

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ADOPTED	ADOPTED	\$	%
		BUDGET	BUDGET	BUDGET		
		2008-09	2009-10	2009-10	INCREASE/ DECREASE	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER-Cut 2,000 BOE 1/29	22,000.00	16,000.00	16,000.00	(6,000.00)	-27.27%
A 1010.401-90	LEGAL HEARINGS-Cut 2,000 BOE 1/29	60,000.00	53,000.00	53,000.00	(7,000.00)	-11.67%
A 1010.402-90	GENERAL COUNSEL RETAINER	37,800.00	37,800.00	37,800.00	0.00	0.00%
A 1010.404-90	MEETINGS & CONSULTANTS	15,000.00		12,000.00	(3,000.00)	-20.00%
	CONSULTANTS & SPECIAL PROJECTS		10,000.00			
	DEMOGRAPHIC STUDY-Cut 14,520 BOE 1/29		-			
	PARENTS SURVEY		2,000.00			
A 1010.405-90	CONFERENCES BOE MEMBERS	3,000.00	3,000.00	3,000.00	0.00	0.00%
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD MEMBERS					
A 1010.406-90	MEMBERSHIPS	13,354.50		13,869.25	514.75	3.85%
	NASSAU SUFFOLK SCHOOL BOARD		2,830.00			
	NYS SCHOOL BOARD DUES		10,253.25			
	NOTARY FEES		330.00			
	NYS SCHOOL BOARD JOURNAL		456.00			
A 1010.408-90	SCHOOL BOARD ACTIVITIES	4,000.00	2,000.00	2,000.00	(2,000.00)	-50.00%
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	8,000.00	6,000.00	6,000.00	(2,000.00)	-25.00%
BOARD OF ED	SUB TOTAL 1010	163,154.50	143,669.25	143,669.25	(19,485.25)	-11.94%
A 1040.160-90	DISTRICT CLERK SALARY	8,132.00	8,408.00	8,408.00	276.00	3.39%
A 1040.450-90	DISTRICT CLERK SUPPLIES	500.00	500.00	500.00	0.00	0.00%
DISTRICT CLERK	SUB TOTAL 1040	8,632.00	8,908.00	8,908.00	276.00	3.20%
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	13,000.00		17,575.00	4,575.00	35.19%
	1 POLL REGISTRAR-(DOWN FROM 3)		770.00			
	8 VOTER REGISTRATION BOOKS		4,960.00			
	ELECTION WORKERS		1,500.00			
	EMS (ELECTION MANAGEMENT SYSTEM) LICENSE		6,445.00			
	LEGAL NOTICE FOR THE ELECTION		1,900.00			
	MOVING OF VOTING MACHINES		600.00			
	PARENTS/STAFF SETUP (YR 1) AND UPDATES		750.00			
	PRINTING OF BALLOT STRIPS		50.00			
	RENTING OF POLLING MACHINES (4)		600.00			
DIST MEETINGS	SUB TOTAL 1060	13,000.00	17,575.00	17,575.00	4,575.00	35.19%
TOTAL	BOARD OF EDUCATION	184,786.50	170,152.25	170,152.25	(14,634.25)	-7.92%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	243,588.00	255,767.00	255,767.00	12,179.00	5.00%
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES <i>2 Full time employees-Includes stipend for record access officer</i>	128,903.00	137,545.00	137,545.00	8,642.00	6.70%
A 1240.402-90	MEETINGS & MEMBERSHIPS	4,000.00	4,000.00	4,000.00	0.00	0.00%
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	8,000.00	7,000.00	7,000.00	(1,000.00)	-12.50%
CHIEF SCH ADM	SUB TOTAL 1240	384,491.00	404,312.00	404,312.00	19,821.00	5.16%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	177,240.00	186,102.00	186,102.00	8,862.00	5.00%
A 1310.151-90-5161	ASSISTANT BUSINESS ADMINISTRATOR	101,437.00	106,002.00	106,002.00	4,565.00	4.50%
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	366,967.00		343,596.34	(23,370.66)	-6.37%
	6 Full Time Employees		343,596.34			
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	24,500.00	24,500.00	24,500.00	0.00	0.00%
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	6,000.00	6,000.00	6,000.00	0.00	0.00%
A 1310.200-90	BUSINESS OFFICE EQUIPMENT	1,900.00	0.00	0.00	(1,900.00)	-100.00%
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	95,000.00		90,000.00	(5,000.00)	-5.26%
	403b/457 PLAN-COMPLIANCE		12,000.00			
	ADDITIONAL COPYING CHARGES-Cut 1,007 BOE 1/26		4,993.00			
	BIDDING SERVICE		8,000.00			
	CLERICAL TRAINING DISTRICT WIDE		3,000.00			
	CONFERENCE AND MEMBERSHIPS		3,000.00			
	COPIER LEASE (3)		18,721.00			
	INSERTER/FOLDER/BUSTER LEASE		4,332.00			
	INVENTORY SYSTEM UPDATE		3,000.00			
	MAGAZINES AND SUBSCRIPTIONS		500.00			
	MAINTENANCE MICRO FICHE		250.00			
	PC/EQUIPMENT MAINTENANCE		1,500.00			
	POSTAGE METER RENTAL		3,600.00			
	PRINT W2s, 1099s		554.00			
	TRAVEL & REIMBURSEMENTS		500.00			
	WIN-CAP SOFTWARE LICENSES AND SUPPORT		26,050.00			
A 1310.450-90	CENTRAL OFFICE SUPPLIES	19,000.00	22,000.00	22,000.00	3,000.00	15.79%
A 1310.451-90	CENTRAL OFFICE POSTAGE	13,500.00	14,000.00	14,000.00	500.00	3.70%
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	15,044.00		15,797.00	753.00	5.01%
	STATE AID PLANNING		8,269.00			
	SCHOOL BUSINESS AFFAIRS INSTITUTE 507-090		861.00			
	E-RATE CONSULTANTS 532-030		6,667.00			
BUSINESS ADM	SUB TOTAL 1310	820,588.00	807,997.34	807,997.34	(12,590.66)	-1.53%
A 1320.400-90	FINANCIAL AUDIT SERVICES	46,700.00		49,200.00	2,500.00	5.35%
	REGULAR AUDIT		42,200.00			
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW		7,000.00			
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	51,408.00		53,979.00	2,571.00	5.00%
	CLAIMS AUDITOR		26,460.00			

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	INTERNAL AUDITOR		27,519.00			
AUDITING	SUB TOTAL 1320	98,108.00	103,179.00	103,179.00	5,071.00	5.17%
A 1325.160-90	TREASURER SALARY	67,242.00	70,268.00	70,268.00	3,026.00	4.50%
A 1325.400-90	TREASURER OTHER EXPENSES	650.00		600.00	(50.00)	-7.69%
	TREASURER CONFERENCE EXPENSES		500.00			
	TREASURER OTHER EXPENSE		100.00			
A 1325.450-90	TREASURER SUPPLIES	200.00	175.00	175.00	(25.00)	-12.50%
TREASURER	SUB TOTAL 1325	68,092.00	71,043.00	71,043.00	2,951.00	4.33%
A 1420.400-90	LEGAL-LABOR RETAINER	38,480.00	38,480.00	38,480.00	0.00	0.00%
A 1420.401-90	LEGAL OTHER EXPENSES	3,150.00	3,150.00	3,150.00	0.00	0.00%
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	15,507.00		15,256.00	(251.00)	-1.62%
	FISCAL ADVISORS		6,000.00			
	BOND COUNSEL		6,500.00			
	MOODY'S INVESTMENT SERVICES		2,756.00			
LEGAL SERVICES	SUB TOTAL 1420	57,137.00	56,886.00	56,886.00	(251.00)	-0.44%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES <i>2 Full Time Employees</i>	112,634.00	110,448.00	110,448.00	(2,186.00)	-1.94%
A 1430.400-90	PERSONNEL-ADS-Cut 15,000 BOE 2/27	65,000.00	70,000.00	70,000.00	5,000.00	7.69%
A 1430.490-90	BOCES REGIONAL CERTIFICATION FINGERPRINTING 617-500 REGIONAL CERTIFICATION 660-010	5,033.00	882.00 4,725.00	5,607.00	574.00	11.40%
PERSONNEL	SUB TOTAL 1430	182,667.00	186,055.00	186,055.00	3,388.00	1.85%
A 1480.160-90-3161	DIRECTOR PUBLIC INFORMATION	75,894.00	79,309.00	79,309.00	3,415.00	4.50%
A 1480.400-90	PUBLIC INFO OTHER EXPENSES BREAKFAST MEETINGS/BUDGET MATERIALS MISC-PROOFREADING NEW CAMERA (DIGITAL MOVIE)/BATTERIES SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES WEBSITE SURVEYS-(SURVEY MONKEY)	3,150.00	500.00 250.00 400.00 700.00 300.00	2,150.00	(1,000.00)	-31.75%
A 1480.401-90	PUBLIC INFO OTHER EXPENSES DIRECT MAILING (NEWSLETTERS, FLYERS BROCHURES AND POSTCARDS) PHOTOGRAPHY (PICTURES FOR WEBSITE NEWSLETTERS AND PUBLICITY) DISTRICT CALENDAR	38,900.00	25,600.00 3,500.00 7,940.00	37,040.00	(1,860.00)	-4.78%
A 1480.451-90	PUBLIC INFO POSTAGE POSTAGE AND SUPPLIES	23,000.00	22,600.00	22,600.00	(400.00)	-1.74%
PUBLIC INFO	SUB TOTAL 1480	140,944.00	141,099.00	141,099.00	155.00	0.11%
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-602-020	4,151.00	4,151.00	4,151.00	0.00	0.00%
NEGOTIATIONS	SUB TOTAL 1481	4,151.00	4,151.00	4,151.00	0.00	0.00%
TOTAL	CENTRAL ADMINISTRATION	1,756,178.00	1,774,722.34	1,774,722.34	18,544.34	1.06%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES <i>4 Full Time Employees</i>	217,971.00	221,236.27	221,236.27	3,265.27	1.50%
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES <i>6 Full Time Employees Incl 1 FTE (cleaner bus driver for bus depot)</i>	303,411.00	303,149.08	303,149.08	(261.92)	-0.09%
A 1620.160-30-1161	SC-CUSTODIAL SALARIES <i>4 Full Time Employees</i>	210,297.00	206,713.44	206,713.44	(3,583.56)	-1.70%
A 1620.160-40-1161	MS-CUSTODIAL SALARIES <i>5 Full Time Employees</i>	283,120.00	285,832.14	285,832.14	2,712.14	0.96%
A 1620.160-50-1161	HS-CUSTODIAL SALARIES <i>12 Full Time Employees. Floater budgeted in this code</i>	619,479.00	629,153.38	629,153.38	9,674.38	1.56%
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS <i>(Include stipend for Inventory update/record retention) Increase also due to staff changes</i>	57,958.00	67,528.53	67,528.53	9,570.53	16.51%
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	93,825.00	98,048.00	98,048.00	4,223.00	4.50%
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	20,000.00	20,000.00	20,000.00	0.00	0.00%
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	20,000.00	20,000.00	20,000.00	0.00	0.00%
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	20,000.00	20,000.00	20,000.00	0.00	0.00%
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	35,000.00	35,000.00	35,000.00	0.00	0.00%
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick/Including building use</i>	65,000.00	65,000.00	65,000.00	0.00	0.00%
A 1620.163-10-1163	GH-CUSTODIAL PART TIME-2 Employees	22,000.00	22,000.00	22,000.00	0.00	0.00%
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME-2 Employees	22,000.00	22,000.00	22,000.00	0.00	0.00%
A 1620.163-30-1163	SC-CUSTODIAL PART TIME-1 Employee	10,500.00	11,500.00	11,500.00	1,000.00	9.52%
A 1620.163-40-1163	MS-CUSTODIAL PART TIME-4 Employees	31,000.00	31,000.00	31,000.00	0.00	0.00%
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee	14,500.00	15,000.00	15,000.00	500.00	3.45%
A 1620.164-00	SECURITY DISTRICT WIDE <i>6 Full time and 3 part time employees-Cut 10,000 BOE 1/29</i>	310,000.00	310,000.00	310,000.00	-	0.00%

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CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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A 1620.261-00	GROUNDS/FIELD EQUIPMENT	50,000.00		6,100.00	(43,900.00)	-87.80%
	GH-TORO 52" RIDE ON MOWER		6,100.00			
A 1620.262-00	BUILDINGS EQUIPMENT	4,300.00	0.00	0.00	(4,300.00)	-100.00%
A 1620.263-00	ELECTRICAL EQUIPMENT	0.00	0.00	1,100.00	1,100.00	100.00%
	GWL-BATTERY BACKUP FOR NEW PA SYSTEM		1,100.00			
A 1620.264-00	PLUMBING/HEATING EQUIPMENT	0.00	0.00	1,300.00	1,300.00	100.00%
	GWL-WATER FOUNTAIN (1)		1,300.00			
A 1620.266-00	CUSTODIAL EQUIPMENT	10,150.00		1,485.00	(8,665.00)	-85.37%
	GH-NSS WETVAC COLT 1450		1,485.00			
A 1620.415-00	TRAVEL/MEETINGS	1,500.00		1,425.00	(75.00)	-5.00%
	CONFERENCES/SEMINARS		1,425.00			
A 1620.433-00	EQUIP RENTAL-DISTRICT WIDE	3,000.00		2,850.00	(150.00)	-5.00%
	DW-DITCH WITCH		850.00			
	DW-TRUCK/RENTAL FOR FOOD SERVICE		2,000.00			
A 1620.435-00	DISPOSAL FEES	11,500.00		10,925.00	(575.00)	-5.00%
	SC-DISPOSAL FEES		10,925.00			
A 1620.436-00	STAFF TRAINING-CUSTODIAL	4,000.00		3,000.00	(1,000.00)	-25.00%
	DW-TRAINING, FILMS & SEMINARS		3,000.00			
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	750.00		700.00	(50.00)	-6.67%
	DW-OFFICE SUPPLIES		700.00			
A 1620.451-00	VEHICLE SUPPLIES			8,500.00	(1,500.00)	-15.00%
	DW-VEHICLE SUPPLIES	10,000.00	8,500.00			
A 1620.452-00	BUILDING SUPPLIES	31,443.00		27,979.00	(3,464.00)	-11.02%
	GH-CHAIR GLIDES		300.00			
	GH-CORES		300.00			
	GH-DOOR CLOSERS		500.00			
	GH-HAND TOOLS		500.00			
	GH-NUTS BOLTS AND SCREWS		500.00			
	GH-PANIC BARS		500.00			
	GH-UPRIGHT VACUUM		700.00			
	GH-VACUUM PARTS		300.00			
	GWL-CHAIR GLIDES AND PARTS		500.00			
	GWL-DOOR CLOSERS		500.00			
	GWL-HAND TOOLS		500.00			
	GWL-NUTS BOLTS AND SCREWS		500.00			
	GWL-REPLACE CORES AROUND BUILDING		1,000.00			
	SC-CHAIR GLIDES AND PARTS		500.00			
	SC-CHAIR RACKS (2)		800.00			

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	SC-FOLDING CHAIRS (25)		750.00			
	SC-FOLDING TABLES (3)		300.00			
	SC-HAND TOOLS		500.00			
	SC-NUTS BOLTS AND SCREWS		500.00			
	SC-RADIOS		1,000.00			
	MS-CHAIR GLIDES AND PARTS		300.00			
	MS-DESK MOVER		400.00			
	MS-FOLDING TABLES FOR EVENTS		450.00			
	MS-HAND TOOLS		500.00			
	MS-HARDWARE		500.00			
	MS-LOCKS CORES AND KEYS		1,000.00			
	MS-REPLACE PARTS FOR BACKPACK VAC		200.00			
	MS-SIGNAGE FOR CLASSROOMS		500.00			
	HS-CHAIR GLIDES AND PARTS		500.00			
	HS-CHAIR RACKS FOR STORAGE		554.00			
	HS-DOOR CLOSERS		3,300.00			
	HS-FOLDING CHAIRS FOR MOVING UP DAY (125)		2,325.00			
	HS-HAND TOOLS		500.00			
	HS-LOCKS AND CORES		1,000.00			
	HS-NUTS BOLTS AND SCREWS		500.00			
	HS-ROLLING GARBAGE CANS (3)		500.00			
	DW-CONSTRUCTION MATERIALS		4,000.00			
A 1620.453-00	ELECTRICAL SUPPLIES	15,000.00		9,250.00	(5,750.00)	-38.33%
	GH-BULBS BALLASTS AND PARTS		1,100.00			
	GH-FRONT STEP LIGHTING		400.00			
	GWL-REPLACE EXTERIOR SECURITY LIGHTS		2,000.00			
	SC-LIGHT SENSORS		500.00			
	MS-BULBS BALLASTS AND PARTS		1,100.00			
	MS-VOLTAGE TESTER		150.00			
	DW-ELECTRICAL SUPPLIES		4,000.00			
A 1620.454-00	PLUMBING/HEATING SUPPLIES	19,500.00		14,700.00	(4,800.00)	-24.62%
	GH-UNIVENT PARTS		1,500.00			
	GWL-FLUSHOMETERS (8)		900.00			
	GWL-SLOP SINK FAUCETS		600.00			
	GWL-UNIVENT PARTS		1,500.00			
	MS-CLASSROOM FAUCETS		200.00			
	MS-PLUMBING PARTS AND FITTINGS		500.00			
	DW-BLOWER BEARINGS AND BELTS		2,500.00			
	DW-HEAT AND VENTILATION FILTERS		3,000.00			
	DW-PLUMBING SUPPLIES		4,000.00			
A 1620.455-00	AIR CONDITIONER SUPPLIES					
	DW-AIR CONDITIONING SUPPLIES	4,000.00	4,000.00	4,000.00	0.00	0.00%
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	162,000.00		153,900.00	(8,100.00)	-5.00%
	GH-CLEANING SUPPLIES		14,000.00			
	GH-FLOOR SUPPLIES		2,000.00			
	GWL-CLEANING SUPPLIES		14,000.00			
	GWL-FLOOR SUPPLIES		2,000.00			
	SC-CLEANING SUPPLIES		14,000.00			

NORTH SHORE SCHOOL DISTRICT
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	SC-FLOOR SUPPLIES		2,000.00			
	MS-CLEANING SUPPLIES		24,000.00			
	MS-FLOOR SUPPLIES		8,000.00			
	HS-CLEANING SUPPLIES		35,000.00			
	HS-FLOOR SUPPLIES		10,000.00			
	DW-CLEANING SUPPLIES		28,900.00			
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	44,460.00		42,240.00	(2,220.00)	-4.99%
	GH-EQUIPMENT PARTS		1,200.00			
	GH-GROUNDS TOOLS		200.00			
	GH-ICE MELT		2,000.00			
	GWL-EQUIPMENT PARTS		2,000.00			
	GWL-GROUNDS TOOLS		200.00			
	GWL-ICE MELT		2,000.00			
	GWL-TRICKLE CHARGERS		250.00			
	SC-EQUIPMENT PARTS		1,200.00			
	SC-GROUNDS TOOLS		200.00			
	SC-ICE MELT		2,000.00			
	SC-MATERIALS TO FIX BENCHES		500.00			
	MS-EQUIPMENT PARTS		1,000.00			
	MS-GROUNDS TOOLS		500.00			
	MS-ICE MELT		3,000.00			
	MS-PARTS FOR UTILITY VEHICLE		500.00			
	MS-TRASH CANS		500.00			
	MS-WEED WHACKER (GAS)		395.00			
	MS-HEDGE TRIMMER (GAS)		395.00			
	HS-EQUIPMENT PARTS		1,500.00			
	HS-GROUNDS TOOLS		200.00			
	HS-ICE MELT		3,000.00			
	DW-ATHLETIC FIELD CLAY		12,000.00			
	DW-SAND AND SALT		3,000.00			
	DW-SEEDING		3,000.00			
	DW-SIGNAGE		1,500.00			
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	142,250.00		150,000.00	7,750.00	5.45%
	GH-AERATE SEED & FERTILIZE		5,000.00			
	GH-PARKING LOT CLEANING		2,000.00			
	GH-POISON IVY CONTROL		2,000.00			
	GH-SPRINKLER SYSTEM MAINTENANCE		5,500.00			
	GH-TREE PRUNING & REMOVAL		3,000.00			
	GWL-AERATE SEED & FERTILIZE		14,000.00			
	GWL-PARKING LOT CLEANING		2,000.00			
	GWL-POISON IVY CONTROL		2,000.00			
	GWL-SPRINKLER SYSTEM MAINTENANCE		6,500.00			
	GWL-TREE PRUNING & REMOVAL		3,500.00			
	SC-AERATE SEED & FERTILIZE		2,000.00			
	SC-PARKING LOT CLEANING		2,000.00			
	SC-POISON IVY CONTROL		1,500.00			
	SC-REPLACE ASPHALT ON K PLAYGROUND		2,400.00			
	SC-SPRINKLER SYSTEM MAINTENANCE		3,000.00			
	SC-TREE PRUNING & REMOVAL		3,000.00			
	MS-AERATE SEED & FERTILIZE		17,000.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	MS-PARKING LOT CLEANING		2,500.00			
	MS-POISON IVY CONTROL		2,000.00			
	MS-PROJECT ADVENTURE EQUIPMENT		4,000.00			
	MS-PROJECT ADVENTURE MAINTENANCE		3,500.00			
	MS-REPAIR FENCE AROUND PLAYGROUND		2,000.00			
	MS-SPRINKLER SYSTEM MAINTENANCE		3,500.00			
	MS-TREE PRUNING & REMOVAL		2,500.00			
	HS-AERATE SEED & FERTILIZE-Cut 1,900 BOE 1/29		27,100.00			
	HS-FENCE REPAIR		3,000.00			
	HS-PARKING LOT CLEANING		6,000.00			
	HS-POISON IVY CONTROL		2,000.00			
	HS-REPLACE (3)GARAGE DOORS ON MAINT GARAGE		8,000.00			
	HS-SPRINKLER SYSTEM MAINTENANCE		5,500.00			
	HS-TREE PRUNING & REMOVAL		2,000.00			
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	125,800.00		116,850.00	(8,950.00)	-7.11%
	GH-CARPET CLEANING		2,000.00			
	GH-ELEVATOR INSPECTION		2,000.00			
	GH-INSULATE PIPES IN BASEMENT		2,000.00			
	GH-MOP SERVICE		2,100.00			
	GH-ROOF MAINTENANCE AND LEAK REPAIRS		5,000.00			
	GH-SHADES		2,000.00			
	GWL-CARPET CLEANING SERVICE		2,000.00			
	GWL-ELEVATOR INSPECTION		2,000.00			
	GWL-MOP SERVICE		2,100.00			
	GWL-PAINTING		8,000.00			
	GWL-REPAIR WINDOWS IN 15 LOCATIONS		3,300.00			
	GWL-ROOF MAINTENANCE AND LEAK REPAIRS		3,000.00			
	GWL-WINDOW SHADES REPLACEMENT		1,250.00			
	SC-CARPET CLEANING SERVICE		2,000.00			
	SC-ELEVATOR INSPECTION		3,500.00			
	SC-MOP SERVICE		2,100.00			
	SC-PAINTING		2,000.00			
	SC-ROOF MAINTENANCE AND LEAK REPAIRS		4,000.00			
	MS-ABATE & REPLACE FLOOR-MECH DRAWING RM		10,500.00			
	MS-CARPET CLEANING SERVICE		3,000.00			
	MS-ELEVATOR INSPECTION		2,500.00			
	MS-INTRUDER DOOR LOCKS PLUS INSTALLATION		3,000.00			
	MS-LOCKER SERVICE		1,000.00			
	MS-MOP SERVICE		3,000.00			
	MS-PAINTING		7,000.00			
	MS-ROOF REPAIRS		5,000.00			
	MS-SERVICE AND REPAIRS TO GYM PARTITION DOOR		1,000.00			
	MS-SHELVES FOR FREEZERS		3,000.00			
	HS-CARPET CLEANING SERVICE		3,000.00			
	HS-ELEVATOR INSPECTION		1,000.00			
	HS-MOP SERVICE		3,000.00			
	HS-PAINTING		12,500.00			
	HS-ROOF MAINTENANCE AND LEAK REPAIRS		8,000.00			
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	39,700.00		19,535.00	(20,165.00)	-50.79%
	GH-GENERATOR MAINTENANCE		1,500.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	GWL-REPLACE BREAKER PANEL IN STORAGE RM		8,035.00			
	MS-ELECTRIC OUTLETS		2,500.00			
	MS-GENERATOR MAINTENANCE		2,000.00			
	HS-CLASSROOM OUTLETS		2,500.00			
	HS-GENERATOR MAINTENANCE		2,000.00			
	CO-GENERATOR MAINTENANCE		1,000.00			
A 1620.464-00	PLUMBING/HEATING CONTRACTS	89,000.00		116,000.00	27,000.00	30.34%
	GH-BMS MAINTENANCE (BUILDING MGMT SYSTEM)		5,000.00			
	GH-BOILER MAINTENANCE		8,000.00			
	GH-CESSPOOL PUMPING		4,000.00			
	GWL-BMS MAINTENANCE		5,000.00			
	GWL-BOILER MAINTENANCE		5,000.00			
	GWL-CESSPOOL PUMPING		4,000.00			
	SC-BOILER MAINTENANCE		10,000.00			
	SC-CESSPOOL PUMPING		4,000.00			
	SC-MAINTENANCE OF UV & CONTROLS		6,000.00			
	MS-BMS MAINTENANCE		6,000.00			
	MS-BOILER MAINTENANCE		16,000.00			
	MS-CESSPOOL PUMPING		4,000.00			
	HS-BMS MAINTENANCE		6,000.00			
	HS-BOILER MAINTENANCE		8,000.00			
	HS-CESSPOOL PUMPING		5,000.00			
	DW-CESSPOOL MAINTENANCE		10,000.00			
	DW-MAINTENANCE		10,000.00			
A 1620.465-00	A/C SERVICES CONTRACTS	24,000.00	0.00	0.00	(24,000.00)	-100.00%
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	20,000.00		5,000.00	(15,000.00)	-75.00%
	GH-MISCELLANEOUS MAINTENANCE		1,000.00			
	GWL-MISCELLANEOUS MAINTENANCE		1,000.00			
	SC-MISCELLANEOUS MAINTENANCE		1,000.00			
	MS-MISCELLANEOUS MAINTENANCE		1,000.00			
	HS-MISCELLANEOUS MAINTENANCE		1,000.00			
A 1620.467-00	HEALTH & SAFETY CONTRACTS-DW	170,000.00		160,000.00	(10,000.00)	-5.88%
	GH-HEALTH AND SAFETY		15,000.00			
	GWL-HEALTH AND SAFETY		15,000.00			
	SC-HEALTH AND SAFETY		15,000.00			
	MS-HEALTH AND SAFETY		15,000.00			
	HS-HEALTH AND SAFETY		15,000.00			
	DW-HEALTH AND SAFETY		85,000.00			
A 1620.468-00	REFRIGERATION MAINT CONTRACTS	17,000.00		17,000.00	0.00	0.00%
	GH-REFRIGERATOR MAINTENANCE		2,000.00			
	GWL-REFRIGERATOR MAINTENANCE		2,500.00			
	SC-REFRIGERATOR MAINTENANCE		1,500.00			
	MS-ICE MACHINE MAINTENANCE		500.00			
	MS-REFRIGERATOR MAINTENANCE		3,000.00			
	HS-ICE MACHINE MAINTENANCE		1,500.00			
	HS-REFRIGERATOR MAINTENANCE		6,000.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	20,000.00		15,500.00	(4,500.00)	-22.50%
	DW-BUCKET TRUCK MAINTENANCE		4,000.00			
	DW-TRACTOR MAINTENANCE		6,500.00			
	DW-VEHICLE MAINTENANCE		5,000.00			
A 1620.470-00	CARTAGE CONTRACTS	2,200.00	2,200.00	2,200.00	0.00	0.00%
A 1620.471-00	FUEL OIL	90,000.00	85,000.00	85,000.00	(5,000.00)	-5.56%
A 1620.472-00	WATER	30,000.00	33,000.00	33,000.00	3,000.00	10.00%
A 1620.473-00	ELECTRICITY	548,000.00	580,000.00	580,000.00	32,000.00	5.84%
A 1620.474-00	TELEPHONE	184,107.00		168,000.00	(16,107.00)	-8.75%
	DW-LIGHTPATH		94,000.00			
	DW-NEXTEL		19,000.00			
	DW-VERIZON		5,000.00			
	DW-SPRINT		25,000.00			
	DW-TELEPHONE SYSTEM MAINTENANCE		25,000.00			
A 1620.475-00	GAS	395,000.00	420,000.00	420,000.00	25,000.00	6.33%
A1620.476-00	DW-COMPUTER WIRING-Cut 5,000 BOE 1/29	40,000.00	35,000.00	35,000.00	(5,000.00)	-12.50%
	<i>Includes wiring of all SMARTBOARDS</i>					
A1620.490-00	DW-BOCES FACILITY SERVICES	20,000.00	0.00	19,000.00	(1,000.00)	-5.00%
	BOCES COOPERATIVE BIDDING SERVICES		8,000.00			
	BOCES HEALTH AND SAFETY TRAINING		11,000.00			
PLEASE REFERENCE THE 2009-2014 SPECIAL PROJECTS SUMMARY						
A 1620.501-01	GH-SPECIAL PROJECTS	75,605.00	-	45,000.00	(30,605.00)	-40.48%
	RESURFACE BLACKTOP PLAY AREA		45,000.00			
A 1620.501-02	GWL-SPECIAL PROJECTS	0.00		65,550.00	65,550.00	100.00%
	FENCE RELINE SEAL OLD BUS GARAGE AREA		36,800.00			
	RE-POINT NORTH AND SOUTH PORTICO STEPS		28,750.00			
A 1620.501-03	SC-SPECIAL PROJECTS	0.00		189,000.00	189,000.00	100.00%
	RE-PAVE PLAYGROUND		189,000.00			
A 1620.501-04	MS-SPECIAL PROJECTS	20,000.00		0.00	(20,000.00)	-100.00%
	INSTRUMENT LOCKERS AND STORAGE-Cut 20,000 BOE 1/29		0.00			
A 1620.501-05	HS- SPECIAL PROJECTS	87,131.00	0.00	0.00	(87,131.00)	-100.00%
	RENOVATION OF H1 AND H2-Cut 49,353 BOE 1/29		0.00			
	REPLACE LOWER LOT BY SUMP-Cut 250,000 BOE 1/29		0.00			
A 1620.501-07	ARCHITECT/ENGINEER FEES	30,000.00	30,000.00	30,000.00	0.00	0.00%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS	5,000.00	0.00	0.00	(5,000.00)	-100.00%
PLANT	SUB TOTAL PLANT	4,902,457.00	4,944,249.84	4,944,249.84	41,792.84	0.85%
PLANT	TOTAL PLANT	4,902,457.00	4,944,249.84	4,944,249.84	41,792.84	0.85%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INC INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>7 Full Time Employees</i>	382,969.00	384,579.01	384,579.01	1,610.01	0.42%
A 1621.162-90-1162	MAINTENANCE STAFF OVERTIME	35,000.00	30,000.00	30,000.00	(5,000.00)	-14.29%
A 1621.163-90	SUMMER GROUNDS CREW	18,000.00	18,000.00	18,000.00	0.00	0.00%
MAINTENANCE	SUB TOTAL 1621	435,969.00	432,579.01	432,579.01	(3,389.99)	-0.78%
A 1670.400-90	PRINTING CONTRACTS DISTRICT WIDE PRINTING DW-COPIER LEASE	23,380.48	7,000.00 16,380.48	23,380.48	0.00	0.00%
PRINTING	SUB TOTAL 1670	23,380.48	23,380.48	23,380.48	0.00	0.00%
TOTAL	MAINTENANCE/PRINTING	459,349.48	455,959.49	455,959.49	(3,389.99)	-0.74%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ADOPTED	ADOPTED	\$	%
		BUDGET	BUDGET	BUDGET		
		2008-09	2009-10	2009-10	INCREASE/ DECREASE	INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	375,577.16		390,356.00	14,778.84	3.93%
	COMMERCIAL PROPERTY		82,647.00			
	EARTHQUAKE		9,996.00			
	COMMERCIAL INLAND MARINE		2,742.00			
	COMMERCIAL BOILER		4,999.00			
	STUDENT ACCIDENT		20,249.00			
	EXCESS CATASTROPHE		52,393.00			
	COMMERCIAL LIABILITY		184,793.00			
	POLLUTION LIABILITY		2,147.00			
	SCHOOL BOARD LIABILITY		34,390.00			
	Cut 4,000 BOE 1/29		(4,000.00)			
COMM LIABILITY	SUB TOTAL 1910	375,577.16	390,356.00	390,356.00	14,778.84	3.93%
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	391,013.00		410,564.00	19,551.00	5.00%
	ADMINISTRATION 001.000		240,903.00			
	RENTAL OF FACILITIES 002.010		106,574.00			
	CAPITAL PROJECTS 002.020		63,087.00			
BOCES ADMIN	SUB TOTAL 1981	391,013.00	410,564.00	410,564.00	19,551.00	5.00%
TOTAL	COMM INS/BOCES ADMIN	766,590.16	800,920.00	800,920.00	34,329.84	4.48%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	177,240.00	186,102.00	186,102.00	8,862.00	5.00%
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	60,514.00	60,514.00	60,514.00	0.00	0.00%
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	49,999.00		39,494.00	(10,505.00)	-21.01%
	CONFERENCE EXPENSES		600.00			
	EMPLOYEE ASSISTANCE PROGRAM		22,144.00			
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS		3,050.00			
	GLOBAL LEARNING CENTER		1,200.00			
	FUNDATIONS		1,000.00			
	MENTORING		1,000.00			
	TRI STATE-DUES		6,000.00			
	TRI STATE-PROTOCOL TRAINING		1,500.00			
	TRI STATE-VISITATION COSTS		3,000.00			
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	24,000.00		23,500.00	(500.00)	-2.08%
	GENERAL OFFICE SUPPLIES		2,500.00			
	TESTING SUPPLIES-GRADE A+ COGATS		12,892.00			
	DIFFERENTIATION SUPP MATERIALS		5,058.00			
	SUPERINTENDENT CONFERENCE DAYS (4)		1,550.00			
	NEW TEACHER ORIENTATION		1,500.00			
CURR DEV/SUPV	SUB TOTAL 2010	311,753.00	309,610.00	309,610.00	(2,143.00)	-0.69%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	145,628.00	159,925.00	159,925.00	14,297.00	9.82%
A 2020.150-20-5161	GWL-PRINCIPAL <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	132,000.00	145,675.00	145,675.00	13,675.00	10.36%
A 2020.150-30-5161	SC-PRINCIPAL <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	142,000.00	156,793.00	156,793.00	14,793.00	10.42%
A 2020.150-40-5161	MS-PRINCIPALS-2 Full Time Employees <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	270,682.00	294,268.00	294,268.00	23,586.00	8.71%
A 2020.150-50-5161	HS-PRINCIPALS-2 Full Time Employees <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	293,590.00	315,503.00	315,503.00	21,913.00	7.46%
A 2020.150-91-5161	DIR OF ATHLETICS <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	125,664.00	138,683.00	138,683.00	13,019.00	10.36%
A 2020.150-92-5161	DIR OF PERFORMING ARTS <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	131,899.00	153,659.00	153,659.00	21,760.00	16.50%
A 2020.150-96-5161	DIR OF SCIENCE <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	132,772.00	146,527.00	146,527.00	13,755.00	10.36%
A 2020.150-99-5161	DIRECTORS (MATH, ENG, SS, FOREIGN LANG) <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	524,092.00	587,864.00	587,864.00	63,772.00	12.17%
A2020.151-90-5161	ELEMENTARY SCH ASSIST PRINCIPAL <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	117,000.00	129,121.00	129,121.00	12,121.00	10.36%
A 2020.151-91-5161	DIR OF PHYSICAL EDUCATION <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	145,628.00	162,340.00	162,340.00	16,712.00	11.48%
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	107,143.00	103,619.70	103,619.70	(3,523.30)	-3.29%
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	106,917.00	106,917.00	106,917.00	0.00	0.00%
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	116,649.00	96,457.79	96,457.79	(20,191.21)	-17.31%
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>4 Full time employees</i>	205,372.00	209,297.70	209,297.70	3,925.70	1.91%
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>4 Full time employees</i>	221,336.00	223,751.57	223,751.57	2,415.57	1.09%
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	55,333.00	55,333.00	55,333.00	0.00	0.00%
A 2020.160-99-3161	DIR/CURR ASSOC OFFICE-SECRETARIES	152,018.00	154,945.83	154,945.83	2,927.83	1.93%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	<i>3 Full time employees</i>					
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	4,500.00	4,500.00	4,500.00	0.00	0.00%
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	4,500.00	4,500.00	4,500.00	0.00	0.00%
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	3,500.00	3,500.00	3,500.00	0.00	0.00%
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	5,500.00	5,500.00	5,500.00	0.00	0.00%
A 2020.162-50-3162	HS-PRINCIPAL'S OFFICE OVERTIME	18,000.00	18,000.00	18,000.00	0.00	0.00%
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	3,500.00	3,500.00	3,500.00	0.00	0.00%
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	3,500.00	3,500.00	3,500.00	0.00	0.00%
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	3,500.00	3,500.00	3,500.00	0.00	0.00%
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	17,500.00	17,500.00	17,500.00	0.00	0.00%
A 2020.200-50	HS-PRINCIPAL'S OFFICE EQUIPMENT	1,740.00	0.00	0.00	(1,740.00)	-100.00%
A 2020.200-99	CURRICULUM OFFICE-EQUIPMENT	1,978.00	0.00	0.00	(1,978.00)	-100.00%
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	6,625.00		6,193.00	(432.00)	-6.52%
	GH-COPIER LEASE		3,323.00			
	GH-PARENT EDUCATION		270.00			
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES		600.00			
	GH-PRINTING		2,000.00			
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSES	7,358.00		6,279.00	(1,079.00)	-14.66%
	GWL-COPIER LEASE		2,779.00			
	GWL-PARENT EDUCATION		300.00			
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES (2)		1,200.00			
	GWL-PRINTING		2,000.00			
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	6,825.00		6,122.00	(703.00)	-10.30%
	SC-COPIER LEASE		3,322.00			
	SC-PARENT EDUCATION		200.00			
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES		600.00			
	SC-PRINTING		2,000.00			
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	11,958.00		10,677.00	(1,281.00)	-10.71%
	MS-6TH GRADE BARBEQUE-Reduced by 50%		816.00			
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)		1,200.00			
	MS-COPIER LEASE		3,392.00			
	MS-MOVING UP		2,737.00			
	MS-POSTAGE MACHINE LEASE		2,232.00			
	MS-SHIPPING		300.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	28,889.00		26,589.00	(2,300.00)	-7.96%
	HS-COPIER LEASE		2,257.00			
	HS-DIPLOMAS		1,800.00			
	HS-FACULTY CAPS & GOWNS		1,000.00			
	HS-FOLDER AND INSERTER		4,332.00			
	HS-GRADUATION/MOVING UP DAY EXP		2,500.00			
	HS-HANDBOOKS		3,000.00			
	HS-MEMBERSHIP/MIDDLE STATES		1,300.00			
	HS-NATIONAL HONOR SOCIETY		1,100.00			
	HS-POSTAGE AND RETURNS		3,000.00			
	HS-POSTAGE MACHINE LEASE		3,500.00			
	HS-PRINCIPAL'S OFFICE PROF CONFERENCE (3)		1,800.00			
	HS-STUDENT WORKSHOPS		1,000.00			
A 2020.400-90	ADM PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	6,000.00	0.00	0.00%
A 2020.400-91	DIR ATHLETICS OTHER EXPENSES	3,332.00		3,132.00	(200.00)	-6.00%
	CONFERENCE DIR OF ATHLETICS		600.00			
	DIR ATHLETICS OFFICE-COPIER LEASE		2,532.00			
A 2020.400-92	DIR PERF ARTS OTHER EXPENSES	2,421.00		2,221.00	(200.00)	-8.26%
	PA-COPIER LEASE		1,621.00			
	CONFERENCE DIRECTOR OF PERF ARTS		600.00			
A 2020.400-94	DIR OF MATH OTHER EXPENSES	1,000.00		600.00	(400.00)	-40.00%
	CONFERENCE DIRECTOR OF MATH-NEW CODE		600.00			
A 2020.400-95	DIR OF FOREIGN LANG OTHER EXPENSES	1,000.00		600.00	(400.00)	-40.00%
	CONFERENCE DIRECTOR TO FR LANG-NEW CODE		600.00			
A 2020.400-96	DIR SCIENCE OTHER EXPENSES	800.00		600.00	(200.00)	-25.00%
	CONFERENCE DIRECTOR OF SCIENCE		600.00			
A 2020.400-97	DIR ENGLISH OTHER EXPENSES	1,000.00		600.00	(400.00)	-40.00%
	CONFERENCE DIRECTOR OF ENGLISH-NEW CODE		600.00			
A 2020.400-98	DIR SOC STUDIES OTHER EXPENSES	1,000.00		600.00	(400.00)	-40.00%
	CONFERENCE DIRECTOR OF SOC STUDIES-NEW CODE		600.00			
A 2020.400-99	DIR OTHER EXPENSES-OLD CODE					
	<i>Moved to each director's code above</i>					
A 2020.401-91	DIR PHYS ED OTHER EXPENSES	800.00		600.00	(200.00)	-25.00%
	DIR PHYS ED-CONFERENCES		600.00			
A 2020.401-99	DIR OFFICE-COPIER LEASE	3,000.00		3,000.00	0.00	0.00%
	DIRECTORS OFFICE - COPIER LEASE		3,000.00			
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	5,850.00		5,800.00	(50.00)	-0.85%
	GH-PRINCIPAL'S GENERAL SUPPLIES		5,200.00			
	GH-PETTY CASH		100.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	GH-PROFESSIONAL LITERATURE		500.00			
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	5,800.00		5,500.00	(300.00)	-5.17%
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES		4,300.00			
	GWL-PETTY CASH		600.00			
	GWL-PROFESSIONAL LITERATURE		600.00			
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	5,550.00		5,550.00	0.00	0.00%
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES		5,000.00			
	SC-PETTY CASH		450.00			
	SC-PROFESSIONAL LITERATURE		100.00			
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	14,100.00		13,143.00	(957.00)	-6.79%
	MS-PETTY CASH		550.00			
	MS-POSTAGE, MEETINGS, PRESENTATIONS		8,649.00			
	MS-PRINCIPAL'S SECRETARY CHAIR		300.00			
	MS-PRINCIPAL'S OFFICE SUPPLIES		1,900.00			
	MS-PRINTING		370.00			
	MS-SHIPPING		450.00			
	MS-STUDENT RECOGNITIONS		764.00			
	MS-SUPPLIES POSTAGE MACHINE		160.00			
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	21,100.00		21,100.00	0.00	0.00%
	HS-GEN SUPPLIES, PETTY CASH, POSTAGE, MEETINGS AND PRESENTATIONS		21,100.00			
A 2020.450-91	DIRECTOR ATHLETICS OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00	0.00	0.00%
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE					
A 2020.450-92	DIRECTOR PERF ARTS OFFICE SUPPLIES	2,160.00		2,020.00	(140.00)	-6.48%
	PA-OFFICE SUPPLIES/SHIPPING		1,220.00			
	PA-POSTAGE		800.00			
A 2020.450-94	DIRECTOR MATH OFFICE SUPPLIES	875.00		555.00	(320.00)	-36.57%
	DIRECTOR OF MATH OFFICE SUPPLIES		555.00			
A 2020.450-95	DIRECTOR FOREIGN LANG OFFICE SUPPLIES	875.00		555.00	(320.00)	-36.57%
	DIR OF FOREIGN LANG OFFICE SUPPLIES		555.00			
A 2020.450-96	DIRECTOR SCIENCE OFFICE SUPPLIES	700.00		555.00	(145.00)	-20.71%
	DIRECTOR SCIENCE OFFICE SUPPLIES		555.00			
A 2020.450-97	DIRECTOR ENGLISH OFFICE SUPPLIES	875.00		555.00	(320.00)	-36.57%
	DIRECTOR ENGLISH OFFICE SUPPLIES		555.00			
A 2020.450-98	DIRECTOR SOC STUDIES OFFICE SUPPLIES	875.00		555.00	(320.00)	-36.57%
	DIRECTOR OF SOC STUDIES OFFICE SUPPLIES-NEW CODE		555.00			
A 2020.450-99	DIR/CAs OFFICE SUPPLIES-OLD CODE					
	<i>Moved to each Director's Office code</i>					
A 2020.451-91	DIRECTOR PHYS ED OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00	0.00	0.00%
	PE-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE					
SUPV REG SCH	SUB TOTAL 2020	3,339,809.00	3,539,981.59	3,539,981.59	200,172.59	5.99%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION- 2 Full Time <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	253,328.00	283,786.00	283,786.00	30,458.00	12.02%
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 Full Time Employees</i>	104,026.00	104,776.17	104,776.17	750.17	0.72%
A 2021.160-90-3163	SPECIAL EDUCATION P/T SECRETARY	9,000.00	9,000.00	9,000.00	0.00	0.00%
SPECIAL ED ADM	SUB TOTAL 2021	366,354.00	397,562.17	397,562.17	31,208.17	8.52%
TOTAL	INSTRUCTIONAL SUPERVISION	4,017,916.00	4,247,153.76	4,247,153.76	229,237.76	5.71%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5 <i>Reflects two years of raises</i>	3,398,606.82	3,689,940.21	3,689,940.21	291,333.39	8.57%
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5 <i>Reflects two years of raises</i>	4,016,167.72	4,350,306.60	4,350,306.60	334,138.88	8.32%
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5 <i>Reflects two years of raises</i>	2,777,459.55	3,030,762.71	3,030,762.71	253,303.16	9.12%
A 2110.120-90-2161	DW-TEACHERS <i>Reflects two years of raises</i> <i>Adjustment for additional retirements</i>	640,033.00	759,494.90 <i>(50,000.00)</i>	709,494.90	69,461.90	10.85%
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8 <i>Reflects two years of raises</i>	5,873,137.75	6,357,155.44	6,357,155.44	484,017.69	8.24%
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12 <i>Reflects two years of raises, Reduce by 100,000 for Retirements & Overages 2/5 & 2/26</i>	7,980,582.70	8,599,301.32	8,599,301.32	618,718.62	7.75%
A 2110.130-90-2131	HOME TEACHING	32,000.00	45,000.00	45,000.00	13,000.00	40.63%
A 2110.130-90-2134	STAFF DEVELOPMENT DISTRICT WIDE-STAFF DEVELOPMENT	255,353.00	255,353.00	255,353.00	0.00	0.00%
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	85,000.00	85,000.00	85,000.00	0.00	0.00%
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	85,000.00	85,000.00	85,000.00	0.00	0.00%
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	85,000.00	85,000.00	85,000.00	0.00	0.00%
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	85,000.00	85,000.00	85,000.00	0.00	0.00%
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	85,000.00	85,000.00	85,000.00	0.00	0.00%
A 2110.160-00	TEXTBOOK CLERK <i>0.5 FTE Employee paid from two codes - see 2805</i>	22,053.00	22,476.16	22,476.16	423.16	1.92%
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	355,752.00	370,000.00	370,000.00	14,248.00	4.01%
A 2110.164-00-4172	RECREATION COVERAGE-5 Emp	65,000.00	60,000.00	60,000.00	(5,000.00)	-7.69%
A 2110.164-90-4171	SUBSTITUTE CALLERS <i>2 Stipends -Includes stipend for Home Instruction Coordinator</i>	15,671.00	16,204.00	16,204.00	533.00	3.40%
A 2110.165-50-4172	STUDENT AIDES-Cut 2,850 BOE 2/5	18,850.00	16,000.00	16,000.00	(2,850.00)	-15.12%
A 2110.166-50-4173	STUDENT LAB AIDES	500.00	500.00	500.00	0.00	0.00%
A 2110.167-00	TEACHER AIDES <i>(5 FT Employees)</i>	141,157.00	157,229.27	157,229.27	16,072.27	11.39%
A 2110.200-59	HS-TECHNOLOGY EQUIPMENT	37,800.00	0.00	0.00	(37,800.00)	-100.00%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.200-92	DW-MUSIC EQUIPMENT	1,430.00		2,100.00	670.00	46.85%
	MUSIC-DIGITAL PIANO		2,100.00			
A 2110.201-92	HS- ART EQUIPMENT	6,600.00		3,080.00	(3,520.00)	-53.33%
	ART-SLAB EQUIPMENT		1,980.00			
	ART-POTTER WHEELS		1,100.00			
A 2110.202-92	DW-THEATRE EQUIPMENT	5,500.00	0.00	0.00	(5,500.00)	-100.00%
A 2110.400-10	GH-OTHER EXPENSES	28,060.00		24,358.00	(3,702.00)	-13.19%
	GH-CONFERENCES, TEACHERS-Cut 2,000 BOE 2/5		6,000.00			
	GH-COPIER TEACHERS ROOM (2)		12,858.00			
	GH-LAMINATOR MAINTENANCE		500.00			
	GH-PROFESSIONAL LITERATURE-TEACHERS		500.00			
	GH-STUDENT PROGRAMS		4,500.00			
A 2110.400-20	GWL-OTHER EXPENSES	27,340.00		23,958.00	(3,382.00)	-12.37%
	GWL-CONFERENCES TEACHERS-Cut 2,000 BOE 2/5		6,000.00			
	GWL-COPIER TEACHERS ROOM (2)		12,858.00			
	GWL-LAMINATOR MAINTENANCE		500.00			
	GWL-MONITOR TRAINING		450.00			
	GWL-POSTER PRINTER MAINTENANCE		300.00			
	GWL-PROFESSIONAL LITERATURE TEACHERS		450.00			
	GWL-STUDENT PROGRAMS		3,400.00			
A 2110.400-30	SC-OTHER EXPENSES GENERAL	27,060.00		24,008.00	(3,052.00)	-11.28%
	SC-CONFERENCES TEACHERS-Cut 2,000 BOE 2/5		6,000.00			
	SC-COPIER TEACHERS RM (2)		12,858.00			
	SC-LAMINATOR MAINTENANCE		600.00			
	SC-MONITOR TRAINING		150.00			
	SC-PROFESSIONAL LITERATURE		400.00			
	SC-STUDENT PROGRAMS		4,000.00			
A 2110.400-40	MS-OTHER EXPENSES GENERAL	42,360.00		34,218.00	(8,142.00)	-19.22%
	MS-ACE		1,425.00			
	MS-COPIER LEASE		20,793.00			
	MS-TEACHERS CONFERENCES-Cut 5,000 BOE 2/5		12,000.00			
A 2110.400-42	MS-OTHER EXPENSES FOREIGN LANG-See FR Lang Dept Budget					
	Moved to 2110-400-95					
A 2110-400.43	MS-OTHER EXPENSES HOME ECONOMICS	500.00		400.00	(100.00)	-20.00%
	MS-SEWING MACHINE REPAIRS		400.00			
A 2110-400-44	MS-OTHER EXPENSES MATH-See Math Dept Budget					
	Moved to 2110-400-94					
A 2110-400-48	MS-OTHER EXPENSES SOCIAL STUDIES-See SS Dept Budget					
	Moved to 2110-400-98					
A 2110.400-50	HS-OTHER EXPENSES GENERAL	80,165.00		70,187.00	(9,978.00)	-12.45%
	HS-COMMUNITY SERVICE SPEAKERS		3,895.00			
	HS-COPIER LEASE (3)		50,292.00			
	HS-PUBLICATIONS		4,000.00			
	HS-TEACHERS CONFERENCES-Cut 5,000 BOE 2/5		12,000.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.400-51	HS-OTHER EXPENSES ENGLISH-See Eng Dept Budget <i>Moved to 2110-400-97</i>					
A 2110.400-52	HS-OTHER EXPENSES FOREIGN LANG-See FR Lang Dept Budget <i>Move to 2110-400-95</i>					
A 2110.400-53	HS-OTHER EXPENSES HOME ECONOMICS	1,000.00		800.00	(200.00)	-20.00%
	HS-HOME EC REPAIR SEWING MACHINES-Cut 150 BOE 2/5		800.00			
A 2110.400-54	HS-OTHER EXPENSES MATH-See Math Dept Budget <i>Moved to 2110-400-94</i>					
A 2110.400-57	HS-OTHER EXPENSES SNR PROGRAMS	1,300.00	0.00	0.00	(1,300.00)	-100.00%
	HS-SENIOR PROGRAMS GUEST SPEAKERS/SUBSCRIPTIONS					
A 2110.400-58	HS-OTHER EXPENSES SOCIAL STUDIES-See SS Dept Budget <i>Moved to 2110-400-98</i>					
A 2110.400-59	HS-OTHER EXPENSES TECHNOLOGY	7,000.00		12,000.00	5,000.00	71.43%
	LICENSE FOR PROJECT LEAD THE WAY SOFTWARE		5,000.00			
	SUMMER WORK -LONG ISLAND STUDIES		7,000.00			
A 2110.400-90	DW-OTHER EXPENSES	214,815.00		182,900.00	(31,915.00)	-14.86%
	CUSTOM REPORT POWER SCHOOL		2,000.00			
	DATA WAREHOUSE MEMBERSHIP/REPORTS		35,000.00			
	HOME TEACHING REGULAR EDUCATION		10,000.00			
	CURRICULUM MAPPING AND DEVELOPMENT		27,000.00			
	REACH		7,500.00			
	ASCD PROFESSIONAL DEVELOPMENT		50,000.00			
	NANCY LETTS		30,000.00			
	LITERACY COACH TRAINING		10,000.00			
	GH-GRADE 4 EVERYDAY MATH TCHRS/STDs MATERIALS		3,800.00			
	GWL-GRADE 4 EVERYDAY MATH TCHRS/STDs MATERIALS		3,800.00			
	SC-GRADE 4 EVERYDAY MATH TCHRS/STDs MATERIALS		3,800.00			
A 2110.400-92	DW-OTHER EXPENSES MUSIC	35,000.00		35,000.00	-	0.00%
	ACCOMPANISTS		1,500.00			
	ALL COUNTY MUSIC		1,240.00			
	ALL STATE PARTICIPATION		770.00			
	INSTRUMENT RENTALS-Cut 1,000 BOE 2/5		1,540.00			
	INSTRUMENT REPAIRS-Cut 3,000 BOE 2/5		5,500.00			
	LEASE OF INSTRUMENTS		17,200.00			
	LISFA PARTICIPATION		300.00			
	NYSSMA MAJORS-Cut 500 BOE 2/5		1,500.00			
	NYSSMA MEDALS		200.00			
	NYSSMA PARTICIPATION		750.00			
	ORGANIZATIONS		400.00			
	PIANO MOVING		1,500.00			
	PIANO REPAIRS		1,000.00			
	PIANO TUNING-Cut BOE 500 2/5		1,500.00			
	TRI-M PARTICIPATION		100.00			
A 2110.400-94	DW-OTHER EXPENSES MATH-(NEW CODE)	4,500.00		4,500.00	-	0.00%
	MS-MATH RESEARCH		750.00			
	REGISTRATION FOR CONFERENCES-Cut 950 BOE 2/5		1,750.00			

2009-10 Adopted Budget

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	MATH JOURNAL AND RESEARCH PROGRAMS		800.00			
	MATH FAIRS, MATHLETES AND MATH OLYMPIADS		1,200.00			
A 2110.400-95	FR LANG OTHER EXPENSES-(NEW CODE)	8,728.00		12,000.00	3,272.00	37.49%
	MS-ENTRY FEES/EXAMS AND CONTESTS		500.00			
	MS-FOREIGN LANGUAGE WEEK		400.00			
	MS-SCHOLASTIC AWARDS		100.00			
	HS-AATSP		260.00			
	HS HBA CERVANTES INSTITUTION-Cut 2,323 BOE 2/5		3,677.00			
	HS-FLACS MEMBERSHIP		30.00			
	HS-FOREIGN LANGUAGE EVENTS		400.00			
	HS-MEMBERSHIP PROFESSIONAL ORGANIZATIONS		400.00			
	HS-PARTNERS ABROAD		1,000.00			
	HS-PERFORMANCES		200.00			
	HS-REGISTRATION COMPETITIONS		600.00			
	HS-SCHOLASTIC PRIZES AND AWARDS		150.00			
	HS-LILT MEMBERSHIP		20.00			
	HS-MAINTENANCE FOREIGN LANGUAGE LAB		4,178.00			
	HS-TESOL		85.00			
	<i>See reduction in program supplies code 2110-450-95</i>					
A 2110.400-96	SCIENCE OTHER EXPENSES	2,710.00		2,570.00	(140.00)	-5.17%
	HS-MICROSCOPE CLEANING		1,000.00			
	HS-MEMBERSHIPS AND COMPETITIONS		1,570.00			
A 2110.400-97	ENGLISH OTHER EXPENSES-(NEW CODE)	950.00		520.00	(430.00)	-45.26%
	WEBSITE SUBSCRIPTION		520.00			
A 2110.400-98	SOC STUDIES OTHER EXPENSES-(NEW CODE)	2,360.00		2,150.00	(210.00)	-8.90%
	MEMBERSHIP NYCSS		75.00			
	MEMBERSHIP NCCSS		120.00			
	GUEST SPEAKER-PRIMITIVE TECHNOLOGY		650.00			
	GUEST SPEAKER-GRADES 7 & 8		605.00			
	GUEST SPEAKER-SAFETY CRIME AND JUSTICE (HS)		300.00			
	GUEST SPEAKER-LAW IN THE CLASSROOM		400.00			
A 2110-401-40	MS-STATE MANDATED EXPENSES	31,200.00		2,400.00	(28,800.00)	-92.31%
	MS-REPLACEMENT TI-Nspire GRAPHING CAL (20)		2,400.00			
A 2110-401-50	HS-STATE MANDATED EXPENSES	16,250.00		32,500.00	16,250.00	100.00%
	HS-TI-NSPIRE CALCULATOR (250)		32,500.00			
A 2110-401-90	STATE MANDATED EXPENSES DISTRICT-WIDE	40,000.00		40,000.00	0.00	0.00%
	COST OF SUBSTITUTE TEACHERS		20,000.00			
	COST TO GRADE TESTS		20,000.00			
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	1,810.00		1,550.00	(260.00)	-14.36%
	AWARDS		300.00			
	CLINICS-SELF DEFENSE/SPIN CLASSES/BOWLING etc.		600.00			
	HEATH DIRECTOR'S COUNTY MEETINGS		50.00			
	PHYSICAL EDUCATION DINNERS-Cut 160 BOE 2/5		-			
	TRAINING-STAFF DEVELOPMENT		600.00			
A 2110.401-92	HS-ART OTHER EXPENSES	1,300.00		2,500.00	1,200.00	92.31%
	ALL COUNTY FESTIVAL		500.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	FIXER RECOVERY		1,500.00			
	VISUAL ART EQUIPMENT		500.00			
A 2110.402-92	DW-THEATRE OTHER EXPENSES	12,400.00		16,147.00	3,747.00	30.22%
	COSTUME RENTALS-Cut 2,000 BOE 2/5		5,500.00			
	LIGHT AND SOUND		2,700.00			
	PIT MUSICIANS		3,000.00			
	PRINTING		3,047.00			
	PROFESSIONAL ORGANIZATIONS		400.00			
	PROPS AND DROPS		5,500.00			
	ROYALTIES AND SCRIPT		4,200.00			
	SET CONSTRUCTION		3,000.00			
	<i>Door Receipts Record in Revenues</i>		(11,200.00)			
	<i>Other Expenses for the HS and MS have been combined-See below</i>					
A 2110.440-92	MS-THEATRE OTHER EXPENSES	7,500.00		0.00	(7,500.00)	-100.00%
	<i>Other Expenses for the HS and MS have been combined-See above</i>					
A 2110.450-10	GH-PROGRAM SUPPLIES	50,925.00		47,925.00	(3,000.00)	-5.89%
	GH-GENERAL SUPPLIES-Cut 3,000 BOE 2/5		13,975.00			
	GH-ART		10,670.00			
	GH-EARLY INTERVENTION		500.00			
	GH-ESL-Moved to 2110-450-95					
	GH-FLES-Moved to 2110-450-95					
	GH-FUNDATIONS KIT GRADE 1		920.00			
	GH-KINDERGARTEN		4,000.00			
	GH-LANGUAGE ARTS		3,500.00			
	GH-LEVELED LIBRARY		1,000.00			
	GH-MATH INTEGRATED STDS-Moved to 2110-450-94					
	GH-NEW SECTION GRADE 2		3,000.00			
	GH-PHONICS		2,000.00			
	GH-PHONICS MARKERS		2,200.00			
	GH-PLAY EQUIPMENT		500.00			
	GH-READING CELEBRATION		500.00			
	GH-RESPONSE TO INTERVENTION		1,360.00			
	GH-SCIENCE INTEGRATED STDS-Moved to 2110-450-96					
	GH-SCHOOL WIDE ENRICHMENT		1,500.00			
	GH-SOCIAL STUDIES SUPPLIES- Moved to 2110-450-98					
	GH-SOCIAL STUDIES GLOBES-Moved to 2110-450-98					
	GH-SOCIAL STUDIES COMMUNITIES WORLD-Moved to 2110-450-98					
	GH-SOCIAL STUDIES LEVELED BOOKS-Moved to 2110-450-98					
	GH-SOCIAL STUDIES PRIMARY SOURCE READERS-Moved to 2110-450-98					
	GH-STUDENT DESKS AND CHAIRS		1,500.00			
	GH-STUDENT MUSIC CHAIRS (Phase 2 of 2)		800.00			
A 2110.450-20	GWL-PROGRAM SUPPLIES	46,212.40		45,804.00	(408.40)	-0.88%
	GWL-GENERAL SUPPLIES		15,750.00			
	GWL-ART		9,900.00			
	GWL-EARLY INTERVENTION		1,000.00			
	GWL-ELLISON DIE SET		400.00			
	GWL-ESL-Moved to 2110-450-95					
	GWL-FLES-Moved to 2110-450-95					
	GWL-KINDERGARTEN		4,000.00			
	GWL-LANGUAGE ARTS		2,000.00			
	GWL-LEVELED BOOKS		500.00			
	GWL-LITERACY WHITE BOARDS		500.00			
	GWL-PLAYGROUND EQUIPMENT		1,000.00			
	GWL-PHONICS MAKERS		2,000.00			
	GWL-RTI-(3 TEACHERS)		1,812.00			
	GWL-SCHOOL WIDE ENRICHMENT		1,500.00			
	GWL-SCIENCE INTEGRATED STUDIES-Moved to 2110-450-96					

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	GWL-SOCIAL STUDIES-INTEGRATED STDS- <i>Moved to 2110-450-98</i>					
	GWL-SOCIAL STUDIES- <i>Moved to 2110-450-98</i>					
	GWL-STORAGE RACKS		242.00			
	GWL-STUDENT CHAIRS		2,000.00			
	GWL-STUDENT DESKS		2,000.00			
	GWL-TEACHER CHAIRS		400.00			
	GWL-TEACHER DESKS		800.00			
A 2110.450-30	SC-PROGRAM SUPPLIES	43,054.00		44,647.00	1,593.00	3.70%
	SC-GENERAL SUPPLIES		14,385.00			
	SC-ART		9,042.00			
	SC-EARLY INTERVENTION		1,000.00			
	SC-ESL- <i>Moved to 2110-450-95</i>					
	SC-FLES- <i>Moved to 2110-450-95</i>					
	SC-FUNDATIONS KIT (1)		920.00			
	SC-KINDERGARTEN		3,200.00			
	SC-LANGUAGE ARTS		3,000.00			
	SC-LEVELED BOOKS		500.00			
	SC-NEW SECTION (2) GRADE 1 & 4		1,500.00			
	SC-PHONICS		2,000.00			
	SC-PHONICS MARKERS		2,000.00			
	SC-PLAYGROUND EQUIPMENT		500.00			
	SC-REGULAR READING TABLES		600.00			
	SC-RESPONSE TO INTERVENTION		2,000.00			
	SC-SCHOOL WIDE ENRICHMENT		1,500.00			
	SC-SCIENCE INTEGRATED STUDIES- <i>Moved to 2110-450-96</i>					
	SC-SOCIAL STUDIES- <i>Moved to 2110-450-98</i>					
	SC-SOCIAL STUDIES-INTEGRATED STDS- <i>Moved to 2110-450-98</i>					
	SC-STUDENT CHAIRS		1,000.00			
	SC-STUDENT DESKS		1,500.00			
A 2110.450-40	MS-PROGRAM SUPPLIES	44,830.00		45,457.00	627.00	1.40%
	MS-GENERAL SUPPLIES		6,100.00			
	MS-ACE		1,225.00			
	MS-ART		13,285.00			
	MS-COPY PAPER		14,250.00			
	MS-ELECTIVE SUPPLIES		2,000.00			
	MS-HEALTH SUPPLIES		750.00			
	MS-NORTH SHORE MIDDLE SCHOOL FOLDERS		475.00			
	MS-PREMIER AGENDA PUBLICATIONS		2,709.00			
	MS-PUBLICATIONS		238.00			
	MS-SCANTRON FORMS		3,000.00			
	MS-SHIPPING		1,425.00			
A 2110.450-41	MS-ENGLISH SUPPLIES-See Eng Dept Budget <i>Moved to 2110-450-97</i>					
A 2110.450-42	MS-FOREIGN LANGUAGE SUPPLIES-See FR Lang Dept Budget <i>Moved to 2110-450-95</i>					
A 2110.450-43	MS-HOME ECONOMICS SUPPLIES	6,500.00		5,035.00	(1,465.00)	-22.54%
	MS-FOOD		2,850.00			
	MS-GENERAL SUPPLIES		475.00			
	MS-SEWING MACHINE SUPPLIES		1,710.00			
A 2110.450-44	MS-MATH SUPPLIES-See Math Dept Budget <i>Moved to 2110-450-94</i>					
A 2110.450-45	MS-READING SUPPLIES	3,000.00	2,000.00	2,000.00	(1,000.00)	-33.33%

2009-10 Adopted Budget

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.450-48	MS-SOCIAL STUDIES SUPPLIES-See SS Dept Budget <i>Moved to 2110-450-98</i>					
A 2110.450-49	MS-TECHNOLOGY SUPPLIES SMALL TOOLS, SANDPAPER, KIT MATERIALS etc.	6,800.00	6,450.00	6,450.00	(350.00)	-5.15%
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES HS-GENERAL SCHOOL SUPPLIES HS-ANOTHER WAY HS-CLASSROOM DESKS AND FILE CABINETS HS-DRIVER ED BOOKS HS-LONG ISLAND STUDIES HS-STUDENT CHAIRS	45,000.48	17,867.00 500.00 13,383.00 1,700.00 6,000.00 3,300.00	42,750.00	(2,250.48)	-5.00%
A 2110.450-51	HS-ENGLISH SUPPLIES-See Eng Dept Budget <i>Moved to 2110-450-97</i>					
A 2110.450-52	HS-FOREIGN LANGUAGE SUPPLIES-See FR Lang Dept Budget <i>Moved to 2110-450-95</i>					
A 2110.450-53	HS-HOME ECONOMICS SUPPLIES COOKING SUPPLIES AND HAAN CRAFTS	8,450.00	7,500.00	7,500.00	(950.00)	-11.24%
A 2110.450-54	HS-MATH SUPPLIES-See Math Dept Budget <i>Moved to 2110-450-94</i>					
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	874.00	750.00	750.00	(124.00)	-14.19%
A 2110.450-57	HS-SENIOR PROGRAMS SUPPLIES	1,577.00	1,000.00	1,000.00	(577.00)	-36.59%
A 2110.450-58	MS-SOCIAL STUDIES SUPPLIES-See SS Dept Budget <i>Moved to 2110-450-98</i>					
A 2110.450-59	HS-TECHNOLOGY SUPPLIES PROJECT LEAD THE WAY (PLTW) SUPPLIES-Cut 700 BOE 2/5 REPLACE BELT AND SANDER SUPPLIES TECHNOLOGY	7,300.00	1,300.00 1,237.00 4,763.00	7,300.00	-	0.00%
A 2110.450-92	DW-MUSIC SUPPLIES SHEET MUSIC, HEAD PHONES, LYRES, REPAIRS KITS etc.	25,585.00	23,572.00	23,572.00	(2,013.00)	-7.87%
A 2110.450-94	DW-MATH SUPPLIES-(NEW CODE)	37,795.00	18,150.00	18,150.00	(19,645.00)	-51.98%
A 2110.450-95	DW-FOREIGN LANG SUPPLIES-(NEW CODE) HEAD SETS OTHER PROGRAM SUPPLIES	17,653.00	1,000.00 10,770.00	11,770.00	(5,883.00)	-33.33%
A 2110.450-96	DW-SCIENCE SUPPLIES ELEM-SCIENCE SUPPLIES MS-SCIENCE SUPPLIES HS-SCIENCE SUPPLIES	90,743.26	25,824.85 17,014.12 34,022.80	76,861.77	(13,881.49)	-15.30%
A 2110.450-97	DW-ENGLISH SUPPLIES-(NEW CODE)	6,378.66		6,476.00	97.34	1.53%

2009-10 Adopted Budget

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	PROGRAM SUPPLIES		6,276.00			
	SUPPLIES FOR RECORDING BOOKS ON TAPE		200.00			
A 2110.450-98	DW-SOC STUDIES SUPPLIES-(NEW CODE)	17,992.00		16,735.00	(1,257.00)	-6.99%
	ELEM-SOCIAL STUDIES SUPPLIES		8,881.18			
	MS-SOCIAL STUDIES SUPPLIES		3,887.61			
	HS-SOCIAL STUDIES SUPPLIES		3,966.21			
A 2110.450-99	DW-MATH NEW PROGRAM-See Math Dept Budget <i>Moved to 2110-450-94</i>					
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	19,329.00		17,889.00	(1,440.00)	-7.45%
	GH-PHYSICAL EDUCATION SUPPLIES		1,506.00			
	GWL-PHYSICAL EDUCATION SUPPLIES		1,506.00			
	SC-PHYSICAL EDUCATION SUPPLIES		1,506.00			
	MS-PHYSICAL EDUCATION SUPPLIES		4,268.00			
	HS-PHYSICAL EDUCATION SUPPLIES		5,553.00			
	DW-RECREATION SUPPLIES		2,750.00			
	DW-HEALTH EDUCATION SUPPLIES		800.00			
A 2110.451-92	HS-ART SUPPLIES	20,225.00		20,800.00	575.00	2.84%
	GENERAL ARTS SUPPLIES-Cut 3,000 BOE 2/5		20,800.00			
A 2110.452-92	DW-THEATRE SUPPLIES	800.00		800.00	0.00	0.00%
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE		800.00			
A 2110.470-00	TUITION OTHER DISTRICT	50,000.00		50,000.00	0.00	0.00%
	TUITION OTHER DISTRICTS-REGULAR SCHOOL		20,000.00			
	DISTRICT STUDENTS-SUMMER REMEDIAL PROGRAM		30,000.00			
A 2110.480-00-2280	PRIV & PAROCHIAL TXTBKS-Cut 5,000 BOE 2/5	70,000.00	55,000.00	55,000.00	(15,000.00)	-21.43%
A 2110.480-10	GH-TEXTBOOKS K-5	10,000.00		9,950.00	(50.00)	-0.50%
	GH-CLASSROOM LIBRARIES		5,000.00			
	GH-ESL-Moved to 2110-480-95					
	GH-FLES-Moved to 2110-480-95					
	GH-GUIDED READING		1,000.00			
	GH-RTI-RESPONSE TO INTERVENTION		500.00			
	GH-CURSIVE WRITING		600.00			
	GH-PHONICS - K		500.00			
	GH-PHONICS - GRADE 1		800.00			
	GH-PHONICS - GRADE 2		700.00			
	GH-PHONICS - GRADE 3		850.00			
	GH-SOCIAL STUDIES-Moved to 2110-480-98					
A 2110.480-20	GWL-TEXTBOOKS K-5	11,150.00		11,182.00	32.00	0.29%
	GWL-CLASSROOM LIBRARIES		5,200.00			
	GWL-CURSIVE WRITING		600.00			
	GWL-ESL-Moved to 2110-480-95					
	GWL-FLES-Moved to 2110-480-95					
	GWL-GUIDED READING		1,000.00			
	GWL-KINDERGARTEN LITERATURE		950.00			
	GWL-PHONICS - K		500.00			
	GWL-PHONICS - GRADE 1		800.00			
	GWL-PHONICS - GRADE 2		782.00			
	GWL-PHONICS - GRADE 3		850.00			
	GWL-RTI-RESPONSE TO INTERVENTION		500.00			
	GWL-SOCIAL STUDIES-Moved to 2110-480-98					

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.480-30	SC-TEXTBOOKS K-5	10,950.00		10,750.00	(200.00)	-1.83%
	SC-CLASSROOM LIBRARIES		5,000.00			
	SC-CURSIVE WRITING		600.00			
	SC-ESL- <i>Moved to 2110-480-95</i>					
	SC-FLES- <i>Moved to 2110-480-95</i>					
	SC-GUIDED READING		1,000.00			
	SC-KINDERGARTEN LITERATURE		950.00			
	SC-PHONICS - K		500.00			
	SC-PHONICS - GRADE 1		800.00			
	SC-PHONICS - GRADE 2		700.00			
	SC-PHONICS - GRADE 3		700.00			
	SC-RTI-RESPONSE TO INTERVENTION		500.00			
	SC-SOCIAL STUDIES- <i>Moved to 2110-480-98</i>					
A 2110.480-41	MS-ENGLISH TEXTBOOKS-See Eng Dept Budget <i>Moved to 2110-480-97</i>					
A 2110.480-42	MS-FOREIGN LANGUAGE TEXTBOOKS-See FR Lang Dept Budget <i>Moved to 2110-480-95</i>					
A 2110.480-48	MS-SOCIAL STUDIES TEXTBOOKS-See SS Dept Budget <i>Moved to 2110-480-98</i>					
A 2110.480-51	HS-ENGLISH TEXTBOOKS-See Eng Dept Budget <i>Moved to 2110-480-97</i>					
A 2110.480-52	HS-FOREIGN LANGUAGE TEXTBOOKS-See FR Lang Dept Budget <i>Moved to 2110-480-95</i>					
A 2110.480-54	HS-MATH TEXTBOOKS-See Math Dept Budget <i>Moved to 2110-480-94</i>					
A 2110.480-55	HS-READING TEXTBOOKS	804.00	762.00	762.00	(42.00)	-5.22%
A 2110.480-57	HS-SENIOR PROGRAMS TEXTBOOKS	6,629.00	0.00	0.00	(6,629.00)	-100.00%
A2110.480-58	HS-SOCIAL STUDIES TEXTBOOKS-See SS Dept Budget <i>Moved to 2110-480-98</i>					
A 2110.480-59	HS-TECHNOLOGY TEXTBOOKS	3,750.00	0.00	0.00	(3,750.00)	-100.00%
A 2110.480-92	DW-MUSIC TEXTBOOKS	6,000.00		1,950.00	(4,050.00)	-67.50%
	METHOD BOOKS		950.00			
	SHIPPING AND HANDLING		250.00			
	SILVER BURDETT AUDIO BOOKS		750.00			
A 2110.480-94	DW-MATH TEXTBOOKS-(NEW CODE)	12,375.00		48,600.00	36,225.00	292.73%
	ELEM TEXTBOOKS-EVERYDAY MATH		22,600.00			
	HS-GEOMETRY TEXTBOOKS		26,000.00			
	<i>For the new Math program started in the 2008-09 school year</i>					
A 2110.480-95	DW-FOREIGN LANG TEXTBOOKS-(NEW CODE)	20,808.00		19,766.00	(1,042.00)	-5.01%
	ELEM-NEW TEXTBOOKS AND REPLACEMENTS		970.00			
	MS-NEW TEXTBOOKS AND REPLACEMENTS		8,486.75			
	HS-NEW TEXTBOOKS AND REPLACEMENTS		10,309.25			

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2110.480-96	DW-SCIENCE TEXTBOOKS	31,612.08		29,183.50	(2,428.58)	-7.68%
	MS-TEXTBOOKS		11,500.00			
	HS-TEXTBOOKS		17,683.50			
A 2110.480-97	DW-ENGLISH TEXTBOOKS-(NEW CODE)	26,918.91		24,762.00	(2,156.91)	-8.01%
	AUDIO BOOKS (30)		750.00			
	BOOK GROUP TEXTS (720)		9,324.00			
	GRAMMAR AND STYLE GUIDE (750)		5,962.00			
	REPLACEMENT TEXTS (500)		6,475.00			
	SHIPPING		2,251.00			
A 2110.480-98	DW-SOC STUDIES TEXTBOOKS-(NEW CODE)	27,713.66		25,777.50	(1,936.16)	-6.99%
	ELEM-TEXTBOOKS GRADE 5		2,523.00			
	MS-TEXTBOOKS		3,750.00			
	HS-TEXTBOOKS		19,504.50			
A 2110.481-91	PHYS EDUCATION TEXTBOOKS	0.00	800.00	800.00	800.00	100.00%
A 2110.481-92	HS-ART TEXTBOOKS	1,400.00	400.00	400.00	(1,000.00)	-71.43%
A 2110.482-92	DW-THEATRE TEXTBOOKS	627.00	500.00	500.00	(127.00)	-20.26%
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	118,928.00		111,299.00	(7,629.00)	-6.41%
	BOCES-PERFORMING ARTS 403.010-Cut 5,000 BOE 2/5		41,737.00			
	BOCES-OUTDOOR/SEA SHORE ECOLOGY 401.010		34,835.00			
	BOCES-OUTDOOR EDUCATION GREENKILL 401.010		34,727.00			
A 2110.490-00-1306	BOCES SPECIAL SERVICES	127,150.00		119,188.00	(7,962.00)	-6.26%
	CURR & INSTRUCTION (C& I) OTHER CHARGES 507.530		1,770.00			
	C & I SUBSCRIPTION 507.000		14,165.00			
	COMMUNICATION SERVICE -TV/AV REPAIR 509.030		4,095.00			
	DATA WAREHOUSING 602.094		26,107.00			
	LANGUAGE PROCESSING & OTHER SERVICES 423.500		4,095.00			
	LANGUAGE PROCESSING & ASSESSMENT 423.010		3,820.00			
	LIBRARY AUTOMATION 533.010		16,343.00			
	LITERACY CENTER 507.014		5,411.00			
	MICRO COMPUTER SERVICES/NASTEC 514.010		7,438.00			
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)		11,686.00			
	STATEWIDE DATA COLLECTION 602.084		24,258.00			
TEACHING	SUB TOTAL 2110	27,700,800.99	29,604,111.38	29,604,111.38	1,903,310.39	6.87%
TOTAL	REGULAR INSTRUCTION	27,700,800.99	29,604,111.38	29,604,111.38	1,903,310.39	6.87%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT	18,000.00	30,000.00	30,000.00	12,000.00	66.67%
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	35,000.00	35,000.00	35,000.00	0.00	0.00%
A 2250.150-90-2161	SPECIAL ED TEACHERS <i>3 FTE Special Education Reflects two years of raises</i>	3,849,418.99	3,760,444.87 286,119.00	4,046,563.87	197,144.88	5.12%
A 2250.160-90	SPECIAL ED HOME TEACHING-AIDES <i>Used when a student is assigned an aide</i>	15,000.00	10,000.00	10,000.00	(5,000.00)	-33.33%
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES <i>Deduct 3 FTE Teacher Assistants-See Below</i>	1,524,512.00	1,171,976.26 (112,000.00)	1,059,976.26	(464,535.74)	-30.47%
A 2250.161-90-4174	SPECIAL ED TEACHER ASSISTANTS- <i>Change in program</i> <i>3 NEW TEACHER ASSISTANTS-See Offset Above</i>		112,000.00	112,000.00	112,000.00	100.00%
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	3,500.00	3,000.00	3,000.00	(500.00)	-14.29%
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	40,000.00	30,000.00	30,000.00	(10,000.00)	-25.00%
A 2250.402-90	SPECIAL ED-HOME TEACHING (CONTRACTED SERVICES ONLY)	15,000.00	10,000.00	10,000.00	(5,000.00)	-33.33%
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYSICAL THERAPY	125,000.00	125,969.00	125,969.00	969.00	0.78%
A 2250.404-90	SPECIAL ED-MISC THERAPY	628,443.00	825,303.00	825,303.00	196,860.00	31.33%
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT & SUPPORT	10,000.00	10,000.00	10,000.00	0.00	0.00%
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	10,000.00	10,000.00	10,000.00	0.00	0.00%
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	5,000.00	5,000.00	5,000.00	0.00	0.00%
A 2250.408-90	SPECIAL ED-POSTAGE	1,100.00	1,100.00	1,100.00	0.00	0.00%
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	1,500.00	1,500.00	1,500.00	0.00	0.00%
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	300.00	300.00	300.00	0.00	0.00%
A 2250.412-90	SPECIAL ED IEP SOFTWARE CONTRACT	13,163.00	13,243.00	13,243.00	80.00	0.61%
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,600.00	1,200.00	1,200.00	(400.00)	-25.00%
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS MEMBERSHIPS	1,452.00	800.00	800.00	(652.00)	-44.90%
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	45,000.00	50,000.00	50,000.00	5,000.00	11.11%
A2250.419-90	SPECIAL ED 20% MAINTENANCE	77,451.00	55,030.00	55,030.00	(22,421.00)	-28.95%

2009-10 Adopted Budget

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	102,814.00	202,397.00	202,397.00	99,583.00	96.86%
	MISCELLANEOUS SERVICES-GREEN VALE SCHOOL					
A2250.421-90	SERVICES FOR NORTH SHORE STUDENTS	75,466.00	82,300.00	82,300.00	6,834.00	9.06%
	STUDENTS IN OUT OF DISTRICT PRIVATE SCHOOLS-MANDATED					
A 2250.450-10	GH-SPECIAL ED SUPPLIES	1,500.00	1,425.00	1,425.00	(75.00)	-5.00%
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	1,500.00	1,425.00	1,425.00	(75.00)	-5.00%
A 2250.450-30	SC-SPECIAL ED SUPPLIES	1,500.00	1,425.00	1,425.00	(75.00)	-5.00%
A 2250.450-40	MS-SPECIAL ED SUPPLIES	3,500.00	3,325.00	3,325.00	(175.00)	-5.00%
A 2250.450-50	HS-SPECIAL ED SUPPLIES	2,700.00	2,565.00	2,565.00	(135.00)	-5.00%
A 2250.450-90	DW-SPECIAL ED SUPPLIES	8,500.00	8,075.00	8,075.00	(425.00)	-5.00%
A 2250.470-90	SPECIAL ED TUITION NON PUBLIC	1,472,777.00		1,512,285.00	39,508.00	2.68%
	PRIVATE-STUDENT 1		17,992.00			
	PRIVATE-STUDENT 2		17,992.00			
	PRIVATE-STUDENT 3		36,350.00			
	PRIVATE-STUDENT 4		36,350.00			
	PRIVATE-STUDENT 5		48,917.00			
	PRIVATE-STUDENT 6		48,917.00			
	PRIVATE-STUDENT 7		48,917.00			
	PRIVATE-STUDENT 8		18,528.00			
	PRIVATE-STUDENT 9		48,223.00			
	PRIVATE-STUDENT 10		36,806.00			
	PRIVATE-STUDENT 11		36,806.00			
	PRIVATE-STUDENT 12		69,388.00			
	PRIVATE-STUDENT 13		22,464.00			
	PRIVATE-STUDENT 14		98,800.00			
	PRIVATE-STUDENT 15		25,261.00			
	PRIVATE-STUDENT 16		50,440.00			
	PRIVATE-STUDENT 17		50,440.00			
	PRIVATE-STUDENT 18		34,175.00			
	PRIVATE-STUDENT 19		90,856.00			
	PRIVATE-STUDENT 20		47,077.00			
	PRIVATE-STUDENT 21		47,077.00			
	PRIVATE-STUDENT 22		47,077.00			
	PRIVATE-STUDENT 23		47,077.00			
	PRIVATE-STUDENT 24		30,062.00			
	PRIVATE-STUDENT 25		80,993.00			
	PRIVATE-STUDENT 26		80,993.00			
	NYS STATE - DORMITORY AUTHORITY		6,170.00			
	NYS STATE - DORMITORY AUTHORITY		5,038.00			
	NYS STATE - DORMITORY AUTHORITY		5,038.00			
	PRIVATE-NEW PLACEMENT OF A STUDENT		52,000.00			
	PRIVATE-NEW PLACEMENT OF A STUDENT		46,800.00			
	PRIVATE-NEW PLACEMENT OF A STUDENT		52,000.00			
	PRIVATE-NEW PLACEMENT OF A STUDENT		52,000.00			
	PRIVATE-NEW PLACEMENT OF A STUDENT		25,261.00			
	PRIVATE-SAFETY		50,000.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	660.00	660.00	660.00	0.00	0.00%
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	440.00	418.00	418.00	(22.00)	-5.00%
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	440.00	418.00	418.00	(22.00)	-5.00%
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	1,320.00	1,100.00	1,100.00	(220.00)	-16.67%
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	2,640.00	2,420.00	2,420.00	(220.00)	-8.33%
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	660.00	627.00	627.00	(33.00)	-5.00%
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	2,195,360.00		2,434,549.00	239,189.00	10.90%
	DISTRICT BOCES - STUDENT 1		61,027.00			
	DISTRICT BOCES - STUDENT 2		61,027.00			
	DISTRICT BOCES - STUDENT 3		64,064.00			
	DISTRICT BOCES - STUDENT 4		62,545.00			
	DISTRICT BOCES - STUDENT 5		84,042.00			
	DISTRICT BOCES - STUDENT 6		125,538.00			
	DISTRICT BOCES - STUDENT 7		65,717.00			
	DISTRICT BOCES - STUDENT 8		66,705.00			
	DISTRICT BOCES - STUDENT 9		125,216.00			
	DISTRICT BOCES - STUDENT 10		65,520.00			
	DISTRICT BOCES - STUDENT 11		60,392.00			
	DISTRICT BOCES - STUDENT 12		125,902.00			
	DISTRICT BOCES - STUDENT 13		85,529.00			
	DISTRICT BOCES - STUDENT 14		72,727.00			
	DISTRICT BOCES - STUDENT 15		69,617.00			
	DISTRICT BOCES - STUDENT 16		128,866.00			
	DISTRICT BOCES - STUDENT 17		83,553.00			
	DISTRICT BOCES - STUDENT 18		65,676.00			
	DISTRICT BOCES - STUDENT 19		82,066.00			
	DISTRICT BOCES - STUDENT 20		134,440.00			
	DISTRICT BOCES - STUDENT 21		106,516.00			
	DISTRICT BOCES - STUDENT 22		72,779.00			
	DISTRICT BOCES - STUDENT 23		105,684.00			
	DISTRICT BOCES - STUDENT 24		75,000.00			
	DISTRICT BOCES - STUDENT 25		113,505.00			
	DISTRICT BOCES - STUDENT 26		14,913.00			
	DISTRICT BOCES - STUDENT 27		4,971.00			
	DISTRICT BOCES - STUDENT 28		111,779.00			
	DISTRICT BOCES - STUDENT 29		29,910.00			
	DISTRICT BOCES - STUDENT 30		19,874.00			
	DISTRICT BOCES - STUDENT 31		22,360.00			
	DISTRICT BOCES - STUDENT 32		37,273.00			
	DISTRICT BOCES - STUDENT 33		29,816.00			
TOTAL	DISTRICT SPECIAL EDUCATION	10,292,216.99	10,691,399.13	10,691,399.13	399,182.14	3.88%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
ST CHRISTOPHER'S**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S	79,229.00		92,033.00	12,804.00	16.16%
	ST CHRISTOPHER'S PRIVATE-UCP		46,016.50			
	ST CHRISTOPHER'S PRIVATE-UCP		46,016.50			
A 2270.490-96-1307	ST. CHRISTOPHER'S BOCES SERVICES	80,000.00		127,985.00	47,985.00	59.98%
	ST CHRISTOPHER'S BOCES		127,985.00			
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	159,229.00	220,018.00	220,018.00	60,789.00	38.18%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED <i>For 24 Students Regular Programs and 2 Intensive Skills Enrollment growth</i>	200,000.00	283,360.00	283,360.00	83,360.00	41.68%
OCC EDUCATION	SUB TOTAL 2280	200,000.00	283,360.00	283,360.00	83,360.00	41.68%
A 2331.150-00-0000	SUMMER SCHOOL SALARIES	0.00	19,550.00	19,550.00	19,550.00	100.00%
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES	0.00	2,000.00	2,000.00	2,000.00	100.00%
SUMMER SCHOOL	SUB TOTAL 2331	0.00	21,550.00	21,550.00	21,550.00	100.00%
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	10,961.00	11,742.00	11,742.00	781.00	7.13%
A 2335.150-51-2331	CONTINUING ED CERTIFIED SALARIES	28,959.00	25,000.00	25,000.00	(3,959.00)	-13.67%
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	12,630.00	13,072.00	13,072.00	442.00	3.50%
A 2335.400-51	CONTINUING ED-OTHER EXPENSE	33,830.00	35,000.00	35,000.00	1,170.00	3.46%
A 2335.450-51	CONTINUING ED-SUPPLIES	4,000.00	2,000.00	2,000.00	(2,000.00)	-50.00%
CONTINUING ED	SUB TOTAL 2335	90,380.00	86,814.00	86,814.00	(3,566.00)	-3.95%
TOTAL	OCC ED/CONTINUING ED	290,380.00	391,724.00	391,724.00	101,344.00	34.90%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2610.160-10-3161	GH-LIBRARY CLERICAL	43,442.22	43,442.22	43,442.22	0.00	0.00%
A 2610.160-20-3161	GWL- LIBRARY CLERICAL	28,300.51	29,464.56	29,464.56	1,164.05	4.11%
A 2610.160-30-3161	SC-LIBRARY CLERICAL	37,310.16	38,015.71	38,015.71	705.55	1.89%
A 2610.160-40-3161	MS-LIBRARY CLERICAL <i>(Switch in Personnel-from Aide to Clerical)</i>	55,333.00	55,333.00	55,333.00	0.00	0.00%
A 2610.160-50-3161	HS-LIBRARY CLERICAL	51,584.00	51,584.00	51,584.00	0.00	0.00%
A 2610.400-10	GH-AUDIO VISUAL-Cut 178 BOE 2/5	450.00	250.00	250.00	(200.00)	-44.44%
A 2610.400-20	GWL-AUDIO VISUAL-Cut 178 BOE 2/5	450.00	250.00	250.00	(200.00)	-44.44%
A 2610.400-30	SC-AUDIO VISUAL-Cut 178 BOE 2/5	450.00	250.00	250.00	(200.00)	-44.44%
A 2610.400-40	MS-AUDIO VISUAL-Cut 175 BOE 2/5	500.00	300.00	300.00	(200.00)	-40.00%
A 2610.400-50	HS-AUDIO VISUAL-Cut 900 BOE 2/5	2,000.00	1,000.00	1,000.00	(1,000.00)	-50.00%
A 2610.401-50	HS-AUDIO VISUAL-Cut 900 BOE 2/5	2,000.00	1,000.00	1,000.00	(1,000.00)	-50.00%
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE VIDEO CONFERENCE SOFTWARE	10,000.00	9,500.00	9,500.00	(500.00)	-5.00%
A 2610.450-10	GH-LIBRARY BOOKS GH-LIBRARY BOOKS-Cut 2,400 BOE 2/5 GH-LIBRARY JOURNALS GH-LIBRARY ONLINE DATABASE GH-LIBRARY SUPPLIES	18,800.00	11,600.00 1,400.00 1,000.00 1,000.00	15,000.00	(3,800.00)	-20.21%
A 2610.450-20	GWL-LIBRARY BOOKS GWL-LIBRARY BOOKS-Cut 2,400 BOE 2/5 GWL-LIBRARY JOURNALS GWL-LIBRARY-ONLINE DATABASE	18,800.00	12,600.00 1,200.00 1,200.00	15,000.00	(3,800.00)	-20.21%
A 2610.450-30	SC-LIBRARY BOOKS SC-LIBRARY BOOKS-Cut 2,400 BOE 2/5 SC-LIBRARY JOURNALS SC-LIBRARY SUPPLIES SC-LIBRARY-ONLINE DATABASE	18,800.00	11,600.00 1,400.00 1,000.00 1,000.00	15,000.00	(3,800.00)	-20.21%
A 2610.450-40	MS-LIBRARY BOOKS MS-LIBRARY BOOKS-Cut 5,000 BOE 2/5 MS-ONLINE DATABASE	31,600.00	22,645.00 2,375.00	25,020.00	(6,580.00)	-20.82%
A 2610.450-50	HS-LIBRARY BOOKS HS-LIBRARY BOOKS-Cut 5,000 BOE 2/5 HS-ONLINE DATABASE-See 2610-490-50 below	37,955.00	31,357.00	31,357.00	(6,598.00)	-17.38%
A 2610.451-10	GH-AV SUPPLIES AV VCR/DVD MULTI MEDIA PLAYERS	1,400.00	- 1,330.00	1,330.00	(70.00)	-5.00%
A 2610.451-20	GWL-AV SUPPLIES AV VCR/DVD MULTI MEDIA PLAYERS	1,400.00	- 1,330.00	1,330.00	(70.00)	-5.00%

2009-10 Adopted Budget

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2610.451-30	SC-AV SUPPLIES	1,400.00		1,330.00	(70.00)	-5.00%
	AV VCR/DVD MULTI MEDIA PLAYERS		1,330.00			
A 2610.451-40	MS-AV SUPPLIES	1,200.00		1,140.00	(60.00)	-5.00%
	AV VCR/DVD MULTI MEDIA PLAYERS		1,140.00			
A 2610.451-50	HS-AV SUPPLIES	1,200.00		1,140.00	(60.00)	-5.00%
	AV VCR/DVD MULTI MEDIA PLAYERS		1,140.00			
A 2610.460-10	GH- AV SOFTWARE	1,000.00	950.00	950.00	(50.00)	-5.00%
A 2610.460-20	GWL-AV SOFTWARE	1,000.00	950.00	950.00	(50.00)	-5.00%
A 2610.460-30	SC-AV SOFTWARE	1,000.00	950.00	950.00	(50.00)	-5.00%
A 2610.460-40	MS-AV SOFTWARE	1,500.00		950.00	(550.00)	-36.67%
	SOFTWARE MIDDLE SCHOOL		950.00			
	FOREIGN LANGUAGE AV SOFTWARE					
A 2610.460-50	HS-AV SOFTWARE	1,000.00		950.00	(50.00)	-5.00%
	SOFTWARE HIGH SCHOOL		950.00			
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	3,500.00	3,500.00	3,500.00	0.00	0.00%
	STATE AID ALLOCATION FOR THE GREENVALE SCHOOL					
A 2610.490-40	MS -BOCES SERVICES - AV	2,000.00		1,000.00	(1,000.00)	-50.00%
	MS-ONLINE DATABASES		1,000.00			
A 2610.490-50	HS -BOCES SERVICES - AV	14,000.00		8,500.00	(5,500.00)	-39.29%
	HS-ONLINE DATABASES		8,500.00			
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	389,374.89	355,786.49	355,786.49	(33,588.40)	-8.63%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2630.150-99-5161	DIRECTOR COMPUTER TECHNOLOGY <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	142,930.00	156,962.00	156,962.00	14,032.00	9.82%
A 2630.160-90-3161	COMPUTER TECHNICIANS <i>3 Full time employees</i>	178,224.00	186,245.00	186,245.00	8,021.00	4.50%
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL <i>1 Full time employee</i>	42,352.00	45,227.66	45,227.66	2,875.66	6.79%
A2630.167-00	COMPUTER AIDES <i>7 Full time employees-Cut 1 Position 29,816 BOE 2/26</i>	195,711.00	178,900.68	178,900.68	(16,810.32)	-8.59%
A 2630.201-10	GH-COMPUTER EQUIPMENT NEW-COMPUTER WORKSTATIONS (4) FOR SMARTBOARDS NEW-iMAC (1) NEW-iPOD SETUPS FOR POD/VOD CASTING (5) NEW-SMART DOCUMENT CAMERA 280 (5) NEW-SMARTBOARD & SETUPS (4)- <i>Cut (2) 9,224 BOE 2/5</i> REPLACEMENT-COMPUTER WORK STATIONS (24)	86,604.00	3,800.00 1,500.00 1,470.00 4,310.00 9,224.00 22,800.00	43,104.00	(43,500.00)	-50.23%
A 2630.201-20	GWL-COMPUTER EQUIPMENT NEW-COMPUTER WORKSTATIONS (4) FOR SMARTBOARDS NEW-iMAC (1) NEW-iPOD SETUPS FOR POD/VOD CASTING (5) NEW-SMART DOCUMENT CAMERA 280 (5) NEW-SMARTBOARD & SETUPS (4)- <i>Cut (2) 9,224 BOE 2/5</i> REPLACEMENT-COMPUTER WORK STATIONS (24)	103,290.00	3,800.00 1,500.00 1,470.00 4,310.00 9,224.00 22,800.00	43,104.00	(60,186.00)	-58.27%
A 2630.201-30	SC-COMPUTER EQUIPMENT NEW-COMPUTER WORKSTATIONS (4)FOR SMARTBOARDS NEW-iMAC (1) NEW-iPOD SETUPS FOR POD/VOD CASTING (5) NEW-SMART DOCUMENT CAMERA 280 (5) NEW-SMARTBOARD & SETUPS (4)- <i>Cut (2) 9,224 BOE 2/5</i> REPLACEMENT-COMPUTER WORK STATIONS (24)	92,166.00	3,800.00 1,500.00 1,470.00 4,310.00 9,224.00 22,800.00	43,104.00	(49,062.00)	-53.23%
A 2630.201-40	MS-COMPUTER EQUIPMENT NEW-2goPC MOBILE LAB (25 Laptops) NEW-COMPUTER WORKSTATIONS (2) FOR SMARTBOARDS NEW-iMAC (1) NEW-iPOD SETUPS FOR POD/VOD CASTING (3) NEW-SMART DOCUMENT CAMERA 280 (2) NEW-SMARTBOARD & SETUPS (2) REPLACEMENT-COMPUTER WORK STATIONS (37)	78,506.00	13,512.00 1,900.00 1,500.00 882.00 1,724.00 9,224.00 35,150.00	63,892.00	(14,614.00)	-18.62%
A 2630.201-50	HS-COMPUTER EQUIPMENT NEW-2goPC MOBILE LAB (25 Laptops) NEW-COMPUTER WORKSTATIONS (4) FOR SMARTBOARDS NEW-iPOD SETUPS FOR POD/VOD CASTING (5) NEW-SMART DOCUMENT CAMERA 280 (5) NEW-SMARTBOARD & SETUPS (4)- <i>Cut (2) 9,224 BOE 2/5</i> REPLACEMENT-COMPUTER WORK STATIONS (10)-Staff REPLACEMENT-COMPUTER WORK STATIONS (25)	152,986.00	13,512.00 3,800.00 1,470.00 4,310.00 9,224.00 9,500.00 23,750.00	65,566.00	(87,420.00)	-57.14%
A 2630.201-90	DW-COMPUTER EQUIPMENT DW-2 iMAC COMPUTERS FOR TECHNOLOGY DEPT DW-REPLACEMENT OF BACKUP DRIVE FOR NOC (1) GH-REPLACEMENT OF UPS (1)	56,975.00	3,000.00 10,000.00 2,185.00	133,582.00	76,607.00	134.46%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	GWL-REPLACEMENT OF UPS (1)		1,470.00			
	MS-REPLACEMENT OF UPS (1)		1,080.00			
	NEW-WAN PLUS 40 DAPS (1)-WIRELESS FOR ELEM		55,000.00			
	REPLACEMENT OF BLADE CHASSIS (1)		10,000.00			
	REPLACEMENT OF POWER VAULT MD 3000i SAN (1)		15,300.00			
	REPLACEMENT OF POWER EDGE M600 INTEL XEON		16,200.00			
	REPLACEMENT OF POE SWITCHES -TO UPGRADE ELEM		19,347.00			
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	379,290.00		384,628.00	5,338.00	1.41%
	AIMSWEB LICENSE		7,155.00			
	APPLICATION SOFTWARE YEARLY LICENSES		5,100.00			
	BARRACUDA E-MAIL FILTER		2,000.00			
	EMAIL ARCHIVING SOLUTIONS		10,295.00			
	ENTERPRISE SMART DEFENSE SUPPORT		5,229.00			
	iPRISM SUBSCRIPTION		12,555.00			
	Jr. NETWORK SUPPORT		96,645.00			
	MICROSOFT EXCHANGE MAINTENANCE		1,400.00			
	MICROSOFT SCHOOL AGREEMENT		16,900.00			
	NETWORK HARDWARE MAINTENANCE		31,987.00			
	PANDA ENTERPRISE MAINTENANCE		14,256.00			
	POWER SCHOOL ANNUAL CONTRACT		14,000.00			
	RESEARCH & DEVELOPMENT		3,800.00			
	SAT On-LINE		3,400.00			
	SENIOR NETWORK SUPPORT		123,858.00			
	SMARTBOARD MAINTENANCE		10,800.00			
	SMART MUSIC SITE LICENSE		4,300.00			
	SYMANTEC BACK UP EXEC		308.00			
	TEACHERWEB.COM LICENSE		6,000.00			
	TURN-IT-IN LICENSE		1,400.00			
	VIDEO CONFERENCE MAINTENANCE		2,500.00			
	WEB COLA CONSULTING		10,740.00			
A 2630.401-90	DW-COMPUTER REPAIRS	14,000.00		15,000.00	1,000.00	7.14%
	GLEN HEAD		3,000.00			
	GLENWOOD LANDING		3,000.00			
	SEA CLIFF		3,000.00			
	MIDDLE SCHOOL		3,000.00			
	HIGH SCHOOL		3,000.00			
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	10,600.00		14,000.00	3,400.00	32.08%
	BATTERY REPLACEMENTS		200.00			
	CD/DVD DISKS-FOR CLASSROOM USE		100.00			
	GENERAL SUPPLIES		12,500.00			
	KEYBOARD REPLACEMENTS		100.00			
	LASER PRINTERS FOR CLASSROOM USE		900.00			
	MICE REPLACEMENTS		200.00			
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	11,800.00		14,000.00	2,200.00	18.64%
	BATTERY REPLACEMENTS		200.00			
	CD/DVD DISKS-FOR CLASSROOM USE		100.00			
	GENERAL SUPPLIES		12,500.00			
	KEYBOARD REPLACEMENTS		100.00			
	LASER PRINTERS FOR CLASSROOM USE		900.00			
	MICE REPLACEMENTS		200.00			
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	10,600.00		14,000.00	3,400.00	32.08%
	BATTERY REPLACEMENTS		200.00			
	CD/DVD DISKS-FOR CLASSROOM USE		100.00			
	GENERAL SUPPLIES		12,500.00			

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
	KEYBOARD REPLACEMENTS		100.00			
	LASER PRINTERS FOR CLASSROOM USE		900.00			
	MICE REPLACEMENTS		200.00			
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	14,400.00		15,000.00	600.00	4.17%
	BATTERY REPLACEMENTS		200.00			
	CD/DVD DISKS-FOR CLASSROOM USE		100.00			
	GENERAL SUPPLIES		14,400.00			
	KEYBOARD REPLACEMENTS		100.00			
	MICE REPLACEMENTS		200.00			
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	16,000.00		16,000.00	0.00	0.00%
	CD/DVD DISKS-FOR CLASSROOM USE		100.00			
	GENERAL SUPPLIES		14,700.00			
	KEYBOARD REPLACEMENTS		100.00			
	LASER PRINTERS FOR CLASSROOM USE		900.00			
	MICE REPLACEMENTS		200.00			
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	8,000.00	10,000.00	10,000.00	2,000.00	25.00%
	TONER, DISKS, CDs, PAPER ETC					
A 2630.460-10	GH-COMPUTER SOFTWARE	2,500.00	4,000.00	4,000.00	1,500.00	60.00%
A 2630.460-20	GWL-COMPUTER SOFTWARE	2,500.00	4,000.00	4,000.00	1,500.00	60.00%
A 2630.460-30	SC-COMPUTER SOFTWARE	2,500.00	4,000.00	4,000.00	1,500.00	60.00%
A 2630.460-40	MS-COMPUTER SOFTWARE	15,000.35	6,000.00	6,000.00	(9,000.35)	-60.00%
	GENERAL INSTRUCTIONAL SOFTWARE					
A 2630.460-50	HS-COMPUTER SOFTWARE	5,234.00	6,000.00	6,000.00	766.00	14.64%
	GENERAL INSTRUCTIONAL SOFTWARE					
A 2630.460-90	DW-COMPUTER SOFTWARE	4,589.00	8,000.00	8,000.00	3,411.00	74.33%
	ACROBAT PRO LICENSE/BRAIN POP					
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	9,000.00	8,000.00	8,000.00	(1,000.00)	-11.11%
	NYS INSTRUCTIONAL SUPPORT PROGRAM					
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	22,400.00		23,500.00	1,100.00	4.91%
	UNITED STREAMING VIDEO		8,000.00			
	CONNECT-ED/BLACK BOARD CONNECT		15,500.00			
TECHNOLOGY	SUB TOTAL 2630	1,658,157.35	1,505,815.34	1,505,815.34	(152,342.01)	-9.19%
TOTAL	TECHNOLOGY	1,658,157.35	1,505,815.34	1,505,815.34	(152,342.01)	-9.19%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>(2.5 Full time employees)</i>	94,237.27	97,522.27	97,522.27	3,285.00	3.49%
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS	8,000.00		9,145.00	1,145.00	14.31%
	RESIDENCY SEARCH		8,000.00			
	COPIER LEASE		1,145.00			
A 2805.450-00	ATTENDANCE SUPPLIES	3,000.00	1,705.00	1,705.00	(1,295.00)	-43.17%
ATTENDANCE	SUB TOTAL 2805	105,237.27	108,372.27	108,372.27	3,135.00	2.98%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS <i>Reflects two years of raises</i> <i>3 Full Time Employees</i>	245,291.00	266,884.07	266,884.07	21,593.07	8.80%
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>Reflects two years of raises</i> <i>4 Full Time Employees</i>	429,203.00	459,248.14	459,248.14	30,045.14	7.00%
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK <i>Reflects two years of raises</i> <i>7 Employees for Summer Work</i>	67,449.40	72,613.22	72,613.22	5,163.82	7.66%
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	29,589.00	30,471.00	30,471.00	882.00	2.98%
A 2810.150-93-5161	GUIDANCE DIRECTOR <i>Two years of raises-Contract settled after the 08-09 budget was approved by voters</i>	145,628.00	162,340.00	162,340.00	16,712.00	11.48%
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full Time Employees</i>	159,530.00	162,303.74	162,303.74	2,773.74	1.74%
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	4,000.00	3,840.00	3,840.00	(160.00)	-4.00%
A 2810.400-93	GUIDANCE OTHER EXPENSES	22,100.00		20,000.00	(2,100.00)	-9.50%
	MS-CONFERENCES, MEETINGS & CURR GUIDE		2,138.00			
	HS-BROCHURES		1,350.00			
	HS-COLLEGE VISITS, CONFERENCES-Cut 1,000 BOE 2/5		3,200.00			
	HS-COURSE CATALOG		2,200.00			
	HS-GUIDANCE DIRECT		1,700.00			
	HS-HONORARIA FOR COLLEGE NIGHT & FINANCIAL AID		1,000.00			
	HS-HOSPITALITY VISITS/PARENT MEETINGS		650.00			
	HS-MEMBERSHIPS NACAC		300.00			
	HS-MICROFILMING AND STORAGE-STUDENT INFO		1,100.00			
	HS-NAVIANCE COLLEGE TRACKING-Moved to 2810-490		-			
	HS-ONSITE MAINTENANCE OF PRINTER		900.00			
	HS-POWER SCHOOL TRAINING-Cut 338 BOE 2/5		662.00			
	HS-PRINTING COLLEGE PLANNING MANUAL		2,000.00			
	HS-PRINTING HS PROFILE		1,600.00			
	HS-PROCTORING EXP SPECIAL ED STUDENTS		1,200.00			
A 2810.401-93	DIRECTOR GUIDANCE OTHER EXPENSES	3,810.00		3,810.00	0.00	0.00%
	COPIER-LEASE		3,810.00			
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	35,709.00		32,000.00	(3,709.00)	-10.39%
	MS-SUPPLIES, POSTAGE & STUDY SKILLS MATERIALS		6,531.00			
	HS-GUIDANCE OFFICE SUPPLIES-Cut 1,923 BOE 2/5		25,469.00			
	(POSTAGE, PAPER, REFERENCE MAT ETC)					

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ADOPTED	ADOPTED	\$	%
		BUDGET	BUDGET	BUDGET		
		2008-09	DETAIL	SUB TOTAL	INCREASE/	INCREASE/
			2009-10	2009-10	DECREASE	DECREASE
A 2810.451-93	DIR OF GUIDANCE OFFICE SUPPLIES	400.00	380.00	380.00	(20.00)	-5.00%
A 2810.490-93	BOCES SERVICES-NEW CODE	2,900.00	2,900.00	2,900.00	0.00	0.00%
	NAVIANCE COLLEGE TRACKING SOFTWARE					
	<i>Moved from 2810-400</i>					
GUIDANCE	SUB TOTAL 2810	1,145,609.40	1,216,790.17	1,216,790.17	71,180.77	6.21%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.2 FTE	69,343.80	70,745.60	70,745.60	1,401.80	2.02%
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.8 FTE	99,718.20	101,752.40	101,752.40	2,034.20	2.04%
A 2815.160-30-4176	SC-SCHOOL NURSE -1.2 FTE	69,325.80	70,745.60	70,745.60	1,419.80	2.05%
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	87,134.50	87,575.50	87,575.50	441.00	0.51%
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	45,802.00	46,648.72	46,648.72	846.72	1.85%
A 2815.160-50-4176	HS-SCHOOL NURSE -1.5 FTE	87,134.50	87,575.50	87,575.50	441.00	0.51%
A 2815.160-90	SUMMER WORK - NURSES	7,000.00	10,000.00	10,000.00	3,000.00	42.86%
	<i>Includes budget for bus drivers physicals</i>					
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	2,000.00	2,500.00	2,500.00	500.00	25.00%
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	2,000.00	2,500.00	2,500.00	500.00	25.00%
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	2,000.00	2,500.00	2,500.00	500.00	25.00%
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	2,000.00	2,500.00	2,500.00	500.00	25.00%
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	2,000.00	2,500.00	2,500.00	500.00	25.00%
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	118,250.00		110,000.00	(8,250.00)	-6.98%
	AUDIOMETER CALIBRATION		450.00			
	CONFERENCES		1,125.00			
	CONSULTATION FEES		1,500.00			
	EKG		3,500.00			
	NEW EMPLOYEES PHYSICAL-Cut 1,675 BOE 2/5		8,325.00			
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES		95,000.00			
	SUBSCRIPTIONS		100.00			
A 2815.401-90	DOCTORS FEES (2)	22,032.00	22,690.00	22,690.00	658.00	2.99%
A 2815.450-90	HEALTH SUPPLIES	9,775.50		8,868.00	(907.50)	-9.28%
	GENERAL SUPPLIES		3,168.00			
	HAND WIPES-PEANUT ALLERGIES		5,700.00			
A 2815.490-90-1308	HEALTH SERVICES BOCES	55,000.00	70,000.00	70,000.00	15,000.00	27.27%
HEALTH SERVICES SUB TOTAL 2815		680,516.30	699,101.32	699,101.32	18,585.02	2.73%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-HEALTH SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS <i>Reflects two years of raises (6 FT Employees)</i>	643,842.00	680,798.18	680,798.18	36,956.18	5.74%
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS	3,162.00	3,273.00	3,273.00	111.00	3.51%
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	20,000.00	35,000.00	35,000.00	15,000.00	75.00%
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS MAGAZINE/CONSULTANTS	5,000.00	3,500.00	3,500.00	(1,500.00)	-30.00%
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,500.00	1,250.00	1,250.00	(250.00)	-16.67%
PSYCH SERV	SUB TOTAL 2820	673,504.00	723,821.18	723,821.18	50,317.18	7.47%
A 2825.150-90-2161	SOCIAL WORKERS <i>Total of 4 FTE-One Full Time Employee Added in 2008-09 Increase also due to the reduction in Nassau County Grant</i>	339,150.00	434,244.61	434,244.61	95,094.61	28.04%
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	200.00	100.00	100.00	(100.00)	-50.00%
SOCIAL WORK	SUB TOTAL 2825	339,350.00	434,344.61	434,344.61	94,994.61	27.99%
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	2,944,216.97	3,182,429.55	3,182,429.55	238,212.58	8.09%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	20,000.00	20,000.00	20,000.00	0.00	0.00%
A 2850.152-00	CO-CURRICULAR CLUBS	195,000.00	190,000.00	190,000.00	(5,000.00)	-2.56%
A 2850.153-00	CHAPERONES	90,000.00	100,000.00	100,000.00	10,000.00	11.11%
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES PA-CONCERTS PLAYS AND MUSIC TOURS	44,800.00	35,000.00	35,000.00	(9,800.00)	-21.88%
A 2850.450-10	GH-CLUBS SUPPLIES ART CLUB, CHESS CLUB, MATH OLYMPIADS, SPIRIT CLUB	1,500.00	500.00	500.00	(1,000.00)	-66.67%
A 2850.450-20	GWL-CLUBS SUPPLIES ART CLUB, BOOK CLUB, CHAMBER CHOIR, COMMUNITY SERVICE CLUB, MATH OLYMPIADS, SCHOOL SPORTS CLUB, SCRABBLE CLUB, STUDENT COUNCIL	1,500.00	500.00	500.00	(1,000.00)	-66.67%
A 2850.450-30	SC-CLUBS SUPPLIES ART CLUB, DRAMA CLUB, MATH OLYMPIAD, SEA CLIFF SINGERS, SPORTS CLUB	1,500.00	500.00	500.00	(1,000.00)	-66.67%
A 2850.450-40	MS-CLUBS SUPPLIES MOCK TRIAL REGISTRATION, STUDENT NEWSPAPER, TECH SUPPLIES, ENDERS SCI FI CLUB, SCRABBLE CLUB	5,990.00	5,298.00	5,298.00	(692.00)	-11.55%
CO-CURRICULAR SUB TOTAL 2850		360,290.00	351,798.00	351,798.00	(8,492.00)	-2.36%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 2855.150-90-2161	ATHLETICS-STIPEND	19,771.00		20,362.00	591.00	2.99%
	MS-ATHLETICS DIRECTOR		9,645.00			
	HS-ATHLETICS DIRECTOR		10,717.00			
A 2855.150-91	INTERSCHOLASTIC COACHING	602,703.00		653,962.00	51,259.00	8.50%
	BOYS AND GIRLS TEAMS		560,455.00			
	DESIGNATED ASSISTANTS		14,199.00			
	SUPERVISION		50,318.00			
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON		28,990.00			
A 2855.160-91-3161	INTERSCHOLASTIC CLERICAL SALARY	55,333.00	55,333.00	55,333.00	0.00	0.00%
A 2855.161-90	SPORTS PHYSICALS-RN	8,000.00	7,000.00	7,000.00	(1,000.00)	-12.50%
A 2855.200-91	INTERSCHOLASTIC EQUIPMENT	3,870.00		12,000.00	8,130.00	210.08%
	POLE VAULT		12,000.00			
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	110,861.00		105,299.00	(5,562.00)	-5.02%
	AEDs		10,800.00			
	ATHLETICS AWARDS		5,350.00			
	AWARD DINNERS AND COACHING CLINICS		2,350.00			
	DOCTORS MEDICAL COVERAGE /EMT		2,800.00			
	ENTRY/RENTAL FEES AND RENTALS		23,750.00			
	FOOTBALL VIDEO TAPING		1,800.00			
	RECONDITIONING		18,500.00			
	TRAINER		39,949.00			
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	71,923.00		57,000.00	(14,923.00)	-20.75%
	ATHLETICS SUPPLIES		57,000.00			
A 2855.490-91-1309	INTERSCHOLASTIC BOCES FEES	107,719.00	107,719.00	107,719.00	0.00	0.00%
	COST SCHEDULES 502.020					
	REFEREE FEES 502.040					
	PE CONSORTIUM 507.017					
INTER-SCHL		980,180.00	1,018,675.00	1,018,675.00	38,495.00	3.93%
TOTAL	CO CURR & ATHLETICS	1,340,470.00	1,370,473.00	1,370,473.00	30,003.00	2.24%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
TRANSPORTATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTALS 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 5510.160-60-1161	TRANS OFFICE SALARIES <i>3 Full Time Employees</i>	190,318.00	200,482.00	200,482.00	10,164.00	5.34%
A 5510.160-60-1162	TRANS OVERTIME	16,000.00	16,000.00	16,000.00	0.00	0.00%
A 5510.160-60-1163	TRANS DRIVERS <i>42 Part-Time Drivers-Includes 2 full time mechanics</i>	1,125,094.56	1,153,412.20	1,153,412.20	28,317.64	2.52%
A 5510.160-60-3161	TRANS CLERICAL SALARY	52,084.00	52,084.00	52,084.00	0.00	0.00%
A 5510.160-60-3162	TRANS CLERICAL OVERTIME	6,500.00	6,500.00	6,500.00	0.00	0.00%
A 5510.160-60-3163	TRANS CLERICAL P/T-Cut 8,000 BOE 2/26	8,000.00	-	-	(8,000.00)	-100.00%
A 5510.164-00	BUS MONITORS/AIDES <i>5 Bus Monitors</i>	38,000.00	86,428.00	86,428.00	48,428.00	127.44%
A 5510.200-60	TRANS EQUIPMENT <i>2 COMPUTERS FOR THE OFFICE</i>	5,500.00	2,000.00	2,000.00	(3,500.00)	-63.64%
A 5510.210-60	TRANS NEW BUSES <i>REPLACE 1 LARGE BUS (37)</i>	113,000.00	113,000.00	113,000.00	0.00	0.00%
A 5510.400-60	TRANS REPAIRS <i>Repairs by outside vendors</i>	50,000.00	50,000.00	50,000.00	0.00	0.00%
A 5510.406-60	TRANS FIELD TRIPS	76,000.00		65,000.00	(11,000.00)	-14.47%
	<i>GLEN HEAD-Cut 1,000 BOE 2/26</i>		5,000.00			
	<i>GLENWOOD LANDING-Cut 1,000 BOE 2/26</i>		5,000.00			
	<i>SEA CLIFF-Cut 1,000 BOE 2/26</i>		5,000.00			
	<i>MIDDLE SCHOOL-Cut 3,000 BOE 2/26</i>		18,000.00			
	<i>HIGH SCHOOL-Cut 3,000 BOE 2/26</i>		20,000.00			
	<i>PERFORMING ARTS-Cut 2,000 BOE 2/26</i>		12,000.00			
A 5510.410-60	TRANS INSURANCE <i>INSURANCE (NEW AND OLD FLEET)</i>	109,590.00	90,000.00	90,000.00	(19,590.00)	-17.88%
A 5510.450-60	TRANS OFFICE SUPPLIES	6,500.00	6,500.00	6,500.00	0.00	0.00%
A 5510.450-61	TRANS PARTS & SUPPLIES	30,000.00	50,000.00	50,000.00	20,000.00	66.67%
A 5510.450-62	TRANS TIRES	7,500.00	7,500.00	7,500.00	0.00	0.00%
A 5510.450-63	TRANS GAS/OIL	206,100.00	176,219.00	176,219.00	(29,881.00)	-14.50%
DIST TRANS	SUB TOTAL 5510	2,040,186.56	2,075,125.20	2,075,125.20	34,938.64	1.71%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
TRANSPORTATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTALS 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	42,675.52		39,677.00	(2,998.52)	-7.03%
	30 HR COURSE		5,000.00			
	COPIER LEASE		3,363.00			
	D & A TESTING		2,950.00			
	FIREGUARD		200.00			
	NEWSDAY ADS		2,000.00			
	NYS FINGERPRINTING		3,685.00			
	POSTAGE		1,700.00			
	PROFESSIONAL CONFERENCES-Cut 2,000 BOE 2/26		2,000.00			
	RADIOS		6,000.00			
	REFRESHER COURSES		800.00			
	SOFTWARE UPGRADES		2,000.00			
	STUDENTS SAFETY		500.00			
	TOOLS AND EQUIPMENT-Cut 1,000 BOE 2/26		4,729.00			
	TRAINING DVDs & MATERIALS		1,750.00			
	TRANSFINDER ANNUAL SUPPORT		3,000.00			
GARAGE MAINT	SUB TOTAL 5530	42,675.52	39,677.00	39,677.00	(2,998.52)	-7.03%
A 5540.400-60	TRANS CONTRACT BUSES	733,475.05		763,731.00	30,255.95	4.13%
	ACME BUS		38,648.00			
	DELL		488,500.00			
	LIDLAW/FIRST STUDENT		128,730.00			
	HENDRICKSON		36,708.00			
	WE TRANSPORTATION		71,145.00			
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	186,030.57	159,971.00	159,971.00	(26,059.57)	-14.01%
	<i>WILL BE REIMBURSED BY NYC</i>					
A 5550.400-60	TRANS PUBLIC SERVICE	6,000.00	6,000.00	6,000.00	0.00	0.00%
A 5580.490-60-1310	BOCES TRANS-OCC ED/SPECIAL ED	126,720.23	126,720.00	126,720.00	(0.23)	0.00%
OTHER TRANS	SUB TOTAL 5540-5580	1,052,225.85	1,056,422.00	1,056,422.00	4,196.15	0.40%
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	3,135,087.93	3,171,224.20	3,171,224.20	36,136.27	1.15%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
COMMUNITY SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTALS 2009-10	\$ INCREASE/ DECREASE	% INC INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	29,500.00	29,500.00	29,500.00	0.00	0.00%
	HIGH SCH EVENING REC PROGRAM					
	SCHOOL YEAR REC PROGRAM					
	TENNIS					
A 7140.450-00	COMMUNITY REC SUPPLIES	2,500.00	2,500.00	2,500.00	0.00	0.00%
COMM. REC	SUB TOTAL 7140	32,000.00	32,000.00	32,000.00	0.00	0.00%
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	16,420.00	16,420.00	16,420.00	0.00	0.00%
COMM SR CITIZENS	SUB TOTAL 7141	16,420.00	16,420.00	16,420.00	0.00	0.00%
TOTAL	COMMUNITY SERVICES	48,420.00	48,420.00	48,420.00	0.00	0.00%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 9010.800-00	NYS ERS-ROGRAM	263,023.00	266,638.00	266,638.00	3,615.00	1.37%
A 9010.801-00	NYS ERS-ADMIN-Cut 10,000 BOE 2/26	347,169.00	349,091.83	349,091.83	1,922.83	0.55%
A 9010.802-00	NYS ERS-CAPITAL-Cut 10,000 BOE 2/26	291,852.00	296,753.77	296,753.77	4,901.77	1.68%
EMPLOYEES RET SUB TOTAL 9010		902,044.00	912,483.60	912,483.60	10,439.60	1.16%
A 9020.800-00	NYS TRS-PROGRAM-Cut 20,000 BOE 2/26	2,831,883.00	2,711,157.58	2,711,157.58	(120,725.42)	-4.26%
A 9020.801-00	NYS TRS-ADMIN-Cut 10,000 BOE 2/26	325,202.00	312,976.42	312,976.42	(12,225.58)	-3.76%
TEACHERS RET SUB TOTAL 9020		3,157,085.00	3,024,134.00	3,024,134.00	(132,951.00)	-4.21%
A 9030.800-00	SOC SEC-PROGRAM-Cut 40,000 BOE 2/26	2,847,331.00	2,904,752.00	2,904,752.00	57,421.00	2.02%
A 9030.801-00	SOC SEC-ADMIN-Cut 10,000 BOE 2/26	506,380.80	500,850.00	500,850.00	(5,530.80)	-1.09%
A 9030.802-00	SOCIAL SECURITY-CAPITAL	188,450.00	196,424.00	196,424.00	7,974.00	4.23%
SOC SECURITY SUB TOTAL 9030		3,542,161.80	3,602,026.00	3,602,026.00	59,864.20	1.69%
A 9040.800-00	WORKERS COMPENSATION-PROGRAM	155,000.00	160,000.00	160,000.00	5,000.00	3.23%
A 9040.802-00	WORKERS COMPENSATION-CAPITAL	145,000.00	150,000.00	150,000.00	5,000.00	3.45%
WORKER'S COMP SUB TOTAL 9040		300,000.00	310,000.00	310,000.00	10,000.00	3.33%
A 9045.800-00	LIFE INSURANCE - PROGRAM	80,000.00	80,838.00	80,838.00	838.00	1.05%
A 9045.801-00	LIFE INSURANCE - ADMIN	17,000.00	17,000.00	17,000.00	0.00	0.00%
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,000.00	11,000.00	11,000.00	0.00	0.00%
LIFE INSURANCE SUB TOTAL 9045		108,000.00	108,838.00	108,838.00	838.00	0.78%

**NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
EMPLOYEE BENEFITS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTAL 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 9046.800-00	HEALTH INS-PROGRAM-Cut 20,000 BOE 2/26	5,913,254.00	5,998,643.54	5,998,643.54	85,389.54	1.44%
A 9046.801-00	HEALTH INS-ADMIN-Cut 20,000 BOE 2/26	804,601.00	806,608.00	806,608.00	2,007.00	0.25%
A 9046.802-00	HEALTH INSURANCE-CAPITAL	450,100.00	456,854.87	456,854.87	6,754.87	1.50%
A 9046.810-15	MEDICARE REIMB-Cut 10,000 BOE 2/26	373,036.00	345,169.94	345,169.94	(27,866.06)	-7.47%
HEALTH/MEDICAF SUB TOTAL 9046		7,540,991.00	7,607,276.35	7,607,276.35	66,285.35	0.88%
A 9050.800-00	UNEMPLOYMENT INSURANCE	42,000.00	84,000.00	84,000.00	42,000.00	100.00%
UNEMPLOY'T INS SUB TOTAL 9050		42,000.00	84,000.00	84,000.00	42,000.00	100.00%
A 9055.800-00	LONG TERM DISABILITY - PROGRAM	134,596.00	130,055.00	130,055.00	(4,541.00)	-3.37%
A 9055.801-00	LONG TERM DISABILITY - ADMIN	20,956.00	21,278.00	21,278.00	322.00	1.54%
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,296.00	12,448.00	12,448.00	6,152.00	97.71%
LONG TERM DISB SUB TOTAL 9055		161,848.00	163,781.00	163,781.00	1,933.00	1.19%
A 9060.820-00	DENTAL INSURANCE - PROGRAM	232,000.00	234,657.00	234,657.00	2,657.00	1.15%
A 9060.821-00	DENTAL INSURANCE - ADMIN	60,000.00	53,812.00	53,812.00	(6,188.00)	-10.31%
A 9060.822-00	DENTAL INSURANCE - CAPITAL	24,870.00	26,347.00	26,347.00	1,477.00	5.94%
DENTAL INS SUB TOTAL 9060		316,870.00	314,816.00	314,816.00	(2,054.00)	-0.65%
TOTAL EMPLOYEE BENEFITS		16,070,999.80	16,127,354.95	16,127,354.95	56,355.15	0.35%

NORTH SHORE SCHOOL DISTRICT
ADOPTED 2009-10 BUDGET
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2008-09	ADOPTED BUDGET DETAIL 2009-10	ADOPTED BUDGET SUB TOTALS 2009-10	\$ INCREASE/ DECREASE	% INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST-Cut 10,000 BOE 2/26	210,000.00	190,000.00	190,000.00	(20,000.00)	-9.52%
TAN INTEREST	SUB TOTAL 9760	210,000.00	190,000.00	190,000.00	(20,000.00)	-9.52%
A 9901.950-00	TRANSFER SPECIAL AID FUND	127,500.00	0.00	127,500.00	0.00	0.00%
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION		127,500.00			
A 9901.960-00	TRANSFER DEBT SERVICE PRINCIPAL	2,105,000.00		2,488,608.00	383,608.00	18.22%
	30 MILLION (1999)		1,700,000.00			
	9 MILLION-(2003-04)		360,000.00			
	2006-07 BOND		428,608.00			
A 9901.961-00	TRANSFER DEBT SERVICE INTEREST	1,769,168.78		1,481,064.23	(288,104.55)	-16.28%
	30 MILLION BOND(1999)		819,927.75			
	9 MILLION (2003-04)		332,968.76			
	2006-07 BOND		328,167.72			
A 9901-962-00	LEASE PAYMENTS-ENERGY PERF	407,006.86	383,509.94	333,509.94	(73,496.92)	-18.06%
	Offset LIPA Grant		(50,000.00)			
A 9950.900.00	TRANSFER TO CAPITAL PROJECT	198,079.00	0.00	0.00	(198,079.00)	-100.00%
DEBT/TRANSFERS	SUB TOTAL 9901	4,606,754.64	4,430,682.17	4,430,682.17	(176,072.47)	-3.82%
TOTAL	TOTAL DEBT/SERVICE	4,816,754.64	4,620,682.17	4,620,682.17	(196,072.47)	-4.07%
GRAND TOTAL	BUDGET	80,933,385.70	83,682,595.89	83,682,595.89	2,749,210.19	3.397%

NORTH SHORE SCHOOL DISTRICT

ADOPTED 2009-10 BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	BUDGET	ADOPTED	ADOPTED	\$	%
		ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE	INCREASE/ DECREASE
		2008-09	2009-10	2009-10	2009-10	2009-10
A1010	BOE/CLERK/DIST MEETINGS	184,786.50	170,152.25	170,152.25	(14,634.25)	-7.92%
A1240-1481	CENTRAL ADMIN	1,756,178.00	1,774,722.34	1,774,722.34	18,544.34	1.06%
A1620	CENTRAL SERVICES	4,902,457.00	4,944,249.84	4,944,249.84	41,792.84	0.85%
A1621	PLANT MAINTENANCE	459,349.48	455,959.49	455,959.49	(3,389.99)	-0.74%
A1910-1981	INSURANCE/BOCES ADMIN	766,590.16	800,920.00	800,920.00	34,329.84	4.48%
A2010-2021	SUPERVISION INSTRUCTION	4,017,916.00	4,247,153.76	4,247,153.76	229,237.76	5.71%
A2110	REGULAR INSTRUCTION	27,700,800.99	29,604,111.38	29,604,111.38	1,903,310.39	6.87%
A2250	SPECIAL EDUCATION	10,292,216.99	10,691,399.13	10,691,399.13	399,182.14	3.88%
A2270	ST CHRIS TUITION	159,229.00	220,018.00	220,018.00	60,789.00	38.18%
A2280-A2855	OTHER INSTRUCTION	6,622,599.21	6,806,228.38	6,806,228.38	183,629.17	2.77%
A5510-5580	TRANS-DISTRICT/ST CHRIS	3,135,087.93	3,171,224.20	3,171,224.20	36,136.27	1.15%
A7140-7143	COMMUNITY SERVICES	48,420.00	48,420.00	48,420.00	0.00	0.00%
A9010-9060	EMPLOYEE BENEFITS	16,070,999.80	16,127,354.95	16,127,354.95	56,355.15	0.35%
A9760-9901	DEBT SERV/TRANSFERS	4,816,754.64	4,620,682.17	4,620,682.17	(196,072.47)	-4.07%
TOTAL	BUDGET	80,933,385.70	83,682,595.89	83,682,595.89	2,749,210.19	3.397%