

**North Merrick UFSD  
Budget Advisory Committee**

**Budget Meeting #5**

**PROGRAM COMPONENT  
&  
BENEFITS**

**MARCH 14, 2023**



# PROGRAM COMPONENT

- **Teaching and Assessment**
- **Instructional Media**
- **Pupil Personnel Services**
- **Health Services**
- **Special Education**
- **Co-curricular Activities**
- **Pupil Transportation**
- **Benefits**



# PROGRAM COMPONENT

- **Classroom Teachers**
- **Teacher Assistants**
- **Teacher Aides**
- **Social Workers**
- **Psychologists**
- **Special Education**
- **Speech/Language**
- **ENL**
- **Art**
- **Music**
- **Physical Education**
- **WINGS**
- **Extra and co-curricular activities**
- **Transportation**
- **Health Services**



# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.100s	SALARIES TEACHERS & MONITORS	\$9,604,720	\$10,917,163	\$9,983,365	\$9,646,700	\$10,279,250	\$632,550	6.56%
A 2110.400-04	CONTRACTED SERVICES	\$2,696	\$0	\$2,500	\$1,000	\$1,500	\$500	50.00%
A 2110.401-01	WINGS CAMP OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
A 2110.401-02	WINGS HDF OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
A 2110.401-03	WINGS OMR OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
A 2110.405-04	DISTRICT -MILEAGE	\$72	\$0	\$0	\$200	\$400	\$200	100.00%
A 2110.406-04	TRAVEL TO CONFERENCES	\$1,750	\$0	\$70	\$1,000	\$1,000	\$0	0.00%
A 2110.408-04	MUSIC REP-CHORUS	\$0	\$0	\$0	\$400	\$400	\$0	0.00%
A 2110.408-05	MUSIC REP - BAND	\$103	\$0	\$0	\$500	\$500	\$0	0.00%
A 2110.408-06	MUSIC REP-ORCHES	\$280	\$0	\$325	\$300	\$400	\$100	33.33%
A 2110.409-01	SITE BASED TEAM CAMP	\$240	\$0	\$315	\$1,000	\$1,000	\$0	0.00%
A 2110.409-02	SITE BASED TEAM HDF	\$713	\$0	\$360	\$1,000	\$1,035	\$35	3.50%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.450-01	KGN SUPP-CAMP	\$1,694	\$1,622	\$3,387	\$1,200	\$1,200	\$0	0.00%
A 2110.450-01-0200	NON CONSUMABLE SUPPLIES-CAMP	\$3,051	\$0	\$499	\$2,000	\$2,000	\$0	0.00%
A 2110.450-01-1600	SUPP 1-6- CAMP	\$30,222	\$24,906	\$22,357	\$19,500	\$19,750	\$250	1.28%
A 2110.450-02	KGN SUPP-FAY	\$2,485	\$2,437	\$3,653	\$1,800	\$1,600	(\$200)	-11.11%
A 2110.450-02-0200	NON CONSUMABLE SUPPLIES-HDF	\$8,255	\$2,100	\$788	\$3,000	\$5,000	\$2,000	66.67%
A 2110.450-02-1600	SUPP 1-6 - FAY	\$14,607	\$13,176	\$12,783	\$13,000	\$13,800	\$800	6.15%
A 2110.450-03	KGN SUPP - OMR	\$2,334	\$1,987	\$4,138	\$2,335	\$3,875	\$1,540	65.95%
A 2110.450-03-0200	NON CONSUMABLE SUPPLIES - OMR	\$1,683	\$1,911	\$1,511	\$3,500	\$1,500	(\$2,000)	-57.14%
A 2110.450-03-1600	SUPP 1-6 - OMR	\$33,804	\$26,221	\$21,664	\$23,000	\$20,400	(\$2,600)	-11.30%
A 2110.450-05	SUPPLIES ESL	\$0	\$0	\$0	\$275	\$250	(\$25)	-9.09%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.451-01	KGN ART SUPP-CAMP	\$2,174	\$0	\$891	\$1,000	\$1,000	\$0	0.00%
A 2110.451-01-1600	ART SUPP 1-6-CAMP	\$8,419	\$4,485	\$3,691	\$4,000	\$3,500	(\$500)	-12.50%
A 2110.451-02	KGN ART SUPP-FAY	\$924	\$174	\$157	\$1,000	\$750	(\$250)	-25.00%
A 2110.451-02-1600	ART SUPP 1-6-FAY	\$6,748	\$5,076	\$3,379	\$3,500	\$3,700	\$200	5.71%
A 2110.451-03	KGN ART SUPP-OMR	\$1,674	\$699	\$0	\$1,000	\$1,000	\$0	0.00%
A 2110.451-03-1600	ART SUPP 1-6 OMR	\$7,347	\$6,572	\$3,658	\$4,000	\$2,765	(\$1,235)	-30.88%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.452-01	PROGRESS MONITORING MATERIALS-CAMP	\$10,250	\$6,317	\$6,145	\$6,300	\$9,000	\$2,700	42.86%
A 2110.452-02	PROGRESS MONITORING MATERIALS-HDF	\$2,766	\$1,700	\$1,619	\$1,700	\$6,595	\$4,895	287.94%
A 2110.452-03	PROGRESS MONITORING MATERIALS-OMR	\$2,767	\$5,939	\$0	\$5,500	\$5,500	\$0	0.00%
A 2110.452-04	PROGRESS MONITORING MATERIALS	\$20,420	\$12,729	\$3,500	\$5,000	\$2,500	(\$2,500)	-50.00%
A 2110.452-05	PROGRESS MONITORING MATERIALS ENL	\$0	\$0	\$344	\$500	\$450	(\$50)	-10.00%
A 2110.453-01	VOCAL MUSIC-CAMP	\$117	\$205	\$117	\$250	\$225	(\$25)	-10.00%
A 2110.453-02	VOCAL MUSIC-HDF	\$0	\$150	\$188	\$150	\$250	\$100	66.67%
A 2110.453-03	VOCAL MUSIC-OMR	\$277	\$0	\$175	\$150	\$150	\$0	0.00%
A 2110.453-05	BAND SUPPLIES	\$3,180	\$0	\$1,205	\$1,200	\$1,100	(\$100)	-8.33%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.453-06	ORCHESTRA SUPPLIES	\$1,371	\$0	\$2,226	\$700	\$700	\$0	0.00%
A 2110.455-01	SCIENCE SUPPLIES CAMP	\$3,552	\$2,856	\$2,173	\$2,700	\$1,700	(\$1,000)	-37.04%
A 2110.455-02	SCIENCE SUPPLIES HDF	\$4,023	\$2,781	\$2,809	\$2,700	\$2,581	(\$119)	-4.41%
A 2110.455-03	SCIENCE SUPPLIES OMR	\$3,387	\$2,765	\$1,950	\$2,700	\$1,610	(\$1,090)	-40.37%
A 2110.458-01	PHYS ED SUPP-CAMP	\$1,600	\$683	\$1,698	\$1,100	\$1,000	(\$100)	-9.09%
A 2110.458-02	PHYS ED SUPP-HDF	\$616	\$934	\$377	\$1,000	\$900	(\$100)	-10.00%
A 2110.458-03	PHYS ED SUPP-OMR	\$1,176	\$910	\$177	\$1,100	\$750	(\$350)	-31.82%



# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.465-01	WINGS SUPPLIES CAMP	\$0	\$0	\$285	\$50	\$650	\$600	1200.00%
A 2110.465-02	WINGS SUPPLIES HDF	\$0	\$0	\$285	\$50	\$650	\$600	1200.00%
A 2110.465-03	WINGS SUPPLIES OMR	\$0	\$50	\$264	\$50	\$650	\$600	1200.00%
A 2110.465-04	PARENT UNIVERSITY SUPPLIES	\$0	\$0	\$0	\$200	\$900	\$700	350.00%
A 2110.473-04	CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$41,000	\$41,000	100.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.480-01	TEXT-WRKBKS CAMP	\$39,970	\$31,590	\$31,230	\$34,000	\$35,000	\$1,000	2.94%
A 2110.480-02	TEXT-WRKBKS FAYETTE	\$15,932	\$17,099	\$20,393	\$17,850	\$25,286	\$7,436	41.66%
A 2110.480-03	TEXT-WRKBKS OMR	\$28,264	\$23,938	\$30,454	\$27,000	\$47,826	\$20,826	77.13%
A 2110.480-04	TEXT/WORKBOOKS NON PUB	\$279	\$477	\$646	\$1,000	\$1,000	\$0	0.00%
A 2110.480-05	TEXT-WRKBKS DISTRICT	\$49,977	\$49,970	\$10,539	\$41,000	\$60,000	\$19,000	46.34%
A 2110.480-06	TEXT/WORKBOOKS ESL	\$0	\$750	\$0	\$750	\$750	\$0	0.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2110.490-04-4015	BOCES OUTDOOR EDUCATION	\$0	\$0	\$4,665	\$4,500	\$6,000	\$1,500	33.33%
A 2110.490-04-4030	ARTS IN EDUCATION	\$20,285	\$20,800	\$11,405	\$20,000	\$23,000	\$3,000	15.00%
A 2110.490-04-4230	BOCES LANGUAGE ASSESSMENT	\$17,203	\$17,703	\$17,703	\$17,000	\$16,500	(\$500)	-2.94%
A 2110.490-04-5300	BOCES SPECIAL PROGRAMS	\$11,349	\$14,928	\$11,934	\$12,000	\$13,500	\$1,500	12.50%
A 2110.490-04-6125	BOCES TEXTBOOK PROGRAM	\$3,682	\$3,546	\$3,015	\$3,900	\$3,900	\$0	0.00%
A 2110.490-04-9900	BOCES ONLINE SUBSCRIPTIONS	\$0	\$0	\$51,727	\$103,853	\$142,950	\$39,097	37.65%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2250.100s	SALARIES SPECIAL ED	\$4,195,473	\$3,759,019	\$4,425,031	\$4,549,305	\$4,833,094	\$283,789	6.24%
A 2250.400-04	CONTRACTED SERVICES	\$84,560	\$78,431	\$109,170	\$95,850	\$103,625	\$7,775	8.11%
A 2250.401-04	CONT SERVICES THERAPY	\$467,801	\$877,779	\$590,074	\$607,125	\$650,000	\$42,875	7.06%
A 2250.406-04	TRAVEL TO CONFERENCES	\$1,125	\$225	\$805	\$1,300	\$1,450	\$150	11.54%
A 2250.450-04-0200	SUPPLIES-SPEC ED	\$4,414	\$2,812	\$2,059	\$4,200	\$4,200	\$0	0.00%
A 2250.451-04	SUPPLIES RESOURCE ROOM	\$6,037	\$6,223	\$3,812	\$6,000	\$6,000	\$0	0.00%
A 2250.452-04	DIAG TEST/SCREENING	\$4,376	\$4,052	\$6,443	\$5,000	\$6,000	\$1,000	20.00%
A 2250.455-04	SUPPLIES LANG/SPEECH	\$1,808	\$1,394	\$2,165	\$2,500	\$3,000	\$500	20.00%
A 2250.475-04	TUITION OTHER SCHOOLS	\$221,155	\$164,770	\$252,341	\$200,000	\$305,000	\$105,000	52.50%
A 2250.490-04-0400	BOCES CONTRACTUAL	\$0	\$0	\$0	\$0	\$93,000	\$93,000	100.00%
A 2250.490-04-2374	BOCES TUITION	\$467,759	\$453,145	\$536,138	\$529,000	\$292,000	(\$237,000)	-44.80%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2330.100s	SALARIES-SUMMER SCHOOL	\$11,380	\$10,452	\$10,380	\$13,000	\$15,000	\$2,000	15.38%
A 2330.490-04-0443	BOCES SUMMER PROGRAMS	\$19,380	\$15,983	\$17,985	\$20,000	\$20,000	\$0	0.00%
A 9901.950-04	TRANSFER TO SPECIAL AID	\$28,946	\$35,491	\$47,581	\$37,000	\$51,000	\$14,000	37.84%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2610.100s	SALARIES LIBRARY	\$134,117	\$98,608	\$95,937	\$145,800	\$157,970	\$12,170	8.35%
A 2610.460-01	LIB BOOKS & PER CAMP	\$5,531	\$4,392	\$4,000	\$3,800	\$3,750	(\$50)	-1.32%
A 2610.460-02	LIB BOOKS & PER HDF	\$3,852	\$2,116	\$10,786	\$3,500	\$3,450	(\$50)	-1.43%
A 2610.460-03	LIB BOOKS & PER OMR	\$4,455	\$4,822	\$4,000	\$3,800	\$3,550	(\$250)	-6.58%
A 2610.460-04	LIB BOOKS & PER PROF	\$0	\$0	\$21	\$300	\$300	\$0	0.00%
A 2610.460-08-0002	LIB BOOKS & PER-MW	\$0	\$0	\$0	\$100	\$100	\$0	0.00%
A 2610.460-08-0003	LIB BOOKS & PER-PS	\$115	\$688	\$55	\$550	\$800	\$250	45.45%
A 2610.461-01	LIB/AV MATER-CAMP	\$1,242	\$1,256	\$1,483	\$1,500	\$1,500	\$0	0.00%
A 2610.461-02	LIB/AV MATER-HDF	\$1,499	\$818	\$904	\$1,200	\$1,200	\$0	0.00%
A 2610.461-03	LIB/AV MATER-OMR	\$2,092	\$1,962	\$1,738	\$1,600	\$1,600	\$0	0.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2630.150-04	SALARIES TECHNOLOGY	\$50,525	\$62,020	\$34,834	\$96,300	\$121,500	\$25,200	26.17%
A 2630.400-04	COMPUTER ASSISTED INSTR - CONTRACTUAL	\$11,813	\$10,639	\$11,381	\$10,000	\$10,000	\$0	0.00%
A 2630.450-01	COMPUTER SUPPLIES CAMP	\$6,398	\$4,447	\$1,000	\$3,000	\$6,080	\$3,080	102.67%
A 2630.450-02	COMPUTER SUPPLIES FAY	\$2,703	\$3,716	\$995	\$2,500	\$4,940	\$2,440	97.60%
A 2630.450-03	COMPUTER SUPPLIES OMR	\$2,703	\$3,911	\$984	\$2,700	\$5,580	\$2,880	106.67%
A 2630.450-04	COMPUTER SUPPLIES DISTRICT	\$6,932	\$10,403	\$11,934	\$7,000	\$7,000	\$0	0.00%
A 2630.460-04	COMPUTER SOFTWARE	\$10,785	\$13,141	\$870	\$7,000	\$19,699	\$12,699	181.41%
A 2630.460-08-0003	COMPUTER SOFTWARE - PS	\$288	\$2,359	\$840	\$2,400	\$2,400	\$0	0.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2630.490-01	BOCES CAMP COMPUTERS SMARTBOARDS	\$36,654	\$59,618	\$10,873	\$75,000	\$80,000	\$5,000	6.67%
A 2630.490-02	BOCES HDF COMPUTERS SMARTBOARDS	\$24,436	\$39,745	-\$10,248	\$50,000	\$55,000	\$5,000	10.00%
A 2630.490-03	BOCES OMR COMPUTERS SMARTBOARDS	\$36,654	\$59,618	\$10,873	\$75,000	\$80,000	\$5,000	6.67%
A 2630.490-04-5095	BOCES DISCOVERY ED STREAMING	\$4,212	\$4,214	\$4,283	\$4,350	0	(\$4,350)	-100.00%
A 2630.490-04-5140	MODEL SCHOOLS BOCES	\$8,104	\$6,335	\$6,399	\$6,400	\$6,500	\$100	1.56%
A 2630.490-04-5320	BOCES LEARNING TECH	\$136,274	\$140,518	\$141,059	\$180,250	\$130,675	(\$49,575)	-27.50%
A 2630.490-04-5325	BOCES E-RATE	\$3,135	\$3,146	\$3,146	\$3,250	\$3,250	\$0	0.00%



# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2810.100s	SALARIES- GUIDANCE	\$0	\$34,171	\$21,338	\$0	\$39,533	\$39,533	100
A 2815.100s	SALARIES NURSES	\$179,971	\$186,015	\$209,665	\$218,200	\$308,000	\$89,800	41.15%
A 2815.403-04	HEALTH SERV OTHER DIST	\$26,706	\$31,000	\$24,582	\$32,000	\$35,000	\$3,000	9.38%
A 2815.409-04	HEALTH OTHER EXP	\$19,116	\$3,474	\$7,180	\$10,000	\$15,000	\$5,000	50.00%
A 2815.450-04	HEALTH SUPPLIES	\$4,928	\$4,602	\$4,543	\$5,250	\$5,250	\$0	0.00%
A 2815.451-04	HEALTH INSTRUCTION	\$0	\$0	\$95	\$200	\$200	\$0	0.00%
A 2815.490-04-5500	BOCES-HEALTH & WELFARE	\$6,464	\$4,249	\$5,339	\$5,500	\$57,200	\$51,700	940.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 2825.100s	SALARIES- PSYCHOLOGISTS	\$419,872	\$433,542	\$416,833	\$485,800	\$496,903	\$11,103	2.29%
A 2820.450-04	SUPPLIES	\$856	\$1,381	\$785	\$900	\$1,500	\$600	66.67%
A 2825.100s	SALARIES- SOCIAL WORKERS	\$280,941	\$291,809	\$300,845	\$308,300	\$342,000	\$33,700	10.93%
A 2850.150-04	EXTRA CURR ACTIVITIES District	\$61,594	\$40,229	\$45,904	\$40,000	\$51,000	\$11,000	27.50%
A 2850.151-04	THEATER ARTS PROGRAM SALARIES	\$21,450	\$0	\$18,095	\$20,000	\$25,000	\$5,000	25.00%
A 2850.160-04	COMPUTER CLUB MONITOR	\$0	\$0	\$495	\$1,500	\$1,500	\$0	0.00%
A 2850.400-04	EXTRA CURR ACTIVITIES	\$0	\$0	\$2,299	\$2,000	\$2,500	\$500	25.00%

# PROGRAM COMPONENT

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 5510.160-04	DRIVER SALARY	\$19,096	\$8,416	\$12,562	\$18,500	\$19,300	\$800	4.32%
A 5510.400-04	BUS REPAIRS	\$5,473	\$3,206	\$4,404	\$3,500	\$4,000	\$500	14.29%
A 5510.401-04	CONTRACTUAL	\$279	\$0	\$0	\$1,000	\$500	(\$500)	-50.00%
A 5510.455-04	BUS SUPPLIES	\$861	\$0	\$1,965	\$800	\$1,000	\$200	25.00%
A 5540.400-04	TRANS SPECIAL ED	\$332,747	\$403,008	\$398,038	\$332,000	\$407,947	\$75,947	22.88%
A 5540.401-04	TRANS PRIVATE	\$0	\$0	\$0	\$154,000	\$73,000	(\$81,000)	-52.60%
A 5540.401-05	TRANSP-BAND	\$21,006	\$0	\$0	\$10,000	\$30,000	\$20,000	200.00%
A 5540.403-04	TRANS FIELD TRIPS	\$16,924	\$6,381	\$38,926	\$20,000	\$56,000	\$36,000	180.00%
A 5540.405-04	CONSORTIUM	\$923	\$1,275	\$606	\$1,700	\$1,100	(\$600)	-35.29%
A 5540.490-04-6140	BOCES TRANSPORTATION	\$72,530	\$53,994	\$85,636	\$119,250	\$108,000	(\$11,250)	-9.43%

# BENEFITS

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change	% Change
A 9010.800-04	NYS EMPLOYEES RET	\$525,477	\$522,908	\$532,526	\$500,000	\$512,000	\$12,000	2.40%
A 9020.800-04	TEACHERS RETIREMENT	\$1,264,090	\$1,431,642	\$1,496,692	\$1,575,000	\$1,580,000	\$5,000	0.32%
A 9030.800-04	SOCIAL SECURITY	\$1,360,356	\$1,425,074	\$1,433,944	\$1,497,200	\$1,591,000	\$93,800	6.27%
A 9040.800-04	WORKERS' COMP	\$247,949	\$233,146	\$220,491	\$245,000	\$235,000	(\$10,000)	-4.08%
A 9050.800-04	UNEMPLOYMENT INS	\$51	\$0	\$26	\$40,000	\$2,000	(\$38,000)	-95.00%
A 9060.800-04	DENTAL INSURANCE	\$126,097	\$96,528	\$117,162	\$131,500	\$136,400	\$4,900	3.73%
A 9060.801-04	HEALTH INSURANCE	\$4,201,698	\$4,303,665	\$4,656,300	\$5,711,000	\$6,609,306	\$898,306	15.73%





**NORTH MERRICK**  
UNION FREE SCHOOL DISTRICT  
*— Nurturing Young Minds —*

## 2023-2024 BUDGET DEVELOPMENT CALENDAR

Tuesday, March 28, 2023	1:30 pm - Follow up Budget Meeting #6 in the Board of Education Conference Room
Tuesday, April 4, 2023	7:00 pm -Monthly Board Meeting/Anticipated Budget Adoption
Wednesday, April 12, 2023	Submission of Property Tax Report Card on SED State Website.
Tuesday, April 18, 2023	BOE Meeting: BOCES Special Budget Vote (Time TBD).
Tuesday, May 9, 2023	7:00 pm – Monthly Board Meeting /Budget Hearing.
Tuesday, May 16, 2023	Budget Vote and Trustee Election - 6:30am to 9:00pm.
Tuesday, June 20, 2023	State-wide Budget Revote (if necessary) - 6:30am to 9:00pm.

