

North Salem CSD
Budgeting Appropriation Status Report For 2024-2025 Budget Working Copy (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
A 1010.400-90-0000	Contractual and Other		10,500.00	3,500.00	7,000.00	200.000%	2,749.00	5,686.09
	Board Meetings	1.00	3,000.00					
	Investigative Services	1.00	500.00					
	Evaluation Software	1.00	7,000.00					
A 1010.401-90-0000	Memberships		15,800.00	18,800.00	(3,000.00)	(15.957%)	18,424.00	17,460.00
	Various Memberships	1.00	1,500.00					
	West/Put School Board Association	1.00	3,800.00					
	National School Board Association	1.00	3,000.00					
	NYS School Board Association	1.00	10,500.00					
	Scorecard change - National School Board Association		-3,000.00					
A 1010.401-90-1000	Policy Manual		4,800.00	4,800.00	0.00	0.000%	4,300.00	3,250.00
	NYSSBA Sample Policies	1.00	1,000.00					
	NYSSBA Policy Update	1.00	800.00					
	NYSSBA On-Line Policy Mgmt Fee	1.00	2,500.00					
	NYSSBA Services	1.00	500.00					
A 1010.402-90-0000	Advertising		4,000.00	4,000.00	0.00	0.000%	2,500.00	6,448.22
	Journal News	1.00	2,500.00					
A 1010.404-90-0000	Conference/Travel		4,050.00	4,050.00	0.00	0.000%	3,719.00	1,040.00
	NYSSBA Conference	1.00	2,500.00					
	Travel Reimbursements for Conferences/Meetings	1.00	100.00					
	West/Put School Board Association	1.00	250.00					
	Misc. Conferences	1.00	500.00					
	BOE Mandatory Fiscal Oversight Training	1.00	300.00					
	Scholastic Dinner	1.00	400.00					
A 1010.446-90-1111	Photocopying		0.00		0.00	<N/A>	950.00	
A 1010.450-90-0000	Supplies		1,400.00	1,400.00	0.00	0.000%	1,350.00	519.84
	Staples	1.00	500.00					
	Aramark - Catering	1.00	900.00					
A 1010.491-00-0000	BOCES Services				0.00	<N/A>		
1010	BOARD OF EDUCATION	*	40,550.00	36,550.00	4,000.00	10.944%	33,992.00	34,404.15
A 1040.160-90-0000	District Clerk's Salary		22,073.00	21,224.00	849.00	4.000%	21,224.00	20,808.00
	Stipend		22,073.00					
A 1040.404-90-0000	Conference/Memberships		400.00	400.00	0.00	0.000%	400.00	
	District Clerk Conference/Travel		400.00					
A 1040.447-90-0000	Printing		250.00	250.00	0.00	0.000%	250.00	
	Misc.		250.00					
A 1040.450-90-0000	Supplies		500.00	500.00	0.00	0.000%	400.00	364.97
	Consumables		500.00					
1040	DISTRICT CLERK	*	23,223.00	22,374.00	849.00	3.795%	22,274.00	21,172.97
A 1060.402-90-0000	Advertising		350.00	350.00	0.00	0.000%	300.00	3,694.96
	Legal Notices Journal News	1.00	350.00					
A 1060.447-90-0000	Printing		3,000.00	3,000.00	0.00	0.000%	2,800.00	1,866.00
	Ballots needed for new State Mandated Voting Machines		3,000.00					
A 1060.449-90-0000	Contractual and Other		3,700.00	3,700.00	0.00	0.000%	3,200.00	3,832.50
	Non employees working as inspectors		1,000.00					
	Board Docs		2,700.00					
A 1060.491-00-0000	BOCES Services		9,690.00	9,690.00	0.00	0.000%	8,734.00	7,939.88
	BOLD Election Systems		9,690.00					
1060	DISTRICT MEETING	*	16,740.00	16,740.00	0.00	0.000%	15,034.00	17,333.34

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10	**		80,513.00	75,664.00	4,849.00	6.409%	71,300.00	72,910.46
A 1240.150-01-0000	Superintendent's Salary		255,000.00	255,000.00	0.00	0.000%	255,000.00	275,466.00
	Contractual -TBD		255,000.00					
A 1240.160-01-0000	Clerical Salaries		89,257.00	85,971.00	3,286.00	3.822%	85,971.00	84,317.00
	Contractual		86,607.00					
	Longevity		2,650.00					
A 1240.200-01-0000	Equipment				0.00	<N/A>		
A 1240.400-01-0000	Contractual and Other		10,000.00	3,000.00	7,000.00	233.333%	2,800.00	3,201.94
	Strategic Planning TBD (Surveys and communication)		10,000.00					
A 1240.401-01-0000	Memberships		3,470.00	3,470.00	0.00	0.000%	3,209.00	2,425.00
	NYSRPA	1.00	40.00					
	Phi Delta Kappa International	1.00	100.00					
	National Society of Education	1.00	55.00					
	Chief School Administrators	1.00	600.00					
	LHCSS	1.00	700.00					
	Lower Hudson Education Coalition	1.00	975.00					
	Suburban School Superintendents	1.00	1,000.00					
A 1240.404-01-0000	Conferences		7,500.00	5,250.00	2,250.00	42.857%	5,250.00	3,452.81
	Superintendent Conferences & travel		7,500.00					
A 1240.450-01-0000	Supplies		500.00	500.00	0.00	0.000%	500.00	
	Staples		250.00					
	Misc.		250.00					
A 1240.451-01-0000	Professional Material		100.00	100.00	0.00	0.000%	140.00	
	LLC, Weekly Newsletter							
	Education Weekly		100.00					
A 1240.490-01-0000	Boces Services - Staff Development				0.00	<N/A>		
1240	DISTRICT OFFICE	*	365,827.00	353,291.00	12,536.00	3.548%	352,870.00	368,862.75
12	**		365,827.00	353,291.00	12,536.00	3.548%	352,870.00	368,862.75
A 1310.150-01-0000	Assistant Superintendent for Business		210,000.00		210,000.00	<N/A>	102,000.00	
A 1310.151-01-0000	Director of School Business Administration		0.00	249,696.00	(249,696.00)	(100.000%)	158,460.00	244,800.00
A 1310.151-01-RESV	Director of School Business Administration				0.00	<N/A>		
A 1310.163-01-0000	Clerical Salaries		247,737.00	222,277.00	25,460.00	11.454%	227,132.00	226,796.57
	Salaries as per CSEA contract. Step, Longevity 3 FTE		228,337.00					
	Longevity		3,500.00					
	Summer Audit Work		15,000.00					
	PTO Buyback		900.00					
A 1310.163-01-RESV	Clerical Salaries				0.00	<N/A>		8,361.39
A 1310.400-01-0000	Contractual and Other		15,000.00	15,000.00	0.00	0.000%	15,000.00	9,038.09
	Ed Data, Consultants, Service Contracts, GASB 45, etc.		15,000.00					
A 1310.404-01-0000	Conference/Travel/Dues		2,900.00	2,900.00	0.00	0.000%	2,100.00	1,320.54
	Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel	1.00	2,100.00					
			800.00					
A 1310.446-01-1111	Photocopying		0.00		0.00	<N/A>	795.00	
A 1310.450-01-0000	Supplies		7,000.00	7,000.00	0.00	0.000%	6,800.00	3,507.80
	Office supplies, envelopes and check stock	1.00	7,000.00					
	Other consumable supplies							
A 1310.491-00-6025	BOCES Services		50,919.75	48,495.00	2,424.75	5.000%	43,101.00	47,152.98

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	CoSer 611.450-Financial System license, support, maintenance and disaster recovery. SQL Hosting	1.00	38,950.00					
	Coser 605.100 State Aid Planning	1.00	3,900.00					
	CoSer 614 Staff development	1.00	1,000.00					
	2% Surcharge		920.00					
	5% Increase as per LHRIC		2,424.75					
1310	BUSINESS OFFICE	*	533,556.75	545,368.00	(11,811.25)	(2.166%)	555,388.00	540,977.37
A 1320.400-90-0000	Claims Auditing Contract		18,000.00	18,000.00	0.00	0.000%	17,000.00	6,491.00
	Audit review of all district payments.		16,000.00					
	Audit of payroll		2,000.00					
A 1320.442-90-0000	External Auditor's Fee		47,700.00	47,700.00	0.00	0.000%	43,367.00	45,600.00
	External Financial Statement Audit		43,200.00					
	Single Audit		4,500.00					
1320	AUDITING	*	65,700.00	65,700.00	0.00	0.000%	60,367.00	52,091.00
A 1325.160-90-0000	Treasurer's Salary		101,629.00	101,629.00	0.00	0.000%	101,629.00	99,669.00
	1 FTE		123,762.00					
	Longevity		1,750.00					
	Less Cafeteria Allocation		-23,883.00					
A 1325.450-90-0000	Supplies		300.00	300.00	0.00	0.000%	300.00	448.80
	Pre-numbered receipts & other consumables	1.00	300.00					
1325	TREASURER	*	101,929.00	101,929.00	0.00	0.000%	101,929.00	100,117.80
A 1330.450-90-0000	Supplies		2,500.00	2,500.00	0.00	0.000%	2,250.00	1,404.90
	Annual charge for Putnam County tax software program and postage for tax bills.		2,500.00					
1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,250.00	1,404.90
A 1380.481-90-0000	Fiscal Agent Fees On Debt		14,000.00	13,500.00	500.00	3.704%	14,400.00	18,500.00
	Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting.		14,000.00					
1380	FISCAL AGENT FEES	*	14,000.00	13,500.00	500.00	3.704%	14,400.00	18,500.00
13		**	717,685.75	728,997.00	(11,311.25)	(1.552%)	734,334.00	713,091.07
A 1420.441-90-0000	Legal Services		188,569.00	165,000.00	23,569.00	14.284%	185,000.00	275,804.28
	Residency, tax certs, bond counsel and Superintendent hearings.		185,000.00					
	Legal services include legal advice and support in negotiations, contracts, personnel, special ed							
	Scorecard change		3,569.00					
1420	LEGAL	*	188,569.00	165,000.00	23,569.00	14.284%	185,000.00	275,804.28
A 1430.160-00-0000	Non Instructional Salaries		69,850.00	68,442.00	1,408.00	2.057%	68,422.00	67,139.20
	.80 FTE		67,730.00					
	Longevity		2,120.00					
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	400.00	3,575.00
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	1,500.00	25,000.00
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	628.00	351.41
A 1430.490-90-0000	BOCES Services		19,288.28	18,595.00	693.28	3.728%	17,839.00	11,044.00

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	COSEK #602 Labor Negotiations	3,599.00					
	COSEK #606 Absence Management (AESOP)	6,568.28					
	COSEK #608 Regional Recruitment (OLAS)	1,570.00					
	Advertising-Staff Recruitment-NY Times & Journal News	7,175.00					
	2%	376.00					
1430	PERSONNEL	91,438.28	89,337.00	2,101.28	2.352%	88,789.00	107,109.61
A 1460.491-00-0000	BOCES	3,850.00	3,850.00	0.00	0.000%	3,750.00	3,750.00
	E-DOCS COSEK	3,850.00					
1460	RECORDS MANAGEMENT * OFFICER	3,850.00	3,850.00	0.00	0.000%	3,750.00	3,750.00
A 1480.447-90-0000	District Publications	8,500.00	8,500.00	0.00	0.000%	7,467.00	10,793.24
	Printing /distributing the calendar, Compass newsletter Budget edition, six day notice.	8,500.00					
A 1480.490-90-0000	BOCES Services	77,997.00	69,997.00	8,000.00	11.429%	69,997.00	70,148.99
	Coser 690						
	District Calendar & Budget Newsletter	8,940.00					
	Communication Services PNW Boces	52,122.00					
	Web Hosting	8,935.00					
	5% Increase	3,500.00					
	Local Live Camera BOE meetings Reclassified from technology	4,500.00					
1480	PUBLIC INFORMATION & * SERVICES	86,497.00	78,497.00	8,000.00	10.191%	77,464.00	80,942.23
14		370,354.28	336,684.00	33,670.28	10.001%	355,003.00	467,606.12
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	35,734.00	32,932.00	2,802.00	8.508%	32,246.00	33,869.60
	CSEA contract	33,864.00					
	Longevity	1,750.00					
	FTE .40						
	Personal Day buy back	120.00					
A 1620.163-03-RESV	Clerical Salaries-Building and Grounds			0.00	<N/A>		
A 1620.166-03-0000	Custodial Salaries	1,293,255.00	1,074,514.00	218,741.00	20.357%	1,074,514.00	1,103,433.11
	19.5 Custodial FTE	1,338,255.00					
	Less expenditures charged to Lunch Fund	-45,000.00					
A 1620.166-03-RESV	Custodial Salaries Reserves			0.00	<N/A>		3,748.92
A 1620.167-03-0000	Custodial Overtime	65,000.00	75,000.00	(10,000.00)	(13.333%)	70,000.00	75,466.77
	Overtime services	65,000.00					
A 1620.167-03-1000	Custodial Overtime - Facilities Usage	1,500.00	1,500.00	0.00	0.000%	1,500.00	50.21
	Facilities Use	1,500.00					
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical/Play	1,100.00	1,100.00	0.00	0.000%		4,088.61
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming	1,000.00	1,000.00	0.00	0.000%		3,326.09
A 1620.168-03-0000	Custodial Substitutes	35,000.00	35,000.00	0.00	0.000%	35,000.00	17,445.17
	To cover current staffing when out.	35,000.00					
A 1620.200-03-0000	Equipment	2,050.00	3,000.00	(950.00)	(31.667%)	8,000.00	3,528.05
	Misc.	2,050.00					
A 1620.200-03-1000	Equipment - Telephone	1,500.00	1,500.00	0.00	0.000%	1,200.00	837.95
	Continued replacement of	1,500.00					

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	district wide phones.						
A 1620.400-03-0000	Contractual and Other	47,430.00	104,840.00	(57,410.00)	(54.760%)	57,000.00	103,847.23
	ADT Fire Alarm	2,500.00					
	Scarsdale Security	2,700.00					
	Chem Aqua	3,000.00					
	Verizon Pole Use	190.00					
	Orkin Pest Control	7,800.00					
	Equipment Rental	7,000.00					
	Water Delivery PQ	12,000.00					
	PODS Enterprises - Storage Containers	12,240.00					
	Items from prior years reclassified in more detail.						
A 1620.401-03-0000	Fees - Outside Agencies	2,500.00	2,000.00	500.00	25.000%	2,000.00	1,199.55
	Used to pay required fees to governmental agencies for various operating permits	2,000.00					
	Westchester County DOH, PQ/MSHS permit to operate public water supply, bulk oil storage						
	Testing/or town of North Salem payment for Peach Lake Sewage Treatment Plant	500.00					
A 1620.404-03-0000	Conference/Travel/Dues	300.00	300.00	0.00	0.000%	498.00	130.00
	Field Management, NYSSBGA	300.00					
A 1620.409-03-0000	Lab Analysis - Water	60,000.00	60,000.00	0.00	0.000%	60,000.00	65,353.17
	Potable water testing, Wastewater Testing	7,500.00					
	Misc. testing & consulting for WCDOH	10,000.00					
	Required NYS Lead testing	12,500.00					
	Contract with Eventus as the water operator for MS/HS and PQ PFAS and PFOA testing	30,000.00					
A 1620.426-03-0000	Contractual and Other	138,000.00	136,500.00	1,500.00	1.099%	136,500.00	141,400.00
	Facility management contract-Consultant						
A 1620.432-03-0000	Electricity	362,000.00	485,000.00	(123,000.00)	(25.361%)	286,775.00	472,800.02
	Electricity - Constellation New Energy and NYSEG Constellation \$247,000 NYSEG - \$115,000	362,000.00					
A 1620.433-03-0000	Propane Gas	5,000.00	5,000.00	0.00	0.000%	4,800.00	1,238.41
	PQ Boiler, Science rooms	5,000.00					
A 1620.435-03-0000	Fuel Oil / Natural Gas	75,000.00	75,000.00	0.00	0.000%	75,000.00	83,000.00
	Fuel Oil	30,000.00					
	Natural Gas	45,000.00					
A 1620.438-03-0000	Telephone	3,500.00	3,500.00	0.00	0.000%	3,800.00	3,514.10
	Verizon Wireless	3,500.00					
	AT&T long distance & equipment						
A 1620.438-03-1000	Telephone Repair	6,500.00	6,500.00	0.00	0.000%	5,500.00	535.00
	Line and switch repairs & maintenance.	6,500.00					
	New line installs.						
A 1620.450-03-0000	Custodial Supplies	99,000.00	100,000.00	(1,000.00)	(1.000%)	100,000.00	103,732.57
	This line allocation includes all custodial products competitively secured including cleaning products, floor waxes strippers, soaps, paper products, buff- pads, as well as all disinfectant products						

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	required for maintaining all cleaning protocols, All cleaning products are "green clean" approved.						
A 1620.451-03-0000	Boots and Uniforms - Custodial	25,952.00	12,500.00	13,452.00	107.616%	12,500.00	10,671.69
	Custodial, Maintenance and Transportation boots & uniforms per SRP contract.	25,952.00					
A 1620.451-04-0000	Custodial Repairs	2,000.00	2,000.00	0.00	0.000%	3,500.00	1,274.27
	Regular repairs & maintenance on custodial equipment.	2,000.00					
A 1620.491-03-0000	Telephone Intellipath-Boces	46,930.00	45,596.00	1,334.00	2.926%	40,071.00	50,596.00
	Coser 611 800 110 Line Costs	1.00	15,808.00				
	Coser 611 800 200 Network Support	1.00	1,924.00				
	Coser 611 800 240 Base Fee Mgt	1.00	1,646.00				
	Coser 612 100 050 Base Charges	1.00	281.00				
	Coser 612 100 100 Line Charges	1.00	11,198.00				
	Coser 612 100 200	1.00	1,036.00				
	Coser 612 100 300	1.00	10,004.00				
	2% SW Sur Charge	1.00	829.00				
	611.800 VPN 14 Accounts		1,970.00				
	24-25 Increase Projection		2,234.00				
A 1620.491-03-1000	BOCES Services	17,999.68	11,829.00	6,170.68	52.166%	10,762.00	11,229.00
	Coser 611.355.051 School Dude Base Fee		1,744.87				
	Coser 611.355.145		373.73				
	Coser 611.255.150 & 160		2,883.01				
	Coser 611 750 050 Base Service		2,000.00				
	Coser 611 355.135 Tech Essentials		2,944.07				
	Coser 611 450 255 Timepiece Maintenance		3,363.00				
	Coser 611-698 Safety Risk Management		4,691.00				
1620	OPERATION OF PLANT *	2,328,250.68	2,276,111.00	52,139.68	2.291%	2,021,166.00	2,296,315.49
A 1621.166-03-0000	Maintenance Salaries FTE 4.5	330,303.00	316,885.00	13,418.00	4.234%	327,999.00	317,304.41
A 1621.166-03-RESV	Maintenance Salaries Reserves			0.00	<N/A>		
A 1621.167-03-0000	Maintenance Overtime	10,000.00	18,000.00	(8,000.00)	(44.444%)	8,000.00	8,414.56
	Maintenance Overtime	10,000.00					
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00	5,000.00	0.00	0.000%	3,500.00	544.37
A 1621.200-03-0000	Maintenance Equipment	0.00	28,000.00	(28,000.00)	(100.000%)	1,800.00	55,173.00
	Due to cost and tax cap equipment request moved to Prop						
A 1621.400-03-0000	Contractual and Other	140,540.00	231,869.00	(91,329.00)	(39.388%)	175,490.00	243,669.58
	Facilities Management Manager-Consulting Firm	63,400.00					
	Drain Maintenance	5,000.00					
	Elevator Maintenance	4,000.00					
	PQ Septic Maintenance	4,760.00					
	Emergency Light Maintenance	3,000.00					
	Fire & Safety Inspections	1,000.00					
	Architects of Record	30,000.00					
	Five year plan	15,000.00					
	6 month AHERA Inspections/Envir. Services	10,000.00					
	Findorak & Sons - PQ Well	2,000.00					

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	Fire Extinguisher Inspection	2,000.00					
	Kitchen Inspection	380.00					
A 1621.400-03-0001	Contractual - HVAC Main PQ/MSHS	70,000.00		70,000.00	<N/A>		
	HVAC Maintenance PQ/MSHS	70,000.00					
A 1621.400-03-0002	Contractual - HVAC Prev Main BAS TBS MSHS	39,156.00		39,156.00	<N/A>		
	HVAC Pre. Main BAS TBS MSHS	39,156.00					
A 1621.400-03-0003	Contractual - HVAC Prev Main BAS TBS PQ	17,618.00		17,618.00	<N/A>		
	PQ BAS Prev Maintenance	17,618.00					
A 1621.400-03-0004	Contractual - Backflow TBS - DW	1,900.00		1,900.00	<N/A>		
	Backflow TBS	1,900.00					
A 1621.400-03-0005	Contractual - HVAC Mechanical PM MSHS	27,420.00		27,420.00	<N/A>		
	HVAC Mechanical Prev Maintenance MSHS	27,420.00					
A 1621.400-03-0006	Contractual - HVAC Mechanical PM PQ	20,592.00		20,592.00	<N/A>		
	HVAC Mechanical Prev Maintenance PQ	20,592.00					
A 1621.400-03-0007	Contractual - Chiller - Boilers - Johnson Controls PM MSHS	18,314.00		18,314.00	<N/A>		
	Chiller Boilers Johnson Controls Prev Maintenance MSHS	18,314.00					
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	14,000.00	7,609.48
	Improvements	16,000.00					
A 1621.428-03-0000	Building Repairs	110,000.00	215,000.00	(105,000.00)	(48.837%)	145,000.00	307,990.28
	PQ/MSHS Roof drain systems	30,000.00					
	PQ Window Flashing	25,000.00					
	Refurbish the PQ MPR divider	5,000.00					
	Refinish the MS gym floor	50,000.00					
A 1621.429-03-0000	Ground Equipment Repairs	16,000.00	16,000.00	0.00	0.000%	7,000.00	344.00
	Repair to Toro Mower (currently 4,000 + hours of use)	16,000.00					
A 1621.429-03-1000	Grounds /Fields Maintenance	41,500.00	34,000.00	7,500.00	22.059%	29,000.00	24,843.74
	Maintenance of existing athletic fields and general landscaping	34,000.00					
	Landscaping, turf products, etc.	4,000.00					
	Sports Turf Care Grooming and GMax Testing	3,500.00					
A 1621.431-03-0000	Cartage	40,000.00	40,000.00	0.00	0.000%	26,000.00	43,644.45
	Funds for removal of garbage (Oak Rldge), recycled materials, and bulk containers. Also included in this line are funds to cover the cost of disposing of hazardous waste materials such as batteries, fluorescent lamps and ballasts, etc. in accordance with existing regs	40,000.00					
A 1621.450-03-0000	Maintenance Supplies	70,000.00	70,000.00	0.00	0.000%	60,000.00	77,092.65
	Covers cost of maintenance supplies such as air filters (two replacements per year), water filters, lubricants, paint, hardware, lumber plumbing supplies, nuts & bolts, electrical supplies, etc.	70,000.00					

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A 1621.451-03-0000	Grounds Supplies		2,000.00	2,000.00	0.00	0.000%	1,500.00	784.43
	Supplies (Zino Nurseries, Apgar Sales, Metro Milorganite)		2,000.00					
1621	MAINTENANCE OF PLANT	*	976,343.00	992,754.00	(16,411.00)	(1.653%)	799,289.00	1,087,414.95
A 1625.400-90-0000	Security Contractual		598,953.00	580,607.00	18,346.00	3.160%	580,000.00	429,689.00
	Security Contract		246,734.00					
	School Resource Officer	2.00	335,336.00					
	SISCO - Visitor Entry System		2,763.00					
	Additional security for athletics							
	Fall Season		4,340.00					
	Winter Season		2,880.00					
	Spring Season		3,400.00					
	Non-Athletic		3,500.00					
A 1625.450-90-0000	Security Supplies		2,789.00	3,089.00	(300.00)	(9.712%)	1,875.00	125.62
	Labels & writer for visitor passes. Security FOBS		1,500.00					
	Securitas Software (Reclassified from instruction codes)		1,289.00					
1625	SECURITY	*	601,742.00	583,696.00	18,046.00	3.092%	581,875.00	429,814.62
A 1670.403-90-0000	Central Mailing		15,000.00	15,000.00	0.00	0.000%	12,000.00	7,107.57
	Includes postage machine rental & bulk mail permits, overnight services for all schools & district office.							
1670	CENTRAL PRINTING & MAILING	*	15,000.00	15,000.00	0.00	0.000%	12,000.00	7,107.57
16		**	3,921,335.68	3,867,561.00	53,774.68	1.390%	3,414,330.00	3,820,652.63
A 1910.421-90-0000	Insurance		200,500.00	200,500.00	0.00	0.000%	176,533.00	179,749.00
	Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student accident (NYBEST) & umbrella coverage (NYSIR) are listed here.		200,500.00					
A 1910.445-90-0000	Insurance Appraisal		3,550.00	3,550.00	0.00	0.000%	2,800.00	1,370.00
	CBIZ Asset Inventory		3,550.00					
1910	UNALLOCATED INSURANCE	*	204,050.00	204,050.00	0.00	0.000%	179,333.00	181,119.00
A 1930.400-00-0000	Judgments and Claims		5,404.00	6,755.00	(1,351.00)	(20.000%)	6,755.00	9,457.00
	NSTA Settlement 2022-23		9,457.00					
	NSTA Settlement 2023-24		6,755.00					
	NSTA Settlement 2024-25		5,404.00					
	NSTA Settlement 2025-26		4,053.00					
A 1930.400-00-1000	Judgments and Claims - Other				0.00	<N/A>	300,000.00	
1930	JUDGMENTS & CLAIMS	*	5,404.00	6,755.00	(1,351.00)	(20.000%)	306,755.00	9,457.00
A 1981.491-90-0000	Boces Adminstrative Cost		256,202.00	251,138.00	5,064.00	2.016%	239,198.00	247,068.00
	Administration Fee determined by state formula		256,202.00					
1981	BOCES ADMINISTRATIVE * COSTS	*	256,202.00	251,138.00	5,064.00	2.016%	239,198.00	247,068.00
A 1983.491-90-0000	Boces Capital Expenses		35,917.00	31,997.00	3,920.00	12.251%	21,978.00	29,397.00
	District's share of Boces Capital		35,917.00					
	Based on formula		0.00					

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1983	BOCES CAPITAL EXPENSES	*	35,917.00	31,997.00	3,920.00	12.251%	21,978.00	29,397.00
19		**	501,573.00	493,940.00	7,633.00	1.545%	747,264.00	467,041.00
1		***	5,957,288.71	5,856,137.00	101,151.71	1.727%	5,675,101.00	5,910,164.03
A 2010.150-00-0000	Director of Instruction/Human Resources		207,092.00	204,682.00	2,410.00	1.177%	204,682.00	205,669.00
	Contract		204,682.00					
	PTO Buyback		2,410.00					
	TBD increase							
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics		38,044.00	37,291.20	752.80	2.019%	35,496.00	36,568.00
	Athletic Director .20 FTE	0.20 0.20	38,044.00					
A 2010.150-04-2000	Curriculum Salaries		42,000.84	66,989.84	(24,989.00)	(37.303%)	76,136.00	7,048.71
	District Projects							
	Summer Mission Meeting		1,135.80					
	Summer Professional Development Committee		908.64					
	K-12 Curriculum Alignment		6,776.54					
	Integration of NS Best Practices		6,814.80					
	MSHS Projects							
	Civics/Social Studies		3,710.00					
	Math/STEM		2,560.00					
	English/Library Media		2,385.00					
	Science		2,385.00					
	World Language		3,180.00					
	Music		1,060.00					
	Curriculum Mapping		757.20					
	PQ							
	Grade Changes		3,445.00					
	ENL		1,590.00					
	FLES		1,892.00					
	Phys Ed		1,134.00					
	Genius Hour		1,362.96					
	Rti/MTSS		7,269.12					
	Science 21		908.64					
	One Cub		500.00					
	PQ Curriculum Mapping		757.20					
	PPS							
	STEP and Prompt Refresh		1,242.11					
	Language Group for MS STEP		931.58					
	Positive Learning Environment-Speech/Language		1,242.11					
	Bio and Next Gen Science Standards		621.05					
	CT Global and Framework shifts		1,242.11					
	CT Bio and Next Gen		1,242.11					
	US History and New Frameworks		1,242.11					
	Geometry/ Progress Monitoring		310.53					
	CT Social Studies 7		1,863.16					
	Post Secondary Skill Planning		931.58					
	Assistive Technology and Talker Updates		1,242.11					
	PQ Continuum of Services		2,484.22					
	STEP 3 Speech curriculum		1,863.16					
	2.1. Budget meeting less		-24,989.00					

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A 2010.150-04-2001	Curriculum Salaries - Literacy Project			0.00	<N/A>		7,117.68
A 2010.150-04-2002	Curriculum Salaries - Digital Promise			0.00	<N/A>		3,457.76
A 2010.150-04-2100	Salaries for Prof Development	3,000.00	3,000.00	0.00	0.000%	4,923.61	
	Prof. development day salaries	3,000.00					
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00	0.000%	5,000.00	1,000.00
	State mandated program. Leave replacements & new hires.						
A 2010.150-11-1600	Instructional Coach - PQ	154,809.00		154,809.00	<N/A>	151,242.00	
	1 FTE reclassified from A2110.120.11.0000	154,809.00					
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,225.00
A 2010.163-04-0000	Clerical Salaries	17,443.00	17,111.00	332.00	1.940%	16,058.00	16,784.80
	Human resources clerical .20 FTE	16,601.00					
	Longevity	510.00					
	2% Increase	332.00					
A 2010.404-00-0000	Memberships/Conference/T ravel	15,713.00	17,563.00	(1,850.00)	(10.534%)	28,000.00	13,216.00
	Tri State Membership Dues	8,000.00					
	Tri-State Conferences- Training	2,000.00					
	Marshall Memo-District wide membership	150.00					
	Lower Hudson Council of School Personnel Administrators	200.00					
	TAFT Education Center AP History & Math	2,000.00					
	ASCD District wide membership	1,295.00					
	Travel Reimbursement	1,000.00					
	SWANK	1,068.00					
	Literacy for All Conference	0.00					
A 2010.404-04-0001	Memberships/Conference/T ravel - Literacy Project			0.00	<N/A>		1,452.99
A 2010.404-04-0002	Memberships/Conference/T ravel - Digital Promise			0.00	<N/A>		2,215.37
A 2010.409-00-0050	Contractual			0.00	<N/A>		1,261.75
A 2010.443-04-0000	Staff Development - Admin	0.00	4,000.00	(4,000.00)	(100.000%)		4,800.00
A 2010.444-00-0000	Staff Development - Admin	0.00		0.00	<N/A>		
A 2010.444-04-0000	Staff Development - DW	1,600.00	1,600.00	0.00	0.000%	1,303.00	2,630.00
	Global Compliance Network	1,600.00					
A 2010.444-11-0000	Staff Development - PQ	5,000.00	7,000.00	(2,000.00)	(28.571%)	6,000.00	7,145.10
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	5,000.00					
A 2010.444-31-0000	Staff Development - MS/HS	5,000.00	7,000.00	(2,000.00)	(28.571%)	7,000.00	4,294.00
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	5,000.00					
A 2010.445-04-0000	Curriculum Development	0.00		0.00	<N/A>		
	Rubicon Atlas license. Reclassified to Boces.						
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	4,851.00	6,587.05
	Supplies	4,000.00					
A 2010.491-00-5075	BOCES Services - DW	86,943.84	116,023.18	(29,079.34)	(25.063%)	79,456.00	91,410.43
	Support K-12 Curriculum and Instruction: ELL, ELA,						

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	Math, Sci, SS Assessments						
	Coser 611.380.100 Test Scoring	2,873.29					
	Coser 611.380.101 Alternative Assessment	309.00					
	Coser 611.380.103 NYSAA CBT YEARLY FEE	309.00					
	Coser 611.380.111 NYSITELL YEARLY FEE	288.40					
	Coser 611.380.112 NYSITELL In-District Scan	70.04					
	Coser 611.380.129 Regents Scan-In District Support	103.00					
	Coser 611.380.149 Score Report Web Hosting-WebEdge	2,646.59					
	Coser 611.380.200 NYSESLAT K-12	117.54					
	Coser611.380.220 Regents Set up-June	108.20					
	Coser 611.380.221 Regents Set Up-August	108.20					
	Coser 611.380.222 Regents Set Up-Jan	108.20					
	Coser 611.380.420 Regents Scan-June	639.63					
	Coser 611.380.430 Regents Scan-In District-August	13.91					
	Coser 611.380.440 Regents Scan-In District-January	12.36					
	Coser 611.380.520 Full Service Scoring 3-8	8,816.49					
	Coser 611.380.525 Full SVC Scoring shore up	1,100.03					
	Coser: 554.100 Instructional Technology PD (Model Schools)	13,389.79					
	Coser 554.170 Model schools/instructional technology per diem	3,150.00					
	Coser 504.010 Curriculum Council Membership	6,586.00					
	Coser 504.089 SS/ELA Participation Fee	2,403.77					
	ENL Translation Services	5,000.00					
	Summer Regents Program	1,000.00					
	Substitute Reimbursement	6,244.48					
	August 2024 Regents Administration Participation Agreement	1,000.00					
	Lead Evaluator-Principals/Teachers	2,545.92					
	Blanket Purchase order workshops	1,000.00					
	Printing through BOCES	1,000.00					
	PD ELA/Math	26,000.00					
	Digital Promise	0.00					
	Tech Leader COSER	0.00					
	Reading Recovery	0.00					
	Bena Kallick	0.00					
	Allison Zmuda	0.00					
	ENL Training	0.00					
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>		40,210.00
A 2010.491-11-0000	BOCES Services - PQ			0.00	<N/A>		
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>		14,948.34
A 2010.491-31-0000	BOCES Services - MS/HS			0.00	<N/A>		990.00
2010	CURRICULUM DEVEL & SUPERVISION *	593,645.68	499,260.22	94,385.46	18.905%	628,147.61	477,031.98
A 2020.151-11-0000	Principal's Salary - PQ	199,595.00	195,760.00	3,835.00	1.959%	190,940.00	200,308.46
	Contract	191,760.00					
	APPR	4,000.00					
	2% Increase	3,835.00					

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A 2020.151-31-0000	Principal's Salary - MS/HS	209,144.00	205,122.00	4,022.00	1.961%	205,122.00	204,211.76
	Contract	201,122.00					
	APPR	4,000.00					
	2% Increase	4,022.00					
A 2020.152-11-0000	Assistant Principal's Salary - PQ	154,858.00	151,900.00	2,958.00	1.947%	159,830.00	148,746.14
	Contract	147,900.00					
	APPR	4,000.00					
	2% Increase	2,958.00					
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	186,072.00	182,541.00	3,531.00	1.934%	182,541.00	180,410.38
	Contract	176,541.00					
	APPR	4,000.00					
	Longevity	2,000.00					
	2% Increase	3,531.00					
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	107,406.00	94,375.00	13,031.00	13.808%	94,375.00	87,237.90
	Instructional Leaders at PQ	107,406.00					
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	102,506.00	99,206.00	3,300.00	3.326%	107,496.00	99,185.92
	MS/HS Department Chairs	102,506.00					
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	1,600.00	2,274.21
	Office coverage						
A 2020.161-31-0000	Substitute Clerical - MS/HS	2,000.00	2,000.00	0.00	0.000%	4,310.00	
	Sub Clerical	2,000.00					
A 2020.163-11-0000	Clerical Salaries - PQ	148,112.00	144,671.00	3,441.00	2.379%	144,671.00	140,272.03
	2 FTE - 2% plus Step	142,612.00					
	Longevity	3,100.00					
	PTO Buyback	600.00					
	K screening days	1,800.00					
A 2020.163-31-0000	Clerical Salaries-MS/HS	192,473.00	201,543.00	(9,070.00)	(4.500%)	206,000.00	200,110.87
	3.0 FTE's	184,373.00					
	Longevity	2,650.00					
	PTO Buyback	900.00					
	Registrar Stipend	3,300.00					
	Graduation OT	1,250.00					
A 2020.163-31-RESV	Clerical Salaries-MS/HS			0.00	<N/A>		7,701.30
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	119.00	
	This code supports memberships in professional organizations.	200.00					
A 2020.401-31-0000	Contractual Services - MS/HS	0.00		0.00	<N/A>	650.00	
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	903.11
	Professional development for clerical staff.	1,000.00					
	Conference attendance for PQ Principal and Asst. Principal						
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,475.00	2,525.00	(50.00)	(1.980%)	800.00	1,490.00
	Participation in local, regional, state, & national conferences & workshops.	500.00					
	Middle States Association	1,300.00					
	AMLE	150.00					
	NASSP	225.00					
	NWPPA	300.00					
A 2020.406-11-0000	Contractual School Dismissal Manager	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,000.00
A 2020.427-31-0000	Repairs - MS/HS	550.00	550.00	0.00	0.000%	500.00	
	This code supports general equipment items rather than by department.	550.00					
A 2020.446-11-1111	Photocopying - PQ	6,000.00		6,000.00	<N/A>	6,000.00	

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A 2020.446-31-1111	Photocopying - MS/HS	0.00		0.00	<N/A>	2,897.00	
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%		500.00
	Office stationary & parent communication	500.00					
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	467.00	
	Provides required printing for MS/HS office	750.00					
A 2020.450-11-0000	Supplies - PQ	8,000.00	8,000.00	0.00	0.000%	7,486.00	5,269.88
	This code provides for general office supplies as well as supplies that support Coffee with the Principal, special events such as Family Engagement Nights, Parent Curriculum Evenings, and incidental supplies for special projects or events.	8,000.00					
A 2020.450-31-0000	Supplies - MS/HS	4,825.00	4,325.00	500.00	11.561%	4,200.00	1,577.36
	This provides for general supply requests throughout the year including support for special events,	2,050.00					
	Ed Data	300.00					
	Staples	1,500.00					
	Recess	475.00					
	Main Office UPS	500.00					
2020	SUPERVISION-REGULAR * SCHOOL	1,330,566.00	1,299,068.00	31,498.00	2.425%	1,323,504.00	1,282,199.32
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,140.00
	Demographic Update Report	1.00	4,400.00				
2060	RESEARCH, PLANNING & * EVALUAT	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,140.00
20	**	1,928,611.68	1,802,728.22	125,883.46	6.983%	1,955,951.61	1,763,371.30
A 2110.000-00-0000	Negotiated Settlements	35,000.00	150,000.00	(115,000.00)	(76.667%)	150,000.00	
	Placeholder for Contractual Contingencies	35,000.00					
A 2110.120-11-0000	Teacher Salaries Grades K - 3	2,137,956.00	2,248,390.00	(110,434.00)	(4.912%)	2,248,390.00	2,115,266.96
	17 FTEs	2,137,956.00					
	One (1) FTE (Instructional Coach) reclassified to A2010.150.11.1600						
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5	1,029,605.00	969,503.00	60,102.00	6.199%	944,220.00	850,833.42
	8 FTEs are reflected in this code. Salaries for grades 4-5 at PQ.	1,029,605.00					
A 2110.122-11-0000	Art, Music, PE and STEAM Salaries K - 5	675,802.00	686,605.00	(10,803.00)	(1.573%)	686,605.00	680,727.04
	5.4 FTE's Elementary Related Arts positions Music, PE, Art, STEAM	675,802.00					
A 2110.122-11-1000	Teacher Specialists Grades K - 5	744,477.00	711,995.00	32,482.00	4.562%	711,995.00	646,540.88
	5 FTE	744,477.00					
	Reading and G & T are reflected here.						
A 2110.122-11-1400	FLES K - 5 Teachers	193,283.00	187,811.00	5,472.00	2.914%	187,811.00	145,959.20
	1.8 FTE FLES Program at PQ	193,283.00					
A 2110.129-31-0000	Teacher Salaries Grade 6	928,268.00	880,962.00	47,306.00	5.370%	880,962.00	874,634.10
	6.70 FTE	928,268.00					
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,522,622.00	5,731,035.00	(208,413.00)	(3.637%)	5,755,835.00	5,640,064.47
	39.10 FTEs	5,522,622.00					
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	100,000.00	100,000.00	0.00	0.000%	75,000.00	54,376.98

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	Increased Per Diem Adopted by BOE	80,000.00					
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00	0.00	0.000%	2,500.00	2,574.25
	Sub TAs @ PQ	3,000.00					
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	137,500.00	137,500.00	0.00	0.000%	98,000.00	96,848.98
	Increased Per Diem Adopted by BOE	137,500.00					
A 2110.141-31-1000	Substitute Teaching Assistants - MS/HS			0.00	<N/A>		105.00
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%	100,000.00	
	Funds allocated to actual codes as needed during the year. This line is a place holder. Funds are transferred and expensed in the correct codes.	1.00	100,000.00				
A 2110.142-10-0000	Lane Changes	82,257.00	75,000.00	7,257.00	9.676%	75,000.00	
	Anticipated lane changes. Based on current course approvals.	1.00	82,257.00				
A 2110.143-11-1000	Tutoring Stipends - PQ	0.00		0.00	<N/A>		975.00
A 2110.143-31-1000	Tutoring Stipends - MS/HS	10,000.00	15,000.00	(5,000.00)	(33.333%)	9,000.00	6,403.15
A 2110.153-11-0000	Teaching Assistant Grades K - 5	102,809.00		102,809.00	<N/A>	99,216.55	
	2.35 FTE	98,332.00					
	Longevity	3,577.00					
	PTO Buyback	900.00					
A 2110.154-11-0000	TA Teaching Differential - PQ	8,000.00	8,000.00	0.00	0.000%	6,500.00	12,200.58
	Salary differential for TA assigned as a sub.	8,000.00					
A 2110.154-31-0000	TA Teaching Differential - MS/HS			0.00	<N/A>		3,728.34
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00	0.00	0.000%	11,000.00	3,634.50
	Subs	10,000.00					
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00	0.00	0.000%		806.25
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	9,500.00	9,500.00	0.00	0.000%	8,500.00	4,573.60
	Para subs.	9,500.00					
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%)	279,837.00	309,359.97
	6.96 FTE's	170,836.00					
	Longevity	6,592.00					
	PTO Buyback	2,088.00					
	Additional safety hours and after school.	8,200.00					
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	136,927.00	89,305.00	47,622.00	53.325%	108,000.00	121,801.00
	4.0 FTE	122,227.00					
	Longevity	5,300.00					
	PTO Buyback	1,200.00					
	Additional Hours	8,200.00					
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	3,000.00	0.00	0.000%	2,000.00	7,463.53
A 2110.165-31-0000	Para Teaching Differential - MS/HS	8,000.00	8,000.00	0.00	0.000%	2,500.00	6,172.76
A 2110.200-11-0000	Equipment PQ (Core)			0.00	<N/A>		17,652.43
A 2110.200-11-1000	Furniture - PQ	3,500.00	1,000.00	2,500.00	250.000%	779.00	313.04
	Replace Classroom Chairs						
A 2110.200-11-1200	Equipment-Art-PQ	0.00	3,600.00	(3,600.00)	(100.000%)		
A 2110.200-11-2250	Equipment - Music - PQ	5,000.00	2,200.00	2,800.00	127.273%		
	Trombones						
	New band instruments-purchased in 2008/2009 have red rot/little pin holes						

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A 2110.200-31-0000	Equipment - MS/HS Throughout the year, equipment may be broken and cannot be repaired.	1,000.00 1,000.00	1,000.00	0.00	0.000%	2,000.00	
A 2110.200-31-1200	Equipment - Art -MS/HS	0.00		0.00	<N/A>	909.21	
A 2110.200-31-1800	Equipment - Physical Education - MS/HS Replacement/Updated equipment	1,000.00 1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.200-31-1900	Equipment - Home/CareersMS/HS		650.00	(650.00)	(100.000%)		
A 2110.200-31-2250	Equipment - Music - MS/HS Chorus Risers	3,600.00 2.00 3,600.00	2,000.00	1,600.00	80.000%	1,887.00	3,870.00
A 2110.200-31-2300	Equipment - Science - MS/HS	0.00	4,500.00	(4,500.00)	(100.000%)		10,225.00
A 2110.400-11-1000	Testing PQ CoGat Test/Materials and Scoring	3,000.00 3,000.00	3,000.00	0.00	0.000%	2,627.00	2,976.15
A 2110.400-11-4200	Field Trip Admissions-PQ Funds will support the PQ chorus trip to the High Notes Competition. Additional chaperones for field trips and parking buses	4,900.00 4,900.00	4,900.00	0.00	0.000%	500.00	2,003.00
A 2110.400-31-4200	Field Trip Admissions- MS/HS Medieval Times Quassy	2,500.00 1,250.00 1,250.00	2,500.00	0.00	0.000%	1,000.00	4,648.50
A 2110.401-11-0000	Memberships - PQ Membership in state/national associations in gifted ed, science, math, English and social studies. This allows the teachers to stay apprised of state and national standards assessment. Gifted/Talented, music and math	300.00 300.00	300.00	0.00	0.000%	69.00	148.00
A 2110.401-31-0000	Memberships - MS/HS Code includes required exhibition fees for participation in various art shows. Katonah Museum of Art NYSMA Fees WCSMA Membership NYS Assoc. For. Lang Teacher FACS Association Art Exposure Contest Natl Assoc of Science Teachers Health Prof. Organization Membership NAEA (Art) Rho Kappa Annual Dues American Choral Directors Assoc NAME - Natl Assoc Music Educators WPTEEA Membership - Tech NYSTEEA - Engineering World Language Association Dues NYSBDA Honor Band Student Fees NYSBDA Honor Band Teacher Fees Powerful Renewal NYSAFLT	6,733.00 350.00 700.00 120.00 90.00 75.00 225.00 85.00 185.00 70.00 75.00 125.00 148.00 30.00 50.00 90.00 2,000.00 2,000.00 25.00 90.00	6,425.00	308.00	4.794%	4,000.00	3,754.35

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	Main Office	200.00					
	Memberships/Dues/Fees						
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	1,199.00	743.00
	Supports teacher attendance and travel expenses to workshops and conferences. Gives teachers the opportunity to broaden their instructional skills. Experienced teachers enrich their content knowledge and instructional practice.	1,200.00					
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%		
	Collegial Circles, PD and expenses	2,000.00					
A 2110.404-31-0000	Conference/Travel/Dues - MS/HS	350.00	350.00	0.00	0.000%		675.00
	Travel for Conferences	350.00					
A 2110.404-31-0002	Conference/Travel/Dues - MS/HS - Digital Promise			0.00	<N/A>		
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		
	This code supports the repair of classroom equipment.	250.00					
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	4,000.00	2,245.00
	Expense to clean and repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments.	4,400.00					
A 2110.427-31-0000	Repairs -MS/HS	0.00	515.00	(515.00)	(100.000%)	500.00	
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	3,700.00	4,600.00	(900.00)	(19.565%)	2,450.00	3,491.00
	Piano tuning	1,700.00					
	Instrument Repairs	2,000.00					
A 2110.446-11-1111	Photocopying PQ	9,000.00	9,000.00	0.00	0.000%	15,000.00	15,626.46
	PQ Paper	1.00	9,000.00				
A 2110.446-31-1111	Photocopying MS/HS	13,000.00	13,000.00	0.00	0.000%	13,000.00	14,990.26
	Copy Paper	13,000.00					
A 2110.447-11-0000	Printing - PQ	700.00	700.00	0.00	0.000%	700.00	
	Mailing envelopes & printing needs	500.00					
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%	300.00	
	Middle/high school wide printing needs.	500.00					
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	2,100.00	
	Field Day materials and assembly performance	2,100.00					
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,800.00	1,830.00
	Assemblies and special programs to enrich all 6-12 curriculum are supported by this code.	1,500.00					
A 2110.448-31-4100	Assemblies - MS/HS Graduation	23,000.00	21,500.00	1,500.00	6.977%	15,000.00	18,411.00
	Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased.	19,100.00					
	MS Graduation Chairs	400.00					
	Diplomas/Faculty Gowns	3,500.00					
A 2110.450-11-0000	Supplies-PQ Core	15,500.00	15,500.00	0.00	0.000%	11,020.00	14,446.07
	General supplies for all PQ classrooms	15,500.00					
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	9,300.00	10,889.19
	Code supports the K-5 Art Program at PQ including	1.00	10,100.00				

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A 2110.450-11-1300	clay, paper, sketchbooks, literature such as learn to draw books, artist resource books, posters Supplies - PQ - Genius Hour	2,000.00	2,000.00	0.00	0.000%	3,200.00	3,810.95
	Genius Hour Materials	2,000.00					
A 2110.450-11-1400	Supplies - PQ - FLES Curriculum Supplies for K-5 FLES Program	1,800.00	1,800.00	0.00	0.000%	1,800.00	1,744.71
		1,800.00					
A 2110.450-11-1500	Supplies-Language Arts-PQ Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3-5). Everyday Writers Grade 3, Just Words Wit & Wisdom classroom Updates Foundations Materials (K-3)	15,950.00	15,950.00	0.00	0.000%	11,368.60	18,282.28
		15,950.00					
A 2110.450-11-1800	Supplies-Physical Education - PQ Consumable gym supplies, replacement of balls and equipment Materials for newly created units	2,000.00	2,000.00	0.00	0.000%	1,200.00	1,983.12
		1,500.00					
A 2110.450-11-2100	Supplies-Math-PQ Replacement manipulatives, math journals, consumable materials	4,100.00	4,100.00	0.00	0.000%	5,323.91	9,021.24
		1,700.00					
	Greg Tang Materials	1.00	350.00				
A 2110.450-11-2101	Supplies-Remedial Math- PQ Remedial math supplies are included in this request. Daily Math Consumables, replace math manipulatives Iknowit	1,000.00	1,000.00	0.00	0.000%	737.70	1,526.24
		1,000.00					
A 2110.450-11-2250	Supplies - Music-PQ Mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oil Music scores for fourth and fifth grade band, ensemble music, consumables such as clarinet and sax reeds	2,000.00	2,000.00	0.00	0.000%	2,013.00	3,065.37
		2,000.00					
A 2110.450-11-2275	Supplies-Vocal Music-PQ Sheet music, individual performance packets, performance based c.d.'s to be ordered by June 2024	1,500.00	1,500.00	0.00	0.000%	1,470.55	1,419.76
		1,500.00					
A 2110.450-11-2300	Supplies-Science - PQ Consumable products for science experiments and science notebooks Subscriptions to science magazines Animal supplies Science newsletters & notebooks	4,000.00	4,140.00	(140.00)	(3.382%)	3,100.00	1,978.01
		4,000.00					
A 2110.450-11-2500	Supplies-Social Studies-PQ SS Magazine subscriptions K-5, supplies	4,000.00	4,125.00	(125.00)	(3.030%)	3,801.00	3,728.66
		4,000.00					
A 2110.450-11-3300	Supplies-Remedial Reading Dynamite Decodables K-2 Windsor Learning- Sondag System 1 Classroom pack Great Leaps	5,689.00	4,500.00	1,189.00	26.422%	4,084.00	1,170.58
		3,795.00					
		1,495.00					
		399.00					
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,300.00	1,300.00	0.00	0.000%	2,260.00	1,123.34

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	Supports supplies necessary for the gifted and talented program including team memberships for science consumables,pet supplies for research course, supplies for interest based Creative Writing Design Process Notebook Consumables for Cue Robics, updated mentoring mathematical Code monkey subscription for computer science education for math students. 35 students	1,200.00					
A 2110.450-11-4600	Resource Room/Early Intervention	0.00	600.00	(600.00)	(100.000%)	667.00	
A 2110.450-31-0000	Supplies - MS/HS Core This code provides general supplies for MS/HS. All supplies needed to support the instructional program are included here. EdData to support academic programs Open House, refreshments (ARAMARK)	10,000.00	10,000.00	0.00	0.000%	9,800.00	5,051.88
A 2110.450-31-1200	Supplies-Art-MS/HS EdData Equipment	13,600.00	13,875.00	(275.00)	(1.982%)	12,000.00	13,362.46
A 2110.450-31-1500	Supplies-English-MS/HS EdData Supplies	1,400.00	1,300.00	100.00	7.692%	2,081.00	303.64
A 2110.450-31-1600	Supplies World Language - MS/HS EdData and other supplies including Scantron and Carlex for WL Instruction	2,850.00	2,300.00	550.00	23.913%	1,320.00	821.76
A 2110.450-31-1700	Supplies-Health Education-MS/HS Supplies	500.00	500.00	0.00	0.000%	980.00	313.17
A 2110.450-31-1800	Supplies - Physical Education -MS/HS EdData/Supplies	3,000.00	3,000.00	0.00	0.000%	3,794.00	2,983.87
A 2110.450-31-1900	Supplies-Home Careers-MS/HS Supplies	3,100.00	7,850.00	(4,750.00)	(60.510%)	4,500.00	6,302.26
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS Lumber, Grainger, Rockler	10,700.00	10,000.00	700.00	7.000%	9,800.00	10,967.36
A 2110.450-31-2100	Supplies-Math-MS/HS EdData Supplies and other Math Supplies Graphing Calculators	4,500.00	4,295.00	205.00	4.773%	1,656.14	726.90
A 2110.450-31-2200	Supplies - Music - MS/HS	0.00		0.00	<N/A>	2,911.88	
A 2110.450-31-2250	Supplies - Music -MS/HS EdData supplies Accompanist	9,000.00	8,000.00	1,000.00	12.500%	8,000.00	6,315.78
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	0.00		0.00	<N/A>	1,075.00	
A 2110.450-31-2300	Supplies-Science-MS/HS Various supplies to replenish consumables throughout the teaching of science	21,000.00	26,000.00	(5,000.00)	(19.231%)	26,000.00	19,891.20
A 2110.450-31-2500	Supplies-Social Studies - MS/HS Departmental Supplies	650.00	900.00	(250.00)	(27.778%)	1,200.00	476.82
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS Supplies for Gifted/Talented	600.00	600.00	0.00	0.000%	801.55	642.12
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%	1,200.00	969.00

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	This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS	2,000.00					
A 2110.480-11-1400	Textbooks - PQ - FLES		1,000.00	(1,000.00)	(100.000%)		681.70
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,450.00	12,450.00	0.00	0.000%	9,567.84	10,236.23
	texts for Grades K-5 to support ELA curriculum implementation Non-fiction and content specific reading materials Classroom Library replacement books Decodable Reading texts	12,450.00					
A 2110.480-11-2100	Textbooks - Math - PQ	21,000.00	16,500.00	4,500.00	27.273%	16,500.00	28,489.56
	envision Math Textbooks- This is a contract for 3 years. This is half of the full payment.	21,000.00					
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00	2,500.00	0.00	0.000%	1,500.00	3,305.97
	New 7 year Interactive Music Subscription for Grade 5 General Music	2,500.00					
A 2110.480-11-2250	Textbooks- Music - PQ	840.00	750.00	90.00	12.000%	700.00	675.29
	songbook bundle	840.00					
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	800.00	400.51
	Non-fiction texts to support science units/PSTs in Grades 3-5	1,000.00					
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%	800.00	
	Non-fiction texts to support Social Studies Curriculum K-5	1,000.00					
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%	215.00	267.62
	Books for mini courses and independent research. Selections will be made when students plan their course of study.	300.00					
A 2110.480-11-4000	Textbooks- ENL-PQ	700.00	700.00	0.00	0.000%		
	Books in Spanish						
A 2110.480-12-0000	Textbooks-Private Schools	500.00	500.00	0.00	0.000%	400.00	283.45
	Textbooks for students attending private schools.	500.00					
A 2110.480-31-0000	Textbooks -Core -MS/HS	1,000.00	1,000.00	0.00	0.000%	2,000.00	6,329.03
	Used for unanticipated needs throughout the year. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included.	1,000.00					
A 2110.480-31-1500	Textbooks- English -MS/HS	4,500.00	6,000.00	(1,500.00)	(25.000%)	8,625.00	
	Class Text books - new/replacements	4,300.00					
A 2110.480-31-1600	Textbooks-World Language -MS/HS	7,500.00	10,000.00	(2,500.00)	(25.000%)	10,000.00	8,605.46
	Spanish / French Textbooks	7,500.00					
A 2110.480-31-2100	Textbooks-Math-MS/HS	0.00		0.00	<N/A>	300.00	2,342.18
A 2110.480-31-2250	Textbooks - Music-MS/HS	0.00		0.00	<N/A>	395.00	
A 2110.480-31-2300	Textbooks-Science-MS/HS	500.00	1,000.00	(500.00)	(50.000%)	1,200.00	1,523.76
	AP Biology	500.00					
A 2110.480-31-2500	Textbooks-Social Studies - MS/HS	1,400.00	2,225.00	(825.00)	(37.079%)		829.63
	UpFront Magazine	550.00					
	Junior Scholastic	350.00					
	APush Textbooks	500.00					
A 2110.480-31-4000	Textbooks-ELL-MS/HS	0.00	250.00	(250.00)	(100.000%)		168.44
A 2110.491-05-0000	BOCES Services - Out of District	12,648.00	12,648.00	0.00	0.000%	5,090.00	6,662.07

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	Co-Ser 430 Alternative High School	5,100.00					
	Textbook Loan Services (Private school students)	7,548.00					
A 2110.491-11-0000	BOCES Services - PQ	112,173.00	109,673.00	2,500.00	2.280%	102,543.00	218,324.86
	Science 21 Kits for Grades K-5	21,000.00					
	Family ID	1,173.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	90,000.00					
A 2110.491-31-0000	BOCES Services - MS/HS	14,597.00	14,597.00	0.00	0.000%	14,597.00	38,357.00
	Family ID	1,197.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	13,400.00					
2110	TEACHING-REGULAR SCHOOL	12,609,902.00	12,856,961.00	(247,059.00)	(1.922%)	12,837,389.93	12,159,452.65
21		12,609,902.00	12,856,961.00	(247,059.00)	(1.922%)	12,837,389.93	12,159,452.65
A 2250.143-00-1000	Summer Reading	0.00		0.00	<N/A>	7,691.00	
	Summer reading services for students according to IEP.	0.00					
A 2250.143-11-0000	Tutoring - PQ	800.00	1,800.00	(1,000.00)	(55.556%)		650.00
	This code covers the cost of home instruction for eligible students who are out long term	800.00					
A 2250.143-11-1000	Summer Reading - PQ	5,000.00	6,000.00	(1,000.00)	(16.667%)	4,002.50	5,716.10
	This code covers the cost of summer reading services for students at PQ as recommended by the CSE.	5,000.00					
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00	0.00	0.000%	1,040.00	4,338.75
A 2250.143-31-1000	Summer Reading - MS/HS	8,500.00	8,500.00	0.00	0.000%	8,183.75	8,094.80
	This code covers the cost of summer reading services for students at the MS/HS as recommended by the CSE.	8,500.00					
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	367,569.00	363,110.00	4,459.00	1.228%	363,110.00	340,340.00
	Deputy Superintendent	234,029.00					
	Longevity (Partial Year)	462.00					
	PTO Buyback	2,980.00					
	Coordinator	185,854.00					
	Grant Funding .3 FTE	-55,756.00					
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%	471.25	
	This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP.						
A 2250.150-11-0000	Special Education Salaries-PQ	1,144,238.00	1,099,734.00	44,504.00	4.047%	1,099,734.00	1,071,551.90
	10.45 FTE	1,246,238.00					
	Less Grant Funding	-120,000.00					
	Extended School Year (ESY)	18,000.00					
A 2250.150-11-2000	Speech Therapy-Summer - PQ	1,100.00	2,000.00	(900.00)	(45.000%)	1,007.50	6,000.00
	This code covers speech therapy services	1,100.00					

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	over the summer based on student IEPs						
A 2250.150-31-0000	Special Education Salaries-MS/HS	1,954,950.00	1,895,984.00	58,966.00	3.110%	1,895,984.00	2,051,256.21
	13.50 FTE & Science stipends.	1,952,800.00					
	This includes teacher funding for the continued expansion of STEP						
	Less Grant Funding	-25,000.00					
	Extended School Year (ESY)	27,150.00					
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	11,525.00	11,525.00	0.00	0.000%		5,500.00
	This code covers the cost of speech therapy services over the summer months per student IEPs	11,525.00					
A 2250.153-11-0000	Teaching Assistants - PQ	106,940.00	194,146.00	(87,206.00)	(44.918%)	216,991.00	198,871.00
	2.65 FTE's projected	104,422.00					
	Longevity	1,723.00					
	PTO Buyback	795.00					
A 2250.153-31-0000	Teaching Assistants - MS/HS	195,223.00	90,451.00	104,772.00	115.833%		103,787.62
	5.0 FTE increase in 1 FTE for the STEP expansion	185,023.00					
	PTO Buyback	1,200.00					
	Step Room Stipend	7,500.00					
	Additional Hours	1,500.00					
A 2250.157-11-0000	Speech Therapist Salaries-PQ	305,705.00	299,253.00	6,452.00	2.156%	300,436.00	290,605.85
	2.0 FTE's	305,705.00					
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	257,768.00	250,440.00	7,328.00	2.926%	250,440.00	245,974.25
	2.00 FTE's	257,768.00					
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	3,000.00	335.10
	New building code.	3,500.00					
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%		
A 2250.163-00-0000	Clerical Salaries	125,451.00	118,525.00	6,926.00	5.843%	118,525.00	121,763.50
	1.5 FTE's	120,576.00					
	Longevity	4,425.00					
	PTO Buyback	450.00					
A 2250.164-05-0000	Paraprofessional Extended Year - Clearpool	15,800.00	15,800.00	0.00	0.000%		
	Extended School Year (ESY)	15,800.00					
A 2250.164-11-0000	Paraprofessional - PQ	481,968.00	367,409.00	114,559.00	31.180%	367,409.00	422,909.07
	17.0 FTEs	516,698.00					
	Longevity	18,150.00					
	PTO Buyback	5,100.00					
	Additional Hours	8,000.00					
	Step Room Stipend	9,000.00					
	Less Grant Funding 2.00	-74,980.00					
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	3,000.00	3,000.00	0.00	0.000%	2,962.20	6,960.46
	Summer work	2,500.00					
A 2250.164-31-0000	Paraprofessional - MS/HS	506,036.00	287,637.00	218,399.00	75.929%	359,600.00	399,203.08
	18.0 FTE's	531,096.00					
	PTO Buyback	5,100.00					
	Additional Hours	30,000.00					
	Step Room Stipend	14,820.00					
	Less Grant Funding 2.00	-74,980.00					
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	3,500.00	3,500.00	0.00	0.000%	2,527.22	8,525.00

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	Summer work	3,500.00					
A 2250.400-04-0000	Contractual and Other - DW	90,996.00	91,439.00	(443.00)	(0.484%)	81,500.00	63,485.62
	This code covers costs of service contracts for special education equipment, and site license continuation for software use. This code covers educational services for students at psychiatric hospitals such as Four Winds. The District is responsible for the cost of students' education while they are hospitalized. This code covers the cost of independent educational evaluations approved by the CSE. This code also covers: All Points - BCBA Consultation 60,200.00 Four Winds 8,000.00 Education Inc. 1,000.00 Starfall 140.00 News2You 250.00 Text Help - Read & Write 1,890.00 Learning A-Z (Vocabulary A-Z) 114.00 Eduware - TestWizard 1,015.00 Independent Educational Evaluations 6,000.00 Boardmaker subscription 199.00 The Attainment Company - Community Success 363.00 Less Anticipated Grant Funds -3,175.00 MTSS Behavior Support DW 15,000.00						
A 2250.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>		
A 2250.404-04-0000	Conference/Travel/Dues - DW	1,500.00	1,500.00	0.00	0.000%	2,000.00	699.00
	This code covers the cost of travel to meetings and conferences, periodicals/journals specific to special education and other PPS responsibilities, membership in regional and national associations This code also covers conferences for staff in the Special Education department at locations other than BOCES.						
A 2250.446-04-1111	Photocopying - DW			0.00	<N/A>	889.00	
A 2250.449-00-0000	Related Services - Summer			0.00	<N/A>		4,435.92
A 2250.449-04-0000	Related Services			0.00	<N/A>		450.00
	Reclassified by building						
A 2250.449-04-1111	Related Services 12 Month	84,195.00	85,750.00	(1,555.00)	(1.813%)	82,000.00	67,974.38
	This code covers the cost of related services for students requiring 12 month programming as recommended by the CSE. This includes nursing, assistive technology,						

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A 2250.449-05-0000	speech/language, and BCBA services. Related Services - Out of District	132,654.00	98,531.00	34,123.00	34.632%	55,673.88	84,258.44
	This code covers the cost of related services for North Salem students who attend programs out of district	132,654.00					
A 2250.449-06-0000	Related Services - Non Resident Students	51,370.00	38,436.00	12,934.00	33.651%	21,400.00	172,468.98
	This code covers the cost of related services for non-resident students who attend programs in the North Salem Central School District	51,370.00					
A 2250.449-11-0000	Related Services - PQ	371,806.00	397,070.00	(25,264.00)	(6.363%)	367,000.00	316,127.52
	This code covers the cost of related services for students at PQ including but not limited to feeding therapy, assistive technology consults, nursing, parent training, OT, and PT.	371,806.00					
A 2250.449-31-0000	Related Services - MS/HS	391,490.00	309,291.00	82,199.00	26.577%	325,000.00	145,626.26
	This code covers the cost of related services at MS/HS including but not limited to feeding therapy, assistive technology, parent training, nursing, OT, and PT.	391,490.00					
A 2250.450-04-0000	Supplies - DW	2,415.00	2,442.00	(27.00)	(1.106%)	2,500.00	3,976.61
	This code includes materials and supplies for students to meet their individual learning needs.	2,415.00					
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,532.00	1,672.00	(140.00)	(8.373%)	800.00	1,726.52
	This code covers supplies and materials specific to students with disabilities at the early elementary level.	1,532.00					
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,200.00	0.00	0.000%	1,250.00	466.76
	This code covers the cost of supplies for the PPS office. All PPS related functions such as special education at both the preschool and school age level, Title I services, Home & Hospital Instruction, guidance & psychological services, and other intervention services are overseen by the PPS office. This code also includes office supplies for the District-wide Wellness and MHAT committees.	1,200.00					
A 2250.450-04-3000	Supplies - Education Test	1,410.00	1,563.00	(153.00)	(9.789%)	2,200.00	1,231.20
	This code includes forms and tests for all special education related testing.	1,410.00					

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	This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews district-wide.						
A 2250.450-04-5000	Supplies - Speech Therapy	559.00	430.00	129.00	30.000%	1,280.00	969.43
	This code covers the cost of supplies and testing materials related to speech and language services for the district. Supplies include items related to articulation and language development, including language development activities, activities to enhance receptive and expressive language skills, articulation, listening skills, concept formation, and pragmatic skills.	559.00					
A 2250.450-11-0000	Supplies - PQ	2,329.00	2,419.00	(90.00)	(3.721%)	5,000.00	4,626.16
	This code covers requests from special education teachers at PQ for supplies and materials to develop students' literacy, comprehension and math skills. It covers the cost of recorded books for classroom reading libraries, vocabulary development materials, and math supplies to support students' access to the general education curriculum.	2,329.00					
A 2250.450-11-3000	Supplies - Education Test - PQ	491.00	518.00	(27.00)	(5.212%)	548.00	1,309.99
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at PQ.	491.00					
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	386.00	427.00	(41.00)	(9.602%)	427.00	2,938.49
	This code covers the cost of supplies, materials, & tests for occupational therapy services at PQ.	386.00					
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	673.00	470.00	203.00	43.191%	580.00	579.47
	This code covers the cost for supplies for speech therapy services at PQ.	673.00					
A 2250.450-31-0000	Supplies - MS/HS	4,837.00	4,938.00	(101.00)	(2.045%)	2,900.00	5,947.85
	This code covers the cost of calculators and special education teachers' supplementary materials at the MSHS. Materials are requested to support co-teaching programs, to provide intervention in reading, writing, and math, and	3,327.00					

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	to prepare students for the Regents and State testing.						
	Ed-Data Supplies	1,510.00					
A 2250.450-31-3000	Supplies - Education Test - MS/HS	1,203.00	1,203.00	0.00	0.000%		1,799.00
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at the MS/HS.	1,203.00					
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	297.00	388.00	(91.00)	(23.454%)		306.31
	This code covers the cost of supplies, materials, & tests for occupational therapy services at the MS/HS.	297.00					
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	1,087.00	1,152.00	(65.00)	(5.642%)	250.00	357.81
	This code covers the cost of supplies for speech therapy services at the MS/HS.	1,087.00					
A 2250.471-04-0000	Tuition - Public Districts in New York State	247,614.00	158,055.00	89,559.00	56.663%	125,036.00	160,183.54
	This code covers costs of other district placements recommended by the Committee on Special Education. 2024-2025 student projections include:						
	Pleasantville	1.00	75,114.00				
	TBD	1.00	86,250.00				
	TBD	1.00	86,250.00				
A 2250.472-04-0000	Tuition - Private Schools	729,042.50	921,041.00	(191,998.50)	(20.846%)	921,041.00	828,999.23
	This code covers the cost of residential and private day school students to continue their education for 12 months to prevent substantial regression of skills and behavior. 2024-2025 student projections include:						
	Summit School	1.00	146,461.00				
	John A. Coleman	0.50	41,291.50				
	The Charlton School	1.00	163,415.00				
	The Clearview School	2.00	124,740.00				
	The Center for Discovery	1.00	114,450.00				
	NY Institute for Special Education	1.00	88,685.00				
	Rate Adjustments	1.00	50,000.00				
A 2250.480-04-0000	Textbooks			0.00	<N/A>	1,200.00	
	Reclassified by building.						
A 2250.480-11-0000	Textbooks - PQ	915.00	915.00	0.00	0.000%	2,308.00	953.34
	This code covers reading materials to support students in special education programs at PQ.	915.00					
A 2250.480-31-0000	Textbooks - MS/HS	1,249.00	1,384.00	(135.00)	(9.754%)	960.00	1,730.90
	This code covers supplemental materials needed for instruction in co-teaching and special education	1,249.00					

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	classes at the MS/HS.						
A 2250.491-00-5000	BOCES Services - DW This code covers all expenses related to special education programming at BOCES, including itinerant services. 2024-2025 projections include: CO-SER 611375.115 IEP Direct Crisis Prevention Institute (CPI) - Nonviolent Crisis Intervention Training	24,632.00	24,632.00	0.00	0.000%	24,632.00	18,811.56
		1.00	14,732.00				
		20.00	9,900.00				
A 2250.491-00-5001	BOCES Services - DW - Staff Dev This code covers the cost of BOCES staff development.	500.00	500.00	0.00	0.000%		
			500.00				
A 2250.491-05-5000	BOCES Services -Non Resident This code covers the cost of BOCES services for non-resident attending North Salem Central School District programs.	28,940.00	43,928.00	(14,988.00)	(34.119%)	43,000.00	573,507.88
			28,940.00				
A 2250.491-11-5000	BOCES Services - PQ This code covers the cost of BOCES programs and services for PQ students. Programs Related Services	419,012.00	197,802.00	221,210.00	111.834%	197,802.00	64,436.50
			397,712.00				
			21,300.00				
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev This code covers the cost of BOCES staff development for PQ.	1,000.00	1,000.00	0.00	0.000%		
			1,000.00				
A 2250.491-31-5000	BOCES Services - MS/HS This code covers the cost of BOCES programs and services for MS/HS students. Programs Related Services CTE Program for Summit School	383,740.00	492,656.00	(108,916.00)	(22.108%)	492,000.00	16,222.00
			228,870.00				
			132,870.00				
			22,000.00				
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev This code covers the cost of BOCES staff development for MS/HS.	1,000.00	1,000.00	0.00	0.000%	100.00	
			1,000.00				
2250	PROGRAMS-STUDENTS * W/ DISABIL	8,480,847.50	7,908,266.00	572,581.50	7.240%	7,764,391.30	7,838,989.36
A 2259.150-11-0000	Teacher Salaries - ELL - PQ 1.20 FTE	135,380.00	314,905.00	(179,525.00)	(57.009%)	125,000.00	177,123.12
			135,380.00				
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS 2.0 FTE	251,357.00	188,135.00	63,222.00	33.605%	173,986.00	211,946.32
			251,357.00				
A 2259.450-11-0000	Supplies - ELL -PQ Raz-Plus ELL Edition	404.00	404.00	0.00	0.000%	1,000.00	727.54
			404.00				
A 2259.450-31-0000	Supplies - ELL -MS/HS ELL Supplies	500.00	500.00	0.00	0.000%	400.00	400.00
			500.00				
A 2259.480-11-0000	Textbooks- ELL - PQ Texts in languages other than English for newcomers.	0.00	0.00	0.00	<N/A>		1,631.52
			0.00				
A 2259.480-31-0000	Textbooks- ELL - MS/HS Textbooks	500.00	500.00	0.00	0.000%		
			500.00				

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2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	*	388,141.00	504,444.00	(116,303.00)	(23.056%)	300,386.00	391,828.50
A 2280.491-31-5025	Career & Technical Education -MS/ HS		208,142.00	206,677.00	1,465.00	0.709%	206,677.00	262,999.00
	Three year average FTE of students.		208,142.00					
2280	OCCUPATIONAL EDUCATION	*	208,142.00	206,677.00	1,465.00	0.709%	206,677.00	262,999.00
22		**	9,077,130.50	8,619,387.00	457,743.50	5.311%	8,271,454.30	8,493,816.86
A 2610.120-11-0000	Media Specialist Salary- PQ		141,163.00	138,470.00	2,693.00	1.945%	138,470.00	136,041.00
	1 FTE		141,163.00					
A 2610.130-31-0000	Media Specialist Salary- MS/HS		150,119.00	147,301.00	2,818.00	1.913%	147,301.00	144,192.79
	1 FTE		150,119.00					
A 2610.153-11-0000	Teaching Assistant PQ		40,816.00	37,066.00	3,750.00	10.117%	38,113.00	35,353.05
	1 FTE		40,516.00					
	PTO Buyback		300.00					
A 2610.163-31-0000	Clerical Salaries - MS/HS		45,632.00	42,406.00	3,226.00	7.607%	44,267.00	45,475.44
	2 positions @0.5 FTEs		44,413.00					
	Clerical Position Longevity		1,219.00					
A 2610.200-11-0000	Library Equipment PQ		2,000.00	4,000.00	(2,000.00)	(50.000%)	4,000.00	
A 2610.200-31-0000	Library Equipment MS/HS		1,500.00	1,500.00	0.00	0.000%	800.00	1,387.12
	Racks, seating, shelving		1,500.00					
A 2610.404-11-0000	Conference/Travel/Dues - PQ		700.00	700.00	0.00	0.000%	100.00	75.00
	These funds support the annual library conferences and Mandarin update conference for the PQ Librarian.		700.00					
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS		400.00	400.00	0.00	0.000%	299.00	523.00
	American Assoc. of School Libraries		400.00					
	American Library Association							
	ASCD Asst. Supervision and Curr. Development							
	Annual Natl Local/Natl Conferences							
A 2610.450-11-0000	Supplies-PQ		1,300.00	1,300.00	0.00	0.000%	800.00	1,300.93
	Circulation supplies for PQ library as well as lesson supplies.		1,300.00					
	Display materials and digital media supplies							
A 2610.450-31-0000	Supplies-MS/HS		3,300.00	3,300.00	0.00	0.000%	2,800.00	3,432.86
	Digital Cameras / SD Cards		3,300.00					
	Video Cameras							
	General Office supplies							
A 2610.461-11-0000	Library Books - PQ		7,000.00	7,000.00	0.00	0.000%	7,000.00	9,316.60
	Each year current literature is selected for students with varying levels of reading proficiency as well as to support curriculum topics.		6,500.00					
	Several sections of the collection need updating including non-fiction for primary grades, fiction for intermediate grades.							
A 2610.461-31-0000	Library Books - MS/HS		4,494.87	3,000.00	1,494.87	49.829%	4,478.00	4,500.00
	Updates library books after yearly analysis		4,494.87					

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	Avg. book price approx \$29 (Hardcover)						
A 2610.462-11-0000	Subscriptions - PQ	500.00	1,200.00	(700.00)	(58.333%)	1,187.00	458.37
	Print magazines and online subscriptions.	500.00					
A 2610.462-31-0000	Subscriptions - MS/HS	5,700.00	5,700.00	0.00	0.000%	5,500.00	4,196.36
	52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America	5,700.00					
A 2610.463-11-0000	Digital Resources-PQ	1,000.00	2,800.00	(1,800.00)	(64.286%)	2,500.00	360.00
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	3,619.05
	Ebooks, MP3's, DVD's to support various 6-12 curriculum	2,000.00					
A 2610.491-11-0000	Library Shared Services - PQ	13,422.00	13,107.00	315.00	2.403%	10,401.54	9,762.12
	PQ Databases	4,547.00					
	Video Streaming	1,561.00					
	Library Automation	2,376.00					
	Mandarin/MARC Enhancement	864.00					
	Boces Prof Fees	3,434.00					
	5% Increase	640.00					
A 2610.491-31-0000	Library Shared Services - MS/HS	35,730.12	25,618.00	10,112.12	39.473%	24,525.06	25,244.40
	BOCES Database subscriptions	35,730.12					
2610	SCHOOL LIBRARY & AUDIOVISUAL *	456,776.99	436,868.00	19,908.99	4.557%	434,541.60	425,238.09
A 2630.160-11-0000	Non- Inst. Salaries - PQ	1,200.00	1,200.00	0.00	0.000%	1,200.00	1,200.00
	Stipend for PQ,						
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>	17,000.00	20,000.00
	Chromebooks	100.00	32,500.00				
	Smartboards	1.00	3,000.00				
	Classroom tech upgrades: laptops & docking stations	0.00	0.00				
A 2630.220-31-0000	Computer Hardware - MS/HS	55,375.00		55,375.00	<N/A>	15,000.00	80,279.95
	Chromebooks	125.00	40,625.00				
	Smartboards - Athletics	1.00	3,000.00				
	Classroom tech upgrades: laptops & docking stations	1.00	1,000.00				
	Art: 5 Mac computers *NEW*	5.00	8,250.00				
	Art: Cannon Pro3000 Printer as per quote *NEW*	1.00	850.00				
	Music: 1 Mac computer *NEW*	1.00	1,650.00				
A 2630.220-90-0000	Computer Hardware - District Wide	26,250.00		26,250.00	<N/A>	49,750.00	165,065.99
	Chromebooks for replacements/loaners	50.00	16,250.00				
	Computer Hardware Server Replacement (on-prem) ***NEW 1-Time***	1.00	10,000.00				
A 2630.400-11-0000	Contractual- PQ	0.00	14,672.00	(14,672.00)	(100.000%)		
	Hardware Lease: See New Code Previously \$14,672. Reclassified	0.00	0.00				
A 2630.400-31-0000	Contractual - MS/HS	0.00	37,744.00	(37,744.00)	(100.000%)		
	Hardware Lease: See New Code Previously \$37,744. Reclassified	0.00	0.00				
A 2630.400-90-0000	Contractual and Other	459,600.00	611,200.00	(151,600.00)	(24.804%)	600,000.00	453,000.00

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	Staff Salaries, CorStar Technology Contract:	245,000.00					
	Network Administrator	0.00					
	Technical Specialist	0.00					
	- Includes CorStar engineering support	0.00					
	Data Services: TBD by RFP process	55,000.00					
	- eSchoolData, NYS Assessments & CIO Reporting	0.00					
	TBD, RFP Process: Director of Tech.	158,400.00					
	T-Mobile or Kajeet Hot Spots	1,200.00					
	LANline Communications: 4 -year Domain renewal	0.00					
	- NorthSalemSchools.org .net .com	0.00					
	- Renew for 2025-26 for 4 years @ \$600	0.00					
A 2630.400-90-1000	Contractual-Maintenance	22,950.00	40,625.00	(17,675.00)	(43.508%)	32,611.00	35,048.05
	Dell warranties & support	1.00 2,650.00					
	Cisco maintenance support (SMARTnet)	1.00 5,000.00					
	Meraki 1 Year Wireless Network Maintenance *NEW*	15,300.00					
	Printer Ink Program- CBS/Xerox lease **Removed** (previously \$28,000) This expense has be reclassified	0.00					
A 2630.400-90-2000	Contractual	0.00	4,410.00	(4,410.00)	(100.000%)		
	Hardware Lease: See New Code Previously \$4,410.	0.00					
A 2630.450-11-0000	Computer Supplies - PQ	1,000.00	3,000.00	(2,000.00)	(66.667%)	8,000.00	2,797.27
	Supplies to maintain technology & equipment.	1,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
A 2630.450-31-0000	Computer Supplies MS/HS	1,000.00	4,000.00	(3,000.00)	(75.000%)	13,000.00	6,293.82
	Supplies to maintain technology & equipment.	1,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
A 2630.450-90-0000	Computer Supplies - District Wide	5,000.00	7,000.00	(2,000.00)	(28.571%)	15,000.00	10,935.23
	Supplies to maintain equipment & technology.	5,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
	- includes peripherals, install parts, etc.	0.00					
A 2630.460-11-0000	Computer Software-PQ	9,685.00	9,976.00	(291.00)	(2.917%)	22,000.00	22,105.24
	Learning A-Z *Added ELL teacher license*	8,300.00					
	Druide (Typing Pal)	575.00					
	Heggerty	9.00 810.00					
	Moved: Savvas SuccessMaker (see 2110.480.11.2100)	0.00					
	Moved: PBIS (see 2020.450.11.0000)	0.00					
A 2630.460-31-0000	Computer Software MS/HS	17,644.00	18,434.00	(790.00)	(4.286%)	21,000.00	19,016.01
	NHS: intelliVOL: x2VOL tracking & reporting *NEW*	250.00					
	Uncharted Learning: INCubatoredu (J. Vazquez) *NEW*	3,500.00					
	World Language: Le Grand Concours	80.00 400.00					
	World Language: MOTE 6 licenses	520.00					

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	World Language: Zachary Jones		84.00				
	World Language: Conjuguemos		75.00				
	World Language: Bablingua		35.00				
	World Language: 75 AAPPL tests (reduced from 260)	75.00	1,500.00				
	World Language: Hybrid Learning downloads		260.00				
	World Language: Teacher Made Pro, 4 licenses	4.00	320.00				
	Math: Amplify Desmos Classroom *NEW*		1,000.00				
	Math: eMath Instruction for M. Ruffler	1.00	600.00				
	Science: BootCamp Anatomy & Physiology	1.00	200.00				
	Connection Design LLC: Digital Signage		1,600.00				
	TechSmith Camtasia 2020		200.00				
	Adobe Creative Cloud		4,400.00				
	Flinn Scientific - Chemventory Software		100.00				
	Journey Ed		300.00				
	Faronics Tech		1,300.00				
	Learn Engines		500.00				
	Additional Software as needed		500.00				
	Moved: Math/Examgen (see PNW BOCES)		0.00				
	Moved: Math/Delta Math, 8 teachers (see LHRIC)		0.00				
	Moved: Math Sp Ed/Eduware Test Wizard, 12 licenses (see 2250.400)		0.00				
	Removed: World Language/Teachers pay Teachers		0.00				
	Removed: World Language/Quizlet (not Ed Law 2d)		0.00				
A 2630.460-90-0000	Software - District Wide	43,699.00	33,939.00	9,760.00	28.757%	25,000.00	32,739.60
	NEW:Place holder for writing software. TBD (Default to Red No Ink)		10,000.00				
	Cisco Umbrella IT security		6,600.00				
	GoGuardian Teacher grades 3-8		2,600.00				
	Jamf Management for Apple devices		3,500.00				
	IncidentIQ Asset Management & Inventory		3,599.00				
	Screencastify, LLC.		1,750.00				
	Fireplace "Smore" (Tuesday Newsday)		1,000.00				
	Intand: Tandem Calendar Program		1,200.00				
	PTC Wizard Parent-Teacher Conference Scheduling		1,250.00				
	Microsoft software licensing (desktop & server)		8,900.00				
	SOPHOS Cloud Anti-Virus 350 endpoint/40 servers		3,300.00				
	Moved: Virtu Email Encryption (see PNW BOCES)		0.00				
A 2630.491-00-0000	BOCES Services	310,840.22	322,722.37	(11,882.15)	(3.682%)	297,000.00	187,556.85
	Google Workspace Ed, quote from LHRI		5,929.00				
	Coser 510.047 & 554.404 Zoom License		2,849.92				
	CoSer 510.116 Nearpod		5,616.80				
	CoSer 554.400.118 Kiosk Nearpod		649.45				
	CoSer 510.119 EdPuzzle		2,655.06				
	Coser 554.400.127 Kiosk EdPuzzle		649.45				

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CoSer (510.123.117, 611.360.150 & 611.360.151)	Renaissance Learning SchoolZilla	7,861.61					
CoSer 510.123.143	Renaissance Learning STAR	13,290.00					
CoSer 554.400.134 Kiosk Schoolzilla		0.00					
CoSer 510.145 IXL Learning		7,024.00					
Coser 554.400.400 Kiosk IXL Learning		649.45					
CoSer 510.163 Kami (100 teacher pro licenses)		624.00	100.00				
Coser 554.400.124 Kiosk Kami		649.45					
CoSer 510.400.200 Internet 1 Gbps bandwidth		47,544.24					
CoSer 510.400.500 E-Rate		4,400.00					
CoSer 554.400.300 Prof Learning Base Service		4,059.12					
CoSer 554.400.310 Pro Learning Base Plus		3,896.76	3.00				
Coser 611.326 ClassLink		5,940.00					
Coser 611.335 eSchoolData (eSD student information system):		39,885.61					
- eSD		0.00					
611.335.101 .210 .412 .510 .550		2,803.88					
Coser 611.355.185 SchoolDude Incident Help Desk		4,010.90					
Coser 611.381 .075 .149 .310 .325 .380 BlackBoard/Finalsite mass notification		5,722.20					
Coser 611.385 Data Collection		9,762.00					
Coser 611.500.115 .300 Data Warehousing & Instructional Links		2,550.00					
Coser 611.510 Data Dashboards - Assessments		4,663.49					
Coser 611.525 Data Warehousing DW Teacher		18,288.60					
Coser 611.526 CIO Share Support (SIRS reporting)		4,486.59					
Coser 611.575.200 .300 .310 Rubicon (Atlas) curriculum mapping		5,388.88					
Coser 611.587.102 .410 Frontline Professional Growth		3,896.76					
Coser 611.592.101 .102 .136 .145 Blackboard/Finalsite WCM school website		59,087.00					
Coser 611.650.100 Data Center for Fast/Capitol Projects Reclassified		40,000.00					
CoSer 611.650.550 Data Center Server Hosting							
Coser 611.800.100 .121 .200 .240 .540 Telecommunications, WAN (2-10Gbps fiber) & VPN		5,556.00					
Coser 611.385 Data Collection		2,950.00					
Virtu Email Encryption 15 license (PNW BOCES)							
MOVED: Coser 554.100 Model Schools Membership (see 2110 Julio)							
MOVED: Coser 554.170 Model Schools PD per diem (see 2110 Julio)							
2% LHRIC Admin Charge CoSer 510, 554, 611, 612		6,500.00					

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	Server adjustment as per RM-Confirmed at LHRIC meeting	-19,000.00						
A 2630.491-11-0000	BOCES Services - PQ	16,349.13	6,265.11	10,084.02	160.955%	603.00	19,042.21	
	CoSer 510.077 Book Creator (5 premium teacher licenses)	5.00	445.00					
	CoSer 554.400.105 Kiosk Book Creator		649.45					
	Coser 510.159 Seesaw		1,512.00					
	Coser 554.400.123 Kiosk Seesaw		649.45					
	Coser 510.193 BrainPop Combo		2,720.20					
	Coser 554.400.130 Kiosk BrainPop		649.45					
	CoSer 510.155 Lexia Core5 & PowerUp		8,753.13					
	CoSer 554.400.208 (400.175) Kiosk Lexia		649.45					
	2% LHRIC Admin Charge		321.00					
A 2630.491-31-0000	BOCES Services - MS/HS	13,138.29	10,560.38	2,577.91	24.411%	4,425.00	19,598.00	
	ExamGen (PNW BOCES EdTech)		1,025.00					
	Coser 510.063 Delta Math (site license)	550.00	1,265.00					
	Coser 544.400.xxx Kiosk Delta Math		649.45					
	Coser 510.095 WeVideo		1,699.79					
	Coser 554.400.154 Kiosk WeVideo		649.45					
	Coser 510.201 Explore Learning (Gizmos)		2,560.60					
	Coser 554.400.104 Kiosk Explore Learning		649.45					
	Coser 510.208 Music First		2,177.10					
	Coser 554.400.133 Kiosk Music First		649.45					
	Math: ExamGen HighSchool Suite (PNW BOCES)	1.00	1,550.00					
	2% LHRIC Admin Charge		263.00					
	CoSer 510, 554, 611, 612							
2630	COMPUTER ASSISTED INSTRUCTION	*	1,020,430.64	1,125,747.86	(105,317.22)	(9.355%)	1,122,789.00	1,074,678.22
26		**	1,477,207.63	1,562,615.86	(85,408.23)	(5.466%)	1,557,330.60	1,499,916.31
A 2810.150-31-0000	School Counseling Salaries	633,329.00	619,765.00	13,564.00	2.189%	619,765.00	612,030.42	
	4 FTE		624,329.00					
	Summer work		9,000.00					
A 2810.150-31-1000	Proctoring Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	2,340.45	
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	1,620.90	2,675.73	
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00	400.00	0.00	0.000%			
A 2810.161-32-0000	Substitute Clerical	0.00		0.00	<N/A>	250.00		
	Reclassified by building.							
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	109,520.00	101,905.00	7,615.00	7.473%	101,905.00	104,309.50	
	1.5 FTE		107,745.00					
	Longevity		1,325.00					
	PTO Buyback		450.00					
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	3,700.00	3,700.00	0.00	0.000%	4,200.00	1,340.70	
	College visits for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues.		3,700.00					
A 2810.446-31-1111	Photocopying - MS/HS	0.00		0.00	<N/A>	1,850.00		

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A 2810.447-31-0000	Printing - MS/HS	476.00	476.00	0.00	0.000%	123.00	59.08
	Fees for printing services.	476.00					
A 2810.447-32-0000	Printing	0.00		0.00	<N/A>	600.00	
	Reclassified by building.						
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,065.00	2,065.00	0.00	0.000%	3,183.56	1,957.83
	In addition to covering office supplies for the year and some exam materials, this code includes: publications distributed to all seniors-Off to College, guides, such as Petersons & Ruggs Recommendations, Middle School Years subscription, Parent Resources for HS & College including: HS Parent Guidebook Looking Ahead to college.	2,065.00					
A 2810.450-32-0000	Supplies-Office of School Counseling	0.00		0.00	<N/A>		264.00
	Reclassified by building.						
A 2810.450-32-1000	Supplies - Exams	0.00		0.00	<N/A>		87.00
A 2810.460-31-0000	Software - MS/HS	650.00	586.00	64.00	10.922%	350.00	1,136.18
	Scoir	650.00					
A 2810.491-00-5050	BOCES Services	61,815.00	53,730.00	8,085.00	15.047%	58,630.00	2,500.00
	District participation in coordinating services such as Directors of Counseling Forum, Regional Crisis Intervention Response Team. This code also includes psychiatric consultations and multicult- tural evaluations as requested by the CSE. Professional development workshops through BOCES are also included in this code.						
	CO-SER 333 Psychiatrics	5.00	7,350.00				
	CO-SER 333 Comprehensive Bi-lingual Eval.	1.00	3,385.00				
	CO-SER 460.010 iTutor.com/Educere		5,000.00				
	ACTION Collaborative Network		4,500.00				
	DBT Ongoing Training and Supervision with CBC Including Parent Workshops		34,980.00				
	Crisis Prevention Institute (CPI) Refresher Training	20.00	5,400.00				
	Yale Ruler Resource Materials		1,200.00				
A 2810.491-11-5050	BOCES Services - PQ			0.00	<N/A>		12,748.50
A 2810.491-11-5051	BOCES Services - Staff Development			0.00	<N/A>		6,074.10
A 2810.491-31-5050	BOCES Services - MS/HS	0.00		0.00	<N/A>		
A 2810.491-31-5051	BOCES Services - Staff Development			0.00	<N/A>		6,074.10
2810	SCHOOL COUNSELING * *	821,955.00	792,627.00	29,328.00	3.700%	797,477.46	753,597.59
A 2815.160-11-0010	Salary - Nurses PQ	115,387.00	114,507.00	880.00	0.769%	114,507.00	103,919.13
	1.50 FTE's	108,387.00					
	Summer work	4,000.00					
	After school	3,000.00					

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A 2815.160-31-0010	Salary - Nurses MS/HS 1.50 FTE's Summer work After school	122,354.00 112,354.00 7,000.00 3,000.00	117,375.00	4,979.00	4.242%	117,375.00	118,139.88
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	1,500.00	0.00	0.000%	2,500.00	
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,000.00	1,327.30
A 2815.200-11-0000	Health Equipment - PQ The code supports the replacement of AEDs and blood borne pathogen kits * AED for 3rd Grade Wing	2,865.00 2,865.00	575.00	2,290.00	398.261%	461.00	
A 2815.200-31-0000	Health Equipment - MS/HS The code supports the replacement of AEDs and blood borne pathogen kits	575.00 575.00	575.00	0.00	0.000%	450.00	65.00
A 2815.400-04-0000	School Physician Contract District Medical Director	17,000.00 17,000.00	17,000.00	0.00	0.000%	14,000.00	17,000.04
A 2815.400-90-0000	Health Services Costs associated with education law 912 for health and welfare services which obligates the district to pay other public school districts for our students who attend private schools outside the district.	50,000.00	50,000.00	0.00	0.000%	48,000.00	42,820.04
A 2815.404-11-0000	Conference/Travel/Dues - PQ This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	300.00 300.00	300.00	0.00	0.000%		
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	300.00 300.00	300.00	0.00	0.000%		
A 2815.427-11-0000	Repairs/Calibration - PQ This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	265.00 265.00	265.00	0.00	0.000%	236.00	215.00
A 2815.427-31-0000	Repairs/Calibration - MS/HS This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	175.00 175.00	175.00	0.00	0.000%	161.00	111.00
A 2815.450-11-0000	Health Supplies PQ This code covers the cost of consumables in the health office	2,528.00 2,528.00	1,455.00	1,073.00	73.746%	1,275.00	2,135.65
A 2815.450-31-0000	Health Supplies MS/HS This code covers the cost of consumables in the health office	2,620.00 2,620.00	2,291.00	329.00	14.361%	1,000.00	3,007.43
A 2815.450-90-0000	Supplies This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens.	1,230.00 1,230.00	975.00	255.00	26.154%	1,000.00	384.24

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2815	HEALTH SERVICES- REGULAR SCHOOL *	318,599.00	308,793.00	9,806.00	3.176%	301,965.00	289,124.71
A 2820.150-11-0000	Psychologists Salaries - PQ 2 FTE's are supported in this code. Summer CSE/Screening	291,402.00 289,402.00 2,000.00	284,550.00	6,852.00	2.408%	284,550.00	273,900.00
A 2820.150-31-0000	Psychologists Salaries - MS/HS 2 FTE's supported in this code. Summer Screening CSE	269,486.00 266,986.00 2,500.00	249,621.00	19,865.00	7.958%	226,314.00	224,387.15
A 2820.404-11-0000	Conference/Travel/Dues - PQ Travel reimbursement for conferences and observations	300.00 300.00	300.00	0.00	0.000%	300.00	155.00
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS This code covers transportation to outside programs to observe students placed out of district. This code also covers professional learning opportunities.	300.00 300.00	300.00	0.00	0.000%	180.00	300.00
A 2820.450-04-0000	Supplies This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services.	3,567.00 3,567.00	1,200.00	2,367.00	197.250%	1,211.00	1,208.08
A 2820.450-11-0000	Psychological Supplies PQ Updated on-line interactive license for psychological assessment, Test response booklets and other on-line materials. Includes intervention materials.	1,080.00 1,080.00	1,080.00	0.00	0.000%	1,500.00	1,197.92
A 2820.450-31-0000	Psychological Supplies MS/HS This code covers test record forms and on-line testing materials for psychological assessments. Also includes intervention materials, including materials for the mental health initiative.	2,473.00 2,473.00	930.00	1,543.00	165.914%	2,850.00	897.18
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	568,608.00	537,981.00	30,627.00	5.693%	516,905.00	502,045.33
A 2850.150-11-0000	Advisors' Salaries - PQ Student advisors for PQ Student Council Running Club Chorus Basketball Additional morning clubs	10,473.00 2,173.00 325.00 2,650.00 325.00 5,000.00	5,473.00	5,000.00	91.358%	5,757.00	2,507.00
A 2850.150-31-0000	Advisors' Salaries - MS/HS This code provides advisors for the co- curricular activities that enrich and enhance the educational experiences of students at both the middle school and high school level.	140,000.00 140,000.00	165,000.00	(25,000.00)	(15.152%)	157,204.00	137,099.33

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
A 2850.180-11-0000	Chaperones - PQ Adult supervision for after school events.	1,100.00	1,100.00	0.00	0.000%	440.00	1,206.00
A 2850.180-31-0000	Chaperones - MS/HS This provides adult supervision for student activities throughout the year	5,000.00	5,200.00	(200.00)	(3.846%)	4,800.00	3,429.50
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	1,000.00	0.00	0.000%	440.00	1,000.00
A 2850.400-31-0000	Contractual and Other Support musical-musicians, lighting sound design and other production items. scorecard change	11,000.00	8,000.00	3,000.00	37.500%	8,000.00	176.00
A 2850.450-31-0000	Supplies Supplies used to support the co-curricular activities throughout the year. Included is support for both drama and a musical production. Also included is support for student activities and celebrations, our Homecoming Community Celebration, Middle School and High School Student Council activities and special programs that student groups sponsor throughout the year.	32,500.00	34,895.00	(2,395.00)	(6.863%)	27,788.00	25,593.55
	MuAlphaTheta Honor Society	800.00					
	Natl English Honor Society	1,000.00					
	Natl Honor Society	1,200.00					
	Student Council Membership NASSP	350.00					
	World Language Honor Society Fees	800.00					
	NY Math League	200.00					
	FCCLA Club Supplies	500.00					
	Tiger Times Newspaper	2,500.00					
	Rho Kappa SS Honor Society/Renewal/Cords	550.00					
	HOBY Youth Leadership Conference	800.00					
	HS Drama Club Script and Supplies	550.00					
	Natl Art Honor Society	350.00					
	Thespian Society	1,000.00					
	Golden Stage Costumes	8,000.00					
	Golden Stage Show rights	3,000.00					
	HHREC Conference	500.00					
	MS Drama Club Script and Supplies	600.00					
	HS Science Honor Society	700.00					
	Model UN Trip	2,500.00					
	Warr;ors	350.00					
	Yom Hashoah	400.00					
	SADD	600.00					
	SAFE	850.00					
	Student Forum	400.00					
A 2850.491-31-0000	BOCES Services	22,530.00	16,690.00	5,840.00	34.991%	16,690.00	22,864.14
	Arts & Ed - Musical	21,000.00					
	Pianist Accompanist	1,530.00					

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2850	CO-CURRICULAR ACTIV- REG SCHL	223,603.00	237,358.00	(13,755.00)	(5.795%)	221,119.00	193,875.52
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	152,180.80	149,164.80	3,016.00	2.022%	149,164.00	146,272.00
	Athletic Director .8 FTE 0.80 0.80	149,196.80					
	2% Increase	2,984.00					
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,245.00	5,142.00	103.00	2.003%	5,142.00	
	JV Baseball	5,245.00					
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,769.00	5,656.00	113.00	1.998%	5,656.00	5,656.00
	Jr. Varsity Basketball Boys	5,769.00					
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,769.00		5,769.00	<N/A>		880.00
	Jr. Varsity Basketball Girls	0.00					
	No JV Team 23-24						
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	
	Jr. Varsity Field Hockey	5,201.00					
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,463.00		5,463.00	<N/A>	5,356.00	
	Jr. Varsity Lacrosse Boys	5,463.00					
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	6,009.00		6,009.00	<N/A>	5,356.00	
	JR Varsity Lacrosse Girls	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	6,349.00
	JR Varsity Soccer Boys	6,476.00					
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	5,079.00	4,979.00	100.00	2.008%	4,979.00	4,979.00
	JR Varsity Soccer Girls	4,979.00					
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	6,294.00		6,294.00	<N/A>	5,142.00	
	JR Varsity Softball						
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,707.00	4,615.00	92.00	1.993%	4,615.00	4,615.00
	JR Varsity Volleyball	4,707.00					
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,394.00	4,308.00	86.00	1.996%	4,308.00	4,308.00
	Modified Baseball	4,394.00					
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	9,652.00	9,462.00	190.00	2.008%	9,462.00	9,462.00
	Modified Basketball Boys	4,826.00					
	2nd team	4,826.00					
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,826.00	4,731.00	95.00	2.008%	4,731.00	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	4,517.00
	Modified Field Hockey	4,607.00					
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,441.00	4,354.00	87.00	1.998%	4,354.00	4,354.00
	Modified Lacrosse Boys	4,441.00					
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,441.00	4,354.00	87.00	1.998%	4,354.00	4,354.00
	Modified Lacrosse Girls	4,441.00					
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,638.00	4,547.00	91.00	2.001%	4,547.00	4,547.00
	Modified Soccer Boys	4,638.00					
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	5,102.00	4,547.00	555.00	12.206%	4,547.00	4,547.00
	Modified Soccer Girls	5,102.00					
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,909.00		4,909.00	<N/A>		
	Modified Softball	4,909.00					
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	6,336.00	6,212.00	124.00	1.996%	6,212.00	6,212.00
	Modified Cross Country Coach (Fall)	6,336.00					
	No Assistant Coach Due to Numbers DK to confirm	0.00					
A 2855.150-31-0021	Salaries-Coaches -	6,463.00	6,212.00	251.00	4.041%	6,212.00	6,212.00

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	Modified Track & Field Boys						
	Modified Track & Field Boys	6,463.00					
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	5,069.00	4,970.00	99.00	1.992%	4,970.00	
	Modified Track & Field Girls	5,069.00					
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,254.00	4,170.00	84.00	2.014%	4,170.00	4,170.00
	Modified Volleyball	4,254.00					
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	9,180.00	8,824.00	356.00	4.034%	8,824.00	8,824.00
	Varsity Baseball	9,180.00					
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,292.00	10,090.00	202.00	2.002%	8,072.00	10,090.00
	Varsity Basketball Boys	10,292.00					
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	9,686.00	7,914.00	1,772.00	22.391%	7,914.00	10,287.00
	Varsity Basketball Girls	9,686.00					
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,741.00	4,648.00	93.00	2.001%	4,741.00	4,648.00
	Varsity Bowling Boys	4,741.00					
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,741.00	4,648.00	93.00	2.001%	4,741.00	4,648.00
	Varsity Bowling Girls	4,741.00					
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	11,401.00	10,690.00	711.00	6.651%	10,690.00	10,690.00
	Varsity Cross Country	5,932.00					
	Varsity Cross Country Assistant	5,469.00					
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,198.00	9,018.00	180.00	1.996%	9,018.00	9,018.00
	Varsity Field Hockey	9,198.00					
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,976.00	0.00	0.000%	4,976.00	4,190.00
	Varsity Golf Coach	8,545.00					
	Scorecard change	-3,569.00					
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,357.00	7,213.00	144.00	1.996%	7,213.00	7,213.00
	Varsity Lacrosse Boys	7,357.00					
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,357.00	7,213.00	144.00	1.996%	7,213.00	7,934.00
	Varsity Lacrosse Girls	7,357.00					
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,989.00	8,813.00	176.00	1.997%	8,813.00	8,813.00
	Varsity Soccer Boys	8,989.00					
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	7,050.00	6,912.00	138.00	1.997%	6,912.00	6,912.00
	Varsity Soccer Girls	7,050.00					
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,200.00	7,059.00	141.00	1.997%	7,059.00	7,059.00
	Varsity Softball	7,200.00					
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	7,786.00	6,939.00	847.00	12.206%	6,939.00	6,939.00
	Varsity Track & Field Boys Spring	7,786.00					
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	6,939.00
	Varsity Track & Field Girls Spring	7,078.00					
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	12,615.00	11,786.00	829.00	7.034%	11,786.00	11,786.00
	Track & Field Winter Coach	7,078.00					
	Track & Field Winter Assistant Coach	5,537.00					
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,531.00	6,403.00	128.00	1.999%	6,403.00	6,403.00
	Varsity Volleyball	6,531.00					
A 2855.150-31-0055	Salaries-Coaches - Unified Sports - Basketball	1,404.00		1,404.00	<N/A>	1,376.00	2,365.00
A 2855.150-31-0056	Salaries-Coaches - Unified Sports - Bowling	861.90		861.90	<N/A>	845.00	
A 2855.150-31-0057	Salaries-Coaches - Modified Indoor Track	4,731.00		4,731.00	<N/A>		

New for 24-25

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
A 2855.151-31-0000	Salaries-Supervision Fitness Center	6,000.00	5,850.00	150.00	2.564%	5,850.00	5,135.00
	Supervision of Fitness Center- Fall, Winter and Spring 25 hours per season at 65.00/hour 30 hours per season Fall, Winter, Spring	6,000.00					
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS			0.00	<N/A>	4,700.00	
A 2855.163-01-0000	Clerical Salaries - All Sports .8 FTE PTO Buyback CSEA Sr. This line now reflects a 12 month position.	66,300.00 53,269.00 240.00 800.00	49,501.00	16,799.00	33.937%	63,000.00	45,404.28
A 2855.163-31-1000	Athletic Trainer Salaries - All Sports Contract 1 FTE Prior year in contractual line. Step + 2%	67,575.00 67,575.00		67,575.00	<N/A>	65,500.00	
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports This provides payment for chaperone coverage at home and sectional contests. Increase in boys and girls basketball games.	4,000.00 4,000.00	3,500.00	500.00	14.286%	3,500.00	128.00
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball Chaperone Supervision	500.00 500.00	400.00	100.00	25.000%	400.00	
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys Chaperone Supervision	2,100.00 2,100.00	2,200.00	(100.00)	(4.545%)	2,200.00	1,886.25
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls Chaperone Supervision	400.00 400.00		400.00	<N/A>		
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey Chaperone Supervision Turf Field- Press Box	0.00 1,200.00		0.00	<N/A>	720.00	
A 2855.180-31-0006	Chaperones/Scorekeepers - Jr. Varsity Lacrosse Girls Supervision at contests Turf Field Press Box	1,200.00 1,200.00		1,200.00	<N/A>		
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys Chaperone Supervision Turf Field	1,200.00 1,200.00	400.00	800.00	200.000%	400.00	327.00
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls Chaperone Supervision Turf Field	1,200.00 1,200.00	550.00	650.00	118.182%	550.00	430.00
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball Chaperone Supervision	600.00 600.00	300.00	300.00	100.000%	300.00	750.25
A 2855.180-31-0011	Chaperones/Scorekeepers - Modified Baseball Modified BB Team	500.00 500.00	300.00	200.00	66.667%	300.00	384.00
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys Chaperone Supervision	1,600.00 1,600.00	450.00	1,150.00	255.556%	450.00	1,522.00
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls Chaperone Supervision	800.00 800.00	600.00	200.00	33.333%	600.00	721.50
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey Modified FH Team	200.00 200.00	200.00	0.00	0.000%	200.00	161.50
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys Modified Boys Lacrosse	400.00 400.00	500.00	(100.00)	(20.000%)	500.00	348.50

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
Team							
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls	200.00	200.00	0.00	0.000%	200.00	179.25
	Modified Girls Lacrosse Team	200.00					
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys	600.00	400.00	200.00	50.000%		
	Modified Boys Soccer Team	600.00					
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls	300.00	300.00	0.00	0.000%	300.00	52.50
	Modified Girls Soccer Team	300.00					
	No Team in 23-24						
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	150.00	88.00
	Chaperone Supervision	200.00					
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	200.00	200.00	0.00	0.000%	100.00	
	Modified Track and Field Team	200.00					
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	200.00	200.00	0.00	0.000%	100.00	
	Modified Track and Field Team	200.00					
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball	300.00	200.00	100.00	50.000%	200.00	385.25
	Modified Volleyball Team	300.00					
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	1,100.00	1,100.00	0.00	0.000%	1,100.00	1,050.75
	Chaperone Supervision	1,100.00					
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,800.00	2,500.00	300.00	12.000%	2,500.00	2,607.36
	Varsity Boys Basketball Team	2,800.00					
	Scoreboard/Shot Clock						
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	3,500.00	1,500.00	2,000.00	133.333%	1,500.00	3,447.75
	Chaperone Supervision	3,500.00					
	Homecoming and Home Games 10						
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	0.00		0.00	<N/A>		
A 2855.180-31-0028	Chaperones/Scorekeepers - Varsity Bowling Girls	0.00		0.00	<N/A>		
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	200.00	200.00	0.00	0.000%	200.00	136.50
	Chaperone Supervision	200.00					
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	2,000.00	2,320.00	(320.00)	(13.793%)	2,320.00	347.25
	Chaperone Supervision	2,000.00					
	Turf Field						
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	2,400.00	1,100.00	1,300.00	118.182%	1,100.00	2,317.75
	Chaperone Supervision	2,400.00					
	Turf Field Press Box						
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	2,400.00	1,100.00	1,300.00	118.182%	1,100.00	2,283.75
	Chaperone Supervision	2,400.00					
	Turf Field and Press Box						
A 2855.180-31-0034	Chaperones/Scorekeepers - Varsity Ski Boys			0.00	<N/A>		44.00
A 2855.180-31-0035	Chaperones/Scorekeepers - Varsity Ski Girls			0.00	<N/A>		44.00
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,800.00	1,000.00	800.00	80.000%	1,000.00	737.25
	Chaperone Supervision	1,800.00					
	Turf Field and Press Box						
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,800.00	1,000.00	800.00	80.000%	1,000.00	886.25
	Chaperone Supervision	1,800.00					
	Turf Field						
A 2855.180-31-0038	Chaperones/Scorekeepers -	700.00	400.00	300.00	75.000%	400.00	683.00

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	Varsity Softball						
	Chaperone Supervision	700.00					
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	0.00		0.00	<N/A>		
	Chaperone Supervision	0.00					
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	0.00		0.00	<N/A>		
	Chaperone Supervision	0.00					
	No Team						
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	47.07
	Varsity Track and Field Boys	100.00					
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	350.00	36.07
	Varsity Track and Field Girls Team	100.00					
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>		
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	550.00	500.00	50.00	10.000%	500.00	749.75
	Chaperone Supervision	550.00					
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	100.00	100.00	0.00	0.000%	100.00	
	Varsity Ice Hockey Merged	100.00					
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	0.00	100.00	(100.00)	(100.000%)	100.00	
	Chaperone Supervision	0.00					
	No Team						
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	150.00	150.00	0.00	0.000%	150.00	
	Track and Field Home Meets	150.00					
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	250.00	200.00	50.00	25.000%	100.00	
	Home Track and Field Meets	150.00					
A 2855.180-31-0055	Chaperones/Scorekeepers - Unified Sports - Basketball	500.00		500.00	<N/A>		180.00
	Chap and Scoreboard	500.00					
	Bowling and Hoops						
A 2855.180-31-0056	Chaperones/Scorekeepers - Unified Sports - Bowling			0.00	<N/A>		
A 2855.200-31-0000	Equipment - All Sports	8,500.00	2,500.00	6,000.00	240.000%	2,500.00	1,451.65
	General Athletic Equipment	2,500.00					
	Rubber Mats Gyms- Entranceways	2,500.00					
	Replacement Batteries- AED's	3,500.00					
A 2855.200-31-0007	Equipment - Jr. Varsity Soccer Boys	250.00		250.00	<N/A>		
	Track Cover Protector	250.00					
A 2855.200-31-0010	Equipment - Jr. Varsity Volleyball			0.00	<N/A>		
A 2855.200-31-0023	Equipment - Modified Volleyball			0.00	<N/A>		
A 2855.200-31-0024	Equipment - Varsity Baseball	1,400.00	1,500.00	(100.00)	(6.667%)	1,500.00	
	Pitching L Screen	1,400.00					
A 2855.200-31-0030	Equipment - Varsity Field Hockey	0.00	5,608.00	(5,608.00)	(100.000%)	5,608.00	1,524.75
A 2855.200-31-0032	Equipment - Varsity Lacrosse Boys	250.00		250.00	<N/A>		
	Track Protector Mat	250.00					
A 2855.200-31-0036	Equipment - Varsity Soccer Boys	0.00	1,500.00	(1,500.00)	(100.000%)	1,500.00	
A 2855.200-31-0044	Equipment - Varsity Volleyball	0.00	7,600.00	(7,600.00)	(100.000%)	7,600.00	
A 2855.400-00-0000	Equipment Repairs - Fitness Center	1,500.00	1,500.00	0.00	0.000%	1,500.00	

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	Fitness Center Repairs	1,500.00					
	B and B Fitness Contract						
A 2855.400-31-0000	Post Season Expense - All Sports	9,000.00	5,000.00	4,000.00	80.000%	5,000.00	
	This would support any participation of our teams in competition beyond the regular season, for example in sectional and state championships. Transportation, hotel accommodations, chaperones, & food are provided from this code.	5,000.00					
	North Salem will be a Class C school for the 2024-2025 school year						
	Transportation 2k Bus Regionals	4,000.00					
A 2855.400-31-0029	Post Season Expense - Varsity Cross Country			0.00	<N/A>		
A 2855.401-31-0000	Fees & Dues - All Sports	5,000.00	5,000.00	0.00	0.000%	5,000.00	4,054.66
	Merger sports skiing, wrestling, boys and girls ice hockey.	5,000.00					
	Girls Tennis, Bowling, XC, Indoor/Outdoor Track and Girls Tennis.						
	Coaching Association Dues.						
	Boys and Girls Golf-Centennial GC						
	REMOVED-FUNDS IN FEES AND DUES GOLF						
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	90.00	90.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	425.00	125.00
	Coaches Assn. Dues	125.00					
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,295.00
	Fees and Dues	1,500.00					
	Cross Country Invitationals						
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	775.00	100.00
	Fees and Dues	100.00					
A 2855.401-31-0031	Fees & Dues - Varsity Golf	2,100.00	100.00	2,000.00	2,000.000%	100.00	40.00
	Coaches Assn. Dues	100.00					
	Centennial Driving Range and Course for practices/matches	2,000.00					
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	1,100.00	1,000.00	100.00	10.000%	1,000.00	
	Anticipated 1 Skier	1,100.00					
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	1,100.00	1,000.00	100.00	10.000%	1,000.00	
	Anticipated 1 Female Skier	1,100.00					
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	279.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	264.00	75.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0038	Fees & Dues - Varsity	100.00	100.00	0.00	0.000%	100.00	100.00

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	Softball						
	Coaches Assn. Dues	100.00					
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,971.87	3,971.87	0.00	0.000%	3,971.87	3,471.87
	Fees and Dues- Contract Girls Tennis	3,471.87					
	Home Court Usage 24-25 Same Rate	500.00					
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,300.00	0.00	0.000%	1,300.00	264.00
	Invitationals and Coaching Association Dues Same 24-25	1,300.00					
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	450.00	100.00	350.00	350.000%	375.00	100.00
	Coaches Assn. Dues	100.00					
	Tournament Fee	350.00					
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	5,000.00	9,000.00	(4,000.00)	(44.444%)	9,000.00	
	Varsity Fees and Dues Merged with 3 teams. Anticipate 4 Varsity Players. EMT and Officials Per Player 394.00 Ice Practice and Games Per Player 1016.50 Coaching Salaries and Transportation Not Included Uniforms Not Included 1410.00 Per Athlete	5,000.00					
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	1,500.00	2,500.00	(1,000.00)	(40.000%)	2,500.00	
	Modified Fees and Dues for Modified IH Merged 4 teams. Anticipate 3 players. Anticipated 1 Skater EMT 121.25 Modified Officials 163.75 Ice Fees Practice and Games 1183.24	1,500.00					
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	13,305.00	4,000.00	9,305.00	232.625%	4,000.00	
	Merged with Somers 11 High School Returning 875.00 Per Wrestler 8 Middle School Returning 460.00 Per Wrestler	9,625.00 3,680.00					
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	2,200.00		2,200.00	<N/A>		1,039.65
	Anticipate 2 Skiers @ 1100.00 Skier	2,200.00					
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	500.00	500.00	0.00	0.000%	500.00	1,300.00
	Coaching Association Dues and Invitationals for Spring	500.00					
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	5,500.00	5,500.00	0.00	0.000%	5,500.00	3,654.00
	Fees & Dues Coaching Association and Cortandt Lanes Same Fees for Lanes	5,500.00					
A 2855.401-31-0056	Fees & Dues - Varsity Hockey Girls	3,000.00		3,000.00	<N/A>		
	1300.00 per athlete This is a merged team with Brewster	3,000.00					
A 2855.402-31-0000	Contractual all sports Funds reclassified to salary line. Athletic Trainer	0.00	70,000.00	(70,000.00)	(100.000%)		65,000.00
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,900.00	0.00	0.000%	1,500.00	1,209.23
	This will support participation in conference, league, association and						



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
	Section I meetings and Health, PE and Athletic Administrator Conferences. This also includes NYSAAA and NIAAA Conferences						
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00	100.00	0.00	0.000%		
	Conference Travel	100.00					
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00		0.00	<N/A>	23.00	
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	72.16
	Conference Travel	100.00					
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%		
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	5,098.00	5,098.00	0.00	0.000%	5,098.00	5,098.00
	Girls Tennis -Hardscrabble Club	5,098.00					
	Coaching Salary for Girls Tennis						
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	3,000.00	0.00	0.000%	3,000.00	
	This will allow for the cleaning and repair of uniforms for all programs	3,000.00					
	FB and Lacrosse Helmets and Shoulder Pads						
A 2855.419-31-0001	Cleaning/Repairs - Jr. Varsity Baseball	150.00		150.00	<N/A>		149.05
	Laundry Reconditioning	150.00					
A 2855.419-31-0002	Cleaning/Repairs - Jr. Varsity Basketball Boys	300.00		300.00	<N/A>	135.00	290.75
	Laundry Reconditioning	300.00					

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A 2855.419-31-0003	Cleaning/Repairs - Jr. Varsity Basketball Girls	180.00		180.00	<N/A>	74.17	157.50
	Laundry Reconditioning	180.00					
A 2855.419-31-0007	Cleaning/Repairs - Jr. Varsity Soccer Boys	220.00		220.00	<N/A>	80.25	208.85
	Laundry Reconditioning	220.00					
A 2855.419-31-0008	Cleaning/Repairs - Jr. Varsity Soccer Girls	450.00		450.00	<N/A>	237.72	422.60
	Laundry Reconditioning	450.00					
A 2855.419-31-0009	Cleaning/Repairs - Jr. Varsity Softball			0.00	<N/A>		
A 2855.419-31-0010	Cleaning/Repairs - Jr. Varsity Volleyball			0.00	<N/A>		
A 2855.419-31-0011	Cleaning/Repairs - Modified Baseball	125.00		125.00	<N/A>		101.50
	Laundry Reconditioning	125.00					
A 2855.419-31-0012	Cleaning/Repairs - Modified Basketball Boys	125.00		125.00	<N/A>	135.00	85.00
	Laundry Reconditioning	125.00					
A 2855.419-31-0013	Cleaning/Repairs - Modified Basketball Girls	200.00		200.00	<N/A>	74.17	191.00
	Laundry Reconditioning	200.00					
A 2855.419-31-0014	Cleaning/Repairs - Modified Field Hockey			0.00	<N/A>		
A 2855.419-31-0015	Cleaning/Repairs - Modified Lacrosse Boys	325.00		325.00	<N/A>		302.10
	Laundry Reconditioning	325.00					
A 2855.419-31-0016	Cleaning/Repairs - Modified Lacrosse Girls	200.00		200.00	<N/A>		184.45
	Laundry Reconditioning	200.00					
A 2855.419-31-0017	Cleaning/Repairs - Modified Soccer Boys	200.00		200.00	<N/A>	310.00	178.24
	Laundry Reconditioning	200.00					
A 2855.419-31-0018	Cleaning/Repairs - Modified Soccer Girls	125.00		125.00	<N/A>	130.00	
	Laundry Reconditioning	125.00					
A 2855.419-31-0019	Cleaning/Repairs - Modified Softball			0.00	<N/A>		
A 2855.419-31-0020	Cleaning/Repairs - Modified Cross Country	300.00		300.00	<N/A>	72.50	270.00
	Laundry Reconditioning	300.00					
A 2855.419-31-0023	Cleaning/Repairs - Modified Volleyball	125.00		125.00	<N/A>	38.75	57.00
	Laundry Reconditioning	125.00					
A 2855.419-31-0024	Cleaning/Repairs - Varsity Baseball	225.00		225.00	<N/A>		208.15
	Laundry Reconditioning	225.00					
A 2855.419-31-0025	Cleaning/Repairs - Varsity Basketball Boys	350.00		350.00	<N/A>	135.00	311.25
	Laundry Reconditioning	350.00					
A 2855.419-31-0026	Cleaning/Repairs - Varsity Basketball Girls	300.00		300.00	<N/A>	74.16	225.75
	Laundry Reconditioning	300.00					
A 2855.419-31-0029	Cleaning/Repairs - Varsity Cross Country			0.00	<N/A>		
A 2855.419-31-0030	Cleaning/Repairs - Varsity Field Hockey	250.00		250.00	<N/A>	469.65	203.85
	Laundry Reconditioning	250.00					
A 2855.419-31-0032	Cleaning/Repairs - Varsity Lacrosse Boys	650.00		650.00	<N/A>		630.30
	Laundry Reconditioning and Equipment Shoulder Pads Helmets	650.00					
A 2855.419-31-0033	Cleaning/Repairs - Varsity Lacrosse Girls	450.00		450.00	<N/A>		412.30
	Laundry Reconditioning	450.00					
A 2855.419-31-0036	Cleaning/Repairs - Varsity Soccer Boys	250.00		250.00	<N/A>	245.50	218.60
	Laundry Reconditioning	250.00					
A 2855.419-31-0037	Cleaning/Repairs - Varsity Soccer Girls	200.00		200.00	<N/A>	137.77	170.20
	Laundry Reconditioning	200.00					
A 2855.419-31-0038	Cleaning/Repairs - Varsity	250.00		250.00	<N/A>		253.65

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	Softball						
	Laundry Reconditioning	250.00					
A 2855.419-31-0044	Cleaning/Repairs - Varsity Volleyball	125.00		125.00	<N/A>	117.50	36.10
	Laundry Reconditioning	125.00					
A 2855.450-31-0000	Supplies - All Sports	20,000.00	20,000.00	0.00	0.000%	14,535.00	10,317.32
	This code supports all of the supplies used by the athletic department. Examples of items supported through this code include medical kits, balls, rule books, water jugs, score books, ball bags, nets, first aid supplies, etc.	20,000.00					
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	1,107.52	1,627.55	(520.03)	(31.952%)	1,627.55	1,107.00
	Baseball Supplies	107.52					
	Baseballs	1,000.00					
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	262.21	283.77	(21.56)	(7.598%)	283.77	394.05
	Supplies	262.21					
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	112.22		112.22	<N/A>		
	New Team	112.22					
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	171.40	428.80	(257.40)	(60.028%)	428.80	
	Supplies	171.40					
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	501.40		501.40	<N/A>		922.16
	Supplies	501.40					
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	714.95	641.62	73.33	11.429%	641.62	427.49
	Supplies	714.95					
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	623.44	328.17	295.27	89.975%	328.17	
	Supplies	623.44					
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	527.34	437.34	90.00	20.579%	437.34	525.26
	Supplies	527.34					
A 2855.450-31-0011	Supplies - Modified Baseball	1,107.52	1,474.56	(367.04)	(24.891%)	1,474.56	1,529.38
	Baseball Supplies	107.52					
	Baseballs	1,000.00					
A 2855.450-31-0012	Supplies - Modified Basketball Boys	311.18	283.77	27.41	9.659%	283.77	491.35
	Supplies	311.18					
A 2855.450-31-0013	Supplies - Modified Basketball Girls	116.90	190.76	(73.86)	(38.719%)	190.76	
	Supplies	116.90					
A 2855.450-31-0014	Supplies - Modified Field Hockey	85.85	382.02	(296.17)	(77.527%)	382.02	111.58
	Supplies	85.85					
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	393.50	483.86	(90.36)	(18.675%)	483.86	559.26
	Supplies	393.50					
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	507.79	1,095.15	(587.36)	(53.633%)	1,095.15	508.18
	Supplies	507.79					
A 2855.450-31-0017	Supplies - Modified Soccer Boys	676.45	609.23	67.22	11.034%	609.23	
	Supplies	676.45					
A 2855.450-31-0018	Supplies - Modified Soccer Girls	623.44	227.66	395.78	173.847%	227.66	433.85
	Supplies	623.44					
A 2855.450-31-0019	Supplies - Modified Softball	0.00		0.00	<N/A>		748.67
	Modified Supplies-Softball	0.00					
A 2855.450-31-0023	Supplies - Modified Volleyball	510.63	406.18	104.45	25.715%	406.18	438.74

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	Supplies	510.63					
A 2855.450-31-0024	Supplies - Varsity Baseball	1,156.29	3,180.19	(2,023.90)	(63.641%)	1,680.20	1,151.00
	Baseballs	1,000.00					
	Baseball Supplies	156.29					
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	301.43	446.08	(144.65)	(32.427%)	446.08	808.17
	Supplies	301.43					
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	133.52	1,086.19	(952.67)	(87.707%)	1,086.19	1,371.92
	Supplies	133.52					
A 2855.450-31-0030	Supplies - Varsity Field Hockey	204.63	2,101.58	(1,896.95)	(90.263%)	2,101.58	546.84
	Supplies	204.63					
A 2855.450-31-0031	Supplies - Varsity Golf	0.00	963.66	(963.66)	(100.000%)	963.66	909.96
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	877.10	495.09	382.01	77.160%	495.09	894.10
	Supplies	393.60					
	Helmet Decals	483.50					
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	554.81	1,429.31	(874.50)	(61.183%)	1,429.31	
	Supplies	554.81					
	Rebounder						
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	604.62	692.73	(88.11)	(12.719%)	692.73	2,420.74
	Supplies	604.62					
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	819.12	436.13	382.99	87.816%	436.13	876.65
	Supplies	819.12					
	This includes weighted corner flags/pylons for the turf field						
A 2855.450-31-0038	Supplies - Varsity Softball	1,010.78	1,060.89	(50.11)	(4.723%)	1,060.89	
	Softball Supplies-Varsity	1,010.78					
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	0.00		0.00	<N/A>		70.80
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	0.00		0.00	<N/A>		70.80
A 2855.450-31-0044	Supplies - Varsity Volleyball	545.69	437.34	108.35	24.775%	437.34	484.12
	Supplies	545.69					
A 2855.450-31-1000	Supplies - Health - All Sports	1,699.25	1,300.00	399.25	30.712%	1,300.00	1,254.50
	Supplies	1,699.25					
A 2855.451-31-0000	Uniforms - All Sports	5,850.00	5,000.00	850.00	17.000%	5,000.00	4,556.00
	Uniform Replacement Program	5,500.00					
	Chaperone Gear	350.00					
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball	500.00	500.00	0.00	0.000%	500.00	
	Baseball Hats and Belts	500.00					
A 2855.451-31-0004	Uniforms - Jr. Varsity Field Hockey			0.00	<N/A>		
A 2855.451-31-0011	Uniforms - Modified Baseball	500.00	500.00	0.00	0.000%	500.00	
	Baseball Hats and Belts	500.00					
A 2855.451-31-0012	Uniforms - Modified Basketball Boys	0.00	300.00	(300.00)	(100.000%)	300.00	
A 2855.451-31-0013	Uniforms - Modified Basketball Girls	0.00		0.00	<N/A>		
A 2855.451-31-0024	Uniforms - Varsity Baseball	500.00	500.00	0.00	0.000%	500.00	
	Baseball Hats and Belts	500.00					
A 2855.451-31-0025	Uniforms - Varsity Basketball Boys	0.00		0.00	<N/A>		3,654.88
A 2855.451-31-0026	Uniforms - Varsity Basketball Girls	2,500.00		2,500.00	<N/A>		660.42
	Uniform replacement for 15 players.	2,500.00					
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys	0.00	450.00	(450.00)	(100.000%)	450.00	
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls	0.00	450.00	(450.00)	(100.000%)	450.00	
A 2855.451-31-0029	Uniforms - Varsity Cross	0.00		0.00	<N/A>		270.00

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	Country						
A 2855.451-31-0031	Uniforms - Varsity Golf	759.25		759.25	<N/A>		
	Golf Supplies- Balls	759.25					
A 2855.451-31-0033	Uniforms - Varsity Lacrosse Girls	0.00		0.00	<N/A>		838.52
A 2855.451-31-0036	Uniforms - Varsity Soccer Boys	4,440.00		4,440.00	<N/A>		
	New Uniform Cycle- 30 Players	4,440.00					
A 2855.451-31-0037	Uniforms - Varsity Soccer Girls	3,700.00		3,700.00	<N/A>		
	New Uniforms- Rotation Cycle- 25 Players	3,700.00					
A 2855.451-31-0039	Uniforms - Varsity Tennis Girls Fall	840.00		840.00	<N/A>		
	New Uniform Cycle-12 Players	840.00					
A 2855.451-31-0041	Uniforms - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>		975.00
A 2855.451-31-0042	Uniforms - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>		975.00
A 2855.451-31-0043	Uniforms - Varsity Track & Field Winter	0.00		0.00	<N/A>		775.20
A 2855.451-31-0044	Uniforms - Varsity Volleyball	0.00	3,000.00	(3,000.00)	(100.000%)	3,000.00	
A 2855.453-31-0000	Awards - All Sports	4,500.00	4,500.00	0.00	0.000%	4,452.00	3,994.89
	Awards and Plaques, Certificates SAME	4,500.00					
A 2855.453-31-0001	Awards - Jr. Varsity Baseball			0.00	<N/A>		
A 2855.453-31-0002	Awards - Jr. Varsity Basketball Boys			0.00	<N/A>		
A 2855.453-31-0003	Awards - Jr. Varsity Basketball Girls			0.00	<N/A>		
A 2855.453-31-0004	Awards - Jr. Varsity Field Hockey			0.00	<N/A>		
A 2855.453-31-0010	Awards - Jr. Varsity Volleyball			0.00	<N/A>		
A 2855.453-31-0017	Awards - Modified Soccer Boys			0.00	<N/A>		
A 2855.453-31-0018	Awards - Modified Soccer Girls			0.00	<N/A>		
A 2855.453-31-0022	Awards - Modified Track & Field Girls			0.00	<N/A>		
A 2855.453-31-0023	Awards - Modified Volleyball			0.00	<N/A>		
A 2855.453-31-0024	Awards - Varsity Baseball			0.00	<N/A>		
A 2855.453-31-0025	Awards - Varsity Basketball Boys			0.00	<N/A>		
A 2855.453-31-0026	Awards - Varsity Basketball Girls			0.00	<N/A>		
A 2855.453-31-0027	Awards - Varsity Bowling Boys			0.00	<N/A>		
A 2855.453-31-0028	Awards - Varsity Bowling Girls			0.00	<N/A>		
A 2855.453-31-0029	Awards - Varsity Cross Country			0.00	<N/A>		
A 2855.453-31-0030	Awards - Varsity Field Hockey			0.00	<N/A>		
A 2855.453-31-0031	Awards - Varsity Golf			0.00	<N/A>		
A 2855.453-31-0032	Awards - Varsity Lacrosse Boys			0.00	<N/A>		
A 2855.453-31-0033	Awards - Varsity Lacrosse Girls			0.00	<N/A>		
A 2855.453-31-0036	Awards - Varsity Soccer Boys			0.00	<N/A>		
A 2855.453-31-0037	Awards - Varsity Soccer Girls			0.00	<N/A>		
A 2855.453-31-0038	Awards - Varsity Softball			0.00	<N/A>		
A 2855.453-31-0039	Awards - Varsity Tennis Girls Fall			0.00	<N/A>		
A 2855.453-31-0041	Awards - Varsity Track & Field Boys Spring			0.00	<N/A>		
A 2855.453-31-0042	Awards - Varsity Track & Field Girls Spring			0.00	<N/A>		
A 2855.453-31-0044	Awards - Varsity Volleyball			0.00	<N/A>		

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A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	95,000.00	90,000.00	5,000.00	5.556%	90,000.00	87,471.22
	This code reflects the anticipated increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services: S1 Officials Fees: 45,556.47 F/W/S Winter Billing: 4160.00 S1V/JV/MS Fees: 8400.00 S1 Office Fees: 17778.00 Local Live 2 Cameras Gym/Turf: 13,600.00 OCF Increase 5% Officials	95,000.00					
2855	INTERSCHOL ATHLETICS * -REG SCHL	843,199.80	746,327.30	96,872.50	12.980%	770,948.65	663,702.96
28	**	2,775,964.80	2,623,086.30	152,878.50	5.828%	2,608,415.11	2,402,346.11
2	***	27,868,816.61	27,464,778.38	404,038.23	1.471%	27,230,541.55	26,318,903.23
A 5510.160-02-0000	Bus Drivers Salaries 20.7 FTE	1,169,562.00	1,178,550.00	(8,988.00)	(0.763%)	1,164,134.00	1,079,761.79
	Contractual and hourly rates. Step and longevity FTE's based on current staffing and runs for all schools. This includes PQ, MS/HS In district, special education and private schools.	1,169,562.00					
A 5510.160-02-0001	Transportation Office Salaries	150,267.00	143,425.00	6,842.00	4.770%	143,639.00	143,985.60
	1.0 FTE HBD	77,513.00					
	SBDI Stipend	1,500.00					
	19A Stipend	3,000.00					
	Sick Incentive	850.00					
	Longevity	2,850.00					
	Clerical .6 FTE	50,797.00					
	Clerical .2 FTE	13,517.00					
	PTO Buyback	240.00					
A 5510.160-02-0002	Transportation Office Overtime	22,000.00	25,000.00	(3,000.00)	(12.000%)	20,000.00	20,785.02
	Overtime for Supervisor's Office	22,000.00					
A 5510.160-02-RES1	Transportation Office Salaries			0.00	<N/A>		
A 5510.162-02-1000	Bus Attendant Salaries	180,010.00	163,214.00	16,796.00	10.291%	174,645.00	174,645.75
	5.0 FTE Attendants plus additional runs and safety	180,010.00					
A 5510.162-02-4100	Bus Drivers Overtime	21,000.00	20,000.00	1,000.00	5.000%	18,000.00	20,874.80
	Overtime	20,000.00					
A 5510.162-02-4200	Bus Drivers Field Trip	7,245.00	6,900.00	345.00	5.000%	5,900.00	4,035.15
	Non-Coach bus field trips.	7,245.00					
A 5510.162-02-4300	Bus Drivers Athletic Trip	43,697.00	41,616.00	2,081.00	5.000%	22,980.00	
	Various athletic trips.	43,697.00					
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>	500.00	
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	445.06	1,215.91
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>	400.62	
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>	82.31	
A 5510.162-02-4305	Bus Drivers Athletic - Jr Varsity Lacrosse Boys			0.00	<N/A>		312.06

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A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	100.00	
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	500.00	1,121.76
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>	628.54	633.46
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>	700.00	
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>		1,333.13
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>	200.00	1,026.07
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>		1,020.91
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	179.58	466.04
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	433.99	387.36
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>	350.00	433.50
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>	300.00	425.00
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	695.90	532.19
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	291.82	390.04
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>	600.00	
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	433.98	353.70
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	400.00	380.23
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	300.00	367.21
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	224.48	659.03
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	1,500.00	2,597.06
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,156.20	1,499.10
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	444.92	1,984.81
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>		2,493.83
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>		2,196.16
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,457.07	1,835.12
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	1,361.83	2,071.56
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	1,000.00	1,372.11
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	1,100.00	1,258.79
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	750.00	1,258.59
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>		221.00
A 5510.162-02-4335	Bus Drivers Athletic - Varsity Ski Girls			0.00	<N/A>		221.00
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	935.32	1,741.41
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	1,092.45	877.05
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	750.00	1,765.16
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	1,081.40	361.69
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	600.00	411.73
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>		1,592.54
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,000.00	1,526.65
A 5510.162-02-4343				0.00	<N/A>	2,357.00	2,478.92

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A 5510.162-02-4344	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	560.90	1,663.32
A 5510.162-02-4346	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	149.65	
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>	3,200.00	
A 5510.162-02-4355	Bus Drivers Athletic - Unified Basketball			0.00	<N/A>		208.03
A 5510.162-02-4356	Bus Drivers Athletic - Unified Bowling			0.00	<N/A>		
A 5510.162-02-4400	Bus Mechanic Salaries 3 FTE	248,389.00 248,389.00	231,555.00	16,834.00	7.270%	231,253.00	228,344.32
A 5510.162-02-4500	Bus Mechanic Overtime Additional time needed during the year.	13,650.00 13,650.00	13,000.00	650.00	5.000%	9,044.74	14,986.69
A 5510.162-02-4600	Custodian Overtime For Bus Run Custodian O/T for Bus Run	60,000.00 60,000.00	60,000.00	0.00	0.000%	57,000.00	42,797.66
A 5510.210-02-0000	Replacement Buses Reclassified to Prop 2	0.00	195,000.00	(195,000.00)	(100.000%)		121,516.92
A 5510.400-02-1000	Weather Warning Service Services to provide weather forecasting to allow administration to make appropriate closings/delays (Connecticut Weather & Education Connection)	2,500.00 2,500.00	2,500.00	0.00	0.000%	2,448.00	2,398.00
A 5510.400-06-1000	Environmental Costs Costs associated with disposal of hazardous waste such as oil filters, used antifreeze, etc	900.00 900.00	1,000.00	(100.00)	(10.000%)	700.00	
A 5510.401-02-0000	Fees-Outside Agencies This line is necessary for payments to government agencies such as Department of Motor Vehicles for buses and drivers and DOT inspections	500.00 500.00	800.00	(300.00)	(37.500%)	550.00	
A 5510.402-02-0000	Advertising Needed for advertising legal announcements, bids, etc.	250.00 250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls Toll charges for NYS Thruway/Tappan Zee Bridge, etc.	2,000.00 2,000.00	250.00	1,750.00	700.000%	700.00	434.45
A 5510.404-02-0000	Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil transportation associations) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations.	225.00 225.00	225.00	0.00	0.000%	750.00	225.00
A 5510.404-03-0000	Meal Allowance As per contract	1,200.00 1,200.00	1,000.00	200.00	20.000%	1,200.00	518.11
A 5510.405-02-0000	Compliance This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations.	700.00 700.00	700.00	0.00	0.000%	750.00	500.00

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A 5510.407-02-0000	Physicals - Drug Testing	3,500.00	3,500.00	0.00	0.000%	3,000.00	4,049.00	
	Partners in Safety	3,500.00						
A 5510.409-02-0000	Contractual-Software	18,963.00	10,575.00	8,388.00	79.319%	10,575.00	5,650.00	
	Transfinder-Tech Support	5,875.00						
	Easy Bus-Tech Support & Up Grade	3,325.00						
	Syntech/Fuel Master software	5,638.00						
A 5510.409-02-1000	Contractual and Other	37,200.00	28,000.00	9,200.00	32.857%	27,240.00	34,117.66	
	Towing, Welding gases, Lift, maintenance and tank compliance, bus Garage door maintenance	28,000.00						
	Director/Admin Contract	9,200.00						
A 5510.424-02-0000	Insurance	39,250.00	39,250.00	0.00	0.000%	30,208.00	27,942.00	
	Commercial Automobile Policy/NYSIR	39,250.00						
A 5510.427-02-0000	Transportation Repairs	24,000.00	24,000.00	0.00	0.000%	20,968.00	31,306.95	
	Automatic transmissions, NYS DOT Inspections/ non school bus vehicles spring and suspension systems	24,000.00						
A 5510.450-02-0000	Parts & Supplies	95,000.00	90,000.00	5,000.00	5.556%	60,000.00	100,580.02	
	This code is utilized for bus parts, including brakes, air filters, oil filters, bus computers, heated mirrors, rotors, etc.	95,000.00						
A 5510.450-02-0050	Supplies	8,000.00	8,000.00	0.00	0.000%	6,000.00	14,441.74	
	Anti freeze, coolant, wiper fluid, transmission fluid, brake fluid etc.	8,000.00						
A 5510.450-02-1000	Office Supplies	1,600.00	1,400.00	200.00	14.286%	1,699.00	1,242.39	
	This code will include all office supplies for the transportation office	1,600.00						
A 5510.451-02-0000	Boots/Uniforms	5,720.00	4,000.00	1,720.00	43.000%	3,800.00	4,418.92	
	Funds used for mechanics' boots and uniforms and equipment as per SRP contract	2,000.00						
	Cintas Cleaning	3,720.00						
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	12,000.00	14,688.08	
	Monies needed for replacement tires as required by DOT regulations.	15,000.00						
A 5510.453-02-0000	Diesel & Gas	140,000.00	139,340.00	660.00	0.474%	120,000.00	135,281.74	
	Gas 30,000 gal	75,000.00						
	Diesel 22,000 gal	65,000.00						
A 5510.491-02-0000	BOCES Services	3,308.00	3,374.00	(66.00)	(1.956%)	3,076.00	3,374.00	
	Coser 611 450 450 Timepiece/Main/Support	2,139.00						
	Coser 611 450 225 SQL Hosting	1,104.00						
	2% SW Sur Charge	65.00						
5510	DISTRICT TRANSPORTATION	*	2,315,636.00	2,451,424.00	(135,788.00)	(5.539%)	2,180,522.76	2,275,594.99
A 5530.432-02-0000	Bus Garage - Electricity	10,700.00	10,700.00	0.00	0.000%	8,000.00	9,450.25	
	Bus Garage - Electricity	10,700.00						
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,000.00	11,000.00	0.00	0.000%	9,100.00	7,405.00	
	Fuel Oil	11,000.00						
A 5530.438-02-0000	Telephone	1,500.00	1,500.00	0.00	0.000%	2,500.00	999.54	
	Telephone	1,500.00						
5530	GARAGE BUILDING	*	23,200.00	23,200.00	0.00	0.000%	19,600.00	17,854.79
A 5540.409-02-0000	Contractual Transportation - Field Trips	29,000.00	29,000.00	0.00	0.000%	15,000.00	20,749.00	

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	This allocation is utilized for field trips and athletic trips.		29,000.00					
5540	CONTRACT TRANSPORTATION	*	29,000.00	29,000.00	0.00	0.000%	15,000.00	20,749.00
55		**	2,367,836.00	2,503,624.00	(135,788.00)	(5.424%)	2,215,122.76	2,314,198.78
5		***	2,367,836.00	2,503,624.00	(135,788.00)	(5.424%)	2,215,122.76	2,314,198.78
A 9010.810-90-0000	Employee Retirement System ERS		964,241.00	791,830.00	172,411.00	21.774%	873,789.00	704,255.81
	Projected Blended Rate is est. 15.1% Non Certified Staff							
9010	STATE RETIREMENT	*	964,241.00	791,830.00	172,411.00	21.774%	873,789.00	704,255.81
A 9020.820-90-0000	Teachers' Retirement		2,127,644.00	2,015,378.00	112,266.00	5.570%	2,015,378.00	2,046,055.39
	Estimated at 10.02% as per TRS bulletin							
9020	TEACHERS' RETIREMENT	*	2,127,644.00	2,015,378.00	112,266.00	5.570%	2,015,378.00	2,046,055.39
A 9030.830-90-0000	Social Security FICA & Med/FICA		1,992,306.00	1,989,550.00	2,756.00	0.139%	1,800,000.00	1,898,138.04
	Maximum wage limit has increased. \$168,600 Med/Fica 1.45%-No Cap							
9030	SOCIAL SECURITY	*	1,992,306.00	1,989,550.00	2,756.00	0.139%	1,800,000.00	1,898,138.04
A 9040.840-90-0000	Workers' Compensation		180,165.00	180,165.00	0.00	0.000%	172,147.00	201,548.08
	The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan In addition to the premium the district now pays an annual assessment based on gross wages.							
9040	WORKERS' COMPENSATION	*	180,165.00	180,165.00	0.00	0.000%	172,147.00	201,548.08
A 9045.845-90-0000	Life Insurance		8,664.00	7,920.00	744.00	9.394%	7,864.00	7,207.79
	Term insurance as per labor contracts							
9045	LIFE INSURANCE	*	8,664.00	7,920.00	744.00	9.394%	7,864.00	7,207.79
A 9050.800-00-0000	Unemployment		20,000.00	10,000.00	10,000.00	100.000%	5,000.00	
	The District is self funded for unemployment. The District reimburses the State for claims paid.							
9050	UNEMPLOYMENT INSURANCE	*	20,000.00	10,000.00	10,000.00	100.000%	5,000.00	0.00
A 9060.860-90-0000	Health Insurance - Non Active - Retirees		1,296,770.00	1,192,740.00	104,030.00	8.722%	1,296,770.00	1,133,786.32
	This plan runs on a calendar year. Based on current enrollment of retirees. Retiree health insurance as per the CBA							
A 9060.860-90-0001	Health Insurance - Active Employees		4,391,168.00	4,428,161.00	(36,993.00)	(0.835%)	4,210,000.00	3,860,243.54
	All employees. 2024 6% Increase and a							

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	Estimated 6.0 % Premium increase for the 2025 calendar year. Expenses are offset by employee contribution.						
A 9060.860-90-1000	Health Insurance - In Lieu Of	334,000.00	274,000.00	60,000.00	21.898%	285,000.00	269,139.93
A 9060.865-90-0000	Dental/Vision Insurance Dental and Vision for both units.	210,560.00	216,936.00	(6,376.00)	(2.939%)	200,735.00	196,468.17
9060	HOSPITAL, MEDICAL & DENTAL INS *	6,232,498.00	6,111,837.00	120,661.00	1.974%	5,992,505.00	5,459,637.96
A 9070.870-90-0000	Health Benefits Fund- Teachers Welfare Fund for certified staff	238,225.00	215,674.00	22,551.00	10.456%	215,674.00	226,148.76
9070	UNION WELFARE BENEFITS *	238,225.00	215,674.00	22,551.00	10.456%	215,674.00	226,148.76
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.00
A 9089.400-90-0000	Employee Benefit Retirement Incentives	139,000.00	69,000.00	70,000.00	101.449%	69,000.00	64,500.00
A 9089.400-90-RESV	Employee Benefit			0.00	<N/A>		46,774.61
A 9089.491-00-0000	Employee Assistance Prog Coser 616 Employee Assistance EAP	5,886.00	5,886.00	0.00	0.000%	5,742.00	5,596.62
A 9089.890-90-0000	Employee Flex Spending Admin Fee	4,900.00	4,900.00	0.00	0.000%	4,650.00	2,484.00
A 9089.891-90-0000	TPA Administration TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions	5,200.00	5,200.00	0.00	0.000%	5,025.00	5,402.00
9089	OTHER *	160,986.00	90,986.00	70,000.00	76.935%	90,417.00	130,757.23
90	**	11,924,729.00	11,413,340.00	511,389.00	4.481%	11,172,774.00	10,673,749.06
A 9711.610-00-0000	Serial Bonds Principal - School	945,000.00	1,105,000.00	(160,000.00)	(14.480%)	945,000.00	730,000.00
	1.3M Bond Principal - Due 6/15/25	1.00	90,000.00				
	730,000 Bond Principal - Due 6/15/25	1.00	50,000.00				
	2.7M Bond Principal - Due 6/15/25	1.00	80,000.00				
	6.5M Bond Principal - Due 6/15/25	1.00	370,000.00				
	1.3M Bond Principal - Due 6/15/25	1.00	105,000.00				
	4,885,000 Bond Principal - Due 6/15/25	1.00	250,000.00				
A 9711.710-00-0000	Serial Bonds Interest- School R	386,912.52	587,756.25	(200,843.73)	(34.171%)	386,912.52	234,341.67
	1.3M Bond Interest Payment - Due 12/15/24	1.00	4,256.25				
	1.3M Bond Interest Payment - Due 06/15/25	1.00	4,256.25				
	730,000 Bond Interest Payment - Due 12/15/24	1.00	4,959.38				
	730,000 Bond Interest Payment - Due 06/30/25	1.00	4,959.38				
	2.7M Bond Interest Payment - Due 12/15/24	1.00	12,150.00				
	2.7M Bond Interest Payment - Due 6/15/25	1.00	12,150.00				
	6.5M Bond Interest Payment - Due 12/15/24	1.00	58,040.63				
	6.5M Bond Interest Payment - Due 6/15/25	1.00	58,040.63				

North Salem CSD
Budgeting Appropriation Status Report For 2024-2025 Budget Working Copy (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
	1.3M Bond Interest Payment - Due 12/15/24		1.00	16,350.00				
	1.3M Bond Interest Payment - Due 6/15/25		1.00	16,350.00				
	4,885,000(part of the 6,045,000) Bond Interest Payment - Due 12/15/24		1.00	97,700.00				
	4,885,000(part of the 6,045,000) Bond Interest Payment - Due 12/15/24		1.00	97,700.00				
9711	SERIAL BONDS PRINCIPAL AND INTEREST	*	1,331,912.52	1,692,756.25	(360,843.73)	(21.317%)	1,331,912.52	964,341.67
A 9712.610-00-0000	Serial Bonds Principal- Buses		175,000.00	215,000.00	(40,000.00)	(18.605%)	175,000.00	
	\$822,342 Bus Bond Principal Payment - Due 12/15/24		1.00	175,000.00				
A 9712.710-00-0000	Serial Bonds Interest- Buses		28,600.00	54,250.00	(25,650.00)	(47.281%)	28,600.00	
	\$882,342 Bus Bond Interest Payment		0.00	0.00				
	Due 12/15/24 and 6/15/25		2.00	28,600.00				
9712		*	203,600.00	269,250.00	(65,650.00)	(24.383%)	203,600.00	0.00
A 9731.600-00-0000	B.A.N. Principal		280,000.00		280,000.00	<N/A>	186,000.00	455,908.00
	Principal Payment - Capital Project \$12,700,000		1.00	80,000.00				
	Principal Payment - Turf Field \$6,900,000		1.00	200,000.00				
A 9731.710-00-0000	B.A.N. Interest		367,017.00		367,017.00	<N/A>	128,296.00	249,570.73
	Interest - Capital 12,700,000		1.00	52,708.00				
	Interest - Turf Field \$6,900,000		1.00	97,059.00				
	Interest - Security 3,950,000		1.00	217,250.00				
9731	B.A.N. PRINCIPAL AND INTEREST	*	647,017.00	0.00	647,017.00	<N/A>	314,296.00	705,478.73
A 9785.610-00-0000	Installment Purchase Debt - Principal		55,225.64		55,225.64	<N/A>		
	Technology Hardware Lease 2024-25 Year 3 of 4			55,225.64				
A 9785.710-00-0000	Installment Purchase Debt- Interest		4,851.36		4,851.36	<N/A>		
	Technology Hardware Lease 2024-25 Year 3 of 4			4,851.36				
9785	Installment Purchase Debt - Stae Aided Computer Hardware	*	60,077.00	0.00	60,077.00	<N/A>	0.00	0.00
A 9788.610-00-0000	Leases, Principal		64,050.00	64,050.00	0.00	0.000%	44,266.56	42,107.78
	Copier/Scanner Lease Year 2 of 5			64,050.00				
A 9788.710-00-0000	Leases, Interest		3,200.00	3,200.00	0.00	0.000%	237.26	170.46
	Copier/Scanner Lease Interest			3,200.00				
9788	LEASES PRINCIPAL AND INTEREST	*	67,250.00	67,250.00	0.00	0.000%	44,503.82	42,278.24
A 9789.610-00-0000	Subscription, Principal		5,080.81		5,080.81	<N/A>	4,000.00	3,500.00
	Debtbooks - BOCES		1.00	5,080.81				
A 9789.710-00-0000	Subscription, Interest		116.43		116.43	<N/A>		
	Debtbooks - BOCES			116.43				
9789	SUBSCRIPTION, PRINCIPAL AND INTEREST	*	5,197.24	0.00	5,197.24	<N/A>	4,000.00	3,500.00
97		**	2,315,053.76	2,029,256.25	285,797.51	14.084%	1,898,312.34	1,715,598.64
A 9901.930-00-0000	Transfer To School Lunch Fund				0.00	<N/A>		3,975.79
A 9901.950-00-0000	Transfer To Special Aid		102,664.00	65,000.00	37,664.00	57.945%	82,847.00	75,672.23

North Salem CSD

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



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Projected Expenditures	2022 - 23 Expenditures
	Fund						
	This represents the basic contribution tuition rate for 1 student for a state supported school.	42,664.00					
	This represents 20% of the approved summer program costs for approx. 20 students.	60,000.00					
	- The balance is funded by the state.						
9901	TRANSFER TO SPECIAL AID *	102,664.00	65,000.00	37,664.00	57.945%	82,847.00	79,648.02
A 9950.900-00-0000	Transfer To Capital Fund	0.00		0.00	<N/A>		202,658.00
9950	TRANSFER TO CAPITAL *	0.00	0.00	0.00	<N/A>	0.00	202,658.00
99	**	102,664.00	65,000.00	37,664.00	57.945%	82,847.00	282,306.02
9	***	14,342,446.76	13,507,596.25	834,850.51	6.181%	13,153,933.34	12,671,653.72
	Grand Totals:	50,536,388.08	49,332,135.63	1,204,252.45	2.441%	48,274,698.65	47,214,919.76