

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 1010.400-90-0000	Contractual and Other	10,500.00	3,500.00		7,000.00	200.000%	5,233.04
A 1010.401-90-0000	Memberships	15,800.00	18,800.00		(3,000.00)	(15.957%)	15,385.00
A 1010.401-90-1000	Policy Manual	4,800.00	4,800.00		0.00	0.000%	2,350.00
A 1010.402-90-0000	Advertising	4,000.00	4,000.00		0.00	0.000%	2,725.57
A 1010.404-90-0000	Conference/Travel	4,050.00	4,050.00		0.00	0.000%	1,589.35
A 1010.450-90-0000	Supplies	1,400.00	1,400.00		0.00	0.000%	1,171.07
A 1010.491-00-0000	BOCES Services				0.00	<N/A>	1,104.00
<b>1010</b>	<b>BOARD OF EDUCATION</b>	<b>*</b>	<b>40,550.00</b>	<b>36,550.00</b>	<b>4,000.00</b>	<b>10.944%</b>	<b>29,558.03</b>
A 1040.160-90-0000	District Clerk's Salary	22,073.00	21,224.00		849.00	4.000%	21,224.00
A 1040.404-90-0000	Conference/Memberships	400.00	400.00		0.00	0.000%	
A 1040.447-90-0000	Printing	250.00	250.00		0.00	0.000%	
A 1040.450-90-0000	Supplies	500.00	500.00		0.00	0.000%	451.74
<b>1040</b>	<b>DISTRICT CLERK</b>	<b>*</b>	<b>23,223.00</b>	<b>22,374.00</b>	<b>849.00</b>	<b>3.795%</b>	<b>21,675.74</b>
A 1060.402-90-0000	Advertising	350.00	350.00		0.00	0.000%	5,350.00
A 1060.447-90-0000	Printing	3,000.00	3,000.00		0.00	0.000%	650.00
A 1060.449-90-0000	Contractual and Other	3,700.00	3,700.00		0.00	0.000%	5,991.95
A 1060.491-00-0000	BOCES Services	9,690.00	9,690.00		0.00	0.000%	7,669.54
<b>1060</b>	<b>DISTRICT MEETING</b>	<b>*</b>	<b>16,740.00</b>	<b>16,740.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>19,661.49</b>
<b>10</b>		<b>**</b>	<b>80,513.00</b>	<b>75,664.00</b>	<b>4,849.00</b>	<b>6.409%</b>	<b>70,895.26</b>
A 1240.150-01-0000	Superintendent's Salary	255,000.00	255,000.00		0.00	0.000%	255,000.00
A 1240.160-01-0000	Clerical Salaries	89,257.00	85,971.00		3,286.00	3.822%	86,940.42
A 1240.200-01-0000	Equipment				0.00	<N/A>	7,940.00
A 1240.400-01-0000	Contractual and Other	10,000.00	3,000.00		7,000.00	233.333%	3,889.00
A 1240.401-01-0000	Memberships	3,470.00	3,470.00		0.00	0.000%	3,497.00
A 1240.404-01-0000	Conferences	7,500.00	5,250.00		2,250.00	42.857%	2,808.52
A 1240.450-01-0000	Supplies	500.00	500.00		0.00	0.000%	1,932.31
A 1240.451-01-0000	Professional Material	100.00	100.00		0.00	0.000%	19.89
A 1240.490-01-0000	Boces Services - Staff Development				0.00	<N/A>	6,050.00
<b>1240</b>	<b>DISTRICT OFFICE</b>	<b>*</b>	<b>365,827.00</b>	<b>353,291.00</b>	<b>12,536.00</b>	<b>3.548%</b>	<b>368,077.14</b>
<b>12</b>		<b>**</b>	<b>365,827.00</b>	<b>353,291.00</b>	<b>12,536.00</b>	<b>3.548%</b>	<b>368,077.14</b>
A 1310.150-01-0000	Assistant Superintendent for Business	210,000.00			210,000.00	<N/A>	60,000.00
A 1310.151-01-0000	Director of School Business Administration	0.00	249,696.00		(249,696.00)	(100.000%)	181,980.92
A 1310.151-01-RESV	Director of School Business Administration				0.00	<N/A>	7,779.00
A 1310.163-01-0000	Clerical Salaries	247,737.00	222,277.00		25,460.00	11.454%	252,104.99
A 1310.400-01-0000	Contractual and Other	15,000.00	15,000.00		0.00	0.000%	29,271.55
A 1310.404-01-0000	Conference/Travel/Dues	2,900.00	2,900.00		0.00	0.000%	2,257.57
A 1310.446-01-1111	Photocopying	0.00			0.00	<N/A>	1,190.75
A 1310.450-01-0000	Supplies	7,000.00	7,000.00		0.00	0.000%	5,135.63
A 1310.491-00-6025	BOCES Services	50,919.75	48,495.00		2,424.75	5.000%	39,861.03
<b>1310</b>	<b>BUSINESS OFFICE</b>	<b>*</b>	<b>533,556.75</b>	<b>545,368.00</b>	<b>(11,811.25)</b>	<b>(2.166%)</b>	<b>579,581.44</b>
A 1320.400-90-0000	Claims Auditing Contract	18,000.00	18,000.00		0.00	0.000%	7,374.00
A 1320.442-90-0000	External Auditor's Fee	47,700.00	47,700.00		0.00	0.000%	43,800.00
<b>1320</b>	<b>AUDITING</b>	<b>*</b>	<b>65,700.00</b>	<b>65,700.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>51,174.00</b>
A 1325.160-90-0000	Treasurer's Salary	101,629.00	101,629.00		0.00	0.000%	102,189.56
A 1325.450-90-0000	Supplies	300.00	300.00		0.00	0.000%	300.00
<b>1325</b>	<b>TREASURER</b>	<b>*</b>	<b>101,929.00</b>	<b>101,929.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>102,489.56</b>
A 1330.450-90-0000	Supplies	2,500.00	2,500.00		0.00	0.000%	1,442.55

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<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>1,442.55</b>
A 1380.481-90-0000	Fiscal Agent Fees On Debt		14,000.00	13,500.00	500.00	3.704%	18,241.00
<b>1380</b>	<b>FISCAL AGENT FEES</b>	*	<b>14,000.00</b>	<b>13,500.00</b>	<b>500.00</b>	<b>3.704%</b>	<b>18,241.00</b>
<b>13</b>		**	<b>717,685.75</b>	<b>728,997.00</b>	<b>(11,311.25)</b>	<b>(1.552%)</b>	<b>752,928.55</b>
A 1420.441-90-0000	Legal Services		188,569.00	165,000.00	23,569.00	14.284%	175,656.83
<b>1420</b>	<b>LEGAL</b>	*	<b>188,569.00</b>	<b>165,000.00</b>	<b>23,569.00</b>	<b>14.284%</b>	<b>175,656.83</b>
A 1430.160-00-0000	Non Instructional Salaries		69,850.00	68,442.00	1,408.00	2.057%	68,522.40
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	3,150.00
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	380.00
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	258.50
A 1430.490-90-0000	BOCES Services		19,288.28	18,595.00	693.28	3.728%	7,558.88
<b>1430</b>	<b>PERSONNEL</b>	*	<b>91,438.28</b>	<b>89,337.00</b>	<b>2,101.28</b>	<b>2.352%</b>	<b>79,869.78</b>
A 1460.491-00-0000	BOCES		3,850.00	3,850.00	0.00	0.000%	3,775.00
<b>1460</b>	<b>RECORDS MANAGEMENT * OFFICER</b>		<b>3,850.00</b>	<b>3,850.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>3,775.00</b>
A 1480.447-90-0000	District Publications		8,500.00	8,500.00	0.00	0.000%	9,311.33
A 1480.490-90-0000	BOCES Services		77,997.00	69,997.00	8,000.00	11.429%	74,225.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; * SERVICES</b>	*	<b>86,497.00</b>	<b>78,497.00</b>	<b>8,000.00</b>	<b>10.191%</b>	<b>83,536.33</b>
<b>14</b>		**	<b>370,354.28</b>	<b>336,684.00</b>	<b>33,670.28</b>	<b>10.001%</b>	<b>342,837.94</b>
A 1620.163-03-0000	Clerical Salaries-Building and Grounds		35,734.00	32,932.00	2,802.00	8.508%	33,473.46
A 1620.163-03-RESV	Clerical Salaries-Building and Grounds				0.00	<N/A>	3,639.22
A 1620.166-03-0000	Custodial Salaries		1,293,255.00	1,074,514.00	218,741.00	20.357%	1,192,573.67
A 1620.166-03-RESV	Custodial Salaries Reserves				0.00	<N/A>	10,993.97
A 1620.167-03-0000	Custodial Overtime		65,000.00	75,000.00	(10,000.00)	(13.333%)	51,431.32
A 1620.167-03-1000	Custodial Overtime - Facilities Usage		1,500.00	1,500.00	0.00	0.000%	809.02
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical/Play		1,100.00	1,100.00	0.00	0.000%	3,264.00
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming		1,000.00	1,000.00	0.00	0.000%	4,543.66
A 1620.168-03-0000	Custodial Substitutes		35,000.00	35,000.00	0.00	0.000%	21,044.83
A 1620.200-03-0000	Equipment		2,050.00	3,000.00	(950.00)	(31.667%)	1,879.16
A 1620.200-03-1000	Equipment - Telephone		1,500.00	1,500.00	0.00	0.000%	1,107.38
A 1620.400-03-0000	Contractual and Other		47,430.00	104,840.00	(57,410.00)	(54.760%)	77,608.93
A 1620.401-03-0000	Fees - Outside Agencies		2,500.00	2,000.00	500.00	25.000%	1,273.19
A 1620.404-03-0000	Conference/Travel/Dues		300.00	300.00	0.00	0.000%	
A 1620.409-03-0000	Lab Analysis - Water		60,000.00	60,000.00	0.00	0.000%	60,000.00
A 1620.426-03-0000	Contractual and Other		138,000.00	136,500.00	1,500.00	1.099%	136,500.00
A 1620.432-03-0000	Electricity		362,000.00	485,000.00	(123,000.00)	(25.361%)	373,898.21
A 1620.433-03-0000	Propane Gas		5,000.00	5,000.00	0.00	0.000%	1,647.74
A 1620.435-03-0000	Fuel Oil / Natural Gas		75,000.00	75,000.00	0.00	0.000%	49,476.14
A 1620.438-03-0000	Telephone		3,500.00	3,500.00	0.00	0.000%	1,096.01
A 1620.438-03-1000	Telephone Repair		6,500.00	6,500.00	0.00	0.000%	3,175.00
A 1620.446-03-1111	Photocopying				0.00	<N/A>	1,024.89
A 1620.450-03-0000	Custodial Supplies		99,000.00	100,000.00	(1,000.00)	(1.000%)	91,936.08
A 1620.451-03-0000	Boots and Uniforms - Custodial		25,952.00	12,500.00	13,452.00	107.616%	9,731.35
A 1620.451-04-0000	Custodial Repairs		2,000.00	2,000.00	0.00	0.000%	1,240.00
A 1620.491-03-0000	Telephone Intellipath-Boces		46,930.00	45,596.00	1,334.00	2.926%	53,393.06

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A 1620.491-03-1000	BOCES Services	17,999.68	11,829.00		6,170.68	52.166%	18,538.44
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,328,250.68</b>	<b>2,276,111.00</b>		<b>52,139.68</b>	<b>2.291%</b>	<b>2,205,298.73</b>
A 1621.166-03-0000	Maintenance Salaries	330,303.00	316,885.00		13,418.00	4.234%	333,105.10
A 1621.166-03-RESV	Maintenance Salaries Reserves				0.00	<N/A>	8,011.17
A 1621.167-03-0000	Maintenance Overtime	10,000.00	18,000.00		(8,000.00)	(44.444%)	7,926.13
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00	5,000.00		0.00	0.000%	9,094.12
A 1621.200-03-0000	Maintenance Equipment	0.00	28,000.00		(28,000.00)	(100.000%)	724.65
A 1621.400-03-0000	Contractual and Other	140,540.00	231,869.00		(91,329.00)	(39.388%)	218,576.36
A 1621.400-03-0001	Contractual - HVAC Main PQ/MSHS	70,000.00			70,000.00	<N/A>	
A 1621.400-03-0002	Contractual - HVAC Prev Main BAS TBS MSHS	39,156.00			39,156.00	<N/A>	
A 1621.400-03-0003	Contractual - HVAC Prev Main BAS TBS PQ	17,618.00			17,618.00	<N/A>	
A 1621.400-03-0004	Contractual - Backflow TBS - DW	1,900.00			1,900.00	<N/A>	
A 1621.400-03-0005	Contractual - HVAC Mechanical PM MSHS	27,420.00			27,420.00	<N/A>	
A 1621.400-03-0006	Contractual - HVAC Mechanical PM PQ	20,592.00			20,592.00	<N/A>	
A 1621.400-03-0007	Contractual - Chiller - Boilers - Johnson Controls PM MSHS	18,314.00			18,314.00	<N/A>	
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00		0.00	0.000%	5,735.59
A 1621.428-03-0000	Building Repairs	110,000.00	215,000.00		(105,000.00)	(48.837%)	211,515.01
A 1621.429-03-0000	Ground Equipment Repairs	16,000.00	16,000.00		0.00	0.000%	3,282.97
A 1621.429-03-1000	Grounds /Fields Maintenance	41,500.00	34,000.00		7,500.00	22.059%	20,829.32
A 1621.431-03-0000	Cartage	40,000.00	40,000.00		0.00	0.000%	37,957.45
A 1621.450-03-0000	Maintenance Supplies	70,000.00	70,000.00		0.00	0.000%	79,271.01
A 1621.451-03-0000	Grounds Supplies	2,000.00	2,000.00		0.00	0.000%	
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>976,343.00</b>	<b>992,754.00</b>		<b>(16,411.00)</b>	<b>(1.653%)</b>	<b>936,028.88</b>
A 1625.400-90-0000	Security Contractual	598,953.00	580,607.00		18,346.00	3.160%	560,556.59
A 1625.450-90-0000	Security Supplies	2,789.00	3,089.00		(300.00)	(9.712%)	974.75
<b>1625</b>	<b>SECURITY *</b>	<b>601,742.00</b>	<b>583,696.00</b>		<b>18,046.00</b>	<b>3.092%</b>	<b>561,531.34</b>
A 1670.403-90-0000	Central Mailing	15,000.00	15,000.00		0.00	0.000%	10,693.13
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>15,000.00</b>	<b>15,000.00</b>		<b>0.00</b>	<b>0.000%</b>	<b>10,693.13</b>
<b>16</b>	<b>**</b>	<b>3,921,335.68</b>	<b>3,867,561.00</b>		<b>53,774.68</b>	<b>1.390%</b>	<b>3,713,552.08</b>
A 1910.421-90-0000	Insurance	200,500.00	200,500.00		0.00	0.000%	202,700.00
A 1910.445-90-0000	Insurance Appraisal	3,550.00	3,550.00		0.00	0.000%	
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>204,050.00</b>	<b>204,050.00</b>		<b>0.00</b>	<b>0.000%</b>	<b>202,700.00</b>
A 1930.400-00-0000	Judgments and Claims	5,404.00	6,755.00		(1,351.00)	(20.000%)	6,755.00
A 1930.400-00-1000	Judgments and Claims - Other				0.00	<N/A>	300,000.00
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS *</b>	<b>5,404.00</b>	<b>6,755.00</b>		<b>(1,351.00)</b>	<b>(20.000%)</b>	<b>306,755.00</b>
A 1981.491-90-0000	Boces Administrative Cost	256,202.00	251,138.00		5,064.00	2.016%	251,137.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>256,202.00</b>	<b>251,138.00</b>		<b>5,064.00</b>	<b>2.016%</b>	<b>251,137.00</b>
A 1983.491-90-0000	Boces Capital Expenses	35,917.00	31,997.00		3,920.00	12.251%	31,997.00
<b>1983</b>	<b>BOCES CAPITAL EXPENSES *</b>	<b>35,917.00</b>	<b>31,997.00</b>		<b>3,920.00</b>	<b>12.251%</b>	<b>31,997.00</b>
<b>19</b>	<b>**</b>	<b>501,573.00</b>	<b>493,940.00</b>		<b>7,633.00</b>	<b>1.545%</b>	<b>792,589.00</b>

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<b>1</b>	<b>***</b>	<b>5,957,288.71</b>	<b>5,856,137.00</b>	<b>101,151.71</b>	<b>1.727%</b>	<b>6,040,879.97</b>
A 2010.150-00-0000	Director of Instruction/Human Resources	207,092.00	204,682.00	2,410.00	1.177%	207,043.72
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics	38,044.00	37,291.20	752.80	2.019%	37,299.20
A 2010.150-04-2000	Curriculum Salaries	42,000.84	66,989.84	(24,989.00)	(37.303%)	31,259.66
A 2010.150-04-2002	Curriculum Salaries - Digital Promise			0.00	<N/A>	10,988.19
A 2010.150-04-2100	Salaries for Prof Development	3,000.00	3,000.00	0.00	0.000%	
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00	0.000%	1,200.00
A 2010.150-11-1600	Instructional Coach - PQ	154,809.00		154,809.00	<N/A>	
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00	0.000%	4,000.00
A 2010.163-04-0000	Clerical Salaries	17,443.00	17,111.00	332.00	1.940%	17,130.60
A 2010.404-00-0000	Memberships/Conference/Travel	15,713.00	17,563.00	(1,850.00)	(10.534%)	20,106.88
A 2010.404-04-0002	Memberships/Conference/Travel - Digital Promise			0.00	<N/A>	3,723.91
A 2010.443-04-0000	Staff Development - Admin	0.00	4,000.00	(4,000.00)	(100.000%)	
A 2010.444-00-0000	Staff Development - Admin	0.00		0.00	<N/A>	8,279.87
A 2010.444-04-0000	Staff Development - DW	1,600.00	1,600.00	0.00	0.000%	3,579.80
A 2010.444-11-0000	Staff Development - PQ	5,000.00	7,000.00	(2,000.00)	(28.571%)	6,348.00
A 2010.444-31-0000	Staff Development - MS/HS	5,000.00	7,000.00	(2,000.00)	(28.571%)	5,599.64
A 2010.445-04-0000	Curriculum Development	0.00		0.00	<N/A>	200.00
A 2010.446-04-1111	Photocopying - Curriculum			0.00	<N/A>	595.38
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	2,007.93
A 2010.491-00-5075	BOCES Services - DW	86,943.84	116,023.18	(29,079.34)	(25.063%)	57,112.66
A 2010.491-11-0000	BOCES Services - PQ			0.00	<N/A>	
A 2010.491-31-0000	BOCES Services - MS/HS			0.00	<N/A>	
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>593,645.68</b>	<b>499,260.22</b>	<b>94,385.46</b>	<b>18.905%</b>	<b>419,475.44</b>
A 2020.151-11-0000	Principal's Salary - PQ	199,595.00	195,760.00	3,835.00	1.959%	199,447.70
A 2020.151-31-0000	Principal's Salary - MS/HS	209,144.00	205,122.00	4,022.00	1.961%	205,122.00
A 2020.152-11-0000	Assistant Principal's Salary - PQ	154,858.00	151,900.00	2,958.00	1.947%	154,744.25
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	186,072.00	182,541.00	3,531.00	1.934%	200,448.50
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	107,406.00	94,375.00	13,031.00	13.808%	105,300.09
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	102,506.00	99,206.00	3,300.00	3.326%	100,495.80
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	2,636.25
A 2020.161-31-0000	Substitute Clerical - MS/HS	2,000.00	2,000.00	0.00	0.000%	2,981.00
A 2020.163-11-0000	Clerical Salaries - PQ	148,112.00	144,671.00	3,441.00	2.379%	144,209.69
A 2020.163-31-0000	Clerical Salaries-MS/HS	192,473.00	201,543.00	(9,070.00)	(4.500%)	179,732.99
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	1,019.18
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,475.00	2,525.00	(50.00)	(1.980%)	1,305.00
A 2020.406-11-0000	Contractual	2,500.00	2,500.00	0.00	0.000%	2,200.00
A 2020.427-31-0000	Repairs - MS/HS	550.00	550.00	0.00	0.000%	
A 2020.446-11-1111	Photocopying - PQ	6,000.00		6,000.00	<N/A>	1,190.75
A 2020.446-31-1111	Photocopying - MS/HS	0.00		0.00	<N/A>	2,381.50
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	420.00
A 2020.450-11-0000	Supplies - PQ	8,000.00	8,000.00	0.00	0.000%	12,130.13

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 2020.450-31-0000	Supplies - MS/HS	4,825.00	4,325.00		500.00	11.561%	6,629.82
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>1,330,566.00</b>	<b>1,299,068.00</b>		<b>31,498.00</b>	<b>2.425%</b>	<b>1,322,394.65</b>
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00		0.00	0.000%	4,300.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>4,400.00</b>	<b>4,400.00</b>		<b>0.00</b>	<b>0.000%</b>	<b>4,300.00</b>
<b>20</b>	<b>**</b>	<b>1,928,611.68</b>	<b>1,802,728.22</b>		<b>125,883.46</b>	<b>6.983%</b>	<b>1,746,170.09</b>
A 2110.000-00-0000	Negotiated Settlements	35,000.00	150,000.00	(115,000.00)		(76.667%)	
A 2110.120-11-0000	Teacher Salaries Grades K - 3	2,137,956.00	2,248,390.00	(110,434.00)		(4.912%)	2,258,212.90
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5	1,029,605.00	969,503.00	60,102.00		6.199%	996,768.42
A 2110.122-11-0000	Art, Music, PE and STEAM Salaries K - 5	675,802.00	686,605.00	(10,803.00)		(1.573%)	684,060.39
A 2110.122-11-1000	Teacher Specialists Grades K - 5	744,477.00	711,995.00	32,482.00		4.562%	710,915.01
A 2110.122-11-1400	FLES K - 5 Teachers	193,283.00	187,811.00	5,472.00		2.914%	167,349.40
A 2110.129-31-0000	Teacher Salaries Grade 6	928,268.00	880,962.00	47,306.00		5.370%	848,838.11
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,522,622.00	5,731,035.00	(208,413.00)		(3.637%)	5,601,074.08
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	100,000.00	100,000.00		0.00	0.000%	87,428.65
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00		0.00	0.000%	2,831.50
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	137,500.00	137,500.00		0.00	0.000%	92,475.96
A 2110.141-31-1000	Substitute Teaching Assistants - MS/HS				0.00	<N/A>	
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00		0.00	0.000%	
A 2110.142-10-0000	Lane Changes	82,257.00	75,000.00	7,257.00		9.676%	
A 2110.143-11-1000	Tutoring Stipends - PQ	0.00			0.00	<N/A>	390.00
A 2110.143-31-1000	Tutoring Stipends - MS/HS	10,000.00	15,000.00	(5,000.00)		(33.333%)	1,473.55
A 2110.153-11-0000	Teaching Assistant Grades K - 5	102,809.00		102,809.00		<N/A>	99,216.55
A 2110.154-11-0000	TA Teaching Differential - PQ	8,000.00	8,000.00		0.00	0.000%	9,288.15
A 2110.154-31-0000	TA Teaching Differential - MS/HS				0.00	<N/A>	3,543.50
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00		0.00	0.000%	3,526.88
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00		0.00	0.000%	253.75
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	9,500.00	9,500.00		0.00	0.000%	113.25
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00	1,500.00		0.00	0.000%	
A 2110.164-11-0000	Paraprofessional Salaries - PQ	187,716.00	279,837.00	(92,121.00)		(32.920%)	185,222.30
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	136,927.00	89,305.00	47,622.00		53.325%	125,991.02
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	3,000.00		0.00	0.000%	2,953.36
A 2110.165-31-0000	Para Teaching Differential - MS/HS	8,000.00	8,000.00		0.00	0.000%	5,082.50
A 2110.200-11-1000	Furniture - PQ	3,500.00	1,000.00	2,500.00		250.000%	2,931.03
A 2110.200-11-1200	Equipment-Art-PQ	0.00	3,600.00	(3,600.00)		(100.000%)	3,563.28
A 2110.200-11-2250	Equipment - Music - PQ	5,000.00	2,200.00	2,800.00		127.273%	2,142.00
A 2110.200-31-0000	Equipment - MS/HS	1,000.00	1,000.00		0.00	0.000%	798.00
A 2110.200-31-1800	Equipment - Physical Education - MS/HS	1,000.00	1,000.00		0.00	0.000%	858.00
A 2110.200-31-1900	Equipment - Home/CareersMS/HS		650.00	(650.00)		(100.000%)	
A 2110.200-31-2250	Equipment - Music - MS/HS	3,600.00	2,000.00	1,600.00		80.000%	1,966.00
A 2110.200-31-2300	Equipment - Science - MS/HS	0.00	4,500.00	(4,500.00)		(100.000%)	1,576.00
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00		0.00	0.000%	1,761.00
A 2110.400-11-4200	Field Trip Admissions-PQ	4,900.00	4,900.00		0.00	0.000%	4,675.00



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.400-31-4200	Field Trip Admissions-MS/HS	2,500.00	2,500.00	0.00	0.000%	3,601.54
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	
A 2110.401-31-0000	Memberships - MS/HS	6,733.00	6,425.00	308.00	4.794%	2,519.93
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	959.00
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%	
A 2110.404-31-0000	Conference/Travel/Dues - MS/HS	350.00	350.00	0.00	0.000%	
A 2110.404-31-0002	Conference/Travel/Dues - MS/HS - Digital Promise			0.00	<N/A>	6,274.79
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%	
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	2,266.96
A 2110.427-31-0000	Repairs -MS/HS	0.00	515.00	(515.00)	(100.000%)	
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	3,700.00	4,600.00	(900.00)	(19.565%)	3,495.30
A 2110.446-11-1111	Photocopying PQ	9,000.00	9,000.00	0.00	0.000%	14,000.00
A 2110.446-31-1111	Photocopying MS/HS	13,000.00	13,000.00	0.00	0.000%	18,000.00
A 2110.447-11-0000	Printing - PQ	700.00	700.00	0.00	0.000%	210.20
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%	
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	1,850.00
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	
A 2110.448-31-4100	Assemblies - MS/HS Graduation	23,000.00	21,500.00	1,500.00	6.977%	21,381.32
A 2110.450-11-0000	Supplies-PQ Core	15,500.00	15,500.00	0.00	0.000%	19,863.21
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	9,512.51
A 2110.450-11-1300	Supplies - PQ - Genius Hour	2,000.00	2,000.00	0.00	0.000%	1,186.13
A 2110.450-11-1400	Supplies - PQ - FLES	1,800.00	1,800.00	0.00	0.000%	856.14
A 2110.450-11-1500	Supplies-Language Arts-PQ	15,950.00	15,950.00	0.00	0.000%	13,804.74
A 2110.450-11-1800	Supplies-Physical Education - PQ	2,000.00	2,000.00	0.00	0.000%	1,997.64
A 2110.450-11-2100	Supplies-Math-PQ	4,100.00	4,100.00	0.00	0.000%	3,008.26
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%	816.29
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%	3,891.44
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%	2,885.16
A 2110.450-11-2300	Supplies-Science - PQ	4,000.00	4,140.00	(140.00)	(3.382%)	2,945.88
A 2110.450-11-2500	Supplies-Social Studies-PQ	4,000.00	4,125.00	(125.00)	(3.030%)	
A 2110.450-11-3300	Supplies-Remedial Reading	5,689.00	4,500.00	1,189.00	26.422%	4,490.63
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,300.00	1,300.00	0.00	0.000%	1,219.67
A 2110.450-11-4600	Resource Room/Early Intervention	0.00	600.00	(600.00)	(100.000%)	
A 2110.450-31-0000	Supplies - MS/HS Core	10,000.00	10,000.00	0.00	0.000%	11,172.85
A 2110.450-31-1200	Supplies-Art-MS/HS	13,600.00	13,875.00	(275.00)	(1.982%)	12,877.81
A 2110.450-31-1500	Supplies-English-MS/HS	1,400.00	1,300.00	100.00	7.692%	1,098.14
A 2110.450-31-1600	Supplies World Language - MS/HS	2,850.00	2,300.00	550.00	23.913%	2,914.79
A 2110.450-31-1700	Supplies-Health Education-MS/HS	500.00	500.00	0.00	0.000%	10.12
A 2110.450-31-1800	Supplies - Physical Education -MS/HS	3,000.00	3,000.00	0.00	0.000%	3,195.38
A 2110.450-31-1900	Supplies-Home Careers-MS/HS	3,100.00	7,850.00	(4,750.00)	(60.510%)	7,532.83
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS	10,700.00	10,000.00	700.00	7.000%	8,609.70
A 2110.450-31-2100	Supplies-Math-MS/HS	4,500.00	4,295.00	205.00	4.773%	4,199.36
A 2110.450-31-2250	Supplies - Music -MS/HS	9,000.00	8,000.00	1,000.00	12.500%	6,861.43
A 2110.450-31-2300	Supplies-Science-MS/HS	21,000.00	26,000.00	(5,000.00)	(19.231%)	19,463.03
A 2110.450-31-2500	Supplies-Social Studies - MS/HS	650.00	900.00	(250.00)	(27.778%)	669.69
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS	600.00	600.00	0.00	0.000%	579.52
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%	950.00



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.480-11-0000	Textbooks-Core-PQ			0.00	<N/A>	3,082.54
A 2110.480-11-1400	Textbooks - PQ - FLES		1,000.00	(1,000.00)	(100.000%)	
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,450.00	12,450.00	0.00	0.000%	14,741.20
A 2110.480-11-2100	Textbooks - Math - PQ	21,000.00	16,500.00	4,500.00	27.273%	16,665.60
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00	2,500.00	0.00	0.000%	821.20
A 2110.480-11-2250	Textbooks- Music - PQ	840.00	750.00	90.00	12.000%	214.62
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%	378.00
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%	149.99
A 2110.480-11-4000	Textbooks- ENL-PQ	700.00	700.00	0.00	0.000%	
A 2110.480-12-0000	Textbooks-Private Schools	500.00	500.00	0.00	0.000%	
A 2110.480-31-0000	Textbooks -Core -MS/HS	1,000.00	1,000.00	0.00	0.000%	9.49
A 2110.480-31-1500	Textbooks- English -MS/HS	4,500.00	6,000.00	(1,500.00)	(25.000%)	4,674.64
A 2110.480-31-1600	Textbooks-World Language -MS/HS	7,500.00	10,000.00	(2,500.00)	(25.000%)	5,960.50
A 2110.480-31-2300	Textbooks-Science-MS/HS	500.00	1,000.00	(500.00)	(50.000%)	
A 2110.480-31-2500	Textbooks-Social Studies - MS/HS	1,400.00	2,225.00	(825.00)	(37.079%)	2,049.43
A 2110.480-31-4000	Textbooks-ELL-MS/HS	0.00	250.00	(250.00)	(100.000%)	
A 2110.491-05-0000	BOCES Services - Out of District	12,648.00	12,648.00	0.00	0.000%	5,509.09
A 2110.491-11-0000	BOCES Services - PQ	112,173.00	109,673.00	2,500.00	2.280%	75,437.54
A 2110.491-31-0000	BOCES Services - MS/HS	14,597.00	14,597.00	0.00	0.000%	20,033.31
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>12,609,902.00</b>	<b>12,856,961.00</b>	<b>(247,059.00)</b>	<b>(1.922%)</b>	<b>12,278,178.08</b>
<b>21</b>	<b>**</b>	<b>12,609,902.00</b>	<b>12,856,961.00</b>	<b>(247,059.00)</b>	<b>(1.922%)</b>	<b>12,278,178.08</b>
A 2250.143-11-0000	Tutoring - PQ	800.00	1,800.00	(1,000.00)	(55.556%)	
A 2250.143-11-1000	Summer Reading - PQ	5,000.00	6,000.00	(1,000.00)	(16.667%)	4,773.65
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00	0.00	0.000%	6,158.75
A 2250.143-31-1000	Summer Reading - MS/HS	8,500.00	8,500.00	0.00	0.000%	3,477.70
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	367,569.00	363,110.00	4,459.00	1.228%	365,734.03
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%	39.75
A 2250.150-11-0000	Special Education Salaries-PQ	1,144,238.00	1,099,734.00	44,504.00	4.047%	1,154,366.87
A 2250.150-11-2000	Speech Therapy-Summer - PQ	1,100.00	2,000.00	(900.00)	(45.000%)	
A 2250.150-31-0000	Special Education Salaries-MS/HS	1,954,950.00	1,895,984.00	58,966.00	3.110%	1,933,673.24
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	11,525.00	11,525.00	0.00	0.000%	727.45
A 2250.153-11-0000	Teaching Assistants - PQ	106,940.00	194,146.00	(87,206.00)	(44.918%)	117,037.56
A 2250.153-31-0000	Teaching Assistants - MS/HS	195,223.00	90,451.00	104,772.00	115.833%	147,656.28
A 2250.157-11-0000	Speech Therapist Salaries-PQ	305,705.00	299,253.00	6,452.00	2.156%	301,500.10
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	257,768.00	250,440.00	7,328.00	2.926%	249,534.00
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	3,160.22
A 2250.161-31-0000	Substitute Clerical - MS/HS			0.00	<N/A>	
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00	500.00	0.00	0.000%	1,979.31
A 2250.163-00-0000	Clerical Salaries	125,451.00	118,525.00	6,926.00	5.843%	123,096.50
A 2250.164-05-0000	Paraprofessional Extended Year - Clearpool	15,800.00	15,800.00	0.00	0.000%	
A 2250.164-11-0000	Paraprofessional - PQ	481,968.00	367,409.00	114,559.00	31.180%	473,795.01
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	3,000.00	3,000.00	0.00	0.000%	
A 2250.164-31-0000	Paraprofessional - MS/HS	506,036.00	287,637.00	218,399.00	75.929%	351,352.93
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	3,500.00	3,500.00	0.00	0.000%	
A 2250.400-04-0000	Contractual and Other - DW	90,996.00	91,439.00	(443.00)	(0.484%)	41,304.99





Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2250.400-06-0000	Contractual and Other - Non Resident Student			0.00	<N/A>	3,270.82
A 2250.400-11-0000	Contractual and Other - PQ			0.00	<N/A>	2,562.50
A 2250.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>	1,841.68
A 2250.404-04-0000	Conference/Travel/Dues - DW	1,500.00	1,500.00	0.00	0.000%	793.02
A 2250.449-04-1111	Related Services 12 Month	84,195.00	85,750.00	(1,555.00)	(1.813%)	23,839.00
A 2250.449-05-0000	Related Services - Out of District	132,654.00	98,531.00	34,123.00	34.632%	104,623.69
A 2250.449-06-0000	Related Services - Non Resident Students	51,370.00	38,436.00	12,934.00	33.651%	170,705.20
A 2250.449-11-0000	Related Services - PQ	371,806.00	397,070.00	(25,264.00)	(6.363%)	282,617.78
A 2250.449-31-0000	Related Services - MS/HS	391,490.00	309,291.00	82,199.00	26.577%	150,302.48
A 2250.450-04-0000	Supplies - DW	2,415.00	2,442.00	(27.00)	(1.106%)	3,907.00
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,532.00	1,672.00	(140.00)	(8.373%)	1,603.45
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,200.00	0.00	0.000%	496.19
A 2250.450-04-3000	Supplies - Education Test	1,410.00	1,563.00	(153.00)	(9.789%)	2,601.84
A 2250.450-04-5000	Supplies - Speech Therapy	559.00	430.00	129.00	30.000%	803.83
A 2250.450-11-0000	Supplies - PQ	2,329.00	2,419.00	(90.00)	(3.721%)	4,169.95
A 2250.450-11-3000	Supplies - Education Test - PQ	491.00	518.00	(27.00)	(5.212%)	518.00
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	386.00	427.00	(41.00)	(9.602%)	427.00
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	673.00	470.00	203.00	43.191%	958.40
A 2250.450-31-0000	Supplies - MS/HS	4,837.00	4,938.00	(101.00)	(2.045%)	8,877.82
A 2250.450-31-3000	Supplies - Education Test - MS/HS	1,203.00	1,203.00	0.00	0.000%	1,015.00
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	297.00	388.00	(91.00)	(23.454%)	2,831.11
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	1,087.00	1,152.00	(65.00)	(5.642%)	1,065.59
A 2250.471-04-0000	Tuition - Public Districts in New York State	247,614.00	158,055.00	89,559.00	56.663%	119,896.80
A 2250.472-04-0000	Tuition - Private Schools	729,042.50	921,041.00	(191,998.50)	(20.846%)	661,185.97
A 2250.472-04-RESV	Tuition - Private Schools			0.00	<N/A>	
A 2250.480-11-0000	Textbooks - PQ	915.00	915.00	0.00	0.000%	885.34
A 2250.480-31-0000	Textbooks - MS/HS	1,249.00	1,384.00	(135.00)	(9.754%)	904.49
A 2250.491-00-5000	BOCES Services - DW	24,632.00	24,632.00	0.00	0.000%	19,896.48
A 2250.491-00-5001	BOCES Services - DW - Staff Dev	500.00	500.00	0.00	0.000%	6,070.00
A 2250.491-05-5000	BOCES Services -Non Resident	28,940.00	43,928.00	(14,988.00)	(34.119%)	648,453.95
A 2250.491-11-5000	BOCES Services - PQ	419,012.00	197,802.00	221,210.00	111.834%	10,834.60
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev	1,000.00	1,000.00	0.00	0.000%	9,315.00
A 2250.491-31-5000	BOCES Services - MS/HS	383,740.00	492,656.00	(108,916.00)	(22.108%)	6,486.90
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev	1,000.00	1,000.00	0.00	0.000%	12,240.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>8,480,847.50</b>	<b>7,908,266.00</b>	<b>572,581.50</b>	<b>7.240%</b>	<b>7,545,369.22</b>
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	135,380.00	314,905.00	(179,525.00)	(57.009%)	151,009.60
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS	251,357.00	188,135.00	63,222.00	33.605%	247,391.55
A 2259.450-11-0000	Supplies - ELL -PQ	404.00	404.00	0.00	0.000%	
A 2259.450-31-0000	Supplies - ELL -MS/HS	500.00	500.00	0.00	0.000%	215.53
A 2259.480-11-0000	Textbooks- ELL - PQ	0.00		0.00	<N/A>	
A 2259.480-31-0000	Textbooks- ELL - MS/HS	500.00	500.00	0.00	0.000%	18.98
<b>2259</b>	<b>PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *</b>	<b>388,141.00</b>	<b>504,444.00</b>	<b>(116,303.00)</b>	<b>(23.056%)</b>	<b>398,635.66</b>
A 2280.491-31-5025	Career & Technical Education -MS/ HS	208,142.00	206,677.00	1,465.00	0.709%	206,677.00



**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	*	<b>208,142.00</b>	<b>206,677.00</b>	<b>1,465.00</b>	<b>0.709%</b>	<b>206,677.00</b>
<b>22</b>		**	<b>9,077,130.50</b>	<b>8,619,387.00</b>	<b>457,743.50</b>	<b>5.311%</b>	<b>8,150,681.88</b>
A 2610.120-11-0000	Media Specialist Salary- PQ		141,163.00	138,470.00	2,693.00	1.945%	138,470.00
A 2610.130-31-0000	Media Specialist Salary- MS/HS		150,119.00	147,301.00	2,818.00	1.913%	147,300.79
A 2610.153-11-0000	Teaching Assistant PQ		40,816.00	37,066.00	3,750.00	10.117%	38,562.93
A 2610.163-31-0000	Clerical Salaries - MS/HS		45,632.00	42,406.00	3,226.00	7.607%	46,147.76
A 2610.200-11-0000	Library Equipment PQ		2,000.00	4,000.00	(2,000.00)	(50.000%)	65.08
A 2610.200-31-0000	Library Equipment MS/HS		1,500.00	1,500.00	0.00	0.000%	1,474.36
A 2610.404-11-0000	Conference/Travel/Dues - PQ		700.00	700.00	0.00	0.000%	590.00
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS		400.00	400.00	0.00	0.000%	442.00
A 2610.446-90-1111	Photocopying				0.00	<N/A>	
A 2610.450-11-0000	Supplies-PQ		1,300.00	1,300.00	0.00	0.000%	1,303.15
A 2610.450-31-0000	Supplies-MS/HS		3,300.00	3,300.00	0.00	0.000%	3,525.10
A 2610.461-11-0000	Library Books - PQ		7,000.00	7,000.00	0.00	0.000%	8,092.69
A 2610.461-31-0000	Library Books - MS/HS		4,494.87	3,000.00	1,494.87	49.829%	4,399.35
A 2610.462-11-0000	Subscriptions - PQ		500.00	1,200.00	(700.00)	(58.333%)	472.60
A 2610.462-31-0000	Subscriptions - MS/HS		5,700.00	5,700.00	0.00	0.000%	3,577.44
A 2610.463-11-0000	Digital Resources-PQ		1,000.00	2,800.00	(1,800.00)	(64.286%)	1,263.42
A 2610.463-31-0000	Digital Resources MS/HS		2,000.00	2,000.00	0.00	0.000%	1,255.87
A 2610.491-11-0000	Library Shared Services - PQ		13,422.00	13,107.00	315.00	2.403%	10,810.19
A 2610.491-31-0000	Library Shared Services - MS/HS		35,730.12	25,618.00	10,112.12	39.473%	24,919.92
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>456,776.99</b>	<b>436,868.00</b>	<b>19,908.99</b>	<b>4.557%</b>	<b>432,672.65</b>
A 2630.160-11-0000	Non- Inst. Salaries - PQ		1,200.00	1,200.00	0.00	0.000%	
A 2630.160-31-0000	Non- Inst. Salaries - MS/HS		1,200.00		1,200.00	<N/A>	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ		35,500.00		35,500.00	<N/A>	
A 2630.220-31-0000	Computer Hardware - MS/HS		55,375.00		55,375.00	<N/A>	
A 2630.220-90-0000	Computer Hardware - District Wide		26,250.00		26,250.00	<N/A>	875.00
A 2630.400-11-0000	Contractual- PQ		0.00	14,672.00	(14,672.00)	(100.000%)	
A 2630.400-31-0000	Contractual - MS/HS		0.00	37,744.00	(37,744.00)	(100.000%)	
A 2630.400-90-0000	Contractual and Other		459,600.00	611,200.00	(151,600.00)	(24.804%)	585,318.13
A 2630.400-90-1000	Contractual-Maintenance		22,950.00	40,625.00	(17,675.00)	(43.508%)	17,724.40
A 2630.400-90-2000	Contractual		0.00	4,410.00	(4,410.00)	(100.000%)	
A 2630.450-11-0000	Computer Supplies - PQ		1,000.00	3,000.00	(2,000.00)	(66.667%)	2,040.00
A 2630.450-31-0000	Computer Supplies MS/HS		1,000.00	4,000.00	(3,000.00)	(75.000%)	3,995.00
A 2630.450-90-0000	Computer Supplies - District Wide		5,000.00	7,000.00	(2,000.00)	(28.571%)	8,953.58
A 2630.460-11-0000	Computer Software-PQ		9,685.00	9,976.00	(291.00)	(2.917%)	9,763.82
A 2630.460-31-0000	Computer Software MS/HS		17,644.00	18,434.00	(790.00)	(4.286%)	7,966.92
A 2630.460-90-0000	Software - District Wide		43,699.00	33,939.00	9,760.00	28.757%	33,574.94
A 2630.491-00-0000	BOCES Services		310,840.22	322,722.37	(11,882.15)	(3.682%)	296,326.10
A 2630.491-11-0000	BOCES Services - PQ		16,349.13	6,265.11	10,084.02	160.955%	6,451.75
A 2630.491-31-0000	BOCES Services - MS/HS		13,138.29	10,560.38	2,577.91	24.411%	11,734.05
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>1,020,430.64</b>	<b>1,125,747.86</b>	<b>(105,317.22)</b>	<b>(9.355%)</b>	<b>985,923.69</b>
<b>26</b>		**	<b>1,477,207.63</b>	<b>1,562,615.86</b>	<b>(85,408.23)</b>	<b>(5.466%)</b>	<b>1,418,596.34</b>
A 2810.150-31-0000	School Counseling Salaries		633,329.00	619,765.00	13,564.00	2.189%	627,017.77
A 2810.150-31-1000	Proctoring Certified - MS/HS		5,000.00	5,000.00	0.00	0.000%	1,988.28
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS		5,000.00	5,000.00	0.00	0.000%	2,969.19

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00	400.00		0.00	0.000%	
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	109,520.00	101,905.00		7,615.00	7.473%	106,109.50
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	3,700.00	3,700.00		0.00	0.000%	625.18
A 2810.446-32-1111	Photocopying	0.00			0.00	<N/A>	1,190.75
A 2810.447-31-0000	Printing - MS/HS	476.00	476.00		0.00	0.000%	54.23
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,065.00	2,065.00		0.00	0.000%	1,540.52
A 2810.450-32-0000	Supplies-Office of School Counseling	0.00			0.00	<N/A>	40.00
A 2810.460-31-0000	Software - MS/HS	650.00	586.00		64.00	10.922%	
A 2810.491-00-5050	BOCES Services	61,815.00	53,730.00		8,085.00	15.047%	
A 2810.491-11-5050	BOCES Services - PQ				0.00	<N/A>	9,580.00
A 2810.491-11-5051	BOCES Services - Staff Development				0.00	<N/A>	(622.50)
A 2810.491-31-5050	BOCES Services - MS/HS	0.00			0.00	<N/A>	15,005.00
A 2810.491-31-5051	BOCES Services - Staff Development				0.00	<N/A>	587.50
<b>2810</b>	<b>SCHOOL COUNSELING *</b>	<b>821,955.00</b>	<b>792,627.00</b>		<b>29,328.00</b>	<b>3.700%</b>	<b>766,085.42</b>
A 2815.160-11-0010	Salary - Nurses PQ	115,387.00	114,507.00		880.00	0.769%	93,697.36
A 2815.160-31-0010	Salary - Nurses MS/HS	122,354.00	117,375.00		4,979.00	4.242%	112,411.07
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	1,500.00		0.00	0.000%	
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	1,500.00		0.00	0.000%	1,267.50
A 2815.200-11-0000	Health Equipment - PQ	2,865.00	575.00		2,290.00	398.261%	490.01
A 2815.200-31-0000	Health Equipment - MS/HS	575.00	575.00		0.00	0.000%	631.21
A 2815.400-04-0000	School Physician Contract	17,000.00	17,000.00		0.00	0.000%	15,583.37
A 2815.400-11-0000	Health Services - PQ				0.00	<N/A>	11,031.25
A 2815.400-31-0000	Health Services - MS/HS				0.00	<N/A>	1,848.75
A 2815.400-90-0000	Health Services	50,000.00	50,000.00		0.00	0.000%	50,665.62
A 2815.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00		0.00	0.000%	
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00		0.00	0.000%	
A 2815.427-11-0000	Repairs/Calibration - PQ	265.00	265.00		0.00	0.000%	263.00
A 2815.427-31-0000	Repairs/Calibration - MS/HS	175.00	175.00		0.00	0.000%	152.00
A 2815.450-11-0000	Health Supplies PQ	2,528.00	1,455.00		1,073.00	73.746%	1,396.20
A 2815.450-31-0000	Health Supplies MS/HS	2,620.00	2,291.00		329.00	14.361%	1,672.85
A 2815.450-90-0000	Supplies	1,230.00	975.00		255.00	26.154%	1,469.90
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>318,599.00</b>	<b>308,793.00</b>		<b>9,806.00</b>	<b>3.176%</b>	<b>292,580.09</b>
A 2820.150-11-0000	Psychologists Salaries - PQ	291,402.00	284,550.00		6,852.00	2.408%	280,277.48
A 2820.150-31-0000	Psychologists Salaries - MS/HS	269,486.00	249,621.00		19,865.00	7.958%	254,653.06
A 2820.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00		0.00	0.000%	21.42
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00		0.00	0.000%	
A 2820.450-04-0000	Supplies	3,567.00	1,200.00		2,367.00	197.250%	2,199.75
A 2820.450-11-0000	Psychological Supplies PQ	1,080.00	1,080.00		0.00	0.000%	1,166.17
A 2820.450-31-0000	Psychological Supplies MS/HS	2,473.00	930.00		1,543.00	165.914%	930.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>568,608.00</b>	<b>537,981.00</b>		<b>30,627.00</b>	<b>5.693%</b>	<b>539,247.88</b>
A 2850.150-11-0000	Advisors' Salaries - PQ	10,473.00	5,473.00		5,000.00	91.358%	7,156.50
A 2850.150-31-0000	Advisors' Salaries - MS/HS	143,000.00	165,000.00		(22,000.00)	(13.333%)	158,663.96
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00		0.00	0.000%	200.50
A 2850.180-31-0000	Chaperones - MS/HS	5,000.00	5,200.00		(200.00)	(3.846%)	2,966.50
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	1,000.00		0.00	0.000%	1,875.00
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00		0.00	0.000%	8,176.00
A 2850.450-31-0000	Supplies	32,500.00	34,895.00		(2,395.00)	(6.863%)	22,212.96



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2850.491-31-0000	BOCES Services	22,530.00	16,690.00	5,840.00	34.991%	13,882.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>223,603.00</b>	<b>237,358.00</b>	<b>(13,755.00)</b>	<b>(5.795%)</b>	<b>215,133.42</b>
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	152,180.80	149,164.80	3,016.00	2.022%	149,196.80
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,245.00	5,142.00	103.00	2.003%	
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,769.00	5,656.00	113.00	1.998%	5,656.00
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,769.00		5,769.00	<N/A>	4,525.00
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	6,501.00	5,099.00	1,402.00	27.496%	5,099.00
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,463.00		5,463.00	<N/A>	
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	6,009.00		6,009.00	<N/A>	5,356.00
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,476.00	6,349.00	127.00	2.000%	6,349.00
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	5,079.00	4,979.00	100.00	2.008%	4,979.00
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	6,294.00		6,294.00	<N/A>	
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,707.00	4,615.00	92.00	1.993%	4,615.00
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,394.00	4,308.00	86.00	1.996%	4,308.00
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	9,652.00	9,462.00	190.00	2.008%	9,462.00
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,826.00	4,731.00	95.00	2.008%	4,731.00
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,607.00	4,517.00	90.00	1.992%	4,517.00
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,441.00	4,354.00	87.00	1.998%	4,354.00
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,441.00	4,354.00	87.00	1.998%	4,354.00
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,638.00	4,547.00	91.00	2.001%	4,547.00
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	5,102.00	4,547.00	555.00	12.206%	
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,909.00		4,909.00	<N/A>	
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	6,336.00	6,212.00	124.00	1.996%	6,212.00
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,463.00	6,212.00	251.00	4.041%	6,212.00
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	5,069.00	4,970.00	99.00	1.992%	3,866.00
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,254.00	4,170.00	84.00	2.014%	4,170.00
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	9,180.00	8,824.00	356.00	4.034%	8,824.00
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,292.00	10,090.00	202.00	2.002%	10,090.00
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	9,686.00	7,914.00	1,772.00	22.391%	9,497.00
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,741.00	4,648.00	93.00	2.001%	4,648.00
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,741.00	4,648.00	93.00	2.001%	5,113.00
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	11,401.00	10,690.00	711.00	6.651%	11,178.00
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,198.00	9,018.00	180.00	1.996%	9,018.00
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,976.00	0.00	0.000%	4,190.00
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,357.00	7,213.00	144.00	1.996%	7,213.00
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,357.00	7,213.00	144.00	1.996%	7,934.00
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,989.00	8,813.00	176.00	1.997%	8,813.00
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	7,050.00	6,912.00	138.00	1.997%	6,912.00



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,200.00	7,059.00	141.00		1.997%	7,059.00
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	7,786.00	6,939.00	847.00		12.206%	7,633.00
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	7,078.00	6,939.00	139.00		2.003%	6,939.00
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	12,615.00	11,786.00	829.00		7.034%	12,280.00
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,531.00	6,403.00	128.00		1.999%	6,403.00
A 2855.150-31-0055	Salaries-Coaches - Unified Sports - Basketball	1,404.00		1,404.00		<N/A>	1,376.00
A 2855.150-31-0056	Salaries-Coaches - Unified Sports - Bowling	861.90		861.90		<N/A>	930.00
A 2855.150-31-0057	Salaries-Coaches - Modified Indoor Track	4,731.00		4,731.00		<N/A>	
A 2855.151-31-0000	Salaries-Supervision Fitness Center	6,000.00	5,850.00	150.00		2.564%	5,785.00
A 2855.163-01-0000	Clerical Salaries - All Sports	66,300.00	49,501.00	16,799.00		33.937%	51,468.80
A 2855.163-31-1000	Athletic Trainer Salaries - All Sports	67,575.00		67,575.00		<N/A>	65,500.00
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	4,000.00	3,500.00	500.00		14.286%	
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	500.00	400.00	100.00		25.000%	
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	2,100.00	2,200.00	(100.00)		(4.545%)	2,115.00
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	400.00		400.00		<N/A>	1,047.50
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	0.00		0.00		<N/A>	554.00
A 2855.180-31-0006	Chaperones/Scorekeepers - Jr. Varsity Lacrosse Girls	1,200.00		1,200.00		<N/A>	1,050.00
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	1,200.00	400.00	800.00		200.000%	730.00
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	1,200.00	550.00	650.00		118.182%	915.00
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	600.00	300.00	300.00		100.000%	551.25
A 2855.180-31-0011	Chaperones/Scorekeepers - Modified Baseball	500.00	300.00	200.00		66.667%	337.50
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	1,600.00	450.00	1,150.00		255.556%	1,391.75
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	800.00	600.00	200.00		33.333%	1,393.00
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey	200.00	200.00	0.00		0.000%	231.25
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys	400.00	500.00	(100.00)		(20.000%)	276.25
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls	200.00	200.00	0.00		0.000%	518.25
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys	600.00	400.00	200.00		50.000%	378.75
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls	300.00	300.00	0.00		0.000%	
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00		0.000%	200.00
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	200.00	200.00	0.00		0.000%	
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	200.00	200.00	0.00		0.000%	
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball	300.00	200.00	100.00		50.000%	294.50
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	1,100.00	1,100.00	0.00		0.000%	1,188.40
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,800.00	2,500.00	300.00		12.000%	3,165.30
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	3,500.00	1,500.00	2,000.00		133.333%	2,432.80
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	0.00		0.00		<N/A>	8.80
A 2855.180-31-0028	Chaperones/Scorekeepers - Varsity Bowling Girls	0.00		0.00		<N/A>	8.80
A 2855.180-31-0029	Chaperones/Scorekeepers -	200.00	200.00	0.00		0.000%	183.50

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	Varsity Cross Country					
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	2,000.00	2,320.00	(320.00)	(13.793%)	1,831.00
A 2855.180-31-0031	Chaperones/Scorekeepers - Varsity Golf			0.00	<N/A>	7.15
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	2,400.00	1,100.00	1,300.00	118.182%	1,109.65
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	2,400.00	1,100.00	1,300.00	118.182%	1,703.40
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,800.00	1,000.00	800.00	80.000%	1,618.50
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,800.00	1,000.00	800.00	80.000%	1,676.00
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	400.00	300.00	75.000%	682.15
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	0.00		0.00	<N/A>	20.50
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	0.00		0.00	<N/A>	43.75
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	7.15
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	7.10
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>	8.80
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	550.00	500.00	50.00	10.000%	524.00
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	100.00	100.00	0.00	0.000%	
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	0.00	100.00	(100.00)	(100.000%)	
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	150.00	150.00	0.00	0.000%	
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	250.00	200.00	50.00	25.000%	
A 2855.180-31-0055	Chaperones/Scorekeepers - Unified Sports - Basketball	500.00		500.00	<N/A>	60.00
A 2855.180-31-0056	Chaperones/Scorekeepers - Unified Sports - Bowling			0.00	<N/A>	68.75
A 2855.200-31-0000	Equipment - All Sports	8,500.00	2,500.00	6,000.00	240.000%	1,524.75
A 2855.200-31-0007	Equipment - Jr. Varsity Soccer Boys	250.00		250.00	<N/A>	
A 2855.200-31-0010	Equipment - Jr. Varsity Volleyball			0.00	<N/A>	1,623.90
A 2855.200-31-0023	Equipment - Modified Volleyball			0.00	<N/A>	1,623.90
A 2855.200-31-0024	Equipment - Varsity Baseball	1,400.00	1,500.00	(100.00)	(6.667%)	2,008.35
A 2855.200-31-0030	Equipment - Varsity Field Hockey	0.00	5,608.00	(5,608.00)	(100.000%)	5,979.95
A 2855.200-31-0032	Equipment - Varsity Lacrosse Boys	250.00		250.00	<N/A>	
A 2855.200-31-0036	Equipment - Varsity Soccer Boys	0.00	1,500.00	(1,500.00)	(100.000%)	372.50
A 2855.200-31-0044	Equipment - Varsity Volleyball	0.00	7,600.00	(7,600.00)	(100.000%)	4,352.20
A 2855.400-00-0000	Equipment Repairs - Fitness Center	1,500.00	1,500.00	0.00	0.000%	900.00
A 2855.400-31-0000	Post Season Expense - All Sports	9,000.00	5,000.00	4,000.00	80.000%	
A 2855.400-31-0029	Post Season Expense - Varsity Cross Country			0.00	<N/A>	700.00
A 2855.401-31-0000	Fees & Dues - All Sports	5,000.00	5,000.00	0.00	0.000%	3,137.00
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	148.58
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	375.00
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,500.00	0.00	0.000%	1,195.00

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00		0.00	0.000%	50.00
A 2855.401-31-0031	Fees & Dues - Varsity Golf	2,100.00	100.00		2,000.00	2,000.000%	2,040.00
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00		0.00	0.000%	100.00
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00		0.00	0.000%	100.00
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	1,100.00	1,000.00		100.00	10.000%	1,096.43
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	1,100.00	1,000.00		100.00	10.000%	1,096.43
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00		0.00	0.000%	95.00
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00		0.00	0.000%	75.00
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00		0.00	0.000%	110.00
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,971.87	3,971.87		0.00	0.000%	3,971.87
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,300.00		0.00	0.000%	1,290.00
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	450.00	100.00		350.00	350.000%	450.00
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey - Boys	5,000.00	9,000.00		(4,000.00)	(44.444%)	2,639.17
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	1,500.00	2,500.00		(1,000.00)	(40.000%)	285.00
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	13,305.00	4,000.00		9,305.00	232.625%	2,747.96
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	2,200.00			2,200.00	<N/A>	
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	500.00	500.00		0.00	0.000%	400.00
A 2855.401-31-0051	Fees & Dues - Modified Wrestling				0.00	<N/A>	1,994.39
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	5,500.00	5,500.00		0.00	0.000%	2,943.50
A 2855.401-31-0054	Fees & Dues - Varsity Hockey Girls				0.00	<N/A>	3,953.60
A 2855.401-31-0056	Fees & Dues - Unified Sports - Bowling	3,000.00			3,000.00	<N/A>	
A 2855.402-31-0000	Contractual all sports	0.00	70,000.00		(70,000.00)	(100.000%)	
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,900.00		0.00	0.000%	1,727.33
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00		0.00	0.000%	100.00
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00	100.00		0.00	0.000%	
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00		0.00	0.000%	
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00		0.00	0.000%	
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00		0.00	0.000%	
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00		0.00	0.000%	
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00		0.00	0.000%	
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00		0.00	0.000%	
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00		0.00	0.000%	
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00		0.00	0.000%	
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00		0.00	0.000%	
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00		0.00	0.000%	
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00		0.00	0.000%	
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00		0.00	0.000%	
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00		0.00	0.000%	
A 2855.404-31-0052	Conference/Travel - Varsity	100.00	100.00		0.00	0.000%	



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	Bowling Boys & Girls					
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	5,098.00	5,098.00	0.00	0.000%	5,098.00
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	3,000.00	0.00	0.000%	
A 2855.419-31-0001	Cleaning/Repairs - Jr. Varsity Baseball	150.00		150.00	<N/A>	
A 2855.419-31-0002	Cleaning/Repairs - Jr. Varsity Basketball Boys	300.00		300.00	<N/A>	297.50
A 2855.419-31-0003	Cleaning/Repairs - Jr. Varsity Basketball Girls	180.00		180.00	<N/A>	74.17
A 2855.419-31-0007	Cleaning/Repairs - Jr. Varsity Soccer Boys	220.00		220.00	<N/A>	80.25
A 2855.419-31-0008	Cleaning/Repairs - Jr. Varsity Soccer Girls	450.00		450.00	<N/A>	237.72
A 2855.419-31-0009	Cleaning/Repairs - Jr. Varsity Softball			0.00	<N/A>	81.67
A 2855.419-31-0010	Cleaning/Repairs - Jr. Varsity Volleyball			0.00	<N/A>	38.75
A 2855.419-31-0011	Cleaning/Repairs - Modified Baseball	125.00		125.00	<N/A>	30.98
A 2855.419-31-0012	Cleaning/Repairs - Modified Basketball Boys	125.00		125.00	<N/A>	364.00
A 2855.419-31-0013	Cleaning/Repairs - Modified Basketball Girls	200.00		200.00	<N/A>	206.67
A 2855.419-31-0014	Cleaning/Repairs - Modified Field Hockey			0.00	<N/A>	306.10
A 2855.419-31-0015	Cleaning/Repairs - Modified Lacrosse Boys	325.00		325.00	<N/A>	574.02
A 2855.419-31-0016	Cleaning/Repairs - Modified Lacrosse Girls	200.00		200.00	<N/A>	461.11
A 2855.419-31-0017	Cleaning/Repairs - Modified Soccer Boys	200.00		200.00	<N/A>	310.00
A 2855.419-31-0018	Cleaning/Repairs - Modified Soccer Girls	125.00		125.00	<N/A>	130.00
A 2855.419-31-0019	Cleaning/Repairs - Modified Softball			0.00	<N/A>	81.67
A 2855.419-31-0020	Cleaning/Repairs - Modified Cross Country	300.00		300.00	<N/A>	250.00
A 2855.419-31-0023	Cleaning/Repairs - Modified Volleyball	125.00		125.00	<N/A>	38.75
A 2855.419-31-0024	Cleaning/Repairs - Varsity Baseball	225.00		225.00	<N/A>	210.00
A 2855.419-31-0025	Cleaning/Repairs - Varsity Basketball Boys	350.00		350.00	<N/A>	135.00
A 2855.419-31-0026	Cleaning/Repairs - Varsity Basketball Girls	300.00		300.00	<N/A>	74.16
A 2855.419-31-0029	Cleaning/Repairs - Varsity Cross Country			0.00	<N/A>	198.28
A 2855.419-31-0030	Cleaning/Repairs - Varsity Field Hockey	250.00		250.00	<N/A>	469.65
A 2855.419-31-0031	Cleaning/Repairs - Varsity Golf			0.00	<N/A>	86.53
A 2855.419-31-0032	Cleaning/Repairs - Varsity Lacrosse Boys	650.00		650.00	<N/A>	290.01
A 2855.419-31-0033	Cleaning/Repairs - Varsity Lacrosse Girls	450.00		450.00	<N/A>	196.41
A 2855.419-31-0036	Cleaning/Repairs - Varsity Soccer Boys	250.00		250.00	<N/A>	245.50
A 2855.419-31-0037	Cleaning/Repairs - Varsity Soccer Girls	200.00		200.00	<N/A>	137.77
A 2855.419-31-0038	Cleaning/Repairs - Varsity Softball	250.00		250.00	<N/A>	117.21
A 2855.419-31-0044	Cleaning/Repairs - Varsity Volleyball	125.00		125.00	<N/A>	117.50
A 2855.419-31-0058	Cleaning/Repairs - Modified Football			0.00	<N/A>	711.13
A 2855.450-31-0000	Supplies - All Sports	20,000.00	20,000.00	0.00	0.000%	2,404.48
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	1,107.52	1,627.55	(520.03)	(31.952%)	508.25
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	262.21	283.77	(21.56)	(7.598%)	289.69
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	112.22		112.22	<N/A>	
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	171.40	428.80	(257.40)	(60.028%)	



North Salem CSD

Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar	Change	Percent Change	2023 - 24 Expenditures
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	501.40			501.40	<N/A>	
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	714.95	641.62		73.33	11.429%	61.50
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	623.44	328.17		295.27	89.975%	61.50
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	527.34	437.34		90.00	20.579%	806.04
A 2855.450-31-0011	Supplies - Modified Baseball	1,107.52	1,474.56		(367.04)	(24.891%)	2,338.47
A 2855.450-31-0012	Supplies - Modified Basketball Boys	311.18	283.77		27.41	9.659%	289.69
A 2855.450-31-0013	Supplies - Modified Basketball Girls	116.90	190.76		(73.86)	(38.719%)	
A 2855.450-31-0014	Supplies - Modified Field Hockey	85.85	382.02		(296.17)	(77.527%)	540.09
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	393.50	483.86		(90.36)	(18.675%)	563.53
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	507.79	1,095.15		(587.36)	(53.633%)	787.50
A 2855.450-31-0017	Supplies - Modified Soccer Boys	676.45	609.23		67.22	11.034%	61.50
A 2855.450-31-0018	Supplies - Modified Soccer Girls	623.44	227.66		395.78	173.847%	378.91
A 2855.450-31-0019	Supplies - Modified Softball	0.00			0.00	<N/A>	1,053.93
A 2855.450-31-0023	Supplies - Modified Volleyball	510.63	406.18		104.45	25.715%	650.11
A 2855.450-31-0024	Supplies - Varsity Baseball	1,156.29	3,180.19		(2,023.90)	(63.641%)	541.75
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	301.43	446.08		(144.65)	(32.427%)	452.00
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	133.52	1,086.19		(952.67)	(87.707%)	1,330.95
A 2855.450-31-0030	Supplies - Varsity Field Hockey	204.63	2,101.58		(1,896.95)	(90.263%)	1,572.81
A 2855.450-31-0031	Supplies - Varsity Golf	0.00	963.66		(963.66)	(100.000%)	970.86
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	877.10	495.09		382.01	77.160%	1,057.03
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	554.81	1,429.31		(874.50)	(61.183%)	945.67
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	604.62	692.73		(88.11)	(12.719%)	1,999.59
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	819.12	436.13		382.99	87.816%	726.27
A 2855.450-31-0038	Supplies - Varsity Softball	1,010.78	1,060.89		(50.11)	(4.723%)	
A 2855.450-31-0044	Supplies - Varsity Volleyball	545.69	437.34		108.35	24.775%	598.59
A 2855.450-31-0058	Supplies - Modified Football				0.00	<N/A>	4,429.83
A 2855.450-31-1000	Supplies - Health - All Sports	1,699.25	1,300.00		399.25	30.712%	1,240.50
A 2855.451-31-0000	Uniforms - All Sports	5,850.00	5,000.00		850.00	17.000%	
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball	500.00	500.00		0.00	0.000%	358.35
A 2855.451-31-0004	Uniforms - Jr. Varsity Field Hockey				0.00	<N/A>	3,783.60
A 2855.451-31-0011	Uniforms - Modified Baseball	500.00	500.00		0.00	0.000%	358.35
A 2855.451-31-0012	Uniforms - Modified Basketball Boys	0.00	300.00		(300.00)	(100.000%)	747.60
A 2855.451-31-0013	Uniforms - Modified Basketball Girls	0.00			0.00	<N/A>	406.80
A 2855.451-31-0024	Uniforms - Varsity Baseball	500.00	500.00		0.00	0.000%	358.49
A 2855.451-31-0026	Uniforms - Varsity Basketball Girls	2,500.00			2,500.00	<N/A>	
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys	0.00	450.00		(450.00)	(100.000%)	390.00
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls	0.00	450.00		(450.00)	(100.000%)	390.00
A 2855.451-31-0031	Uniforms - Varsity Golf	759.25			759.25	<N/A>	
A 2855.451-31-0036	Uniforms - Varsity Soccer Boys	4,440.00			4,440.00	<N/A>	
A 2855.451-31-0037	Uniforms - Varsity Soccer Girls	3,700.00			3,700.00	<N/A>	
A 2855.451-31-0039	Uniforms - Varsity Tennis Girls Fall	840.00			840.00	<N/A>	

North Salem CSD

Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2855.451-31-0044	Uniforms - Varsity Volleyball	0.00	3,000.00	(3,000.00)	(100.000%)	(0.20)
A 2855.453-31-0000	Awards - All Sports	4,500.00	4,500.00	0.00	0.000%	1,104.48
A 2855.453-31-0001	Awards - Jr. Varsity Baseball			0.00	<N/A>	54.46
A 2855.453-31-0002	Awards - Jr. Varsity Basketball Boys			0.00	<N/A>	54.46
A 2855.453-31-0003	Awards - Jr. Varsity Basketball Girls			0.00	<N/A>	115.43
A 2855.453-31-0004	Awards - Jr. Varsity Field Hockey			0.00	<N/A>	47.98
A 2855.453-31-0010	Awards - Jr. Varsity Volleyball			0.00	<N/A>	54.46
A 2855.453-31-0017	Awards - Modified Soccer Boys			0.00	<N/A>	54.46
A 2855.453-31-0018	Awards - Modified Soccer Girls			0.00	<N/A>	54.46
A 2855.453-31-0022	Awards - Modified Track & Field Girls			0.00	<N/A>	76.46
A 2855.453-31-0023	Awards - Modified Volleyball			0.00	<N/A>	76.46
A 2855.453-31-0024	Awards - Varsity Baseball			0.00	<N/A>	82.45
A 2855.453-31-0025	Awards - Varsity Basketball Boys			0.00	<N/A>	273.81
A 2855.453-31-0026	Awards - Varsity Basketball Girls			0.00	<N/A>	332.32
A 2855.453-31-0027	Awards - Varsity Bowling Boys			0.00	<N/A>	76.46
A 2855.453-31-0028	Awards - Varsity Bowling Girls			0.00	<N/A>	126.44
A 2855.453-31-0029	Awards - Varsity Cross Country			0.00	<N/A>	179.96
A 2855.453-31-0030	Awards - Varsity Field Hockey			0.00	<N/A>	151.77
A 2855.453-31-0031	Awards - Varsity Golf			0.00	<N/A>	76.46
A 2855.453-31-0032	Awards - Varsity Lacrosse Boys			0.00	<N/A>	120.14
A 2855.453-31-0033	Awards - Varsity Lacrosse Girls			0.00	<N/A>	171.59
A 2855.453-31-0036	Awards - Varsity Soccer Boys			0.00	<N/A>	108.26
A 2855.453-31-0037	Awards - Varsity Soccer Girls			0.00	<N/A>	202.76
A 2855.453-31-0038	Awards - Varsity Softball			0.00	<N/A>	126.47
A 2855.453-31-0039	Awards - Varsity Tennis Girls Fall			0.00	<N/A>	76.46
A 2855.453-31-0040	Awards - Varsity Tennis Boys Spring			0.00	<N/A>	13.54
A 2855.453-31-0041	Awards - Varsity Track & Field Boys Spring			0.00	<N/A>	99.99
A 2855.453-31-0042	Awards - Varsity Track & Field Girls Spring			0.00	<N/A>	99.99
A 2855.453-31-0043	Awards - Varsity Track & Field Winter			0.00	<N/A>	13.48
A 2855.453-31-0044	Awards - Varsity Volleyball			0.00	<N/A>	76.46
A 2855.453-31-0047	Awards - Varsity Wrestling			0.00	<N/A>	89.98
A 2855.453-31-0055	Awards - Unified Sports - Basketball			0.00	<N/A>	52.84
A 2855.453-31-0056	Awards - Unified Sports - Bowling			0.00	<N/A>	34.31
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	95,000.00	90,000.00	5,000.00	5.556%	88,803.34
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>843,199.80</b>	<b>746,327.30</b>	<b>96,872.50</b>	<b>12.980%</b>	<b>719,045.84</b>
<b>28</b>	<b>**</b>	<b>2,775,964.80</b>	<b>2,623,086.30</b>	<b>152,878.50</b>	<b>5.828%</b>	<b>2,532,092.65</b>
<b>2</b>	<b>***</b>	<b>27,868,816.61</b>	<b>27,464,778.38</b>	<b>404,038.23</b>	<b>1.471%</b>	<b>26,125,719.04</b>
A 5510.160-02-0000	Bus Drivers Salaries	1,169,562.00	1,178,550.00	(8,988.00)	(0.763%)	1,117,681.54
A 5510.160-02-0001	Transportation Office Salaries	150,267.00	143,425.00	6,842.00	4.770%	147,383.11
A 5510.160-02-0002	Transportation Office	22,000.00	25,000.00	(3,000.00)	(12.000%)	21,157.03



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	Overtime					
A 5510.160-02-RES1	Transportation Office Salaries			0.00	<N/A>	5,458.84
A 5510.162-02-1000	Bus Attendant Salaries	180,010.00	163,214.00	16,796.00	10.291%	166,273.89
A 5510.162-02-4100	Bus Drivers Overtime	21,000.00	20,000.00	1,000.00	5.000%	28,507.28
A 5510.162-02-4200	Bus Drivers Field Trip	7,245.00	6,900.00	345.00	5.000%	2,946.47
A 5510.162-02-4300	Bus Drivers Athletic Trip	43,697.00	41,616.00	2,081.00	5.000%	
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	883.26
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>	1,737.96
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>	372.71
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	651.96
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	1,222.16
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>	689.08
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>	1,018.45
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>	729.30
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>	1,312.40
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	686.95
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	572.07
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>	521.56
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>	630.09
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	641.41
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	199.36
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	343.00
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	343.00
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	767.14
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	2,223.26
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,478.54
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	1,691.76
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>	1,794.38
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>	1,788.05
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	2,513.72
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	2,262.23
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	2,231.68
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	1,351.21
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	965.78
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	2,036.92
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	2,054.27
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	1,880.45
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	494.06
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	208.02
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	1,411.10

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,392.76
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	1,400.04
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	1,425.83
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>	156.02
A 5510.162-02-4355	Bus Drivers Athletic - Unified Basketball			0.00	<N/A>	629.19
A 5510.162-02-4356	Bus Drivers Athletic - Unified Bowling			0.00	<N/A>	282.88
A 5510.162-02-4400	Bus Mechanic Salaries	248,389.00	231,555.00	16,834.00	7.270%	237,462.81
A 5510.162-02-4500	Bus Mechanic Overtime	13,650.00	13,000.00	650.00	5.000%	6,954.58
A 5510.162-02-4600	Custodian Overtime For Bus Run	60,000.00	60,000.00	0.00	0.000%	35,842.95
A 5510.210-02-0000	Replacement Buses	0.00	195,000.00	(195,000.00)	(100.000%)	183,348.00
A 5510.400-02-1000	Weather Warning Service	2,500.00	2,500.00	0.00	0.000%	2,398.00
A 5510.400-06-1000	Environmental Costs	900.00	1,000.00	(100.00)	(10.000%)	
A 5510.401-02-0000	Fees-Outside Agencies	500.00	800.00	(300.00)	(37.500%)	653.28
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%	
A 5510.403-02-0000	Tolls	2,000.00	250.00	1,750.00	700.000%	328.72
A 5510.404-02-0000	Conference/Travel/Dues	225.00	225.00	0.00	0.000%	225.00
A 5510.404-03-0000	Meal Allowance	1,200.00	1,000.00	200.00	20.000%	2,012.24
A 5510.405-02-0000	Compliance	700.00	700.00	0.00	0.000%	500.00
A 5510.407-02-0000	Physicals - Drug Testing	3,500.00	3,500.00	0.00	0.000%	3,500.00
A 5510.409-02-0000	Contractual-Software	18,963.00	10,575.00	8,388.00	79.319%	9,653.00
A 5510.409-02-1000	Contractual and Other	37,200.00	28,000.00	9,200.00	32.857%	24,135.43
A 5510.424-02-0000	Insurance	39,250.00	39,250.00	0.00	0.000%	31,899.50
A 5510.427-02-0000	Transportation Repairs	24,000.00	24,000.00	0.00	0.000%	21,288.71
A 5510.450-02-0000	Parts & Supplies	95,000.00	90,000.00	5,000.00	5.556%	84,097.15
A 5510.450-02-0050	Supplies	8,000.00	8,000.00	0.00	0.000%	7,650.44
A 5510.450-02-1000	Office Supplies	1,600.00	1,400.00	200.00	14.286%	1,225.72
A 5510.451-02-0000	Boots/Uniforms	5,720.00	4,000.00	1,720.00	43.000%	4,334.21
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	12,649.26
A 5510.453-02-0000	Diesel & Gas	140,000.00	139,340.00	660.00	0.474%	125,627.99
A 5510.491-02-0000	BOCES Services	3,308.00	3,374.00	(66.00)	(1.956%)	3,374.00
<b>5510</b>	<b>DISTRICT TRANSPORTATION *</b>	<b>2,315,636.00</b>	<b>2,451,424.00</b>	<b>(135,788.00)</b>	<b>(5.539%)</b>	<b>2,333,563.16</b>
A 5530.432-02-0000	Bus Garage - Electricity	10,700.00	10,700.00	0.00	0.000%	7,220.95
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,000.00	11,000.00	0.00	0.000%	2,463.95
A 5530.438-02-0000	Telephone	1,500.00	1,500.00	0.00	0.000%	512.04
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>23,200.00</b>	<b>23,200.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>10,196.94</b>
A 5540.409-02-0000	Contractual Transportation - Field Trips	29,000.00	29,000.00	0.00	0.000%	25,084.00
<b>5540</b>	<b>CONTRACT TRANSPORTATION *</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>25,084.00</b>
<b>55</b>	<b>**</b>	<b>2,367,836.00</b>	<b>2,503,624.00</b>	<b>(135,788.00)</b>	<b>(5.424%)</b>	<b>2,368,844.10</b>
<b>5</b>	<b>***</b>	<b>2,367,836.00</b>	<b>2,503,624.00</b>	<b>(135,788.00)</b>	<b>(5.424%)</b>	<b>2,368,844.10</b>
A 9010.810-90-0000	Employee Retirement System	964,241.00	791,830.00	172,411.00	21.774%	660,193.63
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>964,241.00</b>	<b>791,830.00</b>	<b>172,411.00</b>	<b>21.774%</b>	<b>660,193.63</b>
A 9020.820-90-0000	Teachers' Retirement	2,127,644.00	2,015,378.00	112,266.00	5.570%	1,962,274.64
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>2,127,644.00</b>	<b>2,015,378.00</b>	<b>112,266.00</b>	<b>5.570%</b>	<b>1,962,274.64</b>
A 9030.830-90-0000	Social Security	1,992,306.00	1,989,550.00	2,756.00	0.139%	1,975,119.16

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,992,306.00</b>	<b>1,989,550.00</b>	<b>2,756.00</b>	<b>0.139%</b>	<b>1,975,119.16</b>
A 9040.840-90-0000	Workers' Compensation		180,165.00	180,165.00	0.00	0.000%	168,402.13
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>180,165.00</b>	<b>180,165.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>168,402.13</b>
A 9045.845-90-0000	Life Insurance		8,664.00	7,920.00	744.00	9.394%	7,282.50
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>8,664.00</b>	<b>7,920.00</b>	<b>744.00</b>	<b>9.394%</b>	<b>7,282.50</b>
A 9050.800-00-0000	Unemployment		20,000.00	10,000.00	10,000.00	100.000%	
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>100.000%</b>	<b>0.00</b>
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees		1,296,770.00	1,192,740.00	104,030.00	8.722%	1,208,964.39
A 9060.860-90-0001	Heath Insurance - Active Employees		4,391,168.00	4,428,161.00	(36,993.00)	(0.835%)	4,395,068.42
A 9060.860-90-1000	Health Insurance - In Lieu Of		334,000.00	274,000.00	60,000.00	21.898%	292,591.66
A 9060.865-90-0000	Dental/Vision Insurance		210,560.00	216,936.00	(6,376.00)	(2.939%)	204,120.55
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>6,232,498.00</b>	<b>6,111,837.00</b>	<b>120,661.00</b>	<b>1.974%</b>	<b>6,100,745.02</b>
A 9070.870-90-0000	Health Benefits Fund- Teachers		238,225.00	215,674.00	22,551.00	10.456%	196,886.70
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>238,225.00</b>	<b>215,674.00</b>	<b>22,551.00</b>	<b>10.456%</b>	<b>196,886.70</b>
A 9089.159-90-0000	Employee Benefits - Other		6,000.00	6,000.00	0.00	0.000%	720.00
A 9089.400-90-0000	Employee Benefit		139,000.00	69,000.00	70,000.00	101.449%	77,000.00
A 9089.400-90-RESV	Employee Benefit				0.00	<N/A>	16,633.33
A 9089.491-00-0000	Employee Assistance Prog		5,886.00	5,886.00	0.00	0.000%	5,654.50
A 9089.890-90-0000	Employee Flex Spending Admin Fee		4,900.00	4,900.00	0.00	0.000%	2,377.75
A 9089.891-90-0000	TPA Administration		5,200.00	5,200.00	0.00	0.000%	5,402.00
<b>9089</b>	<b>OTHER</b>	*	<b>160,986.00</b>	<b>90,986.00</b>	<b>70,000.00</b>	<b>76.935%</b>	<b>107,787.58</b>
<b>90</b>		**	<b>11,924,729.00</b>	<b>11,413,340.00</b>	<b>511,389.00</b>	<b>4.481%</b>	<b>11,178,691.36</b>
A 9711.610-00-0000	Serial Bonds Principal - School		945,000.00	1,105,000.00	(160,000.00)	(14.480%)	1,022,658.00
A 9711.710-00-0000	Serial Bonds Interest- School R		386,912.52	587,756.25	(200,843.73)	(34.171%)	416,927.05
<b>9711</b>	<b>SERIAL BONDS PRINCIPAL AND INTEREST</b>	*	<b>1,331,912.52</b>	<b>1,692,756.25</b>	<b>(360,843.73)</b>	<b>(21.317%)</b>	<b>1,439,585.05</b>
A 9712.610-00-0000	Serial Bonds Principal- Buses		175,000.00	215,000.00	(40,000.00)	(18.605%)	167,342.00
A 9712.710-00-0000	Serial Bonds Interest- Buses		28,600.00	54,250.00	(25,650.00)	(47.281%)	34,705.45
<b>9712</b>		*	<b>203,600.00</b>	<b>269,250.00</b>	<b>(65,650.00)</b>	<b>(24.383%)</b>	<b>202,047.45</b>
A 9731.600-00-0000	B.A.N. Principal		280,000.00		280,000.00	<N/A>	199,021.00
A 9731.710-00-0000	B.A.N. Interest		367,017.00		367,017.00	<N/A>	119,461.11
<b>9731</b>	<b>B.A.N. PRINCIPAL AND INTEREST</b>	*	<b>647,017.00</b>	<b>0.00</b>	<b>647,017.00</b>	<b>&lt;N/A&gt;</b>	<b>318,482.11</b>
A 9785.610-00-0000	Installment Prurchase Debt - Principal		55,225.64		55,225.64	<N/A>	53,697.06
A 9785.710-00-0000	Installment Purchase Debt- Interest		4,851.36		4,851.36	<N/A>	6,379.94
<b>9785</b>	<b>Installment Purchase Debt - Stae Aided Computer Hardware</b>	*	<b>60,077.00</b>	<b>0.00</b>	<b>60,077.00</b>	<b>&lt;N/A&gt;</b>	<b>60,077.00</b>
A 9788.610-00-0000	Leases, Principal		64,050.00	64,050.00	0.00	0.000%	35,402.47
A 9788.710-00-0000	Leases, Interest		3,200.00	3,200.00	0.00	0.000%	4,414.55

**North Salem CSD**

**Budgeting Appropriation Status Report For 2024-2025 Final Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
<b>9788</b>	<b>LEASES PRINCIPAL AND INTEREST</b>	*	<b>67,250.00</b>	<b>67,250.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>39,817.02</b>
A 9789.610-00-0000	Subscription, Principal		5,080.81		5,080.81	<N/A>	3,783.06
A 9789.710-00-0000	Subscription, Interest		116.43		116.43	<N/A>	216.91
<b>9789</b>	<b>SUBSCRIPTION, PRINCIPAL AND INTEREST</b>	*	<b>5,197.24</b>	<b>0.00</b>	<b>5,197.24</b>	<b>&lt;N/A&gt;</b>	<b>3,999.97</b>
<b>97</b>		**	<b>2,315,053.76</b>	<b>2,029,256.25</b>	<b>285,797.51</b>	<b>14.084%</b>	<b>2,064,008.60</b>
A 9901.930-00-0000	Transfer To School Lunch Fund				0.00	<N/A>	2,992.90
A 9901.950-00-0000	Transfer To Special Aid Fund		102,664.00	65,000.00	37,664.00	57.945%	119,243.29
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>102,664.00</b>	<b>65,000.00</b>	<b>37,664.00</b>	<b>57.945%</b>	<b>122,236.19</b>
<b>99</b>		**	<b>102,664.00</b>	<b>65,000.00</b>	<b>37,664.00</b>	<b>57.945%</b>	<b>122,236.19</b>
<b>9</b>		***	<b>14,342,446.76</b>	<b>13,507,596.25</b>	<b>834,850.51</b>	<b>6.181%</b>	<b>13,364,936.15</b>
	<b>Grand Totals:</b>		<b>50,536,388.08</b>	<b>49,332,135.63</b>	<b>1,204,252.45</b>	<b>2.441%</b>	<b>47,900,379.26</b>