West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
10	Salaries	73,236	72,907	329	0.45%
AB-1010-200-000	Equipment	1,000	1,000	-	0.00%
AB-1010-401-000	Membership Dues	27,000	24,000	3,000	12.50%
AB-1010-450-000	Supplies & Materials	1,000	1,000	-	0.00%
AB-1010-465-000	Repair of Equipment	500	500	-	0.00%
AB-1010-475-071	Travel, Conferences	17,000	17,000	-	0.00%
AB-1010-479-000	Other Expense	750	750	-	0.00%
AB-1010-490-000	BOCES Services	21,800	22,800	-1,000	-4.39%
AB-1040-401-000	Membership Dues	1,000	750	250	33.33%
AB-1040-450-000	Supplies & Materials	1,500	1,500	-	0.00%
AB-1040-451-000	Reference Materials	1,000	750	250	33.33%
AB-1040-475-071	Travel, Conferences	500	500	-	0.00%
AB-1060-450-000	Supplies & Materials	500	500	-	0.00%
AB-1060-479-000	Other Expense	15,000	15,000	-	0.00%
Board of Education Subtotal		**161,786**	**158,957**	**2,829**	**1.78%**
Central Administration					
12	Salaries	274,447	268,516	5,931	2.21%
AB-1240-401-000	Membership Dues	5,000	3,000	2,000	66.67%
AB-1240-450-000	Supplies & Materials	500	500	-	0.00%
AB-1240-475-071	Travel, Conferences	5,000	5,000	-	0.00%
AB-1240-479-000	Other Expense	500	500	-	0.00%
Central Administration Subtotal		**285,447**	**277,516**	**7,931**	**2.86%**
Finance					
13	Salaries	1,115,368	1,042,147	73,221	7.03%
AB-1310-200-000	Equipment	2,000	2,000	-	0.00%
AB-1310-401-000	Membership Dues	1,500	1,500	-	0.00%
AB-1310-433-000	Equipment Rental	15,000	1,500	13,500	900.00%
AB-1310-450-000	Supplies & Materials	13,000	13,000	-	0.00%
AB-1310-452-000	Postage	60,000	60,000	-	0.00%
AB-1310-465-000	Repair of Equipment	1,700	1,700	-	0.00%
AB-1310-472-000	Advertising	1,500	1,500	-	0.00%
AB-1310-475-071	Travel, Conferences	2,500	2,500	-	0.00%
AB-1310-475-072	Travel,In District	200	200	-	0.00%
AB-1310-479-000	Other Expense	200,000	175,000	25,000	14.29%
AB-1320-449-000	Contracted Serv Stipends	49,000	49,000	-	0.00%
AB-1330-450-000	Supplies & Materials	16,000	16,000	-	0.00%
Finance Subtotal		**1,477,768**	**1,366,047**	**111,721**	**8.18%**
Staff					
14	Salaries	398,329	387,128	11,201	2.89%
AB-1420-469-000	Contractual Expense	325,000	325,000	-	0.00%
AB-1420-490-000	BOCES Services	19,000	17,500	1,500	8.57%
AB-1430-200-000	Equipment	4,000	4,000	-	0.00%
AB-1430-401-000	Membership Dues	650	500	150	30.00%
AB-1430-449-000	Contracted Serv Stipends	40,000	70,000	-30,000	-42.86%
AB-1430-450-000	Supplies & Materials	6,000	6,000	-	0.00%
AB-1430-451-000	Reference Materials	300	300	-	0.00%
AB-1430-465-000	Repair of Equipment	3,000	2,900	100	3.45%
AB-1430-475-071	Travel, Conferences	5,000	4,000	1,000	25.00%
AB-1430-475-072	Travel, Conferences	1,000	1,000	-	0.00%
AB-1430-479-000	Other Expense	9,000	9,000	-	0.00%
AB-1430-490-000	BOCES Services	48,042	39,147	8,895	22.72%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Staff					
AB-1480-449-000	Contracted Serv Stipends	25,000	25,000	-	0.00%
AB-1480-479-000	Other Expense	2,000	2,000	-	0.00%
Staff Subtotal		**886,321**	**893,475**	**-7,154**	**-0.80%**
Central Services					
16	Salaries	6,250,368	5,967,934	282,434	4.73%
AB-1620-420-000	Unallocated Insurance	170,000	170,000	-	0.00%
AB-1620-454-000	Fuel Heating/Gasoline	22,000	22,000	-	0.00%
AB-1620-455-000	Water	9,000	9,000	-	0.00%
AB-1670-200-000	Equipment	178,000	6,250	171,750	2748.00%
AB-1670-450-000	Supplies & Materials	250,000	165,000	85,000	51.52%
AB-1670-452-000	Postage	9,500	3,500	6,000	171.43%
AB-1670-465-000	Repair of Equipment	140,000	42,000	98,000	233.33%
AB-1670-479-000	Other Expense	36,000	13,000	23,000	176.92%
AB-1680-490-000	BOCES Services	1,238,808	1,162,531	76,277	6.56%
AE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%
AE-1620-455-000	Water	14,000	14,000	-	0.00%
BG-1620-454-000	Fuel Heating/Gasoline	5,500	5,500	-	0.00%
BG-1620-455-000	Water	1,000	1,000	-	0.00%
BG-1620-477-000	Electric	3,500	3,500	-	0.00%
CE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%
CE-1620-455-000	Water	10,000	10,000	-	0.00%
CE-1620-477-000	Electric	31,000	36,000	-5,000	-13.89%
EB-1620-200-000	Equipment	66,000	60,000	6,000	10.00%
EB-1620-401-000	Membership Dues	1,000	1,000	-	0.00%
EB-1620-433-000	Equipment Rental	5,000	5,000	-	0.00%
EB-1620-450-000	Supplies & Materials	420,000	350,000	70,000	20.00%
EB-1620-452-000	Postage	127	127	-	0.00%
EB-1620-454-000	Fuel Heating/Gasoline	19,800	19,800	-	0.00%
EB-1620-455-000	Water	2,500	2,500	-	0.00%
EB-1620-465-000	Repair of Equipment	100,000	92,000	8,000	8.70%
EB-1620-466-000	Building Repair	290,000	290,000	-	0.00%
EB-1620-467-000	Bldg Equip Repair-Fix	87,500	87,500	-	0.00%
EB-1620-475-071	Travel, Conferences	3,000	3,000	-	0.00%
EB-1620-475-072	Travel,In District	4,500	4,500	-	0.00%
EB-1620-477-000	Electric	44,000	44,000	-	0.00%
EB-1620-478-000	Telephone	65,000	65,000	-	0.00%
EB-1620-478-060	Internet	20,000	20,000	-	0.00%
EB-1621-200-000	Equipment	180,000	150,000	30,000	20.00%
EB-1621-450-000	Supplies & Materials	154,000	134,400	19,600	14.58%
EB-1621-469-000	Contractual Expense	246,000	220,400	25,600	11.62%
EM-1620-454-000	Fuel Heating/Gasoline	50,000	50,000	-	0.00%
EM-1620-455-000	Water	12,000	12,000	-	0.00%
EM-1620-477-000	Electric	83,000	86,000	-3,000	-3.49%
ES-1620-454-000	Fuel Heating/Gasoline	55,000	55,000	-	0.00%
ES-1620-455-000	Water	15,000	15,000	-	0.00%
ES-1620-477-000	Electric	107,000	112,000	-5,000	-4.46%
NE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%
NE-1620-455-000	Water	10,000	10,000	-	0.00%
NE-1620-477-000	Electric	37,000	39,000	-2,000	-5.13%
WE-1620-454-000	Fuel Heating/Gasoline	29,000	29,000	-	0.00%
WE-1620-477-000	Electric	107,000	116,000	-9,000	-7.76%
WM-1620-454-000	Fuel Heating/Gasoline	40,000	40,000	-	0.00%
WM-1620-455-000	Water	15,000	15,000	-	0.00%
WM-1620-477-000	Electric	58,000	71,000	-13,000	-18.31%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Central Services					
WN-1620-454-000	Fuel Heating/Gasoline	-	30,000	-30,000	-100.00%
WN-1620-455-000	Water	3,500	3,500	-	0.00%
WN-1620-477-000	Electric	28,000	33,000	-5,000	-15.15%
WP-1620-454-000	Fuel Heating/Gasoline	30,000	-	30,000	****.**%
WP-1620-455-000	Water	9,000	-	9,000	****.**%
WP-1620-477-000	Electric	35,000	36,000	-1,000	-2.78%
WS-1620-454-000	Fuel Heating/Gasoline	45,000	45,000	-	0.00%
WS-1620-455-000	Water	11,000	11,000	-	0.00%
WS-1620-477-000	Electric	97,000	109,000	-12,000	-11.01%
Central Services Subtotal		**11,025,603**	**10,169,942**	**855,661**	**8.41%**
Special Items (Contractual Expense)					
AB-1910-420-000	Unallocated Insurance	270,000	270,000	-	0.00%
AB-1950-403-000	Assmt on Prop.Sewer, Wate	125,000	125,000	-	0.00%
AB-1964-408-000	Unclassified-Refunds of T	200,000	200,000	-	0.00%
AB-1981-490-000	BOCES Services	1,207,398	1,020,833	186,565	18.28%
Special Items (Contractual Expense) Subtotal		**1,802,398**	**1,615,833**	**186,565**	**11.55%**
GENERAL SUPPORT Subtotal		**15,639,323**	**14,481,770**	**1,157,553**	**7.99%**
INSTRUCTION					
Administration and Improvement					
20	Salaries	5,425,331	5,076,725	348,606	6.87%
AB-2010-200-066	Equipment- P.E.	5,000	5,000	-	0.00%
AB-2010-450-000	Supplies & Materials	42,500	316,000	-273,500	-86.55%
AB-2010-450-018	Supplies & Materials	5,000	-	5,000	****.**%
AB-2010-450-035	Supplies & Materials	150,000	-	150,000	****.**%
AB-2010-450-042	Supplies & Materials	45,000	-	45,000	****.**%
AB-2010-450-079	Supplies & Materials	50,000	-	50,000	****.**%
AB-2010-450-083	Supplies & Materials	45,000	-	45,000	****.**%
AB-2010-450-095	Supplies & Materials	28,500	33,500	-5,000	-14.93%
AB-2010-465-079	Repair of Equipment	3,500	3,500	-	0.00%
AB-2010-465-095	Repair of Equipment	1,000	1,000	-	0.00%
AB-2010-476-000	Travel, In-district	500	500	-	0.00%
AB-2010-476-095	Travel, In-district	2,000	2,000	-	0.00%
AB-2010-479-000	Other Expense	40,000	72,000	-32,000	-44.44%
AB-2010-479-035	Other Expense	12,000	-	12,000	****.**%
AB-2010-479-066	Other Expense	20,000	-	20,000	****.**%
AB-2041-450-000	Supplies & Materials	1,500	1,500	-	0.00%
AB-2041-452-000	Postage	1,500	1,500	-	0.00%
AB-2041-465-000	Repair of Equipment	1,000	1,000	-	0.00%
AB-2041-469-000	Contractual Expense	14,000	14,000	-	0.00%
AB-2041-475-071	Travel, Conferences	1,000	1,000	-	0.00%
AB-2041-479-000	Other Expense	10,000	10,000	-	0.00%
AB-2060-446-000	Educational Consultant	70,000	42,000	28,000	66.67%
AB-2060-450-000	Supplies & Materials	20,000	5,000	15,000	300.00%
AB-2060-475-048	Travel	81,700	80,000	1,700	2.13%
AB-2060-475-077	Travel,Non Instr Staff	3,500	3,500	-	0.00%
AB-2060-479-000	Other Expense	3,000	3,000	-	0.00%
AB-2060-490-000	BOCES Services	149,339	137,924	11,415	8.28%
AB-2070-490-000	BOCES Services	112,912	65,991	46,921	71.10%
AE-2020-450-000	Supplies & Materials	1,000	1,000	-	0.00%
AE-2020-452-000	Postage	500	500	-	0.00%
CE-2020-452-000	Postage	300	300	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Administration and Improvement					
EM-2020-450-000	Supplies & Materials	3,000	3,000	-	0.00%
EM-2060-475-071	Travel, Conferences	500	500	-	0.00%
ES-2020-200-000	Equipment	7,000	5,000	2,000	40.00%
ES-2020-450-000	Supplies & Materials	22,380	20,435	1,945	9.52%
ES-2020-452-000	Postage	1,200	1,500	-300	-20.00%
ES-2020-465-000	Repair of Equipment	5,500	9,000	-3,500	-38.89%
WM-2020-451-000	Reference Materials	524	524	-	0.00%
WM-2020-452-000	Postage	2,000	2,000	-	0.00%
WM-2020-479-000	Other Expense	1,000	1,000	-	0.00%
WP-2020-401-000	Membership Dues	250	250	-	0.00%
WP-2020-450-000	Supplies & Materials	1,500	1,500	-	0.00%
WP-2020-452-000	Postage	400	400	-	0.00%
WP-2060-475-071	Travel, Conferences	500	500	-	0.00%
WS-2020-433-000	Equipment Rental	3,225	3,100	125	4.03%
WS-2020-450-000	Supplies & Materials	6,000	6,000	-	0.00%
WS-2020-452-000	Postage	2,400	2,400	-	0.00%
Administration and Improvement Subtotal		**6,403,961**	**5,935,549**	**468,412**	**7.89%**
Teaching					
21	Salaries	50,523,850	48,688,461	1,835,389	3.77%
AB-2110-200-000	Equipment	50,000	35,000	15,000	42.86%
AB-2110-450-042	Supplies & Materials	10,000	10,000	-	0.00%
AB-2110-469-000	Contractual Expense	25,000	7,500	17,500	233.33%
AB-2110-471-000	Tuition	60,000	51,000	9,000	17.65%
AB-2110-473-000	Payment to Charter School	1,300,000	1,303,500	-3,500	-0.27%
AB-2110-475-072	Travel,In District	10,000	10,000	-	0.00%
AB-2110-479-000	Other Expense	363,300	205,000	158,300	77.22%
AB-2110-480-004	Texts.&Wkbks BOCES	45,000	33,028	11,972	36.25%
AB-2110-480-111	Texts.&Wkbks District	373,208	373,208	-	0.00%
AB-2110-482-000	Freight/Shipping Charges	15,000	15,000	-	0.00%
AB-2110-490-000	BOCES Services	1,585,035	1,567,574	17,461	1.11%
AB-2130-200-000	Equipment	32,000	32,000	-	0.00%
AB-2130-401-000	Membership Dues	800	800	-	0.00%
AB-2130-449-000	Contracted Serv Stipends	15,000	15,000	-	0.00%
AB-2130-450-000	Supplies & Materials	30,000	30,000	-	0.00%
AB-2130-465-000	Repair of Equipment	27,000	27,000	-	0.00%
AB-2130-474-000	Field Trips	16,000	16,000	-	0.00%
AB-2130-479-000	Other Expense	14,000	14,000	-	0.00%
AB-2130-479-077	Other Expense	15,000	15,000	-	0.00%
AB-2250-200-000	Equipment	1,500	1,500	-	0.00%
AB-2250-401-000	Membership Dues	500	500	-	0.00%
AB-2250-411-000	Reimb For Medicaid	400,000	400,000	-	0.00%
AB-2250-450-000	Supplies & Materials	45,000	45,000	-	0.00%
AB-2250-452-000	Postage	10,000	9,000	1,000	11.11%
AB-2250-469-000	Contractual Expense	600,000	550,000	50,000	9.09%
AB-2250-471-000	Tuition	4,887,400	3,100,000	1,787,400	57.66%
AB-2250-473-000	Payment to Charter School	125,000	100,000	25,000	25.00%
AB-2250-474-000	Field Trips	5,000	5,000	-	0.00%
AB-2250-475-072	Travel,In District	7,000	7,000	-	0.00%
AB-2250-479-000	Other Expense	12,000	13,000	-1,000	-7.69%
AB-2250-490-000	BOCES Services	3,451,001	3,696,618	-245,617	-6.64%
AB-2280-200-000	Equipment	12,000	12,000	-	0.00%
AB-2280-450-000	Supplies & Materials	7,500	7,500	-	0.00%
AB-2280-451-095	Reference Materials	500	500	-	0.00%
AB-2280-479-000	Other Expense	12,500	12,500	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
AB-2280-490-000	BOCES Services	1,849,878	1,679,314	170,564	10.16%
AB-2331-450-000	Supplies & Materials	3,000	3,000	-	0.00%
AB-2331-469-000	Contractual Expense	128,750	85,750	43,000	50.15%
AB-2331-479-000	Other Expense	3,000	3,000	-	0.00%
AB-2332-401-000	Membership Dues	265	265	-	0.00%
AB-2332-450-000	Supplies & Materials	3,000	3,000	-	0.00%
AB-2332-469-000	Contractual Expense	12,000	12,000	-	0.00%
AB-2332-475-071	Travel, Conference	200	200	-	0.00%
AB-2332-475-072	Travel	2,000	2,000	-	0.00%
AB-2332-479-000	Other Expense	43,500	43,500	-	0.00%
AE-2110-200-000	Equipment	1,000	1,000	-	0.00%
AE-2110-450-000	Supplies & Materials	30,212	28,795	1,417	4.92%
AE-2110-450-018	Supplies & Materials	1,000	1,000	-	0.00%
AE-2110-450-205	Supplies & Materials	300	225	75	33.33%
AE-2110-450-300	Supplies & Materials-Kdgn	800	1,000	-200	-20.00%
AE-2110-450-301	Supplies & Materials-Gr 1	1,000	800	200	25.00%
AE-2110-450-302	Supplies & Materials-Gr 2	800	800	-	0.00%
AE-2110-450-303	Supplies & Materials-Gr 3	800	800	-	0.00%
AE-2110-450-304	Supplies & Materials-Gr 4	800	600	200	33.33%
AE-2110-450-305	Supplies & Materials-Gr 5	800	600	200	33.33%
AE-2110-450-323	Supplies & Materials-UPK	-	200	-200	-100.00%
AE-2110-465-000	Repair of Equipment	5,000	5,000	-	0.00%
AE-2110-474-000	Field Trips	3,647	3,584	63	1.76%
AE-2110-490-000	BOCES Services	-	2,560	-2,560	-100.00%
AE-2120-450-000	Supplies & Materials	500	500	-	0.00%
AE-2130-450-000	Supplies & Materials	300	300	-	0.00%
AE-2250-450-000	Supplies & Materials	1,473	1,860	-387	-20.81%
CE-2110-200-000	Equipment	1,000	1,000	-	0.00%
CE-2110-450-000	Supplies & Materials	38,605	37,130	1,475	3.97%
CE-2110-450-300	Supplies & Materials-Kdgn	1,250	1,250	-	0.00%
CE-2110-450-301	Supplies & Materials-Gr 1	1,250	1,250	-	0.00%
CE-2110-450-302	Supplies & Materials-Gr 2	1,250	1,250	-	0.00%
CE-2110-450-303	Supplies & Materials-Gr 3	1,250	1,250	-	0.00%
CE-2110-450-304	Supplies & Materials-Gr 4	1,250	1,250	-	0.00%
CE-2110-450-305	Supplies & Materials-Gr 5	1,000	1,250	-250	-20.00%
CE-2110-465-000	Repair of Equipment	1,000	3,500	-2,500	-71.43%
CE-2110-474-000	Field Trips	4,191	4,296	-105	-2.44%
CE-2110-490-000	BOCES Services	-	3,140	-3,140	-100.00%
CE-2120-450-000	Supplies & Materials	500	500	-	0.00%
CE-2130-450-000	Supplies & Materials	150	150	-	0.00%
CE-2130-451-000	Reference Materials	500	500	-	0.00%
CE-2250-450-000	Supplies & Materials	600	2,700	-2,100	-77.78%
EM-2110-200-000	Equipment	4,000	4,000	-	0.00%
EM-2110-401-000	Membership Dues	200	200	-	0.00%
EM-2110-450-000	Supplies & Materials	1,180	1,180	-	0.00%
EM-2110-450-018	Supplies & Materials	4,000	4,000	-	0.00%
EM-2110-450-035	Supplies & Materials	1,500	1,200	300	25.00%
EM-2110-450-037	Supplies & Materials	400	400	-	0.00%
EM-2110-450-039	Supplies & Materials	175	175	-	0.00%
EM-2110-450-042	Supplies & Materials	1,000	800	200	25.00%
EM-2110-450-079	Supplies & Materials	2,500	3,200	-700	-21.88%
EM-2110-450-083	Supplies & Materials	1,000	800	200	25.00%
EM-2110-450-096	Supplies & Materials	2,100	2,100	-	0.00%
EM-2110-450-201	Supplies & Materials	4,000	4,000	-	0.00%
EM-2110-451-000	Reference Materials	750	750	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
EM-2110-452-000	Postage	1,500	1,500	-	0.00%
EM-2110-459-000	Work/Textbooks non Regent	1,500	1,500	-	0.00%
EM-2110-465-000	Repair of Equipment	12,705	14,000	-1,295	-9.25%
EM-2110-474-000	Field Trips	3,516	3,618	-102	-2.82%
EM-2110-490-000	BOCES Services	-	3,015	-3,015	-100.00%
EM-2120-450-000	Supplies & Materials	1,500	1,500	-	0.00%
EM-2130-450-000	Supplies & Materials	1,200	1,200	-	0.00%
EM-2140-450-000	Supplies & Materials	2,500	2,500	-	0.00%
EM-2250-450-000	Supplies & Materials	3,000	3,000	-	0.00%
EM-2250-451-000	Reference Materials	500	500	-	0.00%
ES-2110-407-000	Assemblies/Commencement	7,500	7,500	-	0.00%
ES-2110-450-000	Supplies & Materials	-	400	-400	-100.00%
ES-2110-450-006	Supplies & Materials-ALT	320	320	-	0.00%
ES-2110-450-018	Supplies & Materials-Art	4,050	4,050	-	0.00%
ES-2110-450-035	Supplies & Materials-Eng/	1,760	1,400	360	25.71%
ES-2110-450-037	Supplies & Materials-ForL	1,210	1,100	110	10.00%
ES-2110-450-039	Supplies & Materials-Heal	330	300	30	10.00%
ES-2110-450-042	Supplies & Materials-Math	1,650	1,500	150	10.00%
ES-2110-450-079	Supplies & Materials-Scie	4,000	4,000	-	0.00%
ES-2110-450-083	Supplies & Materials-SocS	1,650	1,400	250	17.86%
ES-2110-474-000	Field Trips	2,388	2,418	-30	-1.24%
ES-2110-490-000	BOCES Services	-	4,030	-4,030	-100.00%
ES-2120-450-000	Supplies & Materials	770	1,280	-510	-39.84%
ES-2130-450-000	Supplies & Materials	1,240	1,240	-	0.00%
ES-2250-450-000	Supplies & Materials	640	640	-	0.00%
ES-2250-450-007	Supplies & Materials-Occu	640	640	-	0.00%
ES-2250-450-008	Supplies & Materials-Res	1,200	1,350	-150	-11.11%
ES-2250-450-047	Supplies & Materials	-	240	-240	-100.00%
ES-2280-450-094	Supplies & Materials-Busi	440	400	40	10.00%
ES-2280-450-097	Supplies & Materials-Tech	4,900	4,970	-70	-1.41%
NE-2110-200-000	Equipment	7,000	7,000	-	0.00%
NE-2110-407-000	Assemblies/Commencement	500	500	-	0.00%
NE-2110-450-000	Supplies & Materials-	13,525	14,715	-1,190	-8.09%
NE-2110-450-008	Supplies & Materials-Res	2,350	2,350	-	0.00%
NE-2110-450-018	Supplies & Materials-Art	1,000	1,000	-	0.00%
NE-2110-450-036	Supplies & Materials-ELL	900	900	-	0.00%
NE-2110-450-043	Supplies,Mat. PSEN	1,875	1,875	-	0.00%
NE-2110-450-300	Supplies & Materials-Kdgn	1,200	1,200	-	0.00%
NE-2110-450-301	Supplies & Materials-Gr 1	1,200	1,200	-	0.00%
NE-2110-450-302	Supplies & Materials-Gr 2	1,200	1,200	-	0.00%
NE-2110-450-303	Supplies & Materials-Gr 3	1,200	1,200	-	0.00%
NE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,200	-	0.00%
NE-2110-450-305	Supplies & Materials-Gr 5	1,200	1,200	-	0.00%
NE-2110-450-323	Supplies & Materials-UPK	600	600	-	0.00%
NE-2110-452-000	Postage	600	600	-	0.00%
NE-2110-465-000	Repair of Equipment	3,000	3,000	-	0.00%
NE-2110-474-000	Field Trips	3,067	3,123	-56	-1.79%
NE-2110-490-000	BOCES Services	-	2,290	-2,290	-100.00%
NE-2120-450-000	Supplies & Materials	500	500	-	0.00%
NE-2130-450-000	Supplies & Materials	450	450	-	0.00%
WE-2110-200-000	Equipment	8,000	8,000	-	0.00%
WE-2110-407-000	Assemblies/Commencement	800	800	-	0.00%
WE-2110-450-000	Supplies & Materials	23,235	22,700	535	2.36%
WE-2110-450-018	Supplies & Materials-Art	1,500	1,500	-	0.00%
WE-2110-450-205	Supplies & Material-Read	1,800	1,800	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
WE-2110-450-300	Supplies & Materials-Kdgn	1,800	1,500	300	20.00%
WE-2110-450-301	Supplies & Materials-Gr 1	1,800	1,500	300	20.00%
WE-2110-450-302	Supplies & Materials-Gr 2	1,500	1,500	-	0.00%
WE-2110-450-303	Supplies & Materials-Gr 3	1,500	1,200	300	25.00%
WE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,200	-	0.00%
WE-2110-450-305	Supplies & Materials-Gr 5	1,200	1,200	-	0.00%
WE-2110-452-000	Postage	900	900	-	0.00%
WE-2110-465-000	Repair of Equipment	5,000	5,000	-	0.00%
WE-2110-474-000	Field Trips	4,606	4,473	133	2.97%
WE-2110-490-000	BOCES Services	-	3,195	-3,195	-100.00%
WE-2120-450-000	Supplies & Materials	900	900	-	0.00%
WE-2130-450-000	Supplies & Materials	1,200	1,200	-	0.00%
WE-2130-465-000	Repair of Equipment	1,000	1,000	-	0.00%
WE-2250-450-000	Supplies & Materials	3,000	2,700	300	11.11%
WE-2250-450-048	Supplies & Materials-Misc	800	800	-	0.00%
WM-2110-200-000	Equipment	2,000	2,000	-	0.00%
WM-2110-450-000	Supplies & Materials	19,260	19,260	-	0.00%
WM-2110-450-018	Supplies & Materials	2,245	2,245	-	0.00%
WM-2110-450-037	Supplies & Materials	1,795	1,795	-	0.00%
WM-2110-450-039	Supplies & Materials	600	600	-	0.00%
WM-2110-450-043	Supplies & Material-PSEN	800	800	-	0.00%
WM-2110-450-079	Supplies & Materials	2,500	2,500	-	0.00%
WM-2110-450-096	Supplies & Materials	5,000	4,745	255	5.37%
WM-2110-450-306	Supplies & Materials	1,025	1,050	-25	-2.38%
WM-2110-450-307	Supplies & Materials	1,025	1,050	-25	-2.38%
WM-2110-450-309	Supplies & Materials	925	950	-25	-2.63%
WM-2110-450-310	Supplies & Materials	925	950	-25	-2.63%
WM-2110-450-311	Supplies & Materials	925	950	-25	-2.63%
WM-2110-450-312	Supplies & Materials	925	950	-25	-2.63%
WM-2110-450-313	Supplies & Materials	925	950	-25	-2.63%
WM-2110-450-314	Supplies & Materials	925	950	-25	-2.63%
WM-2110-451-000	Reference Materials	1,000	1,100	-100	-9.09%
WM-2110-451-043	Reference Material PSEN	200	200	-	0.00%
WM-2110-465-000	Repair of Equipment	10,000	10,000	-	0.00%
WM-2110-465-096	Repair of Equipment	1,000	1,000	-	0.00%
WM-2110-474-000	Field Trips	4,722	4,830	-108	-2.24%
WM-2110-479-000	Other Expense	500	500	-	0.00%
WM-2110-490-000	BOCES Services	-	4,025	-4,025	-100.00%
WM-2120-450-000	Supplies & Materials	1,220	1,245	-25	-2.01%
WM-2130-450-000	Supplies & Materials	1,245	1,245	-	0.00%
WM-2140-450-000	Supplies & Materials	4,345	4,345	-	0.00%
WM-2250-450-000	Supplies & Materials	1,800	1,800	-	0.00%
WM-2250-450-077	Supplies & Materials	60	60	-	0.00%
WP-2110-200-000	Equipment	3,000	3,000	-	0.00%
WP-2110-407-000	Assemblies/Commencement	400	400	-	0.00%
WP-2110-450-000	Supplies & Materials	17,900	13,550	4,350	32.10%
WP-2110-450-018	Supplies & Materials-Art	1,500	1,500	-	0.00%
WP-2110-450-040	Supplies & Materials	375	375	-	0.00%
WP-2110-450-043	Supplies & Material-PSEN	350	350	-	0.00%
WP-2110-450-300	Supplies & Materials-Kdg	1,200	1,200	-	0.00%
WP-2110-450-301	Supplies & Materials-Gr 1	1,200	1,200	-	0.00%
WP-2110-450-302	Supplies & Materials-Gr 2	1,200	900	300	33.33%
WP-2110-450-303	Supplies & Materials-Gr 3	900	900	-	0.00%
WP-2110-450-304	Supplies & Materials-Gr 4	900	900	-	0.00%
WP-2110-450-305	Supplies & Materials-Gr 5	1,200	900	300	33.33%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
WP-2110-450-323	Supplies & Materials-UPK	900	-	900	****.**%
WP-2110-465-000	Repair of Equipment	3,500	3,500	-	0.00%
WP-2110-474-000	Field Trips	2,891	2,765	126	4.56%
WP-2110-490-000	BOCES Services	-	1,975	-1,975	-100.00%
WP-2120-450-000	Supplies & Materials	500	500	-	0.00%
WP-2130-450-000	Supplies & Materials	150	150	-	0.00%
WP-2130-465-000	Repair of Equipment	200	200	-	0.00%
WP-2250-450-000	Supplies & Materials	1,800	-	1,800	****.**%
WP-2250-450-047	Supplies & Materials	480	480	-	0.00%
WS-2110-200-000	Equipment	10,000	10,000	-	0.00%
WS-2110-407-000	Assemblies/Commencement	6,000	6,000	-	0.00%
WS-2110-450-000	Supplies & Materials	31,025	32,275	-1,250	-3.87%
WS-2110-450-018	Supplies & Material-Art	4,500	4,500	-	0.00%
WS-2110-450-035	Supplies & Material-Eng/L	1,000	1,100	-100	-9.09%
WS-2110-450-037	Supplies & Material-For L	600	675	-75	-11.11%
WS-2110-450-039	Supplies & Material-Healt	150	250	-100	-40.00%
WS-2110-450-042	Supplies & Material-Math	700	700	-	0.00%
WS-2110-450-079	Supplies & Material-Scien	2,800	3,000	-200	-6.67%
WS-2110-450-083	Supplies & Material-Soc S	750	750	-	0.00%
WS-2110-465-000	Repair of Equipment	12,000	12,000	-	0.00%
WS-2110-474-000	Field Trips	3,312	3,312	-	0.00%
WS-2110-490-000	BOCES Services	-	5,520	-5,520	-100.00%
WS-2120-450-000	Supplies & Materials	1,200	1,400	-200	-14.29%
WS-2130-450-000	Supplies & Materials	1,500	1,500	-	0.00%
WS-2130-465-000	Repair of Equipment	400	400	-	0.00%
WS-2250-450-000	Supplies & Materials	2,500	2,300	200	8.70%
WS-2280-450-094	Supplies & Materials-Busi	1,100	1,200	-100	-8.33%
WS-2280-450-097	Supplies & Materials-Tech	3,400	3,600	-200	-5.56%
Teaching Subtotal		**66,616,012**	**62,752,067**	**3,863,945**	**6.16%**
Instructional Media					
26	Salaries	2,143,864	2,233,254	-89,390	-4.00%
AB-2610-200-000	Equipment	15,000	15,000	-	0.00%
AB-2610-200-321	Equipment	12,375	12,375	-	0.00%
AB-2610-200-322	Equipment	12,374	12,375	-1	-0.01%
AB-2610-450-000	Supplies & Materials	16,340	16,340	-	0.00%
AB-2610-450-321	Supplies & Materials	1,226	1,226	-	0.00%
AB-2610-450-322	Supplies & Materials	1,226	1,226	-	0.00%
AB-2610-465-000	Repair of Equipment	8,170	8,170	-	0.00%
AB-2610-475-072	Travel,In District	2,043	2,043	-	0.00%
AB-2610-479-000	Other Expense	3,723	3,723	-	0.00%
AB-2610-490-000	BOCES Services	48,312	47,169	1,143	2.42%
AB-2615-460-000	Library Loan Program	5,000	5,000	-	0.00%
AB-2630-460-000	Library Loan Program	30,000	101,415	-71,415	-70.42%
AB-2630-460-060	Local Software	30,000	30,000	-	0.00%
AB-2630-490-000	BOCES Services	2,306,251	2,055,369	250,882	12.21%
AE-2615-450-000	Supplies & Materials	200	200	-	0.00%
AE-2615-458-000	Library Books	2,084	2,048	36	1.76%
AE-2615-460-000	Library Loan Program	3,126	3,072	54	1.76%
AE-2630-490-000	BOCES Services	-	500	-500	-100.00%
CE-2610-465-000	Repair of Equipment	300	300	-	0.00%
CE-2615-450-000	Supplies & Materials	200	200	-	0.00%
CE-2615-451-000	Reference Materials	900	900	-	0.00%
CE-2615-458-000	Library Books	2,452	2,512	-60	-2.39%
CE-2615-460-000	Library Loan Program	3,678	3,768	-90	-2.39%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
CE-2630-490-000	BOCES Services	-	500	-500	-100.00%
EB-2630-200-000	Equipment	324,500	34,600	289,900	837.86%
EB-2630-220-000	State Aided Comp Equip	100,000	100,000	-	0.00%
EB-2630-449-000	Contracted Serv Stipends	528,000	358,000	170,000	47.49%
EB-2630-450-000	Supplies & Materials	20,425	20,425	-	0.00%
EB-2630-465-000	Repair of Equipment	30,000	30,000	-	0.00%
EB-2630-475-071	Travel, Conferences	25,000	25,000	-	0.00%
EB-2630-475-072	Travel,In District	3,677	3,677	-	0.00%
EB-2630-479-000	Other Expense	2,043	2,043	-	0.00%
EM-2610-450-000	Supplies & Materials	500	500	-	0.00%
EM-2615-450-000	Supplies & Materials	500	500	-	0.00%
EM-2615-458-000	Library Books	2,344	2,412	-68	-2.82%
EM-2615-460-000	Library Loan Program	3,516	3,618	-102	-2.82%
ES-2610-450-000	Supplies & Materials	240	240	-	0.00%
ES-2615-450-000	Supplies & Materials	240	820	-580	-70.73%
ES-2615-458-000	Library Books	3,184	3,224	-40	-1.24%
ES-2615-460-000	Library Loan Program	4,776	4,836	-60	-1.24%
NE-2615-450-000	Supplies & Materials	100	100	-	0.00%
NE-2615-458-000	Library Books	1,800	1,832	-32	-1.75%
NE-2615-460-000	Library Loan Program	2,700	2,748	-48	-1.75%
WE-2610-450-000	Supplies & Materials	500	500	-	0.00%
WE-2610-465-000	Repair of Equipment	300	300	-	0.00%
WE-2615-450-000	Supplies & Materials	175	175	-	0.00%
WE-2615-458-000	Library Books	2,632	2,556	76	2.97%
WE-2615-460-000	Library Loan Program	3,948	3,834	114	2.97%
WE-2630-490-000	BOCES Services	-	1,000	-1,000	-100.00%
WM-2610-450-000	Supplies & Materials	-	1,460	-1,460	-100.00%
WM-2615-450-000	Supplies & Materials	961	961	-	0.00%
WM-2615-458-000	Library Books	3,148	3,220	-72	-2.24%
WM-2615-460-000	Library Loan Program	4,722	4,830	-108	-2.24%
WP-2615-450-000	Supplies & Materials	200	200	-	0.00%
WP-2615-451-000	Reference Materials	200	200	-	0.00%
WP-2615-458-000	Library Books	1,652	1,580	72	4.56%
WP-2615-460-000	Library Loan Program	2,478	2,370	108	4.56%
WP-2630-490-000	BOCES Services	-	500	-500	-100.00%
WS-2610-450-000	Supplies & Materials	400	400	-	0.00%
WS-2610-465-000	Repair of Equipment	200	200	-	0.00%
WS-2615-450-000	Supplies & Materials	300	300	-	0.00%
WS-2615-451-000	Reference Materials	1,300	1,375	-75	-5.45%
WS-2615-458-000	Library Books	4,416	4,416	-	0.00%
WS-2615-460-000	Library Loan Program	6,624	6,624	-	0.00%
WS-2630-490-000	BOCES Services	-	750	-750	-100.00%
Instructional Media Subtotal		**5,736,545**	**5,191,011**	**545,534**	**10.51%**
Pupil Services					
28	Salaries	5,729,487	5,474,078	255,409	4.67%
AB-2805-401-000	Membership Dues	300	300	-	0.00%
AB-2805-450-000	Supplies & Materials	7,500	7,500	-	0.00%
AB-2805-451-000	Reference Materials	250	250	-	0.00%
AB-2805-452-000	Postage	350	350	-	0.00%
AB-2805-465-000	Repair of Equipment	200	200	-	0.00%
AB-2805-469-000	Contractual Expense	5,800	5,800	-	0.00%
AB-2805-475-071	Travel, Conferences	500	500	-	0.00%
AB-2805-475-072	Travel In District	1,500	1,500	-	0.00%
AB-2815-200-000	Equipment	1,500	1,500	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
AB-2815-448-000	Health Service Contracts	275,000	250,000	25,000	10.00%
AB-2815-450-000	Supplies & Materials	3,500	3,500	-	0.00%
AB-2815-465-000	Repair of Equipment	850	725	125	17.24%
AB-2815-475-071	Travel, Conferences	500	500	-	0.00%
AB-2815-475-072	Travel,In District	1,000	1,000	-	0.00%
AB-2820-450-000	Supplies & Materials	11,500	11,500	-	0.00%
AB-2820-475-071	Travel, Conferences	50	50	-	0.00%
AB-2820-475-072	Travel, In District	500	500	-	0.00%
AB-2825-450-000	Supplies & Materials	500	500	-	0.00%
AB-2825-475-071	Travel, Conferences	500	500	-	0.00%
AB-2825-475-072	Travel,In District	500	500	-	0.00%
AB-2825-490-000	BOCES Services	72,262	125,599	-53,337	-42.47%
AB-2855-200-000	Equipment	73,800	82,864	-9,064	-10.94%
AB-2855-401-000	Membership Dues	28,200	27,250	950	3.49%
AB-2855-449-000	Contracted Serv Stipends	364,616	327,547	37,069	11.32%
AB-2855-449-064	Contracted Serv - Tourn	18,000	17,000	1,000	5.88%
AB-2855-450-000	Supplies & Materials	200,000	200,000	-	0.00%
AB-2855-451-000	Reference Materials	2,619	2,619	-	0.00%
AB-2855-465-000	Repair of Equipment	9,500	9,500	-	0.00%
AB-2855-469-000	Cont Exp-Recond&DryCl.	21,200	21,200	-	0.00%
AB-2855-475-071	Travel, Team Events	132,631	133,446	-815	-0.61%
AB-2855-479-000	Other Expense	7,750	9,250	-1,500	-16.22%
AB-2855-479-064	Other Expense - Trips	6,500	6,500	-	0.00%
AB-2855-479-077	Other Expense - Classes	2,000	2,000	-	0.00%
AB-2855-490-000	BOCES Services	62,611	35,370	27,241	77.02%
AE-2815-450-000	Supplies & Materials	600	600	-	0.00%
CE-2815-450-000	Supplies & Materials	900	900	-	0.00%
EM-2810-450-000	Supplies & Materials	500	500	-	0.00%
EM-2815-450-000	Supplies & Materials	600	600	-	0.00%
ES-2810-450-000	Supplies & Materials	660	600	60	10.00%
ES-2815-450-000	Supplies & Materials	780	825	-45	-5.45%
NE-2815-450-000	Supplies & Materials	600	600	-	0.00%
WE-2815-450-000	Supplies & Materials	900	900	-	0.00%
WM-2810-450-000	Supplies & Materials	500	500	-	0.00%
WM-2815-450-000	Supplies & Materials	600	600	-	0.00%
WP-2815-450-000	Supplies & Materials	500	500	-	0.00%
WS-2810-450-000	Supplies & Materials	600	600	-	0.00%
WS-2815-450-000	Supplies & Materials	450	450	-	0.00%
Pupil Services Subtotal		**7,051,666**	**6,769,573**	**282,093**	**4.17%**
INSTRUCTION Subtotal		**85,808,184**	**80,648,200**	**5,159,984**	**6.40%**
PUPIL TRANSPORTATION					
Pupil Transportation					
55	Salaries	3,888,340	3,889,082	-742	-0.02%
TR-5510-200-000	Equipment	10,000	20,000	-10,000	-50.00%
TR-5510-420-000	Unallocated Insurance	100,000	100,000	-	0.00%
TR-5510-433-000	Equipment Rental	50,000	55,000	-5,000	-9.09%
TR-5510-449-000	Contracted Serv Stipends	50,000	10,000	40,000	400.00%
TR-5510-450-000	Supplies & Materials	200,000	250,000	-50,000	-20.00%
TR-5510-450-021	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-022	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-023	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-024	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-025	Supplies & Materials	1,500	1,500	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
TR-5510-450-026	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-027	Supplies & Materials	1,500	1,500	-	0.00%
TR-5510-450-089	Sup & Mat Safety Supplies	3,000	3,000	-	0.00%
TR-5510-450-801	Sup & Mat Lubricants	12,000	12,000	-	0.00%
TR-5510-450-802	Sup & Mat Fluids	3,000	3,000	-	0.00%
TR-5510-450-803	Sup & Mat Tires	45,000	45,000	-	0.00%
TR-5510-450-804	Sup & Mat Body Repair	20,000	20,000	-	0.00%
TR-5510-450-805	Sup & Mat Office Supplies	4,000	4,000	-	0.00%
TR-5510-450-806	Sup & Mat Vendor Repairs	75,000	50,000	25,000	50.00%
TR-5510-450-808	Sup & Mat CustodialSuppli	1,000	1,000	-	0.00%
TR-5510-452-000	Postage	5,000	5,000	-	0.00%
TR-5510-454-000	Gasoline	200,000	175,000	25,000	14.29%
TR-5510-454-090	Diesel	400,000	240,000	160,000	66.67%
TR-5510-460-000	Library Loan Program	30,000	30,000	-	0.00%
TR-5510-465-000	Repair of Equipment	5,000	10,000	-5,000	-50.00%
TR-5510-472-000	Advertising(Bid-Transp.)	600	600	-	0.00%
TR-5510-475-071	Travel, Conferences	4,000	5,000	-1,000	-20.00%
TR-5510-479-000	Other Expense	10,000	10,000	-	0.00%
TR-5510-490-000	BOCES Services	-	1,000	-1,000	-100.00%
TR-5530-454-000	Fuel Heating/Gasoline	6,000	6,000	-	0.00%
TR-5530-455-000	Water	2,500	2,500	-	0.00%
TR-5530-466-000	Building Repair	40,000	40,000	-	0.00%
TR-5530-477-000	Electric	11,700	11,700	-	0.00%
TR-5540-410-809	Contract Transp Regular	1,400,000	1,450,000	-50,000	-3.45%
TR-5540-410-810	Contract Transp Spec Ed	200,000	200,000	-	0.00%
Pupil Transportation Subtotal		**6,786,640**	**6,659,382**	**127,258**	**1.91%**
PUPIL TRANSPORTATION Subtotal		**6,786,640**	**6,659,382**	**127,258**	**1.91%**
UNDISTRIBUTED					
Employee Benefits					
AB-9010-811-000	NYS Emp. Retire.	3,404,262	3,237,594	166,668	5.15%
AB-9020-813-000	NYS Teach. Retire.	5,247,168	5,315,752	-68,584	-1.29%
AB-9030-815-000	Social Security	5,613,067	5,373,541	239,526	4.46%
AB-9040-816-000	Workmens Compensation	1,000,000	1,000,000	-	0.00%
AB-9050-817-000	Unemployment	130,000	130,000	-	0.00%
AB-9060-818-000	Hospital, Med & Dental In	15,956,964	14,165,472	1,791,492	12.65%
AB-9060-919-000	Hosp, Medical Ins-Retired	1,400,000	1,293,925	106,075	8.20%
Employee Benefits Subtotal		**32,751,461**	**30,516,284**	**2,235,177**	**7.32%**
Debt Service					
AB-9711-600-000	Principal-Constr.	3,830,000	3,960,450	-130,450	-3.29%
AB-9711-700-000	Interest-Constr.	2,143,254	1,552,328	590,926	38.07%
AB-9770-700-000	Interest-Rev.Ant.Note	15,000	15,000	-	0.00%
AB-9785-600-000	Principal-Perf. Contract	318,402	307,662	10,740	3.49%
AB-9785-700-000	Interest-Perf. Contract	134,188	144,928	-10,740	-7.41%
Debt Service Subtotal		**6,440,844**	**5,980,368**	**460,476**	**7.70%**
Interfund Transfers					
AB-9901-950-000	Transfer to Special Aid F	290,000	290,000	-	0.00%
AB-9950-900-000	Transfer To Capital Fund	100,000	100,000	-	0.00%
Interfund Transfers Subtotal		**390,000**	**390,000**	**-**	**0.00%**

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED Subtotal		39,582,305	36,886,652	2,695,653	7.31%
Total GENERAL FUND		147,816,452	138,676,004	9,140,448	6.59%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code not like: ??-????-21?-???
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Collapse Salaries
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels
Printed by William Thiel