

North Merrick UFSD

2024-2025 PROPOSED BUDGET

SUMMARY OF APPROPRIATIONS

<u>CODE</u>	<u>APPROPRIATION</u>	(1) <u>20/21 Expenses</u>	(2) <u>21/22 Expenses</u>	(3) <u>22/23 Expenses</u>	(4) <u>23/24 Budget</u>	(5) <u>24/25 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>	
A1000-000-00	TOTAL GENERAL SUPPORT	\$4,930,817	\$4,948,232	\$5,410,675	\$5,579,651	\$5,807,372	\$227,721	4.08%	(6)
A2000-000-00	TOTAL INSTRUCTION	\$19,094,178	\$18,917,917	\$19,530,854	\$20,408,193	\$21,430,047	\$1,021,854	5.01%	(7)
A5500-000-00	TOTAL PUPIL TRANSPORTATION	\$476,278	\$542,138	\$618,229	\$700,847	\$868,695	\$167,848	23.95%	(8)
A9000-000-00	TOTAL UNDISTRIBUTED EXPENSE	\$9,400,812	\$9,866,755	\$10,489,528	\$12,197,206	\$13,085,500	\$888,294	7.28%	(9)
TOTAL GENERAL FUND APPROPRIATIONS		\$33,902,085	\$34,275,042	\$36,049,286	\$38,885,897	\$41,191,614	\$2,305,717	5.93%	

SUMMARY OF REVENUE

	<u>23/24 Budget</u>	<u>24/25 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
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Property Tax Revenue

REAL PROPERTY TAXES	\$25,465,878	\$26,145,025	\$679,147	2.67%
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Esitimated Non-Property Tax Revenue

PILOTS	\$4,418,018	\$281,454	\$280,765	(\$689)	-0.24%
INTEREST & PENALTIES ON PROPERTY TAX		\$2,000	\$20,000	\$18,000	900.00%
TUITION - OTHER DISTRICTS		\$144,000	\$546,000	\$402,000	279.17%
HEALTH SERVICES - OTHER DISTRICTS		\$100,000	\$100,000	\$0	0.00%
RENTAL REAL PROPERTY		\$65,000	\$70,000	\$5,000	7.69%
OTHER UNCLASSIFIED REVENUE		\$20,000	\$117,000	\$97,000	485.00%
STATE AID -		\$11,995,475	\$12,973,824	\$978,349	8.16%
MEDICAID REVENUE		\$2,000	\$25,000	\$23,000	1150.00%
TOTAL Non-Property Tax Revenue		\$12,609,929	\$14,132,589	\$1,522,660	12.08%

RESERVES TOTAL

Unemployment Reserve		\$2,000	\$2,000	\$0	0.00%
TRS Reserve		\$200,000	\$200,000	\$0	0.00%
ERS Reserve		\$512,000	\$632,000	\$120,000	23.44%
TOTAL Reserves		\$714,000	\$834,000	\$120,000	16.81%

APPROPRIATED FUND BALANCE

TOTAL Appropriated Fund Balance		\$96,090	\$80,000	(\$16,090)	-16.74%
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TOTAL REVENUE AND APPROPRIATED FUND B 441801828.45%		\$38,885,897	\$41,191,614	\$2,305,717	5.93%
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TOTAL GENERAL FUND APPROPRIATIONS		\$38,885,897	\$41,191,614	\$2,305,717	5.93%
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NOTES:

- (1) This represents the total actual expenditures paid during 2020-21
- (2) This represents the total actual expenditures paid during 2021-22
- (3) This represents the total actual expenditures paid during 2022-23
- (4) This represents the Adopted Budget for the 2023-24 school year.
- (5) This represents the Proposed Budget for the 2024-25 school year.
- (6) "**General Support**" appropriations are non-instructional expenses of the district.
- (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).

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 2021-22, 2022-23 and 2023-24 school years and the proposed 2024-25 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 as all expenditures associated with custodial and maintenance salaries and benefits, debt service service contracts, supplies, utilities, and the maintenance and repair of school facilities.

	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed	\$ Change	% Change
Administrative	\$4,418,018	\$4,701,783	\$4,987,001	\$5,145,958	\$158,957	3.19%
Program	\$25,231,391	\$26,423,819	\$28,696,070	\$30,597,964	\$1,901,894	6.63%
Capital	\$4,625,633	\$4,923,684	\$5,202,826	\$5,447,692	\$244,866	4.71%
Totals:	\$34,275,042	\$36,049,286	\$38,885,897	\$41,191,614	\$2,305,717	5.93%

Component Percentage Analysis	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed
Administrative	12.89%	13.04%	12.82%	12.49%
Program	73.61%	73.30%	73.80%	74.28%
Capital	13.50%	13.66%	13.38%	13.23%
Totals:	100.00%	100.00%	100.00%	100.00%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ 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 1040.100's	SALARIES-DIST CLERK	\$65,475	\$68,390	\$86,063	\$91,000	\$96,200	\$5,200	5.71%
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%
A 1240.100's	SALARIES -SUPERINTENDENT OFFICE	\$519,745	\$538,632	\$723,647	\$542,275	\$534,311	(\$7,964)	-1.47%
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	\$4,418,018	\$1,343	\$1,564	\$2,000	\$1,800	(\$200)	-10.00%
A 1240.451-04	PUBLICATIONS	\$557	\$744	\$744	\$750	\$750	\$0	0.00%
A 1310.100's	SALARIES -BUSINESS OFFICE	\$505,460	\$529,226	\$545,279	\$585,025	\$592,600	\$7,575	1.29%
A 1310.200-04	EQUIPMENT - BUS OFF	\$0	\$0	\$0	\$1,100	\$0	(\$1,100)	-100.00%
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%
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	\$3,150	(\$550)	-14.86%
A 1310.451-04	POSTAGE-DISTRICT	\$3,625	\$4,985	\$5,544	\$8,300	\$6,900	(\$1,400)	-16.87%
A 1310.490-04-6071	STATE AID PLANNING	\$0	\$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%
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%
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	\$4,418,018	\$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	(\$10,000)	-33.33%
A 1430.160-04	SALARY SUBST TCHR COORD	\$9,574	\$3,694	\$0	\$0	\$0	\$0	0.00%
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%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
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%
A 1620.100's	SALARIES BUILDINGS & GROUNDS	\$1,267,336	\$1,242,848	\$1,317,803	\$1,284,188	\$1,384,300	\$100,112	7.80%
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%
A 1620.404-04	ENVIORMENTAL 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%
A 1620.424-01	GAS CAMP AVE	\$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 OLD MILL RD	\$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-OLD MILL	\$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%
A 1620.450-04	GEN CLEANING SUPP	\$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 1620.459-01	COVID 19 SUPPLIES CAMP	\$58,494	\$9,258	\$0	\$0	\$0	\$0	0.00%
A 1620.459-02	COVID 19 SUPPLIES HDF	\$60,792	\$9,338	\$0	\$0	\$0	\$0	0.00%
A 1620.459-03	COVID 19 SUPPLIES OMR	\$53,534	\$9,286	\$0	\$0	\$0	\$0	0.00%
A 1620.459-04	COVID 19 SUPPLIES DISTRICTWIDE	\$13,670	\$0	\$0	\$0	\$0	\$0	0.00%
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%
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%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
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	BLDG EQUIP REPAIRS	\$1,257	\$1,867	\$3,566	\$4,000	\$4,000	\$0	0.00%
A 1621.407-04	GROUNDS EQUIP MAINENANCE	\$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%
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%
A 2010.100's	SALARIES CURRICULUM OFFICE	\$76,361	\$80,483	\$95,864	\$93,000	\$114,100	\$21,100	22.69%
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	(\$3,575)	-37.34%
A 2010.490-04-0507	GLOBAL COMPLIANCE NETWORK	\$1,000	\$1,150	\$1,150	\$1,250	\$1,150	(\$100)	-8.00%
A 2010.490-04-5092	BOCES PROFESSIONAL DEVELOPMENT	\$7,414	\$18,625	\$18,742	\$39,600	\$33,900	(\$5,700)	-14.39%
A 2010.490-04-5341	BOCES MODEL SCHOOLS BASE	\$12,570	\$0	\$3,675	\$4,000	\$3,900	(\$100)	-2.50%
A 2010.490-04-5342	BOCES MODEL SCHOOLS STAFF DEV	\$0	\$0	\$200	\$0	\$0	\$0	0.00%
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	\$2,500	\$600	31.58%
A 2020.200-04	EQUIPMENT DISTRICT	\$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%
A 2020.450-01	SUPPLIES-CAMP	\$0	\$586	\$779	\$800	\$500	(\$300)	-37.50%
A 2020.450-02	SUPPLIES-HDF	\$982	\$647	\$519	\$650	\$300	(\$350)	-53.85%
A 2020.450-03	SUPPLIES-OMR	\$280	\$1,391	\$0	\$500	\$425	(\$75)	-15.00%
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 TRAINING	\$10,865	\$15,817	\$2,026	\$30,200	\$30,000	(\$200)	-0.66%
A 2070.401-04	FINGERPRINTING	\$1,117	\$918	\$305	\$1,750	\$1,750	\$0	0.00%
A 2110.100's	SALARIES TEACHERS & MONITORS	\$10,917,163	\$9,983,365	\$10,163,570	\$10,309,700	\$10,530,887	\$221,187	2.15%
A 2110.400-04	CONTRACTED SERVICES	\$0	\$2,500	\$1,876	\$1,500	\$1,500	\$0	0.00%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
A 2110.401-01	WINGS CAMP OUTREACH	\$0	\$0	\$267	\$500	\$100	(\$400)	-80.00%
A 2110.401-02	WINGS HDF OUTREACH	\$0	\$0	\$266	\$500	\$100	(\$400)	-80.00%
A 2110.401-03	WINGS OMR OUTREACH	\$0	\$0	\$267	\$500	\$100	(\$400)	-80.00%
A 2110.405-04	DISTRICT -MILEAGE	\$0	\$0	\$77	\$400	\$1,000	\$600	150.00%
A 2110.406-04	TRAVEL TO CONFERENCES	\$0	\$70	\$857	\$1,000	\$1,000	\$0	0.00%
A 2110.408-04	MUSIC REP-CHORUS	\$0	\$0	\$0	\$400	\$600	\$200	50.00%
A 2110.408-05	MUSIC REP - BAND	\$0	\$0	\$116	\$500	\$500	\$0	0.00%
A 2110.408-06	MUSIC REP-ORCHES	\$0	\$325	\$575	\$400	\$600	\$200	50.00%
A 2110.409-01	SITE BASED TEAM CAMP	\$0	\$315	\$0	\$1,000	\$1,500	\$500	50.00%
A 2110.409-02	SITE BASED TEAM HDF	\$0	\$360	\$236	\$1,035	\$900	(\$135)	-13.04%
A 2110.409-03	SITE BASED TEAM OMR	\$1,059	\$900	\$810	\$2,075	\$2,050	(\$25)	-1.20%
A 2110.409-04	MUSIC FESTIVAL FEES	\$300	\$40	\$40	\$500	\$0	(\$500)	-100.00%
A 2110.409-07	STUDENT AWARDS	\$0	\$286	\$333	\$400	\$400	\$0	0.00%
A 2110.450-01	KGN SUPP-CAMP	\$1,622	\$3,387	\$1,152	\$1,200	\$1,200	\$0	0.00%
A 2110.450-01-0200	NON CONSUMABLE SUPPLIES-CAMP	\$0	\$499	\$357	\$2,000	\$2,000	\$0	0.00%
A 2110.450-01-1600	SUPP 1-6- CAMP	\$24,906	\$22,357	\$25,939	\$19,750	\$18,500	(\$1,250)	-6.33%
A 2110.450-02	KGN SUPP-FAY	\$2,437	\$3,653	\$1,751	\$1,600	\$1,550	(\$50)	-3.13%
A 2110.450-02-0200	NON CONSUMABLE SUPPLIES-HDF	\$2,100	\$788	\$491	\$5,000	\$6,934	\$1,934	38.68%
A 2110.450-02-1600	SUPP 1-6 - FAY	\$13,176	\$12,783	\$15,337	\$13,800	\$13,991	\$191	1.38%
A 2110.450-03	KGN SUPP - OMR	\$1,987	\$4,138	\$2,288	\$3,875	\$3,310	(\$565)	-14.58%
A 2110.450-03-0200	NON CONSUMABLE SUPPLIES - OMR	\$1,911	\$1,511	\$2,210	\$1,500	\$5,190	\$3,690	246.00%
A 2110.450-03-1600	SUPP 1-6 - OMR	\$26,221	\$21,664	\$19,696	\$20,400	\$20,810	\$410	2.01%
A 2110.450-05	SUPPLIES ENL	\$0	\$0	\$0	\$250	\$275	\$25	10.00%
A 2110.451-01	KGN ART SUPP-CAMP	\$0	\$891	\$1,173	\$1,000	\$1,000	\$0	0.00%
A 2110.451-01-1600	ART SUPP 1-6-CAMP	\$4,485	\$3,691	\$3,800	\$3,500	\$3,000	(\$500)	-14.29%
A 2110.451-02	KGN ART SUPP-FAY	\$174	\$157	\$110	\$750	\$725	(\$25)	-3.33%
A 2110.451-02-1600	ART SUPP 1-6-FAY	\$5,076	\$3,379	\$3,127	\$3,700	\$3,500	(\$200)	-5.41%
A 2110.451-03	KGN ART SUPP-OMR	\$699	\$0	\$0	\$1,000	\$850	(\$150)	-15.00%
A 2110.451-03-1600	ART SUPP 1-6 OMR	\$6,572	\$3,658	\$4,631	\$2,765	\$2,975	\$210	7.59%
A 2110.452-01	PROGRESS MONITORING MATERIALS-CAMP	\$6,317	\$6,145	\$5,891	\$9,000	\$7,490	(\$1,510)	-16.78%
A 2110.452-02	PROGRESS MONITORING MATERIALS-HDF	\$1,700	\$1,619	\$0	\$6,595	\$8,136	\$1,541	23.37%
A 2110.452-03	PROGRESS MONITORING MATERIALS-OMR	\$5,939	\$0	\$4,236	\$5,500	\$13,919	\$8,419	153.07%
A 2110.452-04	PROGRESS MONITORING MATERIALS	\$12,729	\$3,500	\$2,762	\$2,500	\$4,000	\$1,500	60.00%
A 2110.452-05	PROGRESS MONITORING MATERIALS ENL	\$0	\$344	\$0	\$450	\$500	\$50	11.11%
A 2110.453-01	VOCAL MUSIC-CAMP	\$205	\$117	\$0	\$225	\$150	(\$75)	-33.33%
A 2110.453-02	VOCAL MUSIC-HDF	\$150	\$188	\$150	\$250	\$150	(\$100)	-40.00%
A 2110.453-03	VOCAL MUSIC-OMR	\$0	\$175	\$148	\$150	\$150	\$0	0.00%
A 2110.453-05	BAND SUPPLIES	\$0	\$1,205	\$811	\$1,100	\$1,100	\$0	0.00%
A 2110.453-06	ORCHESTRA SUPPLIES	\$0	\$2,226	\$645	\$700	\$700	\$0	0.00%
A 2110.455-01	SCIENCE SUPPLIES CAMP	\$2,856	\$2,173	\$15,327	\$1,700	\$4,980	\$3,280	192.94%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
A 2110.455-02	SCIENCE SUPPLIES HDF	\$2,781	\$2,809	\$11,260	\$2,581	\$5,825	\$3,244	125.69%
A 2110.455-03	SCIENCE SUPPLIES OMR	\$2,765	\$1,950	\$10,107	\$1,610	\$6,410	\$4,800	298.14%
A 2110.458-01	PHYS ED SUPP-CAMP	\$683	\$1,698	\$1,601	\$1,000	\$1,821	\$821	82.10%
A 2110.458-02	PHYS ED SUPP-HDF	\$934	\$377	\$1,111	\$900	\$2,211	\$1,311	145.67%
A 2110.458-03	PHYS ED SUPP-OMR	\$910	\$177	\$1,118	\$750	\$351	(\$399)	-53.20%
A 2110.465-01	WINGS SUPPLIES CAMP	\$0	\$285	\$0	\$650	\$450	(\$200)	-30.77%
A 2110.465-02	WINGS SUPPLIES HDF	\$0	\$285	\$0	\$650	\$450	(\$200)	-30.77%
A 2110.465-03	WINGS SUPPLIES OMR	\$50	\$264	\$0	\$650	\$450	(\$200)	-30.77%
A 2110.465-04	PARENT UNIVERSITY SUPPLIES DISTRICT	\$0	\$0	\$150	\$900	\$0	(\$900)	-100.00%
A 2110.473-04	CHARTER SCHOOLS	\$0	\$0	\$39,346	\$41,000	\$21,000	(\$20,000)	-48.78%
A 2110.480-01	TEXT-WRKBKS CAMP	\$31,590	\$31,230	\$37,569	\$35,000	\$47,800	\$12,800	36.57%
A 2110.480-02	TEXT-WRKBKS FAYETTE	\$17,099	\$20,393	\$22,038	\$25,286	\$34,449	\$9,163	36.24%
A 2110.480-03	TEXT-WRKBKS OMR	\$23,938	\$30,454	\$34,379	\$47,826	\$43,300	(\$4,526)	-9.46%
A 2110.480-04	TEXT/WORKBOOKS NON PUB	\$477	\$646	\$59	\$1,000	\$2,000	\$1,000	100.00%
A 2110.480-05	TEXT-WRKBKS DISTRICT	\$49,970	\$10,539	\$73,792	\$60,000	\$69,700	\$9,700	16.17%
A 2110.480-06	TEXT/WORKBOOKS ENL	\$750	\$0	\$837	\$750	\$750	\$0	0.00%
A 2110.490-04-4015	BOCES OUTDOOR EDUCATION	\$0	\$4,665	\$4,825	\$6,000	\$10,900	\$4,900	81.67%
A 2110.490-04-4030	ARTS IN EDUCATION	\$20,800	\$11,405	\$25,695	\$23,000	\$43,725	\$20,725	90.11%
A 2110.490-04-4230	BOCES LANGUAGE ASSESSMENT	\$17,703	\$17,703	\$15,203	\$16,500	\$16,100	(\$400)	-2.42%
A 2110.490-04-5300	BOCES SPECIAL PROGRAMS	\$14,928	\$11,934	\$0	\$13,500	\$0	(\$13,500)	-100.00%
A 2110.490-04-6125	BOCES TEXTBOOK PROGRAM	\$3,546	\$3,015	\$3,153	\$3,900	\$4,500	\$600	15.38%
A 2110.490-04-9900	BOCES ONLINE SUBSCRIPTIONS	\$0	\$51,727	\$95,988	\$141,450	\$161,000	\$19,550	13.82%
A 2250.100's	SALARIES SPECIAL ED	\$3,759,019	\$4,425,031	\$4,511,576	\$4,832,594	\$5,347,557	\$514,963	10.66%
A 2250.400-04	CONTRACTED SERVICES	\$78,431	\$109,170	\$214,512	\$103,625	\$78,425	(\$25,200)	-24.32%
A 2250.401-04	CONT SERVICES THERAPY	\$877,779	\$590,074	\$559,632	\$650,000	\$784,000	\$134,000	20.62%
A 2250.406-04	TRAVEL TO CONFERENCES	\$225	\$805	\$1,684	\$1,450	\$1,660	\$210	14.48%
A 2250.450-04-0200	SUPPLIES-SPEC ED	\$2,812	\$2,059	\$2,254	\$4,200	\$4,200	\$0	0.00%
A 2250.451-04	SUPPLIES RESOURCE ROOM	\$6,223	\$3,812	\$4,097	\$6,000	\$6,000	\$0	0.00%
A 2250.452-04	DIAG TEST/SCREENING	\$4,052	\$6,443	\$4,866	\$6,000	\$6,000	\$0	0.00%
A 2250.455-04	SUPPLIES LANG/SPEECH	\$1,394	\$2,165	\$2,336	\$3,000	\$3,600	\$600	20.00%
A 2250.475-04	TUITION OTHER SCHOOLS	\$164,770	\$252,341	\$199,290	\$305,000	\$366,000	\$61,000	20.00%
A 2250.490-04-0400	BOCES CONTRACTUAL	\$0	\$0	\$95,149	\$93,000	\$76,000	(\$17,000)	-18.28%
A 2250.490-04-2374	BOCES TUITION	\$453,145	\$536,138	\$423,537	\$292,000	\$281,000	(\$11,000)	-3.77%
A 2330.100's	SALARIES-SUMMER SCHOOL	\$1,350	\$4,351	\$0	\$10,000	\$1,000	(\$9,000)	-90.00%
A 2330.450-04	SUMMER SCHOOL SUPPLIES	\$0	\$994	\$0	\$0	\$0	\$0	0.00%
A 2330.490-04-0443	BOCES SUMMER PROGRAMS	\$15,983	\$17,985	\$17,334	\$20,000	\$18,500	(\$1,500)	-7.50%
A 2610.100's	SALARIES LIBRARY	\$98,608	\$95,937	\$196,464	\$157,720	\$165,450	\$7,730	4.90%
A 2610.460-01	LIB BOOKS & PER CAMP	\$4,392	\$4,000	\$3,617	\$3,750	\$3,500	(\$250)	-6.67%
A 2610.460-02	LIB BOOKS & PER HDF	\$2,116	\$10,786	\$499	\$3,450	\$3,750	\$300	8.70%
A 2610.460-03	LIB BOOKS & PER OMR	\$4,822	\$4,000	\$3,799	\$3,550	\$3,500	(\$50)	-1.41%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
A 2610.460-04	LIB BOOKS & PER PROF	\$0	\$21	\$471	\$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	\$688	\$55	\$548	\$800	\$800	\$0	0.00%
A 2610.461-01	LIB/AV MATER-CAMP	\$1,256	\$1,483	\$1,196	\$1,500	\$3,000	\$1,500	100.00%
A 2610.461-02	LIB/AV MATER-HDF	\$818	\$904	\$1,458	\$1,200	\$3,000	\$1,800	150.00%
A 2610.461-03	LIB/AV MATER-OMR	\$1,962	\$1,738	\$1,592	\$1,600	\$3,000	\$1,400	87.50%
A 2630.100's	SALARIES TECHNOLOGY	\$62,020	\$34,834	\$120,373	\$121,250	\$126,150	\$4,900	4.04%
A 2630.400-04	COMPUTER ASSISTED INSTR - CONTRACTUAL	\$10,639	\$11,381	\$6,759	\$10,000	\$10,000	\$0	0.00%
A 2630.450-01	COMPUTER SUPPLIES CAMP	\$4,447	\$1,000	\$2,780	\$6,080	\$6,000	(\$80)	-1.32%
A 2630.450-02	COMPUTER SUPPLIES FAY	\$3,716	\$995	\$2,324	\$4,940	\$6,000	\$1,060	21.46%
A 2630.450-03	COMPUTER SUPPLIES OMR	\$3,911	\$984	\$2,683	\$5,580	\$6,000	\$420	7.53%
A 2630.450-04	COMPUTER SUPPLIES DISTRICT	\$10,403	\$11,934	\$6,934	\$7,000	\$4,000	(\$3,000)	-42.86%
A 2630.460-04	COMPUTER SOFTWARE	\$13,141	\$870	\$11,517	\$19,699	\$15,800	(\$3,899)	-19.79%
A 2630.460-08-0003	COMPUTER SOFTWARE - PS	\$2,359	\$840	\$4,625	\$2,400	\$5,000	\$2,600	108.33%
A 2630.490-01	BOCES CAMP COMPUTERS SMARTBOARDS	\$59,618	\$63,365	\$64,731	\$80,000	\$75,000	(\$5,000)	-6.25%
A 2630.490-02	BOCES HDF COMPUTERS SMARTBOARDS	\$39,745	\$42,243	\$43,154	\$55,000	\$50,000	(\$5,000)	-9.09%
A 2630.490-03	BOCES OMR COMPUTERS SMARTBOARDS	\$59,618	\$63,364	\$64,731	\$80,000	\$75,000	(\$5,000)	-6.25%
A 2630.490-04-5095	BOCES DISCOVERY ED STREAMING	\$4,214	\$4,283	\$4,501	\$0	\$4,700	\$4,700	100.00%
A 2630.490-04-5140	MODEL SCHOOLS BOCES	\$6,335	\$6,399	\$6,335	\$6,500	\$6,400	(\$100)	-1.54%
A 2630.490-04-5320	BOCES LEARNING TECH PROJ	\$140,518	\$141,059	\$109,465	\$130,675	\$131,400	\$725	0.55%
A 2630.490-04-5325	BOCES E-RATE	\$3,146	\$3,146	\$3,146	\$3,250	\$3,200	(\$50)	-1.54%
A 2810.100's	SALARIES- GUIDANCE	\$34,171	\$21,338	\$0	\$39,533	\$87,875	\$48,342	122.28%
A 2810.450-03	SUPPLIES	\$0	\$0	\$318	\$0	\$0	\$0	0.00%
A 2815.100's	SALARIES NURSES	\$186,015	\$209,665	\$206,823	\$286,000	\$280,200	(\$5,800)	-2.03%
A 2815.403-04	HEALTH SERV OTHER DIST	\$31,000	\$24,582	\$29,638	\$35,000	\$40,000	\$5,000	14.29%
A 2815.409-04	HEALTH OTHER EXP	\$3,474	\$7,180	\$120,046	\$15,000	\$45,000	\$30,000	200.00%
A 2815.450-04	HEALTH SUPPLIES	\$4,602	\$4,543	\$4,055	\$5,250	\$5,250	\$0	0.00%
A 2815.451-04	HEALTH INSTRUCTION	\$0	\$95	\$0	\$200	\$200	\$0	0.00%
A 2815.490-04-5500	BOCES-HEALTH & WELFARE	\$4,249	\$5,339	\$5,278	\$57,200	\$44,200	(\$13,000)	-22.73%
A 2820.100's	SALARIES- PSYCHOLOGISTS	\$433,542	\$416,833	\$416,587	\$496,903	\$468,500	(\$28,403)	-5.72%
A 2820.450-04	SUPPLIES	\$1,381	\$785	\$1,126	\$1,500	\$1,500	\$0	0.00%
A 2825.100's	SALARIES- SOCIAL WORKERS	\$291,809	\$300,845	\$305,605	\$342,000	\$352,675	\$10,675	3.12%
A 2850.150-00's	EXTRA CURR ACTIVITIES	\$40,229	\$45,904	\$36,922	\$51,000	\$56,000	\$5,000	9.80%
A 2850.151-04	THEATER ARTS PROGRAM SALARIES	\$0	\$18,095	\$17,303	\$25,000	\$25,000	\$0	0.00%
A 2850.152-04	FAMILY ENGAGEMENT & MINDFULNESS SALARIES	\$0	\$0	\$0	\$0	\$23,000	\$23,000	100.00%
A 2850.160-04	COMPUTER CLUB MONITOR	\$0	\$495	\$0	\$1,500	\$1,000	(\$500)	-33.33%
A 2850.400-04	EXTRA CURR ACTIVITIES	\$0	\$2,299	\$4,961	\$2,500	\$1,500	(\$1,000)	-40.00%
A 2850.401-04	THEATER ARTS CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%

Account	Description	20/21 Expenses	21/22 Expenses	22/23 Expenses	23/24 Budget	24/25 Proposed Budget	\$ Change	% Change
A 2850.452-04	FAMILY ENGAGEMENT & MINDFULNESS SUPPLIES	\$0	\$0	\$0	\$0	\$4,000	\$4,000	100.00%
A 5510.160-04	BUS DRIVER SALARY	\$8,416	\$12,562	\$9,949	\$19,300	\$19,200	(\$100)	-0.52%
A 5510.400-04	BUS REPAIRS	\$3,206	\$4,404	\$4,969	\$4,000	\$4,000	\$0	0.00%
A 5510.401-04	CONTRACTUAL	\$0	\$0	\$0	\$500	\$0	(\$500)	-100.00%
A 5510.455-04	BUS SUPPLIES	\$0	\$1,965	\$711	\$1,000	\$800	(\$200)	-20.00%
A 5540.400-04	TRANS SPECIAL ED	\$403,008	\$398,038	\$363,865	\$407,947	\$564,790	\$156,843	38.45%
A 5540.401-04	TRANS PRIVATE	\$0	\$0	\$78,916	\$73,000	\$131,980	\$58,980	80.79%
A 5540.401-05	TRANSP-BAND	\$0	\$0	\$3,088	\$30,000	\$10,000	(\$20,000)	-66.67%
A 5540.403-04	TRANS FIELD TRIPS	\$6,381	\$38,926	\$56,066	\$56,000	\$60,000	\$4,000	7.14%
A 5540.405-04	CONSORTIUM	\$1,275	\$606	\$669	\$1,100	\$775	(\$325)	-29.55%
A 5540.490-04-6140	BOCES TRANSPORTATION	\$53,994	\$85,636	\$99,996	\$108,000	\$77,150	(\$30,850)	-28.56%
A 9010.800-04	NYS EMPLOYEES RET	\$522,908	\$532,526	\$421,935	\$512,000	\$632,000	\$120,000	23.44%
A 9020.800-04	TEACHERS RETIREMENT	\$1,431,642	\$1,496,692	\$1,607,902	\$1,580,000	\$1,676,500	\$96,500	6.11%
A 9030.800-04	SOCIAL SECURITY	\$1,425,074	\$1,433,944	\$1,477,332	\$1,600,750	\$1,649,500	\$48,750	3.05%
A 9040.800-04	WORKERS' COMP	\$233,146	\$220,491	\$211,516	\$235,000	\$195,000	(\$40,000)	-17.02%
A 9050.800-04	UNEMPLOYMENT INS	\$0	\$26	\$700	\$2,000	\$2,000	\$0	0.00%
A 9060.800-04	DENTAL INSURANCE	\$96,528	\$117,162	\$114,073	\$136,400	\$128,000	(\$8,400)	-6.16%
A 9060.801-04	HEALTH INSURANCE	\$4,303,665	\$4,656,300	\$5,145,480	\$6,609,306	\$7,261,550	\$652,244	9.87%
A 9711.600-04	SERIAL BONDS PRINCIPAL	\$785,000	\$810,000	\$835,000	\$860,000	\$890,000	\$30,000	3.49%
A 9711.700-04	SERIAL BONDS INTEREST	\$394,650	\$371,100	\$346,800	\$321,750	\$295,950	(\$25,800)	-8.02%
A 9760.700-04	INTEREST-TANS	\$27,708	\$35,933	\$42,222	\$54,000	\$54,000	\$0	0.00%
A 9901.950-04	TRANSFER TO SPECIAL AID	\$35,491	\$47,581	\$47,569	\$51,000	\$51,000	\$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%
	Grand Totals:	\$42,700,378	\$34,275,042	\$36,049,286	\$38,885,897	\$41,191,614	\$2,305,717	5.93%