

Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
<b>Administrative Component</b>								
1010	160	05	0000	Salaries - Support Staff	0	0	0	n/a
1010	200	05	0000	Equipment	0	0	0	n/a
1010	400	05	0000	Contractual	18,150	18,150	0	0.00%
1010	402	05	0000	Association Memberships	17,677	18,001	324	1.83%
1010	404	05	0000	Conferences - Administrators	1,970	1,970	0	0.00%
1010	440	05	0000	Professional Services	600	600	0	0.00%
1010	450	05	0000	Supplies	400	400	0	0.00%
1010	490	05	0000	BOCES Services	15,200	15,200	0	0.00%
1040	160	05	0000	Salaries - Support Staff	28,470	28,470	0	0.00%
1040	400	05	0000	Contractual	301	0	(301)	-100.00%
1040	406	05	0000	Conferences - Support Staff	100	100	0	0.00%
1040	424	05	0000	Advertising	345	450	105	30.43%
1040	450	05	0000	Supplies	80	80	0	0.00%
1060	160	05	0000	Salaries - Support Staff	3,545	3,545	0	0.00%
1060	400	05	0000	Contractual	2,520	2,720	200	7.94%
1060	422	05	0000	Equipment Rental	1,600	1,400	(200)	-12.50%
1060	424	05	0000	Advertising	4,280	4,500	220	5.14%
1060	450	05	0000	Supplies	2,875	2,850	(25)	-0.87%
1060	490	05	0000	BOCES Services	9,258	9,258	0	0.00%
1240	150	05	0000	Salaries - Administrators	310,925	317,802	6,877	2.21%
1240	160	05	0000	Salaries - Support Staff	86,749	90,052	3,303	3.81%
1240	161	05	0000	Salaries - Support Staff - Overtime	2,335	2,335	0	0.00%
1240	172	05	0000	Salaries - Support Staff - Substitutes	2,000	2,000	0	0.00%
1240	192	05	0000	Salaries - Longevity - Administrators	12,000	13,000	1,000	8.33%
1240	193	05	0000	Salaries - Longevity - Support Staff	750	750	0	0.00%
1240	200	05	0000	Equipment	0	0	0	n/a
1240	400	05	0000	Contractual	7,000	9,000	2,000	28.57%
1240	401	05	0000	District Related Travel	10,000	10,000	0	0.00%
1240	402	05	0000	Association Memberships	3,850	4,400	550	14.29%
1240	403	05	0000	Staff Development	0	0	0	n/a
1240	404	05	0000	Conferences - Administrators	3,399	3,087	(312)	-9.18%
1240	406	05	0000	Conferences - Support Staff	500	500	0	0.00%
1240	407	05	0000	Repair / Service - Equipment	0	0	0	n/a
1240	422	05	0000	Equipment Rental	0	0	0	n/a
1240	440	05	0000	Professional Services	2,350	2,350	0	0.00%
1240	450	05	0000	Supplies	3,500	3,500	0	0.00%
1240	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
1240	490	05	0000	BOCES Services	0	0	0	n/a
1310	150	05	0000	Salaries - Administrators *	136,919	139,896	2,977	2.17%
1310	160	05	0000	Salaries - Support Staff	350,796	364,289	13,493	3.85%
1310	161	05	0000	Salaries - Support Staff - Overtime	20,000	20,000	0	0.00%
1310	172	05	0000	Salaries - Support Staff - Substitutes	20,636	20,636	0	0.00%
1310	192	05	0000	Salaries - Longevity - Administrators	3,900	3,900	0	0.00%
1310	193	05	0000	Salaries - Longevity - Support Staff	2,875	2,875	0	0.00%
1310	200	05	0000	Equipment	2,000	2,000	0	0.00%
1310	400	05	0000	Contractual	13,500	13,500	0	0.00%
1310	401	05	0000	District Related Travel	1,700	1,700	0	0.00%
1310	402	05	0000	Association Memberships	2,300	2,300	0	0.00%
1310	404	05	0000	Conferences - Administrators	2,000	2,000	0	0.00%
1310	406	05	0000	Conferences - Support Staff	238	339	101	42.44%
1310	407	05	0000	Repair / Service - Equipment	0	0	0	n/a
1310	422	05	0000	Equipment Rental	0	0	0	n/a
1310	424	05	0000	Advertising	101	0	(101)	-100.00%
1310	440	05	0000	Professional Services	4,380	4,380	0	0.00%
1310	450	05	0000	Supplies	5,000	5,000	0	0.00%
1310	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
1310	490	05	0000	BOCES Services	15,000	19,000	4,000	26.67%
1320	160	05	0000	Salaries - Support Staff	0	0	0	n/a
1325	160	05	0000	Salaries - Support Staff	14,472	14,689	217	1.50%
1345	160	05	0000	Salaries - Support Staff	91,631	94,327	2,696	2.94%
1345	161	05	0000	Salaries - Support Staff - Overtime	6,573	6,000	(573)	-8.72%
1345	193	05	0000	Salaries - Longevity - Support Staff	1,750	1,750	0	0.00%
1345	402	05	0000	Association Memberships	50	50	0	0.00%
1345	406	05	0000	Conferences - Support Staff	50	50	0	0.00%
1345	424	05	0000	Advertising	1,173	1,173	0	0.00%
1345	440	05	0000	Professional Services	4,700	4,900	200	4.26%
1345	450	05	0000	Supplies	0	0	0	n/a
1345	490	05	0000	BOCES Services	4,152	4,256	104	2.50%
1380	440	05	0000	Professional Services	32,275	32,275	0	0.00%
1420	436	05	0000	Legal - General Retainer	36,000	37,000	1,000	2.78%

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Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
1420	437	05	0000	Legal - Labor Retainer	37,000	37,000	0	0.00%
1430	150	05	0000	Salaries - Administrators	189,900	195,461	5,561	2.93%
1430	160	05	0000	Salaries - Support Staff	184,224	191,791	7,567	4.11%
1430	161	05	0000	Salaries - Support Staff - Overtime	4,000	4,000	0	0.00%
1430	172	05	0000	Salaries - Support Staff - Substitutes	1,115	1,115	0	0.00%
1430	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	0	0.00%
1430	193	05	0000	Salaries - Longevity - Support Staff	1,750	1,750	0	0.00%
1430	200	05	0000	Equipment	0	0	0	n/a
1430	400	05	0000	Contractual	3,250	3,250	0	0.00%
1430	401	05	0000	District Related Travel	800	800	0	0.00%
1430	402	05	0000	Association Memberships	700	700	0	0.00%
1430	403	05	0000	Staff Development	2,400	2,400	0	0.00%
1430	404	05	0000	Conferences - Administrators	1,500	1,500	0	0.00%
1430	406	05	0000	Conferences - Support Staff	0	0	0	n/a
1430	407	05	0000	Repair / Service - Equipment	0	0	0	n/a
1430	424	05	0000	Advertising	650	650	0	0.00%
1430	427	05	0000	Fingerprinting	0	0	0	n/a
1430	428	05	0000	Physicals	0	0	0	n/a
1430	431	05	0000	Clinical Examinations	7,000	7,000	0	0.00%
1430	450	05	0000	Supplies	4,855	4,855	0	0.00%
1430	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
1460	400	05	0000	Contractual	15,000	15,000	0	0.00%
1480	490	05	0000	BOCES Services	62,000	62,000	0	0.00%
1670	421	05	0000	Copier Leases	0	0	0	n/a
1670	422	05	0000	Equipment Rental	3,000	3,000	0	0.00%
1670	423	05	0000	Postage	35,500	35,500	0	0.00%
1670	451	05	0000	Supplies - Copiers	10,600	10,600	0	0.00%
1670	490	05	0000	BOCES Services	24,000	24,000	0	0.00%
1680	490	05	0000	BOCES Services	70,845	90,000	19,155	27.04%
1910	425	05	0000	Insurance	400,000	400,000	0	0.00%
1981	490	05	0000	BOCES Services	370,886	382,680	11,794	3.18%
2010	150	05	0000	Salaries - Administrators	930,445	932,841	2,396	0.26%
2010	160	05	0000	Salaries - Support Staff	54,347	55,978	1,631	3.00%
2010	161	05	0000	Salaries - Support Staff - Overtime	1,125	1,125	0	0.00%
2010	172	05	0000	Salaries - Support Staff - Substitutes	2,124	2,124	0	0.00%
2010	192	05	0000	Salaries - Longevity - Administrators	12,000	10,000	(2,000)	-16.67%
2010	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	n/a
2010	200	05	0000	Equipment	0	0	0	n/a
2010	400	05	0000	Contractual	17,690	21,860	4,170	23.57%
2010	401	05	0000	District Related Travel	10,900	10,900	0	0.00%
2010	402	05	0000	Association Memberships	2,180	2,180	0	0.00%
2010	404	05	0000	Conferences - Administrators	4,520	5,170	650	14.38%
2010	406	05	0000	Conferences - Support Staff	0	0	0	n/a
2010	407	05	0000	Repair / Service - Equipment	0	0	0	n/a
2010	434	05	0000	Test Scoring	1,640	1,640	0	0.00%
2010	440	05	0000	Professional Services	500	500	0	0.00%
2010	450	05	0000	Supplies	24,680	24,680	0	0.00%
2010	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
2020	150	05	0000	Salaries - Administrators	1,826,614	1,831,152	4,538	0.25%
2020	160	05	0000	Salaries - Support Staff	589,227	605,655	16,428	2.79%
2020	161	05	0000	Salaries - Support Staff - Overtime	4,177	4,177	0	0.00%
2020	172	05	0000	Salaries - Support Staff - Substitutes	16,127	16,127	0	0.00%
2020	192	05	0000	Salaries - Longevity - Administrators	63,250	67,000	3,750	5.93%
2020	193	05	0000	Salaries - Longevity - Support Staff	8,750	11,300	2,550	29.14%
2020	200	01	0000	Equipment (AMPS)	0	0	0	n/a
2020	200	02	0000	Equipment (LADSBS)	1,449	1,505	56	3.86%
2020	200	03	0000	Equipment (NCRMS)	2,556	2,648	92	3.60%
2020	200	04	0000	Equipment (MPHS)	3,827	3,777	(50)	-1.31%
2020	400	01	0000	Contractual (AMPS)	0	0	0	n/a
2020	400	02	0000	Contractual (LADSBS)	600	700	100	16.67%
2020	400	03	0000	Contractual (NCRMS)	0	0	0	n/a
2020	400	04	0000	Contractual (MPHS)	9,088	9,027	(61)	-0.67%
2020	401	01	0000	District Related Travel (AMPS)	0	0	0	n/a
2020	401	02	0000	District Related Travel (LADSBS)	300	300	0	0.00%
2020	401	03	0000	District Related Travel (NCRMS)	1,755	1,830	75	4.27%
2020	401	04	0000	District Related Travel (MPHS)	0	0	0	n/a
2020	402	01	0000	Association Memberships (AMPS)	150	150	0	0.00%
2020	402	02	0000	Association Memberships (LADSBS)	0	0	0	n/a
2020	402	03	0000	Association Memberships (NCRMS)	750	800	50	6.67%
2020	402	04	0000	Association Memberships (MPHS)	1,000	1,000	0	0.00%
2020	404	01	0000	Conferences - Administrators (AMPS)	200	200	0	0.00%

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Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
2020	404	02	0000	Conferences - Administrators (LADSBS)	0	0	0	n/a
2020	404	03	0000	Conferences - Administrators (NCRMS)	0	0	0	n/a
2020	404	04	0000	Conferences - Administrators (MPHS)	1,700	500	(1,200)	-70.59%
2020	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	n/a
2020	406	02	0000	Conferences - Support Staff (LADSBS)	0	0	0	n/a
2020	406	03	0000	Conferences - Support Staff (NCRMS)	0	0	0	n/a
2020	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	n/a
2020	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	n/a
2020	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	n/a
2020	407	03	0000	Repair / Service - Equipment (NCRMS)	1,200	1,150	(50)	-4.17%
2020	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	n/a
2020	440	05	0000	Professional Services	0	0	0	n/a
2020	450	01	0000	Supplies (AMPS)	1,790	1,700	(90)	-5.03%
2020	450	02	0000	Supplies (LADSBS)	1,500	1,578	78	5.20%
2020	450	03	0000	Supplies (NCRMS)	2,270	1,877	(393)	-17.31%
2020	450	04	0000	Supplies (MPHS)	15,476	15,289	(187)	-1.21%
2020	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	1,147	1,109	(38)	-3.31%
2020	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	1,292	1,341	49	3.79%
2020	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	1,433	1,482	49	3.42%
2020	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	2,146	2,114	(32)	-1.49%
2070	160	05	0000	Salaries - Support Staff	0	0	0	n/a
2070	400	05	0000	Contractual	0	0	0	n/a
2070	450	05	0000	Supplies	0	0	0	n/a
2330	150	05	CE00	Salaries - Administrators (Continuing Education)	0	0	0	n/a
2330	150	05	SU00	Salaries - Administrators (Summer School)	0	0	0	n/a
2855	150	05	0000	Salaries - Administrators	207,223	213,745	6,522	3.15%
2855	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	0	0.00%
2855	404	05	0000	Conferences - Administrators	1,200	1,200	0	0.00%
9010	800	05	0000	Employee Benefits (ERS)	132,434	159,582	27,148	20.50%
9020	800	05	0000	Employee Benefits (TRS)	435,448	447,885	12,438	2.86%
9030	800	05	0000	Employee Benefits (FICA & Medicare)	397,281	401,848	4,567	1.15%
9040	800	05	0000	Employee Benefits (Workers' Compensation)	57,066	56,990	(77)	-0.13%
9045	800	05	0000	Employee Benefits (Life Insurance)	3,995	3,989	(5)	-0.13%
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	32,100	17,809	(14,291)	-44.52%
9055	800	05	0000	Employee Benefits (Disability Insurance)	4,323	4,317	(6)	-0.13%
9060	800	05	0000	Employee Benefits (Health Insurance)	1,674,457	1,786,109	111,652	6.67%
9089	800	05	0000	Employee Benefits (Dental Insurance)	17,120	17,097	(23)	-0.13%
<b>Total Administrative Component</b>					<b>9,498,203</b>	<b>9,760,622</b>	<b>262,419</b>	<b>2.76%</b>

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Description						Current	Proposed	Change	
						2023-24	2024-25	\$	%
<b>Program Component</b>									
1430	196	05	0000	Salaries - Teachers - Horizontal Advance	0	0	0	n/a	
1420	438	05	0000	Legal - Litigation	121,315	120,315	(1,000)	-0.82%	
1430	197	05	0000	Retirement Incentive - Certificated Staff	0	0	0	n/a	
1430	490	05	0000	BOCES Services	41,000	41,000	0	0.00%	
1670	451	05	0000	Supplies - Copiers	42,400	42,400	0	0.00%	
1670	490	05	0000	BOCES Services	96,000	96,000	0	0.00%	
2010	403	05	0000	Staff Development	3,375	3,375	0	0.00%	
2010	405	05	0000	Conferences - Teachers	3,000	3,000	0	0.00%	
2010	429	05	0000	Student Participation Fees	4,160	0	(4,160)	-100.00%	
2010	490	05	0000	BOCES Services	309,200	87,176	(222,024)	-71.81%	
2070	155	05	0000	Salaries - Instructional	40,039	40,039	0	0.00%	
2070	163	05	0000	Salaries - Teacher Aides	295	295	0	0.00%	
2070	490	05	0000	BOCES Services	5,200	5,200	0	0.00%	
2110	120	05	0000	Salaries - Teachers - Full Day K-3	3,618,141	3,432,982	(185,159)	-5.12%	
2110	125	05	0000	Salaries - Teachers - 4-6	3,088,563	3,168,678	80,115	2.59%	
2110	130	05	0000	Salaries - Teachers - 7-12	9,212,160	9,381,663	169,503	1.84%	
2110	140	05	0000	Salaries - Teachers - Substitutes	745,250	745,250	0	0.00%	
2110	156	05	0000	Salaries - Homebound	58,223	58,748	525	0.90%	
2110	158	05	0000	Salaries - Teacher Assistants	203,047	245,120	42,073	20.72%	
2110	160	05	0000	Salaries - Support Staff	0	0	0	n/a	
2110	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	n/a	
2110	163	05	0000	Salaries - Teacher Aides	534,846	494,774	(40,072)	-7.49%	
2110	190	05	0000	Salaries - Student Supervision	138,608	156,599	17,991	12.98%	
2110	191	05	0000	Salaries - Longevity - Teachers	113,150	123,400	10,250	9.06%	
2110	193	05	0000	Salaries - Longevity - Support Staff	15,994	17,480	1,486	9.29%	
2110	196	05	0000	Salaries - Teachers - Horizontal Advance	97,518	97,518	0	0.00%	
2110	200	01	0000	Equipment (AMPS)	1,446	1,396	(50)	-3.46%	
2110	200	02	0000	Equipment (LADSBS)	0	0	0	n/a	
2110	200	03	0000	Equipment (NCRMS)	0	0	0	n/a	
2110	200	04	0000	Equipment (MPHS)	0	0	0	n/a	
2110	200	05	0000	Equipment (DW)	5,000	5,000	0	0.00%	
2110	200	05	MU00	Equipment (Music)	5,247	5,247	0	0.00%	
2110	400	05	0000	Contractual	601,172	303,172	(298,000)	-49.57%	
2110	400	01	0000	Contractual (AMPS)	3,525	3,570	45	1.28%	
2110	400	02	0000	Contractual (LADSBS)	3,256	3,625	369	11.33%	
2110	400	03	0000	Contractual (NCRMS)	4,545	3,892	(653)	-14.37%	
2110	400	04	0000	Contractual (MPHS)	1,800	1,950	150	8.33%	
2110	400	05	MU00	Contractual (Music)	1,200	1,200	0	0.00%	
2110	401	01	0000	District Related Travel (AMPS)	500	300	(200)	-40.00%	
2110	401	02	0000	District Related Travel (LADSBS)	0	0	0	n/a	
2110	401	03	0000	District Related Travel (NCRMS)	2,255	2,380	125	5.54%	
2110	401	04	0000	District Related Travel (MPHS)	2,300	1,900	(400)	-17.39%	
2110	401	05	MU00	District Related Travel (Music)	981	981	0	0.00%	
2110	402	01	0000	Association Memberships (AMPS)	0	0	0	n/a	
2110	402	02	0000	Association Memberships (LADSBS)	0	0	0	n/a	
2110	402	03	0000	Association Memberships (NCRMS)	1,150	1,469	319	27.74%	
2110	402	04	0000	Association Memberships (MPHS)	1,350	900	(450)	-33.33%	
2110	402	05	MU00	Association Memberships (Music)	2,082	2,082	0	0.00%	
2110	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	n/a	
2110	405	02	0000	Conferences - Teachers (LADSBS)	500	0	(500)	-100.00%	
2110	405	03	0000	Conferences - Teachers (NCRMS)	2,505	2,905	400	15.97%	
2110	405	04	0000	Conferences - Teachers (MPHS)	3,000	5,050	2,050	68.33%	
2110	405	05	MU00	Conferences - Teachers (Music)	2,000	2,000	0	0.00%	
2110	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	n/a	
2110	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	n/a	
2110	407	03	0000	Repair / Service - Equipment (NCRMS)	1,700	1,895	195	11.47%	
2110	407	04	0000	Repair / Service - Equipment (MPHS)	1,200	1,000	(200)	-16.67%	
2110	407	05	MU00	Repair / Service - Equipment (Music)	13,500	13,500	0	0.00%	
2110	422	01	0000	Equipment Rental (AMPS)	0	0	0	n/a	
2110	422	02	0000	Equipment Rental (LADSBS)	0	0	0	n/a	
2110	422	03	0000	Equipment Rental (NCRMS)	0	0	0	n/a	
2110	422	04	0000	Equipment Rental (MPHS)	0	0	0	n/a	
2110	422	05	MU00	Equipment Rental (Music)	0	0	0	n/a	
2110	429	01	0000	Student Participation Fees (AMPS)	0	0	0	n/a	
2110	429	02	0000	Student Participation Fees (LADSBS)	250	300	50	20.00%	
2110	429	03	0000	Student Participation Fees (NCRMS)	3,387	3,675	288	8.50%	
2110	429	04	0000	Student Participation Fees (MPHS)	500	300	(200)	-40.00%	
2110	429	05	MU00	Student Participation Fees (Music)	4,000	4,000	0	0.00%	
2110	435	05	0000	Homebound Instruction	81,000	81,000	0	0.00%	

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							\$	%
2110	450	05	0000	Supplies	21,082	0	(21,082)	-100.00%
2110	450	01	0000	Supplies (AMPS)	17,381	17,000	(381)	-2.19%
2110	450	02	0000	Supplies (LADSBS)	27,000	28,000	1,000	3.70%
2110	450	03	0000	Supplies (NCRMS)	24,919	26,546	1,627	6.53%
2110	450	04	0000	Supplies (MPHS)	33,500	32,800	(700)	-2.09%
2110	450	05	MU00	Supplies (Music)	10,669	10,669	0	0.00%
2110	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	n/a
2110	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	n/a
2110	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	n/a
2110	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	n/a
2110	452	05	MU00	Supplies - Furniture & Furnishings (Music)	0	0	0	n/a
2110	471	05	0000	Tuition - Out of District Public	90,000	90,000	0	0.00%
2110	472	05	0000	Tuition - Out of District Private	0	0	0	n/a
2110	475	05	0000	Tuition - Foster Care	77,000	77,000	0	0.00%
2110	480	05	0000	Textbooks	6,969	0	(6,969)	-100.00%
2110	480	01	0000	Textbooks (AMPS)	37,299	31,194	(6,105)	-16.37%
2110	480	02	0000	Textbooks (LADSBS)	41,529	37,943	(3,586)	-8.63%
2110	480	03	0000	Textbooks (NCRMS)	48,379	44,325	(4,054)	-8.38%
2110	480	04	0000	Textbooks (MPHS)	72,430	63,216	(9,214)	-12.72%
2110	480	05	MU00	Textbooks (Music)	7,551	7,551	0	0.00%
2110	490	05	0000	BOCES Services	196,215	151,891	(44,324)	-22.59%
2110	491	05	0000	BOCES Services-Textbook Loan	30,527	30,527	0	0.00%
2250	140	05	0000	Salaries - Teachers - Substitutes	89,977	89,977	0	0.00%
2250	150	05	0000	Salaries - Administrators	387,845	399,150	11,305	2.91%
2250	155	05	0000	Salaries - Instructional	4,676,412	4,790,954	114,542	2.45%
2250	158	05	0000	Salaries - Teacher Assistant	399,859	355,685	(44,174)	-11.05%
2250	160	05	0000	Salaries - Support Staff	158,859	164,746	5,887	3.71%
2250	161	05	0000	Salaries - Support Staff - Overtime	4,709	4,709	0	0.00%
2250	163	05	0000	Salaries - Teacher Aides	567,597	705,095	137,498	24.22%
2250	172	05	0000	Salaries - Support Staff - Substitutes	20,610	20,610	0	0.00%
2250	191	05	0000	Salaries - Longevity - Teachers	25,050	21,800	(3,250)	-12.97%
2250	192	05	0000	Salaries - Longevity - Administrators	11,000	11,000	0	0.00%
2250	193	05	0000	Salaries - Longevity - Support Staff	16,666	23,894	7,228	43.37%
2250	200	05	0000	Equipment	15,000	10,000	(5,000)	-33.33%
2250	400	05	0000	Contractual	311,000	630,325	319,325	102.68%
2250	401	05	0000	District Related Travel	1,000	1,200	200	20.00%
2250	402	05	0000	Association Memberships	3,800	3,080	(720)	-18.95%
2250	403	05	0000	Staff Development	5,192	2,392	(2,800)	-53.93%
2250	404	05	0000	Conferences - Administrators	2,000	2,000	0	0.00%
2250	405	05	0000	Conferences - Teachers	5,650	3,050	(2,600)	-46.02%
2250	406	05	0000	Conferences - Support Staff	0	0	0	n/a
2250	407	05	0000	Repair / Service - Equipment	2,588	2,588	0	0.00%
2250	431	05	0000	Clinical Examinations	2,600	12,600	10,000	384.62%
2250	432	05	0000	Therapists	469,000	518,000	49,000	10.45%
2250	433	05	0000	Vocational Assessments	0	0	0	n/a
2250	435	05	0000	Homebound Instruction	100,000	103,000	3,000	3.00%
2250	440	05	0000	Professional Services	255,500	306,000	50,500	19.77%
2250	450	05	0000	Supplies	11,806	11,806	0	0.00%
2250	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
2250	471	05	0000	Tuition - Out of District Public	2,439,389	2,018,609	(420,780)	-17.25%
2250	472	05	0000	Tuition - Out of District Private	0	97,431	97,431	n/a
2250	473	05	0000	Tuition - Summer School Public	86,992	72,533	(14,459)	-16.62%
2250	474	05	0000	Tuition - Summer School Private	0	1,500	1,500	n/a
2250	480	05	0000	Textbooks	1,000	1,000	0	0.00%
2250	490	05	0000	BOCES Services	2,710,609	3,141,818	431,209	15.91%
2280	155	05	0000	Salaries - Instructional	0	0	0	n/a
2280	490	05	0000	BOCES Services	744,947	739,554	(5,393)	-0.72%
2330	155	05	CE00	Salaries - Instructional (Continuing Education)	0	0	0	n/a
2330	155	05	SU00	Salaries - Instructional (Summer School)	0	0	0	n/a
2330	163	05	CE00	Salaries - Teacher Aides (Continuing Education)	0	0	0	n/a
2330	163	05	SU00	Salaries - Teacher Aides (Summer School)	0	0	0	n/a
2330	400	05	DE00	Contractual (Driver Education)	0	0	0	n/a
2330	400	05	CE00	Contractual (Continuing Education)	0	0	0	n/a
2330	400	05	SU00	Contractual (Summer School)	0	0	0	n/a
2330	450	05	CE00	Supplies (Continuing Education)	0	0	0	n/a
2330	450	05	SU00	Supplies (Summer School)	0	0	0	n/a
2330	480	05	CE00	Textbooks (Continuing Education)	0	0	0	n/a
2330	480	05	SU00	Textbooks (Summer School)	0	0	0	n/a
2330	490	05	CE00	BOCES Services (Continuing Education)	0	0	0	n/a
2330	490	05	SU00	BOCES Services (Summer School)	0	0	0	n/a
2340	400	05	0000	Contractual	0	0	0	n/a

Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
2340	450	05	0000	Supplies	0	0	0	n/a
2340	480	05	0000	Textbooks	0	0	0	n/a
2340	490	05	0000	BOCES Services	0	0	0	n/a
2610	155	05	0000	Salaries - Instructional	319,352	330,397	11,045	3.46%
2610	160	05	0000	Salaries - Support Staff	0	0	0	n/a
2610	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	n/a
2610	163	05	0000	Salaries - Teacher Aides	152,378	92,742	(59,636)	-39.14%
2610	191	05	0000	Salaries - Longevity - Teachers	0	0	0	n/a
2610	193	05	0000	Salaries - Longevity - Support Staff	4,225	2,683	(1,542)	-36.50%
2610	200	01	0000	Equipment (AMPS)	0	0	0	n/a
2610	200	02	0000	Equipment (LADSBS)	0	0	0	n/a
2610	200	03	0000	Equipment (NCRMS)	0	0	0	n/a
2610	200	04	0000	Equipment (MPHS)	0	0	0	n/a
2610	400	01	0000	Contractual (AMPS)	0	0	0	n/a
2610	400	02	0000	Contractual (LADSBS)	0	0	0	n/a
2610	400	03	0000	Contractual (NCRMS)	0	0	0	n/a
2610	400	04	0000	Contractual (MPHS)	500	500	0	0.00%
2610	401	01	0000	District Related Travel (AMPS)	0	0	0	n/a
2610	401	02	0000	District Related Travel (LADSBS)	0	0	0	n/a
2610	401	03	0000	District Related Travel (NCRMS)	125	135	10	8.00%
2610	401	04	0000	District Related Travel (MPHS)	0	0	0	n/a
2610	402	01	0000	Association Memberships (AMPS)	0	0	0	n/a
2610	402	02	0000	Association Memberships (LADSBS)	0	0	0	n/a
2610	402	03	0000	Association Memberships (NCRMS)	150	140	(10)	-6.67%
2610	402	04	0000	Association Memberships (MPHS)	500	250	(250)	-50.00%
2610	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	n/a
2610	405	02	0000	Conferences - Teachers (LADSBS)	250	300	50	20.00%
2610	405	03	0000	Conferences - Teachers (NCRMS)	345	365	20	5.80%
2610	405	04	0000	Conferences - Teachers (MPHS)	1,000	500	(500)	-50.00%
2610	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	n/a
2610	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	n/a
2610	407	03	0000	Repair / Service - Equipment (NCRMS)	0	0	0	n/a
2610	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	n/a
2610	450	01	0000	Supplies (AMPS)	1,250	1,137	(113)	-9.04%
2610	450	02	0000	Supplies (LADSBS)	2,000	2,100	100	5.00%
2610	450	03	0000	Supplies (NCRMS)	1,145	1,325	180	15.72%
2610	450	04	0000	Supplies (MPHS)	3,000	2,500	(500)	-16.67%
2610	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	n/a
2610	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	n/a
2610	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	n/a
2610	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	n/a
2610	466	01	0000	Books, Periodicals & AV (AMPS)	4,328	4,180	(148)	-3.42%
2610	466	02	0000	Books, Periodicals & AV (LADSBS)	4,337	4,506	169	3.90%
2610	466	03	0000	Books, Periodicals & AV (NCRMS)	5,750	5,955	205	3.57%
2610	466	04	0000	Books, Periodicals & AV (MPHS)	8,608	8,492	(116)	-1.35%
2610	490	05	0000	BOCES Services	59,520	62,026	2,506	4.21%
2630	150	05	0000	Salaries - Administrators	190,570	196,017	5,447	2.86%
2630	160	05	0000	Salaries - Support Staff	319,392	393,942	74,550	23.34%
2630	161	05	0000	Salaries - Support Staff - Overtime	13,813	13,813	0	0.00%
2630	192	05	0000	Salaries - Longevity - Administrators	9,000	9,000	0	0.00%
2630	193	05	0000	Salaries - Longevity - Support Staff	2,125	2,975	850	40.00%
2630	200	05	0000	Equipment	0	0	0	n/a
2630	220	05	0000	Equipment - Computer Hardware	24,599	24,599	0	0.00%
2630	400	05	0000	Contractual	27,250	32,150	4,900	17.98%
2630	401	05	0000	District Related Travel	2,000	2,000	0	0.00%
2630	402	05	0000	Association Memberships	50	50	0	0.00%
2630	403	05	0000	Staff Development	0	0	0	n/a
2630	404	05	0000	Conferences - Administrators	250	250	0	0.00%
2630	405	05	0000	Conferences - Teachers	0	0	0	n/a
2630	406	05	0000	Conferences - Support Staff	0	0	0	n/a
2630	407	05	0000	Repair / Service - Equipment	4,400	4,400	0	0.00%
2630	419	05	0000	Telephone	0	0	0	n/a
2630	422	05	0000	Equipment Rental	0	0	0	n/a
2630	450	05	0000	Supplies	186,591	207,056	20,465	10.97%
2630	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
2630	457	05	0000	Supplies - Small Tools	0	0	0	n/a
2630	461	05	0000	Instructional Software	57,625	68,125	10,500	18.22%
2630	490	05	0000	BOCES Services	1,267,676	1,347,180	79,504	6.27%
2810	150	05	0000	Salaries - Administrators	97,445	101,540	4,095	4.20%
2810	192	05	0000	Salaries - Longevity - Administrators	3,250	4,500	1,250	38.46%
2810	153	05	0000	Salaries - Guidance Counselors	901,015	938,395	37,380	4.15%



Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
2810	160	05	0000	Salaries - Support Staff	101,561	106,804	5,243	5.16%
2810	161	05	0000	Salaries - Support Staff - Overtime	1,220	1,220	0	0.00%
2810	172	05	0000	Salaries - Support Staff - Substitutes	3,651	3,651	0	0.00%
2810	193	05	0000	Salaries - Longevity - Support Staff	2,700	3,200	500	18.52%
2810	191	05	0000	Salaries - Longevity - Teachers	7,400	7,900	500	6.76%
2810	200	03	0000	Equipment (NCRMS)	0	0	0	n/a
2810	200	04	0000	Equipment (MPHS)	0	0	0	n/a
2810	400	03	0000	Contractual (NCRMS)	0	0	0	n/a
2810	400	04	0000	Contractual (MPHS)	6,500	7,000	500	7.69%
2810	400	05	0000	Contractual	0	0	0	n/a
2810	401	03	0000	District Related Travel (NCRMS)	0	0	0	n/a
2810	401	04	0000	District Related Travel (MPHS)	1,000	1,000	0	0.00%
2810	402	03	0000	Association Memberships (NCRMS)	125	140	15	12.00%
2810	402	04	0000	Association Memberships (MPHS)	200	200	0	0.00%
2810	405	03	0000	Conferences - Teachers (NCRMS)	520	485	(35)	-6.73%
2810	405	04	0000	Conferences - Teachers (MPHS)	400	700	300	75.00%
2810	407	03	0000	Repair / Service - Equipment (NCRMS)	0	0	0	n/a
2810	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	n/a
2810	429	03	0000	Student Participation Fees (NCRMS)	0	0	0	n/a
2810	429	04	0000	Student Participation Fees (MPHS)	0	0	0	n/a
2810	450	03	0000	Supplies (NCRMS)	625	755	130	20.80%
2810	450	04	0000	Supplies (MPHS)	1,500	1,600	100	6.67%
2810	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	n/a
2810	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	n/a
2810	490	05	0000	BOCES Services	0	0	0	n/a
2815	160	05	0000	Salaries - Support Staff	181,955	185,454	3,499	1.92%
2815	161	05	0000	Salaries - Support Staff - Overtime	3,119	3,119	0	0.00%
2815	162	05	0000	Salaries - Nurses	303,197	283,624	(19,573)	-6.46%
2815	172	05	0000	Salaries - Support Staff - Substitutes (Nurses)	28,150	28,150	0	0.00%
2815	193	05	0000	Salaries - Longevity - Support Staff (Nurses & Clerical)	7,075	8,675	1,600	22.61%
2815	200	01	0000	Equipment (AMPS)	0	0	0	n/a
2815	200	02	0000	Equipment (LADSBS)	0	0	0	n/a
2815	200	03	0000	Equipment (NCRMS)	0	0	0	n/a
2815	200	04	0000	Equipment (MPHS)	0	0	0	n/a
2815	400	01	0000	Contractual (AMPS)	60	60	0	0.00%
2815	400	02	0000	Contractual (LADSBS)	60	75	15	25.00%
2815	400	03	0000	Contractual (NCRMS)	0	0	0	n/a
2815	400	04	0000	Contractual (MPHS)	300	300	0	0.00%
2815	400	05	0000	Contractual	5,500	5,500	0	0.00%
2815	401	01	0000	District Related Travel (AMPS)	0	0	0	n/a
2815	401	02	0000	District Related Travel (LADSBS)	0	0	0	n/a
2815	401	03	0000	District Related Travel (NCRMS)	0	0	0	n/a
2815	401	04	0000	District Related Travel (MPHS)	100	0	(100)	-100.00%
2815	402	01	0000	Association Memberships (AMPS)	180	170	(10)	-5.56%
2815	402	02	0000	Association Memberships (LADSBS)	160	200	40	25.00%
2815	402	03	0000	Association Memberships (NCRMS)	200	210	10	5.00%
2815	402	04	0000	Association Memberships (MPHS)	200	200	0	0.00%
2815	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	n/a
2815	406	02	0000	Conferences - Support Staff (LADSBS)	0	0	0	n/a
2815	406	03	0000	Conferences - Support Staff (NCRMS)	150	165	15	10.00%
2815	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	n/a
2815	428	01	0000	Physicals (AMPS)	300	300	0	0.00%
2815	428	02	0000	Physicals (LADSBS)	300	400	100	33.33%
2815	428	03	0000	Physicals (NCRMS)	0	0	0	n/a
2815	428	04	0000	Physicals (MPHS)	600	500	(100)	-16.67%
2815	430	05	0000	Health Services - Other Districts	65,000	65,000	0	0.00%
2815	450	01	0000	Supplies (AMPS)	1,250	1,100	(150)	-12.00%
2815	450	02	0000	Supplies (LADSBS)	2,000	2,100	100	5.00%
2815	450	03	0000	Supplies (NCRMS)	1,688	1,498	(190)	-11.26%
2815	450	04	0000	Supplies (MPHS)	2,200	2,200	0	0.00%
2815	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	n/a
2815	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	n/a
2815	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	n/a
2815	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	n/a
2816	155	05	0000	Instructional Salaries	0	0	0	n/a
2816	450	01	0000	Supplies (AMPS)	0	0	0	n/a
2816	450	02	0000	Supplies (LADSBS)	0	0	0	n/a
2816	450	03	0000	Supplies (NCRMS)	700	500	(200)	-28.57%
2816	450	04	0000	Supplies (MPHS)	0	0	0	n/a
2820	154	05	0000	Salaries - Psychologists	527,305	547,523	20,218	3.83%
2820	191	05	0000	Salaries - Longevity - Teachers	0	0	0	n/a

Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
2820	400	05	0000	Contractual	0	0	0	n/a
2820	401	05	0000	District Related Travel	0	0	0	n/a
2820	405	05	0000	Conferences - Teachers	0	0	0	n/a
2820	431	05	0000	Clinical Examinations	0	0	0	n/a
2820	450	05	0000	Supplies	0	0	0	n/a
2820	490	05	0000	BOCES Services	177,897	180,660	2,763	1.55%
2850	151	05	0000	Salaries - Co-Curricular	198,855	205,938	7,083	3.56%
2850	157	05	0000	Salaries - Intramurals	6,370	6,370	0	0.00%
2850	400	05	0000	Contractual	0	0	0	n/a
2850	400	01	0000	Contractual (AMPS)	0	0	0	n/a
2850	400	02	0000	Contractual (LADSBS)	0	0	0	n/a
2850	400	03	0000	Contractual (NCRMS)	185	100	(85)	-45.95%
2850	400	04	0000	Contractual (MPHS)	3,000	3,450	450	15.00%
2850	429	01	0000	Student Participation Fees (AMPS)	0	0	0	n/a
2850	429	02	0000	Student Participation Fees (LADSBS)	0	0	0	n/a
2850	429	03	0000	Student Participation Fees (NCRMS)	523	600	77	14.72%
2850	429	04	0000	Student Participation Fees (MPHS)	1,500	1,000	(500)	-33.33%
2850	450	01	0000	Supplies (AMPS)	0	0	0	n/a
2850	450	02	0000	Supplies (LADSBS)	0	0	0	n/a
2850	450	03	0000	Supplies (NCRMS)	5,200	5,345	145	2.79%
2850	450	04	0000	Supplies (MPHS)	2,000	2,500	500	25.00%
2855	152	05	0000	Salaries - Coaches	504,226	509,119	4,893	0.97%
2855	160	05	0000	Salaries - Support Staff	133,214	138,435	5,221	3.92%
2855	161	05	0000	Salaries - Support Staff - Overtime	1,561	1,561	0	0.00%
2855	190	05	0000	Salaries - Student Supervision	73,209	85,000	11,791	16.11%
2855	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	n/a
2855	200	05	0000	Equipment	12,500	12,500	0	0.00%
2855	400	05	0000	Contractual	85,960	98,335	12,375	14.40%
2855	401	05	0000	District Related Travel	1,200	1,200	0	0.00%
2855	402	05	0000	Association Memberships	20,125	20,710	585	2.91%
2855	406	05	0000	Conferences - Support Staff	700	700	0	0.00%
2855	407	05	0000	Repair / Service - Equipment	19,800	22,200	2,400	12.12%
2855	428	05	0000	Physicals	5,000	3,200	(1,800)	-36.00%
2855	429	05	0000	Student Participation Fees	10,300	10,300	0	0.00%
2855	450	05	0000	Supplies	48,283	58,466	10,183	21.09%
2855	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	n/a
2855	456	05	0000	Supplies - Uniforms	19,700	21,542	1,842	9.35%
2855	490	05	0000	BOCES Services	7,150	7,150	0	0.00%
5510	150	05	0000	Salaries - Administrators *	91,346	93,264	1,918	2.10%
5510	160	05	0000	Salaries - Support Staff	0	0	0	n/a
5510	192	05	0000	Salaries - Longevity - Administrators	2,600	2,600	0	0
5510	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	n/a
5510	400	05	0000	Contractual	800	800	0	0.00%
5510	401	05	0000	District Related Travel	25	25	0	0.00%
5510	402	05	0000	Association Memberships	0	0	0	n/a
5510	406	05	0000	Conferences - Support Staff	0	0	0	n/a
5510	407	05	0000	Repair / Service - Equipment	0	0	0	n/a
5510	419	05	0000	Telephone	0	0	0	n/a
5540	424	05	0000	Advertising	200	200	0	0.00%
5510	425	05	0000	Insurance	0	0	0	n/a
5510	427	05	0000	Fingerprinting	0	0	0	n/a
5510	428	05	0000	Physicals	0	0	0	n/a
5510	440	05	0000	Professional Services	75,000	75,000	0	0.00%
5510	450	05	0000	Supplies	0	0	0	n/a
5510	456	05	0000	Supplies - Uniforms	0	0	0	n/a
5510	458	05	0000	Supplies - Auto Parts	0	0	0	n/a
5510	459	05	0000	Supplies - Fuel	0	0	0	n/a
5510	490	05	0000	BOCES Services	0	0	0	n/a
5540	439	05	RS00	Transportation-Regular School	2,034,244	2,209,157	174,913	8.60%
5540	439	05	SE00	Transportation-Special Education	1,846,874	2,099,591	252,717	13.68%
5540	439	05	OE00	Transportation-Occupational Education	190,226	195,616	5,390	2.83%
5540	439	05	FT00	Transportation-Field Trips	39,538	75,000	35,462	89.69%
5540	439	05	AT00	Transportation-Athletics	195,548	210,631	15,083	7.71%
5540	439	05	NP00	Transportation-Non-Public	286,648	297,403	10,755	3.75%
5540	459	05	0000	Supplies-Fuel	268,750	268,750	0	0.00%
5581	490	05	RS00	BOCES Services(Regular School)	0	0	0	n/a
5581	490	05	SE00	BOCES Services(Special Education)	195,000	195,000	0	0.00%
5581	490	05	OE00	BOCES Services(Occupational Education)	0	0	0	n/a
5581	490	05	FT00	BOCES Services(Field Trips)	10,000	12,000	2,000	20.00%
5581	490	05	AT00	BOCES Services(Athletics)	0	0	0	n/a
8070	160	05	0000	Salaries - Support Staff	50	50	0	0.00%



Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
8070	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	n/a
8070	440	05	0000	Professional Services	0	0	0	n/a
8070	490	05	0000	BOCES Services	0	0	0	n/a
9901	910	05	0000	To Special Aid Fund	83,000	87,000	4,000	4.82%
9901	920	05	0000	To Cafeteria Fund	0	0	0	n/a
9010	800	05	0000	Employee Benefits (ERS)	723,455	872,089	148,634	20.54%
9020	800	05	0000	Employee Benefits (TRS)	2,378,744	2,447,611	68,867	2.90%
9030	800	05	0000	Employee Benefits (FICA & Medicare)	2,170,249	2,196,024	25,775	1.19%
9040	800	05	0000	Employee Benefits (Workers' Compensation)	311,739	311,438	(301)	-0.10%
9045	800	05	0000	Employee Benefits (Life Insurance)	21,822	21,801	(21)	-0.10%
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	175,353	97,324	(78,029)	-44.50%
9055	800	05	0000	Employee Benefits (Disability Insurance)	23,614	23,591	(23)	-0.10%
9060	800	05	0000	Employee Benefits (Health Insurance)	9,147,150	9,760,762	613,612	6.71%
9089	800	05	0000	Employee Benefits (Dental Insurance)	93,522	93,431	(90)	-0.10%
<b>Total Program Component</b>					<b>60,150,862</b>	<b>61,910,911</b>	<b>1,760,049</b>	<b>2.93%</b>

Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
<b>Capital Component</b>								
1620	150	05	0000	Salaries - Administrators	89,308	91,595	2,287	2.56%
1620	160	05	0000	Salaries - Support Staff	28,321	29,160	839	2.96%
1620	161	05	0000	Salaries - Support Staff - Overtime	469	469	0	0.00%
1620	164	05	0000	Salaries - Custodial	1,934,137	2,013,615	79,478	4.11%
1620	165	05	0000	Salaries - Custodial - Overtime	55,551	55,551	0	0.00%
1620	172	05	0000	Salaries - Support Staff - Substitutes	38,273	38,273	0	0.00%
1620	173	05	0000	Salaries - Student	0	0	0	n/a
1620	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	0	0.00%
1620	193	05	0000	Salaries - Longevity - Support Staff	18,538	17,747	(791)	-4.27%
1620	200	05	0000	Equipment	25,000	30,000	5,000	20.00%
1620	400	05	0000	Contractual	20,500	20,500	0	0.00%
1620	401	05	0000	District Related Travel	350	350	0	0.00%
1620	402	05	0000	Association Memberships	350	350	0	0.00%
1620	404	05	0000	Conferences - Administrators	1,250	1,250	0	0.00%
1620	406	05	0000	Conferences - Support Staff	250	250	0	0.00%
1620	407	05	0000	Repair / Service - Equipment	11,000	11,000	0	0.00%
1620	413	05	0000	Security Contracts	264,160	265,200	1,040	0.39%
1620	414	05	0000	Cartage	74,500	74,500	0	0.00%
1620	415	05	0000	LP Gas	80,000	80,000	0	0.00%
1620	416	05	0000	Water	14,800	15,100	300	2.03%
1620	417	05	0000	Electricity	405,093	415,093	10,000	2.47%
1620	418	05	0000	Heating Oil	416,629	436,629	20,000	4.80%
1620	419	05	0000	Telephone	8,650	8,650	0	0.00%
1620	422	05	0000	Equipment Rental	10,600	10,600	0	0.00%
1620	440	05	0000	Professional Services	81,723	81,766	43	0.05%
1620	450	05	0000	Supplies	95,000	109,000	14,000	14.74%
1620	453	05	0000	Supplies - Cleaning	54,000	54,000	0	0.00%
1620	456	05	0000	Supplies - Uniforms	6,800	6,800	0	0.00%
1620	459	05	0000	Supplies - Fuel	9,500	9,500	0	0.00%
1620	490	05	0000	BOCES Services	70,000	70,000	0	0.00%
1621	150	05	0000	Salaries - Administrators	89,308	91,595	2,287	2.56%
1621	160	05	0000	Salaries - Support Staff	28,321	29,160	839	2.96%
1621	161	05	0000	Salaries - Support Staff - Overtime	496	496	0	0.00%
1621	166	05	0000	Salaries - Maintenance	313,817	302,871	(10,946)	-3.49%
1621	167	05	0000	Salaries - Maintenance - Overtime	27,662	27,662	0	0.00%
1621	168	05	0000	Salaries - Grounds	183,177	190,660	7,483	4.09%
1621	169	05	0000	Salaries - Grounds - Overtime	13,103	13,103	0	0.00%
1621	172	05	0000	Salaries - Support Staff - Substitutes	6,400	6,400	0	0.00%
1621	192	05	0000	Salaries - Longevity - Administrators	3,250	4,500	1,250	38.46%
1621	193	05	0000	Salaries - Longevity - Support Staff	8,838	8,130	(708)	-8.01%
1621	200	05	0000	Equipment	50,000	50,000	0	0.00%
1621	400	05	0000	Contractual	54,700	54,400	(300)	-0.55%
1621	401	05	0000	District Related Travel	200	200	0	0.00%
1621	402	05	0000	Association Memberships	200	200	0	0.00%
1621	406	05	0000	Conferences - Support Staff	250	250	0	0.00%
1621	407	05	0000	Repair / Service - Equipment	30,500	30,500	0	0.00%
1621	408	05	0000	Repair / Service - Alarm / Clock / PA	26,000	26,000	0	0.00%
1621	409	05	0000	Repair / Service - Maintenance	149,800	149,800	0	0.00%
1621	410	05	0000	Repair / Service - Plumbing / Sewers	31,000	31,000	0	0.00%
1621	411	05	0000	Repair / Service - Electrical	30,000	30,000	0	0.00%
1621	412	05	0000	Repair / Service - HVAC	70,000	74,000	4,000	5.71%
1621	422	05	0000	Equipment Rental	0	0	0	n/a
1621	440	05	0000	Professional Services	45,000	45,000	0	0.00%
1621	450	05	0000	Supplies	33,000	33,000	0	0.00%
1621	454	05	0000	Supplies - Maintenance	17,500	17,500	0	0.00%
1621	455	05	0000	Supplies - Grounds	8,000	8,000	0	0.00%
1621	456	05	0000	Supplies - Uniforms	6,800	6,800	0	0.00%
1621	457	05	0000	Supplies - Small Tools	2,000	1,800	(200)	-10.00%
1621	458	05	0000	Supplies - Auto Parts	1,000	1,000	0	0.00%
1621	459	05	0000	Supplies - Fuel	9,500	9,500	0	0.00%
1930	400	05	0000	Contractual	0	0	0	n/a
9711	600	05	0000	Debt Service Principal	2,305,000	2,225,000	(80,000)	-3.47%
9711	700	05	0000	Debt Service Interest	871,440	1,153,769	282,329	32.40%
9789	600	05	0000	Debt Service Principal	503,954	515,753	11,799	2.34%
9789	700	05	0000	Debt Service Interest	90,523	78,724	(11,799)	-13.03%
9760	700	05	0000	Debt Service Interest	380,000	480,000	100,000	26.32%
9950	900	05	0000	To Capital Fund	0	0	0	n/a
9010	800	05	0000	Employee Benefits (ERS)	72,394	88,409	16,015	22.12%
9020	800	05	0000	Employee Benefits (TRS)	238,033	248,129	10,096	4.24%

Miller Place UFSD

Description					Current 2023-24	Proposed 2024-25	Change	
							\$	%
9030	800	05	0000	Employee Benefits (FICA & Medicare)	217,170	222,624	5,454	2.51%
9040	800	05	0000	Employee Benefits (Workers' Compensation)	31,195	31,572	378	1.21%
9045	800	05	0000	Employee Benefits (Life Insurance)	2,184	2,210	26	1.21%
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	17,547	9,866	(7,681)	-43.77%
9055	800	05	0000	Employee Benefits (Disability Insurance)	2,363	2,392	29	1.21%
9060	800	05	0000	Employee Benefits (Health Insurance)	915,325	989,506	74,181	8.10%
9089	800	05	0000	Employee Benefits (Dental Insurance)	9,358	9,472	113	1.21%
<b>Total Capital Component</b>					<b>10,715,559</b>	<b>11,252,400</b>	<b>536,841</b>	<b>5.01%</b>
<b>Total Budget</b>					<b>80,364,624</b>	<b>82,923,933</b>	<b>2,559,309</b>	<b>3.18%</b>
Administrative Component					9,498,203	9,760,622	262,419	2.76%
Instructional Component					60,150,862	61,910,911	1,760,049	2.93%
Capital Component					10,715,559	11,252,400	536,841	5.01%
<b>Total Budget</b>					<b>80,364,624</b>	<b>82,923,933</b>	<b>2,559,309</b>	<b>3.18%</b>
<b>Administrative Cap (Admin/Instructional)</b>					<b>13.64%</b>	<b>13.62%</b>		
<b>Administrative Cap Compared to Total Budget</b>					<b>11.82%</b>	<b>11.77%</b>		