



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

**North Merrick Union Free School District  
Budget Advisory Committee**

**Meeting #3**

**Review Administrative Components**

**Review Capital Components**

**February 27, 2024**



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

# **2024-2025 BUDGET INFORMATION**

# ADMINISTRATIVE COMPONENT

- Board of Education
- Central Office Administration and Administrators
- Finance
- Legal Services
- BOCES Administrative Fees
- Insurance
- Professional and Curriculum Development
- Benefits

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1010.400-04	CONTRACTED SERVICES	\$652	\$713	\$713	\$900	\$850	-\$50	-5.56%
A 1010.402-04	ADVERTISEMENT/ PUBLICITY	\$884	\$0	\$0	\$1,500	\$1,000	-\$500	-33.33%
A 1010.406-04	CONFERENCES	\$770	\$520	\$650	\$2,700	\$2,700	\$0	0.00%
A 1010.409-04	OTHER EXPENSES	\$558	\$897	\$750	\$1,300	\$1,300	\$0	0.00%
A 1010.450-04	SUPPLIES	\$1,152	\$1,102	\$1,306	\$1,300	\$1,350	\$50	3.85%
A 1040.100s	SAL-DIST CLERK	\$65,475	\$68,390	\$86,063	\$91,000	\$95,000	\$4,000	4.40%
A 1040.400-04	SERVICES/MILEAGE	\$0	\$0	\$0	\$50	\$0	-\$50	-100.00%
A 1040.450-04	SUPPLIES	\$0	\$175	\$48	\$200	\$150	-\$50	-25.00%
A 1060.400-04	DISTRICT MEETING	\$4,366	\$7,830	\$7,418	\$16,000	\$10,350	-\$5,650	-35.31%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1240.100s	SALARIES - SUPERINTENDENT OFFICE	\$519,745	\$538,632	\$723,647	\$542,275	\$527,482	-\$14,793	-2.73%
A 1240.400-04	CONTRACTED SERVICES	\$13,504	\$4,105	\$2,925	\$12,000	\$12,000	\$0	0.00%
A 1240.406-04	CONFERENCES	\$970	\$750	\$2,109	\$3,100	\$3,100	\$0	0.00%
A 1240.409-04	OTHER EXPENSES	\$57	\$147	\$199	\$200	\$200	\$0	0.00%
A 1240.450-04	SUPPLIES	\$1,193	\$1,343	\$1,564	\$2,000	\$1,800	-\$200	-10.00%
A 1240.451-04	PUBLICATIONS	\$557	\$744	\$744	\$750	\$750	\$0	0.00%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1310.100s	SALARIES - BUSINESS OFFICE	\$505,460	\$529,226	\$545,279	\$585,025	\$593,613	\$8,588	1.47%
A 1310.200-04	EQUIPMENT - BUS OFFICE	\$0	\$0	\$0	\$1,100	\$1,100	\$0	0.00%
A 1310.400-04	CONTRACTED SERVICES	\$6,595	\$10,017	\$12,343	\$17,800	\$16,550	-\$1,250	-7.02%
A 1310.402-04	ADVERTISING	\$0	\$0	\$148	\$0	\$550	\$550	100.00%
A 1310.403-04	COPIER CHARGES	\$0	\$0	\$0	\$750	\$350	-\$400	-53.33%
A 1310.405-04	MILEAGE	\$0	\$271	\$0	\$320	\$320	\$0	0.00%
A 1310.406-04	CONFERENCES	\$130	\$904	\$95	\$1,300	\$1,100	-\$200	-15.38%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1310.407-04	CONSULTANT (Affordable Care Act)	\$10,863	\$10,863	\$10,897	\$15,000	\$12,500	-\$2,500	-16.67%
A 1310.450-04	SUPPLIES	\$2,982	\$3,391	\$3,304	\$3,700	\$3,300	-\$400	-10.81%
A 1310.451-04	POSTAGE-DISTRICT	\$3,625	\$4,985	\$5,544	\$8,300	\$7,100	-\$1,200	-14.46%
A 1310.490-04-6071	STATE AID PLANNING	\$3,345	\$3,345	\$0	\$3,500	\$3,600	\$100	2.86%
A 1310.490-04-6080	BOCES FLEX PLAN ADMIN	\$1,696	\$1,705	\$348	\$1,800	\$1,800	\$0	0.00%
A 1310.490-04-6224	QUESTAR III GASB 45	\$4,403	\$4,403	\$8,200	\$9,200	\$8,400	-\$800	-8.70%



# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1320.400-04	AUDITING	\$56,386	\$56,100	\$68,950	\$77,500	\$80,590	\$3,090	3.99%
A 1325.160-04	SALARY DIST TREASURER	\$8,396	\$8,522	\$8,692	\$9,170	\$9,050	-\$120	-1.31%
A 1325.409-04	BANKING FEES	\$820	\$4,033	\$5,380	\$2,500	\$4,000	\$1,500	60.00%
A 1345.490-04-6200	BOCES COOPERATIVE BIDDING PROGRAM	\$2,550	\$1,300	\$1,300	\$2,400	\$1,300	-\$1,100	-45.83%



# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1420.400-04	LEGAL SERVICES - RETAINER	\$31,905	\$38,000	\$39,101	\$42,000	\$44,000	\$2,000	4.76%
A 1420.401-04	LABOR- RETAINER	\$33,206	\$33,028	\$34,080	\$38,000	\$40,000	\$2,000	5.26%
A 1420.402-04	ADDL LEGAL SERVICES	\$30,080	\$16,248	\$5,436	\$30,000	\$20,000	<b>-\$10,000</b>	<b>-33.33%</b>

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1430.400-04	PERSONNEL CONTRACTUAL	\$652	\$713	\$752	\$1,800	\$1,600	-\$200	-11.11%
A 1430.490-04-5070	BOCES SUB REIMBURSEMENT	\$0	\$0	\$0	\$0	\$3,300	\$3,300	100.00%
A 1430.490-04-6020	BOCES NEGOTIATION INFO SERVICE	\$0	\$0	\$0	\$0	\$4,500	\$4,500	100.00%
A 1480.400-04	SCHL COMM RELATIONS (PUBLICATIONS)	\$17,902	\$26,821	\$17,241	\$35,000	\$27,000	-\$8,000	-22.86%
A 1480.450-04	SCHL COMM RELATIONS SUPPLIES	\$0	\$0	\$0	\$50	\$0	-\$50	-100.00%
A 1480.490-04-6700	BOCES SCHOOL PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$57,000	\$57,000	100.00%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1680.490-04-6020	ADMIN TECHNOLOGY & SERVICES	\$720,701	\$636,176	\$681,565	\$690,450	\$706,795	\$16,345	2.37%
A 1910.400-04	INSURANCE	\$163,796	\$172,427	\$184,351	\$215,000	\$251,000	\$36,000	16.74%
A 1920.400-04	MEMBERSHIP	\$6,028	\$18,197	\$19,500	\$20,750	\$20,750	\$0	0.00%
A 1981.490-04-0013	BOCES ADMIN EXPENSES	\$116,043	\$119,637	\$126,274	\$134,800	\$144,000	\$9,200	6.82%
A 1981.490-04-0090	RENTAL OF PROPERTY	\$26,609	\$32,415	\$33,567	\$36,400	\$37,000	\$600	1.65%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 2010.100s	SALARIES CURRICULUM OFFICE	\$76,361	\$80,483	\$95,864	\$93,000	\$113,200	\$20,200	21.72%
A 2010.400-04	CONTRACTED SERVICES	\$20,000	\$19,096	\$29,477	\$23,000	\$29,000	\$6,000	26.09%
A 2010.450-04	SUPPLIES	\$756	\$5,003	\$3,434	\$9,575	\$6,000	<b>-\$3,575</b>	<b>-37.34%</b>
A 2010.490-04-0507	GLOBAL COMPLIANCE NETWORK	\$1,000	\$1,150	\$1,150	\$1,250	\$1,250	\$0	0.00%
A 2010.490-04-5092	BOCES PROFESSIONAL DEVELOPMENT	\$7,414	\$18,625	\$18,742	\$39,600	\$33,900	<b>-\$5,700</b>	<b>-14.39%</b>
A 2010.490-04-5341	BOCES MODEL SCHOOLS BASE	\$12,570	\$0	\$3,675	\$4,000	\$4,000	\$0	0.00%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 2020.100's	SALARIES PRINCIPALS OFFICES	\$764,145	\$944,594	\$831,426	\$912,800	\$906,800	-\$6,000	-0.66%
A 2020.200-02	EQUIPMENT HDF	\$0	\$0	\$0	\$1,900	\$4,810	\$2,910	153.16%
A 2020.200-04	EQUIPMENT	\$0	\$0	\$0	\$12,646	\$6,666	-\$5,980	-47.29%
A 2020.400-01	COPIER RENTAL-CAMP	\$2,441	\$2,632	\$3,371	\$3,400	\$3,000	-\$400	-11.76%
A 2020.400-02	COPIER RENTAL-FAYETTE	\$2,557	\$2,791	\$3,785	\$3,000	\$3,000	\$0	0.00%
A 2020.400-03	COPIER RENTAL-OLD MILL	\$2,451	\$3,042	\$2,685	\$3,100	\$3,100	\$0	0.00%
A 2020.406-04	TRAVEL TO CONFERENCES	\$5,100	\$0	\$3,116	\$2,000	\$4,000	\$2,000	100.00%

# ADMINISTRATIVE COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 2020.450-01	SUPPLIES-CAMP	\$0	\$586	\$779	\$800	\$700	-\$100	-12.50%
A 2020.450-02	SUPPLIES-HDF	\$982	\$647	\$519	\$650	\$375	-\$275	-42.31%
A 2020.450-03	SUPPLIES-OMR	\$280	\$1,391	\$0	\$500	\$500	\$0	0.00%
A 2020.451-01	POSTAGE CAMP	\$2,452	\$1,972	\$2,556	\$2,600	\$2,600	\$0	0.00%
A 2020.451-02	POSTAGE HDF	\$608	\$1,608	\$1,664	\$2,100	\$2,000	-\$100	-4.76%
A 2020.451-03	POSTAGE OMR	\$2,902	\$3,122	\$3,206	\$2,950	\$2,950	\$0	0.00%
A 2070.120-04	SALARY IN-SERVICE TRAINING	\$8,220	\$3,461	\$14,693	\$5,000	\$5,000	\$0	0.00%
A 2070.400-04	IN-SERVICE TRAIN	\$10,865	\$15,817	\$2,026	\$30,200	\$33,200	\$3,000	9.93%
A 2070.401-04	FINGERPRINTING	\$1,117	\$918	\$305	\$1,750	\$1,750	\$0	0.00%

# CAPITAL COMPONENT

- Operation of Plant
- Maintenance of Plant
- Custodial Services
- Equipment
- Benefits
- Debt Service



# CAPITAL COMPONENT REVIEW

- Budget components
- Review of increases and decreases
- Completed projects
- Projects under way
- Proposed projects



# COMPLETED FACILITIES PROJECTS

- Installed new fence and gates around the Old Mill Road playground
- Installed air conditioning in Old Mill Road and Camp Avenue cafeterias
- Migrated camera and security systems over to new software
- Completed the installation of classroom air conditioners at Old Mill Road and Camp Avenue
- Replaced Old Mill Road corridor ceilings and lighting
- Abated/replaced floors in two classrooms at Camp Avenue
- Replaced rear playground and swings at H.D. Fayette
- Re-paved all basketball courts and the H.D. Fayette walkway
- Replaced all steam traps at Old Mill Road and H.D. Fayette

# **FACILITIES PROJECTS UNDER WAY**

- New chimney cap on H.D. Fayette boiler stack to be installed
- Key security cameras to be upgraded for increased coverage and better image quality
- Roof repairs to be made to perimeter flashing at Camp Avenue kindergarten wing
- Manhole cover at the Old Mill Road fuel oil tank to be replaced

# PROPOSED FACILITIES PROJECTS

- Continue LED lighting upgrades district-wide
- Continue security upgrades district-wide
- Install air conditioning in the H.D. Fayette gymnasium
- Continue playground replacements and upgrades district-wide
- Abate and replace asbestos floors
- Replace unsupported fuel oil tank monitoring systems
- Upgrade PA/intercoms/communications district-wide
- Replace outdated kitchen equipment district-wide

# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1620.100's	SALARIES BUILDINGS & GROUNDS	\$1,267,336	\$1,242,848	\$1,317,803	\$1,284,188	\$1,384,700	\$100,512	7.83%
A 1620.201-04	BUILDING EQUIPMENT	\$12,500	\$12,317	\$16,719	\$22,000	\$20,800	-\$1,200	-5.45%
A 1620.400-04	CONTRACTED SERVICES	\$106,024	\$161,886	\$202,611	\$138,700	\$135,500	-\$3,200	-2.31%
A 1620.401-01	SECURITY CAMP	\$56,605	\$77,708	\$95,868	\$107,010	\$115,361	\$8,351	7.80%
A 1620.401-02	SECURITY HDF	\$59,290	\$85,684	\$103,997	\$110,650	\$118,991	\$8,341	7.54%
A 1620.401-03	SECURITY OMR	\$56,830	\$79,268	\$94,501	\$107,010	\$115,361	\$8,351	7.80%
A 1620.403-04	EQUIP-RENTAL	\$1,256	\$0	\$970	\$1,300	\$1,300	\$0	0.00%

# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1620.404-04	ENVIRONMENTAL SERVICES	\$8,201	\$15,908	\$10,152	\$24,100	\$36,060	\$11,960	49.63%
A 1620.405-04	DISTRICT-MILEAGE	\$27	\$28	\$292	\$718	\$740	\$22	3.06%
A 1620.406-04	HEALTH & SAFETY (i.e. TRAINING, SUPPLIES)	\$0	\$471	\$1,796	\$1,700	\$1,700	\$0	0.00%
A 1620.408-04	ADVERTISING	\$1,044	\$1,724	\$416	\$1,500	\$1,000	-\$500	-33.33%
A 1620.421-01	FUEL – CAMP	\$0	\$0	\$0	\$14,920	\$12,165	-\$2,755	-18.47%
A 1620.421-02	FUEL-FAYETTE	\$0	\$0	\$0	\$14,920	\$12,165	-\$2,755	-18.47%
A 1620.421-03	FUEL-OLD MILL RD	\$0	\$0	\$0	\$14,920	\$12,165	-\$2,755	-18.47%

# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1620.424-01	GAS - CAMP	\$27,161	\$39,177	\$33,307	\$56,920	\$51,480	-\$5,440	-9.56%
A 1620.424-02	GAS - FAYETTE	\$23,187	\$33,308	\$36,424	\$46,410	\$42,900	-\$3,510	-7.56%
A 1620.424-03	GAS - OMR	\$28,363	\$40,939	\$41,747	\$55,310	\$51,480	-\$3,830	-6.92%
A 1620.425-01	ELECTRIC - CAMP	\$52,885	\$70,167	\$78,216	\$78,410	\$80,764	\$2,354	3.00%
A 1620.425-02	ELECTRIC - FAYETTE	\$63,600	\$87,254	\$76,497	\$85,200	\$87,991	\$2,791	3.28%
A 1620.425-03	ELECTRIC - OMR	\$64,038	\$98,586	\$88,173	\$85,300	\$87,988	\$2,688	3.15%
A 1620.426-01	WATER - CAMP	\$2,781	\$3,193	\$3,847	\$3,750	\$3,750	\$0	0.00%
A 1620.426-02	WATER - FAYETTE	\$2,000	\$1,700	\$1,131	\$2,500	\$2,500	\$0	0.00%
A 1620.426-03	WATER - OMR	\$2,824	\$4,347	\$3,829	\$4,250	\$4,250	\$0	0.00%
A 1620.427-04	DISTRICT TELEPHONE	\$18,081	\$19,172	\$18,321	\$22,900	\$22,900	\$0	0.00%

# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1620.450-04	GENERAL CLEANING SUPPLIES	\$54,774	\$77,718	\$73,460	\$62,500	\$62,500	\$0	0.00%
A 1620.450-04-0200	GENERAL NON CONSUMABLE SUPPLIES	\$18,494	\$3,764	\$17,090	\$18,625	\$18,500	-\$125	-0.67%
A 1620.453-04	ELECTRIC SUPPLIES	\$6,657	\$1,430	\$4,436	\$6,500	\$6,500	\$0	0.00%
A 1620.454-04	PLUMBING SUPPLIES	\$3,480	\$1,998	\$3,330	\$5,500	\$5,500	\$0	0.00%
A 1620.456-04	PAINTING SUPPLIES	\$10,319	\$7,975	\$5,391	\$11,500	\$11,500	\$0	0.00%
A 1620.458-04	OTHER EXPENSES (i.e. UNIFORMS, ALARMS SERVICES)	\$13,864	\$10,880	\$17,661	\$20,700	\$18,045	-\$2,655	-12.83%
A 1620.490-04-0617	BOCES- HEALTH & SAFETY	\$30,186	\$28,894	\$30,497	\$25,300	\$24,300	-\$1,000	-3.95%
A 1620.490-04-6200	BOCES-COOP BIDS	\$0	\$0	\$0	\$0	\$1,750	\$1,750	100.00%

# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 1621.100's	SALARIES MAINTENANCE	\$231,355	\$235,078	\$239,453	\$258,200	\$264,900	\$6,700	2.59%
A 1621.200-04	GROUNDS EQUIPMENT	\$26,035	\$4,651	\$45,994	\$48,050	\$48,050	\$0	0.00%
A 1621.400-04	BUILDING INSPECTIONS	\$20,959	\$10,432	\$14,142	\$33,400	\$38,950	\$5,550	16.62%
A 1621.401-04	BUILDING REPAIRS-DIST	\$4,243	\$5,685	\$4,672	\$20,000	\$15,000	-\$5,000	-25.00%
A 1621.402-04	BUILDING EQUIP REPAIRS	\$1,257	\$1,867	\$3,566	\$4,000	\$4,000	\$0	0.00%
A 1621.407-04	GROUNDS EQUIP MAINTENANCE	\$17,779	\$13,409	\$11,123	\$8,500	\$8,500	\$0	0.00%
A 1621.450-04	BUILDING REPAIR TOOLS	\$0	\$1,488	\$2,847	\$5,000	\$5,000	\$0	0.00%
A 1621.450-04-0200	BUILDING REPAIR NON CONSUM SUPPLIES	\$0	\$1,273	\$917	\$1,500	\$1,500	\$0	0.00%
A 1621.451-04	BUILDING REPAIR SUPPLIES	\$42,540	\$46,314	\$40,930	\$50,000	\$47,500	-\$2,500	-5.00%
A 1621.452-04	HEATING SUPPLIES	\$0	\$3,121	\$0	\$4,500	\$4,500	\$0	0.00%
A 1621.455-04	GLASS/WINDOW SUPP	\$0	\$1,837	\$0	\$1,800	\$1,500	-\$300	-16.67%
A 1621.457-04	GROUNDS SUPPLIES	\$34,723	\$25,079	\$28,068	\$50,600	\$50,000	-\$600	-1.19%



# CAPITAL COMPONENT

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
A 9711.600-04	SERIAL BONDS PRINCIPAL	\$785,000	\$810,000	\$835,000	\$860,000	\$890,000	\$30,0000	3.49%
A 9711.700-04	SERIAL BONDS INTEREST	\$394,650	\$371,100	\$346,800	\$321,750	\$295,950	<b>-\$25,800</b>	<b>-8.02%</b>
A 9760.700-04	INTEREST-TANS	\$27,708	\$35,933	\$42,222	\$54,000	\$54,000	\$0	0.00%
A 9950.900-04	TRANSFER TO CAPITAL FUND	\$145,000	\$145,000	\$239,000	\$235,000	\$250,000	\$15,000	6.38%

# 2024-2025 BUDGET DEVELOPMENT CALENDAR

<u>Date</u>	<u>Time</u>	<u>Purpose</u>
Tuesday, March 5, 2024	1:30 PM	Follow up Budget Meeting #4: Capital and Administrative in the Board of Education Conference Room (for Committee members that can not make evening meetings)
Tuesday, March 12, 2024	6:00 PM	Budget Advisory Meeting #5: Program
Tuesday, March 26, 2024	1:30 PM	Follow up Budget Meeting #6: Program in the Board of Education Conference Room (for Committee members that can not make evening meetings)
Monday, April 8, 2024	7:00 PM	Monthly Board Meeting/Anticipated Budget Adoption-Presentation and adoption of final 2024/25 proposed budget by Board of Education and Board motion to accept Property Tax Report Card
Tuesday, May 14, 2024	7:00 PM	Monthly Board Meeting/Budget Hearing
Tuesday, May 21, 2024	6:30 AM to 9:00 PM	Budget Vote and Trustee Election