

North Merrick UFSD

2023-2024 PROPOSED BUDGET

2023-2024 Proposed Budget- North Merrick UFSD

SUMMARY OF APPROPRIATIONS

<u>CODE</u>	<u>APPROPRIATION</u>	(1) <u>19/20 Expenses</u>	(2) <u>20/21 Expenses</u>	(3) <u>21/22 Expenses</u>	(4) <u>22/23 Budget</u>	(5) <u>23/24 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>	
A1000-000-00	TOTAL GENERAL SUPPORT	\$4,573,843	\$4,930,817	\$4,948,232	\$5,213,625	\$5,579,651	\$366,026	7.02%	(6)
A2000-000-00	TOTAL INSTRUCTION	\$17,971,696	\$19,094,178	\$18,760,443	\$18,938,173	\$20,408,193	\$1,470,020	7.76%	(7)
A5500-000-00	TOTAL PUPIL TRANSPORTATION	\$469,840	\$476,278	\$542,138	\$660,750	\$700,847	\$40,097	6.07%	(8)
A9000-000-00	TOTAL UNDISTRIBUTED EXPENSE	\$9,157,115	\$9,400,812	\$9,866,755	\$11,207,500	\$12,197,206	\$989,706	8.83%	(9)
	TOTAL GENERAL FUND APPROPRIATIONS	\$32,172,494	\$33,902,085	\$34,117,568	\$36,020,048	\$38,885,897	\$2,865,849	7.96%	

SUMMARY OF REVENUE

Property Tax Revenue

	<u>22/23 Budget</u>	<u>23/24 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
REAL PROPERTY TAXES	\$24,858,449	\$25,465,878	\$607,429	2.44%

Esitimated Non-Property Tax Revenue

PILOTS	\$274,277	\$281,454	\$7,177	2.62%
INTEREST & PENALTIES ON PROPERTY TAX	\$2,000	\$2,000	\$0	0.00%
TUITION - OTHER DISTRICTS	\$72,000	\$144,000	\$72,000	100.00%
HEALTH SERVICES - OTHER DISTRICTS	\$133,000	\$100,000	(\$33,000)	-24.81%
RENTAL REAL PROPERTY	\$65,000	\$65,000	\$0	0.00%
GIFTS AND DONATIONS	\$5,000	\$0	(\$5,000)	-100.00%
OTHER UNCLASSIFIED REVENUE	\$25,000	\$20,000	(\$5,000)	-20.00%
STATE AID -	\$9,547,374	\$11,995,475	\$2,448,101	25.64%
MEDICAID REVENUE	\$2,000	\$2,000	\$0	0.00%
TOTAL Non-Property Tax Revenue	\$10,125,651	\$12,609,929	\$2,484,278	24.53%

RESERVES TOTAL

Unemployment Reserve	\$40,000	\$2,000	(\$38,000)	-95.00%
TRS Reserve	\$200,000	\$200,000	\$0	0.00%
ERS Reserve	\$500,000	\$512,000	\$12,000	2.40%
TOTAL Reserves	\$740,000	\$714,000	(\$26,000)	-3.51%

APPROPRIATED FUND BALANCE

TOTAL Appropriated Fund Balance	\$295,948	\$96,090	(\$199,858)	-67.53%
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TOTAL REVENUE AND APPROPRIATED FUND BALANCE	\$36,020,048	\$38,885,897	\$2,865,849	7.96%
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NOTES:

- (1) This represents the total actual expenditures paid during 2019-20
- (2) This represents the total actual expenditures paid during 2020-21
- (3) This represents the total actual expenditures paid during 2021-22
- (4) This represents the Adopted Budget for the 2022-23 school year.
- (5) This represents the Proposed Budget for the 2023-24 school year.
- (6) "**General Support**" appropriations are non-instructional expenses of the district. Increase due primarily to
- (7) "**Instruction**" appropriations are classroom instruction expenses (such as instructional salaries, equipment, conference and travel, supplies, textbooks, plus tuition and related student support services).
- (8) "**Pupil Transportation**" appropriations are expenses for the district's transportation expenses with contracted bus services for public, private and parochial school students.
- (9) "**Undistributed Expense**" appropriations are for employee benefits, debt service payments, and interfund obligations (related to the summer special education services, and short-term capital construction).

2023-2024 Proposed Budget- North Merrick UFSD

The presentation of the budget in the format shown below is based upon requirements set forth by the New York State legislature in the Laws of 1997. The total budget has been divided into an administrative component, a program component, and a capital component. The apportionment for each section is shown for both the 2020-21, 2021-22 and 2022-23 school years and the proposed 2023-24 Budget.

- 1) The administrative component includes office and central administrative expenses and salaries and benefits for all certified administrators who spend a majority of their time performing administrative or supervisory duties. Also included are expenditures associated with the operation of the school board, the office of the superintendent, general administration, the school business office, and any consulting costs not directly related to direct services and programs.
- 2) The program component includes the salaries and benefits of teachers and any school administrators and supervisors who spend a majority of their time performing teaching duties, all expenses related to the instructional process, and all transportation operating expenses (except the Transportation Supervisor).
- 3) The capital component includes bus purchases, debt service, as well as all expenditures associated with custodial and maintenance salaries and benefits (except the Director of Facilities), judgments & claims, service contracts, supplies, utilities, and the maintenance and repair of school facilities.

	<u>20/21 Expenses</u>	<u>21/22 Expenses</u>	<u>22/23 Budget</u>	<u>23/24 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Administrative	\$4,117,520	\$4,418,018	\$4,594,232	\$4,987,001	\$392,769	8.55%
Program	\$25,223,214	\$25,073,917	\$26,666,053	\$28,696,070	\$2,030,017	7.61%
Capital	\$4,561,350	\$4,625,633	\$4,759,763	\$5,202,826	\$443,063	9.31%
Totals:	\$33,902,085	\$34,117,568	\$36,020,048	\$38,885,897	\$2,865,849	7.96%

Component Percentage Analysis				
Administrative	12.15%	12.95%	12.75%	12.82%
Program	74.40%	73.49%	74.03%	73.80%
Capital	13.45%	13.56%	13.21%	13.38%
Totals:	100.00%	100.00%	100.00%	100.00%

2023-2024 Proposed Budget

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 1010.400-04	CONTRACTED SERVICES	\$713	\$652	\$713	\$1,000	\$900	(\$100)
A 1010.402-04	ADVERTISEMENT/PUBLICITY	\$0	\$884	\$0	\$1,500	\$1,500	\$0
A 1010.406-04	CONFERENCES	\$655	\$770	\$520	\$2,000	\$2,700	\$700
A 1010.409-04	OTHER EXPENSES	\$261	\$558	\$897	\$1,000	\$1,300	\$300
A 1010.450-04	SUPPLIES	\$385	\$1,152	\$1,102	\$1,200	\$1,300	\$100
A 1040.160-04	SAL-DIST CLERK	\$65,139	\$65,475	\$68,390	\$68,500	\$91,000	\$22,500
A 1040.400-04	SERVICES/MILEAGE	\$0	\$0	\$0	\$50	\$50	\$0
A 1040.450-04	SUPPLIES	\$0	\$0	\$175	\$200	\$200	\$0
A 1060.400-04	DISTRICT MEETING	\$20,060	\$4,366	\$7,830	\$9,000	\$16,000	\$7,000
A 1240.161-04	Salaries	\$511,706	\$519,745	\$538,632	\$549,700	\$542,275	(\$7,425)
A 1240.400-04	CONTRACTED SERVICES	\$6,496	\$13,504	\$4,105	\$12,000	\$12,000	\$0
A 1240.406-04	CONFERENCES	\$0	\$970	\$750	\$2,100	\$3,100	\$1,000
A 1240.409-04	OTHER EXPENSES	\$116	\$57	\$147	\$200	\$200	\$0
A 1240.450-04	SUPPLIES	\$2,258	\$1,193	\$1,343	\$2,000	\$2,000	\$0
A 1240.451-04	PUBLICATIONS	\$605	\$557	\$744	\$600	\$750	\$150
A 1310.150-04	SAL-BUSINESS ADM	\$516,755	\$505,460	\$529,226	\$558,164	\$585,025	\$26,861
A 1310.200-04	EQUIPMENT - BUS OFF	\$0	\$0	\$0	\$0	\$1,100	\$1,100
A 1310.400-04	CONTRACTED SERVICES	\$5,157	\$6,595	\$10,017	\$16,000	\$17,800	\$1,800
A 1310.403-04	COPIER CHARGES	\$0	\$0	\$0	\$0	\$750	\$750
A 1310.405-04	MILEAGE	\$0	\$0	\$271	\$250	\$320	\$70
A 1310.406-04	CONFERENCES	\$200	\$130	\$904	\$1,400	\$1,300	(\$100)
A 1310.407-04	CONSULTANT	\$40,580	\$10,863	\$10,863	\$15,000	\$15,000	\$0
A 1310.450-04	SUPPLIES	\$3,634	\$2,982	\$3,391	\$3,500	\$3,700	\$200
A 1310.451-04	POSTAGE-DISTRICT	\$17,834	\$3,625	\$4,985	\$8,000	\$8,300	\$300
A 1310.490-04-6071	STATE AID PLANNING	\$3,280	\$3,345	\$3,345	\$3,800	\$3,500	(\$300)
A 1310.490-04-6080	BOCES FLEX PLAN ADMIN	\$1,377	\$1,696	\$1,705	\$1,800	\$1,800	\$0
A 1310.490-04-6224	QUESTAR III GASB 45	\$4,275	\$4,403	\$4,403	\$9,200	\$9,200	\$0
A 1320.400-04	AUDITING	\$55,900	\$56,386	\$56,100	\$63,000	\$77,500	\$14,500
A 1325.160-04	SALARY DIST TREASURER	\$8,272	\$8,396	\$8,522	\$9,027	\$9,170	\$143
A 1325.409-04	BANKING FEES	\$9,808	\$820	\$4,033	\$2,000	\$2,500	\$500
A 1345.490-04-6200	BOCES COOPERATIVE BIDDING PROGRAM	\$1,200	\$2,550	\$1,300	\$2,400	\$2,400	\$0
A 1420.400-04	LEGAL SERVICES - RETAINER	\$30,029	\$31,905	\$38,000	\$41,000	\$42,000	\$1,000
A 1420.401-04	LABOR- RETAINER	\$25,000	\$33,206	\$33,028	\$36,000	\$38,000	\$2,000

2023-2024 Proposed Budget

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 1420.402-04	ADDL LEGAL SERVICES	\$12,150	\$30,080	\$16,248	\$30,000	\$30,000	\$0
A 1430.160-04	SALARY SUBST TCHR COORD	\$9,574	\$9,574	\$3,694	\$0	0	\$0
A 1430.400-04	PERSONNEL CONTRACTUAL	\$713	\$652	\$713	\$2,000	\$1,800	(\$200)
A 1480.400-04	SCHL COMM RELATIONS	\$17,942	\$17,902	\$26,821	\$18,000	\$35,000	\$17,000
A 1480.450-04	SCHL COMM RELATIONS SUPPLIES	\$0	\$0	\$0	\$50	\$50	\$0
A 1620.100's	CUSTODIANS SALARIES	\$1,171,464	\$1,267,336	\$1,242,848	\$1,242,000	\$1,284,188	\$42,188
A 1620.201-04	BUILDING EQUIPMENT	\$13,311	\$12,500	\$12,317	\$22,700	\$22,000	(\$700)
A 1620.400-04	CONTRACTED SERVICES	\$96,889	\$106,024	\$161,886	\$135,000	\$138,700	\$3,700
A 1620.401-01	SECURITY CAMP	\$34,242	\$56,605	\$77,708	\$84,300	\$107,010	\$22,710
A 1620.401-02	SECURITY HDF	\$38,986	\$59,290	\$85,684	\$91,200	\$110,650	\$19,450
A 1620.401-03	SECURITY OMR	\$37,095	\$56,830	\$79,268	\$87,100	\$107,010	\$19,910
A 1620.403-04	EQUIP-RENTAL	\$0	\$1,256	\$0	\$1,300	\$1,300	\$0
A 1620.404-04	OTHER SERVICES	\$19,901	\$8,201	\$15,908	\$27,000	\$24,100	(\$2,900)
A 1620.405-04	DISTRICT-MILEAGE	\$0	\$27	\$28	\$634	\$718	\$84
A 1620.406-04	HEALTH & SAFETY	\$0	\$0	\$471	\$1,700	\$1,700	\$0
A 1620.408-04	ADVERTISING	\$1,176	\$1,044	\$1,724	\$1,600	\$1,500	(\$100)
A 1620.421-01	FUEL - CAMP	\$0	\$0	\$0	\$11,000	\$14,920	\$3,920
A 1620.421-02	FUEL-FAYETTE	\$0	\$0	\$0	\$11,000	\$14,920	\$3,920
A 1620.421-03	FUEL-OLD MILL RD	\$0	\$0	\$0	\$11,000	\$14,920	\$3,920
A 1620.424-01	GAS CAMP AVE	\$22,210	\$27,161	\$39,177	\$63,000	\$56,920	(\$6,080)
A 1620.424-02	GAS FAYETTE	\$21,708	\$23,187	\$33,308	\$48,000	\$46,410	(\$1,590)
A 1620.424-03	GAS OLD MILL RD	\$29,438	\$28,363	\$40,939	\$48,000	\$55,310	\$7,310
A 1620.425-01	ELECTRIC - CAMP	\$60,873	\$52,885	\$70,167	\$72,000	\$78,410	\$6,410
A 1620.425-02	ELECTRIC - FAYETTE	\$62,770	\$63,600	\$87,254	\$77,000	\$85,200	\$8,200
A 1620.425-03	ELECTRIC - OMR	\$62,779	\$64,038	\$98,586	\$77,000	\$85,300	\$8,300
A 1620.426-01	WATER-CAMP	\$2,253	\$2,781	\$3,193	\$3,300	\$3,750	\$450
A 1620.426-02	WATER-FAYETTE	\$1,204	\$2,000	\$1,700	\$1,700	\$2,500	\$800
A 1620.426-03	WATER-OLD MILL	\$2,901	\$2,824	\$4,347	\$3,300	\$4,250	\$950
A 1620.427-04	DISTRICT TELEPHONE	\$14,805	\$18,081	\$19,172	\$23,000	\$22,900	(\$100)
A 1620.450-04	GEN CLEANING SUPP	\$47,958	\$54,774	\$77,718	\$57,000	\$62,500	\$5,500
A 1620.450-04-0200	GENERAL NON CONSUMABLE SUPPLIES	\$2,110	\$18,494	\$3,764	\$21,000	\$18,625	(\$2,375)
A 1620.453-04	ELECTRIC SUPPLIES	\$7,270	\$6,657	\$1,430	\$7,000	\$6,500	(\$500)
A 1620.454-04	PLUMBING SUPPLIES	\$1,666	\$3,480	\$1,998	\$4,000	\$5,500	\$1,500

2023-2024 Proposed Budget

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 1620.456-04	PAINTING SUPPLIES	\$14,138	\$10,319	\$7,975	\$11,000	\$11,500	\$500
A 1620.458-04	OTHER EXPENSES	\$11,641	\$13,864	\$10,880	\$18,000	\$20,700	\$2,700
A 1620.459-01	COVID 19 SUPPLIES CAMP	\$400	\$58,494	\$9,258	\$0	0	\$0
A 1620.459-02	COVID 19 SUPPLIES HDF	\$400	\$60,792	\$9,338	\$0	0	\$0
A 1620.459-03	COVID 19 SUPPLIES OMR	\$400	\$53,534	\$9,286	\$0	0	\$0
A 1620.459-04	COVID 19 SUPPLIES DISTRICTWIDE	\$5,004	\$13,670	\$0	\$0	0	\$0
A 1620.490-04-0617	BOCES- HEALTH & SAFETY	\$21,101	\$30,186	\$28,894	\$25,300	\$25,300	\$0
A 1621.100's	SAL MAINTENANCE	\$206,394	\$231,355	\$235,078	\$241,800	\$258,200	\$16,400
A 1621.200-04	GROUNDS EQUIPMENT	\$130	\$26,035	\$4,651	\$52,600	\$48,050	(\$4,550)
A 1621.400-04	BUILDING INSPECTIONS	\$22,274	\$20,959	\$10,432	\$33,450	\$33,400	(\$50)
A 1621.401-04	BUILDING REPAIRS-DIST	\$2,790	\$4,243	\$5,685	\$15,000	\$20,000	\$5,000
A 1621.402-04	BLDG EQUIP REPAIRS	\$110	\$1,257	\$1,867	\$5,000	\$4,000	(\$1,000)
A 1621.407-04	GROUNDS EQUIP MAINENANCE	\$7,026	\$17,779	\$13,409	\$8,500	\$8,500	\$0
A 1621.450-04	BUILDING REPAIR TOOLS	\$0	\$0	\$1,488	\$1,000	\$5,000	\$4,000
A 1621.450-04-0200	BUILDING REPAIR NON CONSUM SUPPLIES	\$0	\$0	\$1,273	\$1,500	\$1,500	\$0
A 1621.451-04	BUILDING REPAIR SUPPLIES	\$36,769	\$42,540	\$46,314	\$35,000	\$50,000	\$15,000
A 1621.452-04	HEATING SUPPLIES	\$0	\$0	\$3,121	\$3,000	\$4,500	\$1,500
A 1621.455-04	GLASS/WINDOW SUPP	\$1,167	\$0	\$1,837	\$1,000	\$1,800	\$800
A 1621.457-04	GROUNDS SUPPLIES	\$10,884	\$34,723	\$25,079	\$45,000	\$50,600	\$5,600
A 1680.490-04-6020	ADMIN TECHNOLOGY & SERVICES	\$784,452	\$720,701	\$636,176	\$645,000	\$690,450	\$45,450
A 1910.400-04	INSURANCE	\$156,146	\$163,796	\$172,427	\$186,000	\$215,000	\$29,000
A 1920.400-04	MEMBERSHIP	\$18,244	\$6,028	\$18,197	\$19,000	\$20,750	\$1,750
A 1981.490-04-0013	BOCES ADMIN EXPENSES	\$114,404	\$116,043	\$119,637	\$127,000	\$134,800	\$7,800
A 1981.490-04-0090	RENTAL OF PROPERTY	\$34,883	\$26,609	\$32,415	\$35,000	\$36,400	\$1,400
A 2010.100s	SALARIES CURRICULUM OFFICE	\$96,738	\$76,361	\$80,483	\$87,600	\$93,000	\$5,400
A 2010.400-04	CONTRACTED SERVICES	\$10,318	\$20,000	\$19,096	\$20,500	\$23,000	\$2,500
A 2010.450-04	SUPPLIES	\$6,184	\$756	\$5,003	\$4,500	\$9,575	\$5,075
A 2010.490-04-0507	GLOBAL COMPLIANCE NETWORK	\$0	\$1,000	\$1,150	\$1,400	\$1,250	(\$150)
A 2010.490-04-5092	BOCES PROFESSIONAL DEVELOPMENT	\$25,378	\$7,414	\$18,625	\$23,100	\$39,600	\$16,500
A 2010.490-04-5341	BOCES MODEL SCHOOLS BASE	\$14,658	\$12,570	\$0	\$4,000	\$4,000	\$0
A 2020.100's	SALARIES PRINCIPALS OFFICES	\$754,249	\$764,145	\$944,594	\$853,950	\$912,800	\$58,850
A 2020.200-02	EQUIPMENT HDF	\$0	\$0	\$0	\$0	\$1,900	\$1,900
A 2020.200-04	EQUIPMENT	\$0	\$0	\$0	\$0	\$12,646	\$12,646

2023-2024 Proposed Budget

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 2020.400-01	COPIER RENTAL-CAMP	\$2,572	\$2,441	\$2,632	\$2,800	\$3,400	\$600
A 2020.400-02	COPIER RENTAL-FAYETTE	\$3,418	\$2,557	\$2,791	\$2,800	\$3,000	\$200
A 2020.400-03	COPIER RENTAL-OLD MILL	\$3,283	\$2,451	\$3,042	\$2,800	\$3,100	\$300
A 2020.406-04	TRAVEL TO CONFERENCES	\$4,134	\$5,100	\$0	\$2,800	\$2,000	(\$800)
A 2020.450-01	SUPPLIES-CAMP	\$1,154	\$0	\$586	\$800	\$800	\$0
A 2020.450-02	SUPPLIES-HDF	\$641	\$982	\$647	\$600	\$650	\$50
A 2020.450-03	SUPPLIES-OMR	\$1,674	\$280	\$1,391	\$700	\$500	(\$200)
A 2020.451-01	POSTAGE CAMP	\$3,275	\$2,452	\$1,972	\$2,200	\$2,600	\$400
A 2020.451-02	POSTAGE HDF	\$2,231	\$608	\$1,608	\$2,000	\$2,100	\$100
A 2020.451-03	POSTAGE OMR	\$4,250	\$2,902	\$3,122	\$2,950	\$2,950	\$0
A 2070.120-04	SALARY IN-SERVICE TRAINING	\$6,865	\$8,220	\$3,461	\$1,000	\$5,000	\$4,000
A 2070.400-04	IN-SERVICE TRAIN	\$37,319	\$10,865	\$15,817	\$15,000	\$30,200	\$15,200
A 2070.401-04	Fingerprinting	\$2,014	\$1,117	\$918	\$2,000	\$1,750	(\$250)
A 2110.100s	SALARIES TEACHERS & MONITORS	\$9,604,720	\$10,917,163	\$9,983,365	\$9,646,700	\$10,309,700	\$663,000
A 2110.400-04	CONTRACTED SERVICES	\$2,696	\$0	\$2,500	\$1,000	\$1,500	\$500
A 2110.401-01	WINGS CAMP OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500
A 2110.401-02	WINGS HDF OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500
A 2110.401-03	WINGS OMR OUTREACH	\$0	\$0	\$0	\$0	\$500	\$500
A 2110.405-04	DISTRICT -MILEAGE	\$72	\$0	\$0	\$200	\$400	\$200
A 2110.406-04	TRAVEL TO CONFERENCES	\$1,750	\$0	\$70	\$1,000	\$1,000	\$0
A 2110.408-04	MUSIC REP-CHORUS	\$0	\$0	\$0	\$400	\$400	\$0
A 2110.408-05	MUSIC REP - BAND	\$103	\$0	\$0	\$500	\$500	\$0
A 2110.408-06	MUSIC REP-ORCHES	\$280	\$0	\$325	\$300	\$400	\$100
A 2110.409-01	SITE BASED TEAM CAMP	\$240	\$0	\$315	\$1,000	\$1,000	\$0
A 2110.409-02	SITE BASED TEAM HDF	\$713	\$0	\$360	\$1,000	\$1,035	\$35
A 2110.409-03	SITE BASED TEAM OMR	\$240	\$1,059	\$900	\$1,000	\$2,075	\$1,075
A 2110.409-04	MUSIC FESTIVAL FEES	\$0	\$300	\$40	\$500	\$500	\$0
A 2110.409-07	STUDENT AWARDS	\$0	\$0	\$286	\$355	\$400	\$45
A 2110.450-01	KGN SUPP-CAMP	\$1,694	\$1,622	\$3,387	\$1,200	\$1,200	\$0
A 2110.450-01-0200	NON CONSUMABLE SUPPLIES-CAMP	\$3,051	\$0	\$499	\$2,000	\$2,000	\$0
A 2110.450-01-1600	SUPP 1-6- CAMP	\$30,222	\$24,906	\$22,357	\$19,500	\$19,750	\$250
A 2110.450-02	KGN SUPP-FAY	\$2,485	\$2,437	\$3,653	\$1,800	\$1,600	(\$200)
A 2110.450-02-0200	NON CONSUMABLE SUPPLIES-HDF	\$8,255	\$2,100	\$788	\$3,000	\$5,000	\$2,000

2023-2024 Proposed Budget

Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 2110.450-02-1600	SUPP 1-6 - FAY	\$14,607	\$13,176	\$12,783	\$13,000	\$13,800	\$800
A 2110.450-03	KGN SUPP - OMR	\$2,334	\$1,987	\$4,138	\$2,335	\$3,875	\$1,540
A 2110.450-03-0200	NON CONSUMABLE SUPPLIES - OMR	\$1,683	\$1,911	\$1,511	\$3,500	\$1,500	(\$2,000)
A 2110.450-03-1600	SUPP 1-6 - OMR	\$33,804	\$26,221	\$21,664	\$23,000	\$20,400	(\$2,600)
A 2110.450-05	SUPPLIES ESL	\$0	\$0	\$0	\$275	\$250	(\$25)
A 2110.451-01	KGN ART SUPP-CAMP	\$2,174	\$0	\$891	\$1,000	\$1,000	\$0
A 2110.451-01-1600	ART SUPP 1-6-CAMP	\$8,419	\$4,485	\$3,691	\$4,000	\$3,500	(\$500)
A 2110.451-02	KGN ART SUPP-FAY	\$924	\$174	\$157	\$1,000	\$750	(\$250)
A 2110.451-02-1600	ART SUPP 1-6-FAY	\$6,748	\$5,076	\$3,379	\$3,500	\$3,700	\$200
A 2110.451-03	KGN ART SUPP-OMR	\$1,674	\$699	\$0	\$1,000	\$1,000	\$0
A 2110.451-03-1600	ART SUPP 1-6 OMR	\$7,347	\$6,572	\$3,658	\$4,000	\$2,765	(\$1,235)
A 2110.452-01	PROGRESS MONITORING MATERIALS-CAMP	\$10,250	\$6,317	\$6,145	\$6,300	\$9,000	\$2,700
A 2110.452-02	PROGRESS MONITORING MATERIALS-HDF	\$2,766	\$1,700	\$1,619	\$1,700	\$6,595	\$4,895
A 2110.452-03	PROGRESS MONITORING MATERIALS-OMR	\$2,767	\$5,939	\$0	\$5,500	\$5,500	\$0
A 2110.452-04	PROGRESS MONITORING MATERIALS	\$20,420	\$12,729	\$3,500	\$5,000	\$2,500	(\$2,500)
A 2110.452-05	PROGRESS MONITORING MATERIALS ENL	\$0	\$0	\$344	\$500	\$450	(\$50)
A 2110.453-01	VOCAL MUSIC-CAMP	\$117	\$205	\$117	\$250	\$225	(\$25)
A 2110.453-02	VOCAL MUSIC-HDF	\$0	\$150	\$188	\$150	\$250	\$100
A 2110.453-03	VOCAL MUSIC-OMR	\$277	\$0	\$175	\$150	\$150	\$0
A 2110.453-05	BAND SUPPLIES	\$3,180	\$0	\$1,205	\$1,200	\$1,100	(\$100)
A 2110.453-06	ORCHESTRA SUPPLIES	\$1,371	\$0	\$2,226	\$700	\$700	\$0
A 2110.455-01	SCIENCE SUPPLIES CAMP	\$3,552	\$2,856	\$2,173	\$2,700	\$1,700	(\$1,000)
A 2110.455-02	SCIENCE SUPPLIES HDF	\$4,023	\$2,781	\$2,809	\$2,700	\$2,581	(\$119)
A 2110.455-03	SCIENCE SUPPLIES OMR	\$3,387	\$2,765	\$1,950	\$2,700	\$1,610	(\$1,090)
A 2110.458-01	PHYS ED SUPP-CAMP	\$1,600	\$683	\$1,698	\$1,100	\$1,000	(\$100)
A 2110.458-02	PHYS ED SUPP-HDF	\$616	\$934	\$377	\$1,000	\$900	(\$100)
A 2110.458-03	PHYS ED SUPP-OMR	\$1,176	\$910	\$177	\$1,100	\$750	(\$350)
A 2110.465-01	WINGS SUPPLIES CAMP	\$0	\$0	\$285	\$50	\$650	\$600
A 2110.465-02	WINGS SUPPLIES HDF	\$0	\$0	\$285	\$50	\$650	\$600
A 2110.465-03	WINGS SUPPLIES OMR	\$0	\$50	\$264	\$50	\$650	\$600
A 2110.465-04	PARENT UNIVERSITY SUPPLIES	\$0	\$0	\$0	\$200	\$900	\$700
A 2110.473-04	CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$41,000	\$41,000
A 2110.480-01	TEXT-WRKBKS CAMP	\$39,970	\$31,590	\$31,230	\$34,000	\$35,000	\$1,000

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Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 2110.480-02	TEXT-WRKBKS FAYETTE	\$15,932	\$17,099	\$20,393	\$17,850	\$25,286	\$7,436
A 2110.480-03	TEXT-WRKBKS OMR	\$28,264	\$23,938	\$30,454	\$27,000	\$47,826	\$20,826
A 2110.480-04	TEXT/WORKBOOKS NON PUB	\$279	\$477	\$646	\$1,000	\$1,000	\$0
A 2110.480-05	TEXT-WRKBKS DISTRICT	\$49,977	\$49,970	\$10,539	\$41,000	\$60,000	\$19,000
A 2110.480-06	TEXT/WORKBOOKS ESL	\$0	\$750	\$0	\$750	\$750	\$0
A 2110.490-04-4015	BOCES OUTDOOR EDUCATION	\$0	\$0	\$4,665	\$4,500	\$6,000	\$1,500
A 2110.490-04-4030	ARTS IN EDUCATION	\$20,285	\$20,800	\$11,405	\$20,000	\$23,000	\$3,000
A 2110.490-04-4230	BOCES LANGUAGE ASSESSMENT	\$17,203	\$17,703	\$17,703	\$17,000	\$16,500	(\$500)
A 2110.490-04-5300	BOCES SPECIAL PROGRAMS	\$11,349	\$14,928	\$11,934	\$12,000	\$13,500	\$1,500
A 2110.490-04-6125	BOCES TEXTBOOK PROGRAM	\$3,682	\$3,546	\$3,015	\$3,900	\$3,900	\$0
A 2110.490-04-9900	BOCES ONLINE SUBSCRIPTIONS	\$0	\$0	\$51,727	\$103,853	\$141,450	\$37,597
A 2250.100s	SALARIES SPECIAL ED	\$4,195,473	\$3,759,019	\$4,425,031	\$4,549,305	\$4,832,594	\$283,289
A 2250.400-04	CONTRACTED SERVICES	\$84,560	\$78,431	\$109,170	\$95,850	\$103,625	\$7,775
A 2250.401-04	CONT SERVICES THERAPY	\$467,801	\$877,779	\$590,074	\$607,125	\$650,000	\$42,875
A 2250.406-04	TRAVEL TO CONFERENCES	\$1,125	\$225	\$805	\$1,300	\$1,450	\$150
A 2250.450-04-0200	SUPPLIES-SPEC ED	\$4,414	\$2,812	\$2,059	\$4,200	\$4,200	\$0
A 2250.451-04	SUPPLIES RESOURCE ROOM	\$6,037	\$6,223	\$3,812	\$6,000	\$6,000	\$0
A 2250.452-04	DIAG TEST/SCREENING	\$4,376	\$4,052	\$6,443	\$5,000	\$6,000	\$1,000
A 2250.455-04	SUPPLIES LANG/SPEECH	\$1,808	\$1,394	\$2,165	\$2,500	\$3,000	\$500
A 2250.475-04	TUITION OTHER SCHOOLS	\$221,155	\$164,770	\$252,341	\$200,000	\$305,000	\$105,000
A 2250.490-04-0400	BOCES CONTRACTUAL	\$0	\$0	\$0	\$0	\$93,000	\$93,000
A 2250.490-04-2374	BOCES TUITION	\$467,759	\$453,145	\$536,138	\$529,000	\$292,000	(\$237,000)
A 2330.100s	SALARIES-SUMMER SCHOOL	\$11,380	\$10,452	\$10,380	\$13,000	\$15,000	\$2,000
A 2330.450-04	SUMMER SCHOOL SUPPLIES	\$0	\$0	\$994	\$0	0	\$0
A 2330.490-04-0443	BOCES SUMMER PROGRAMS	\$19,380	\$15,983	\$17,985	\$20,000	\$20,000	\$0
A 2610.100s	SALARIES LIBRARY	\$134,117	\$98,608	\$95,937	\$145,800	\$157,720	\$11,920
A 2610.460-01	LIB BOOKS & PER CAMP	\$5,531	\$4,392	\$4,000	\$3,800	\$3,750	(\$50)
A 2610.460-02	LIB BOOKS & PER HDF	\$3,852	\$2,116	\$10,786	\$3,500	\$3,450	(\$50)
A 2610.460-03	LIB BOOKS & PER OMR	\$4,455	\$4,822	\$4,000	\$3,800	\$3,550	(\$250)
A 2610.460-04	LIB BOOKS & PER PROF	\$0	\$0	\$21	\$300	\$300	\$0
A 2610.460-08-0002	LIB BOOKS & PER-MW	\$0	\$0	\$0	\$100	\$100	\$0
A 2610.460-08-0003	LIB BOOKS & PER-PS	\$115	\$688	\$55	\$550	\$800	\$250
A 2610.461-01	LIB/AV MATER-CAMP	\$1,242	\$1,256	\$1,483	\$1,500	\$1,500	\$0

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A 2610.461-02	LIB/AV MATER-HDF	\$1,499	\$818	\$904	\$1,200	\$1,200	\$0
A 2610.461-03	LIB/AV MATER-OMR	\$2,092	\$1,962	\$1,738	\$1,600	\$1,600	\$0
A 2630.150-04	SALARIES TECHNOLOGY	\$50,525	\$62,020	\$34,834	\$96,300	\$121,250	\$24,950
A 2630.200-01	EQUIPMENT CAMP	\$10,579	\$0	\$0	\$0	0	\$0
A 2630.200-04	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
A 2630.400-04	COMPUTER ASSISTED INSTR - CONTRACTUAL	\$11,813	\$10,639	\$11,381	\$10,000	\$10,000	\$0
A 2630.450-01	COMPUTER SUPPLIES CAMP	\$6,398	\$4,447	\$1,000	\$3,000	\$6,080	\$3,080
A 2630.450-02	COMPUTER SUPPLIES FAY	\$2,703	\$3,716	\$995	\$2,500	\$4,940	\$2,440
A 2630.450-03	COMPUTER SUPPLIES OMR	\$2,703	\$3,911	\$984	\$2,700	\$5,580	\$2,880
A 2630.450-04	COMPUTER SUPPLIES DISTRICT	\$6,932	\$10,403	\$11,934	\$7,000	\$7,000	\$0
A 2630.460-04	COMPUTER SOFTWARE	\$10,785	\$13,141	\$870	\$7,000	\$19,699	\$12,699
A 2630.460-08-0003	COMPUTER SOFTWARE - PS	\$288	\$2,359	\$840	\$2,400	\$2,400	\$0
A 2630.490-01	BOCES CAMP COMPUTERS SMARTBOARDS	\$36,654	\$59,618	\$10,873	\$75,000	\$80,000	\$5,000
A 2630.490-02	BOCES HDF COMPUTERS SMARTBOARDS	\$24,436	\$39,745	(\$10,248)	\$50,000	\$55,000	\$5,000
A 2630.490-03	BOCES OMR COMPUTERS SMARTBOARDS	\$36,654	\$59,618	\$10,873	\$75,000	\$80,000	\$5,000
A 2630.490-04-5095	BOCES DISCOVERY ED STREAMING	\$4,212	\$4,214	\$4,283	\$4,350	0	(\$4,350)
A 2630.490-04-5140	MODEL SCHOOL BOCES	\$8,104	\$6,335	\$6,399	\$6,400	\$6,500	\$100
A 2630.490-04-5320	BOCES LEARNING TECH PROJ	\$136,274	\$140,518	\$141,059	\$180,250	\$130,675	(\$49,575)
A 2630.490-04-5325	BOCES E-RATE	\$3,135	\$3,146	\$3,146	\$3,250	\$3,250	\$0
A 2810.100s	SALARIES- GUIDANCE	\$0	\$34,171	\$21,338	\$0	\$39,533	\$39,533
A 2815.100s	SALARIES NURSES	\$179,971	\$186,015	\$209,665	\$218,200	\$286,000	\$67,800
A 2815.402-04	SCHOOL PHYSICIANS	\$405	\$0	\$0	\$425	0	(\$425)
A 2815.403-04	HEALTH SERV OTHER DIST	\$26,706	\$31,000	\$24,582	\$32,000	\$35,000	\$3,000
A 2815.409-04	HEALTH OTHER EXP	\$19,116	\$3,474	\$7,180	\$10,000	\$15,000	\$5,000
A 2815.450-04	HEALTH SUPPLIES	\$4,928	\$4,602	\$4,543	\$5,250	\$5,250	\$0
A 2815.451-04	HEALTH INSTRUCTION	\$0	\$0	\$95	\$200	\$200	\$0
A 2815.490-04-5500	BOCES-HEALTH & WELFARE	\$6,464	\$4,249	\$5,339	\$5,500	\$57,200	\$51,700
A 2825.100s	SALARIES- PSYCHOLOGISTS	\$419,872	\$433,542	\$416,833	\$485,800	\$496,903	\$11,103
A 2820.450-04	SUPPLIES	\$856	\$1,381	\$785	\$900	\$1,500	\$600
A 2825.100s	SALARIES- SOCIAL WORKERS	\$280,941	\$291,809	\$300,845	\$308,300	\$342,000	\$33,700
A 2850.150-04	EXTRA CURR ACTIVITIES District	\$61,594	\$40,229	\$45,904	\$40,000	\$51,000	\$11,000
A 2850.151-04	THEATER ARTS PROGRAM SALARIES	\$21,450	\$0	\$18,095	\$20,000	\$25,000	\$5,000
A 2850.160-04	COMPUTER CLUB MONITOR	\$0	\$0	\$495	\$1,500	\$1,500	\$0

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Account	Description	19/20 Expenses	20/21 Expenses	21/22 Expenses	22/23 Budget	23/24 Proposed	\$ Change
A 2850.400-04	EXTRA CURR ACTIVITIES	\$0	\$0	\$2,299	\$2,000	\$2,500	\$500
A 5510.160-04	DRIVER SALARY	\$19,096	\$8,416	\$12,562	\$18,500	\$19,300	\$800
A 5510.400-04	BUS REPAIRS	\$5,473	\$3,206	\$4,404	\$3,500	\$4,000	\$500
A 5510.401-04	CONTRACTUAL	\$279	\$0	\$0	\$1,000	\$500	(\$500)
A 5510.455-04	BUS SUPPLIES	\$861	\$0	\$1,965	\$800	\$1,000	\$200
A 5540.400-04	TRANS SPECIAL ED	\$332,747	\$403,008	\$398,038	\$332,000	\$407,947	\$75,947
A 5540.401-04	TRANS PRIVATE	\$0	\$0	\$0	\$154,000	\$73,000	(\$81,000)
A 5540.401-05	TRANSP-BAND	\$21,006	\$0	\$0	\$10,000	\$30,000	\$20,000
A 5540.403-04	TRANS FIELD TRIPS	\$16,924	\$6,381	\$38,926	\$20,000	\$56,000	\$36,000
A 5540.405-04	CONSORTIUM	\$923	\$1,275	\$606	\$1,700	\$1,100	(\$600)
A 5540.490-04-6140	BOCES TRANSPORTATION	\$72,530	\$53,994	\$85,636	\$119,250	\$108,000	(\$11,250)
A 9010.800-04	NYS EMPLOYEES RET	\$525,477	\$522,908	\$532,526	\$500,000	\$512,000	\$12,000
A 9020.800-04	TEACHERS RETIREMENT	\$1,264,090	\$1,431,642	\$1,496,692	\$1,575,000	\$1,580,000	\$5,000
A 9030.800-04	SOCIAL SECURITY	\$1,360,356	\$1,425,074	\$1,433,944	\$1,497,200	\$1,600,750	\$103,550
A 9040.800-04	WORKERS' COMP	\$247,949	\$233,146	\$220,491	\$245,000	\$235,000	(\$10,000)
A 9050.800-04	UNEMPLOYMENT INS	\$51	\$0	\$26	\$40,000	\$2,000	(\$38,000)
A 9060.800-04	DENTAL INSURANCE	\$126,097	\$96,528	\$117,162	\$131,500	\$136,400	\$4,900
A 9060.801-04	HEALTH INSURANCE	\$4,201,698	\$4,303,665	\$4,656,300	\$5,711,000	\$6,609,306	\$898,306
A 9711.600-04	SERIAL BONDS PRINCIPAL	\$760,000	\$785,000	\$810,000	\$835,000	\$860,000	\$25,000
A 9711.700-04	SERIAL BONDS INTEREST	\$417,450	\$394,650	\$371,100	\$346,800	\$321,750	(\$25,050)
A 9760.700-04	INTEREST-TANS	\$0	\$27,708	\$35,933	\$50,000	\$54,000	\$4,000
A 9901.950-04	TRANSFER TO SPECIAL AID	\$28,946	\$35,491	\$47,581	\$37,000	\$51,000	\$14,000
A 9950.900-04	TRANSFER TO CAPITAL FUND	\$225,000	\$145,000	\$145,000	\$239,000	\$235,000	(\$4,000)
	Totals	\$32,172,494	\$33,902,085	\$34,117,568	\$36,020,048	\$38,885,897	\$2,865,849