

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 1010.400-07-0000	BOE CONTRACTUAL EXPENSE	5,350.00	5,350.00	0.00	0.000%	1,203.85	75.00	782.59
	Board development services	2,500.00						
	SCOPE conference	5.00	200.00					
	New board member required trainings	900.00						
	Board member attendance at school functions	750.00						
	NYSSBA policy updates	1,000.00						
A 1010.450-07-0000	BOE SUPPLIES	3,315.00	2,955.00	360.00	12.183%	1,680.52	1,582.30	251.73
	Business meetings and planning sessions	17.00	1,275.00					
	Retiree acknowledgement	1,000.00						
	General supplies	500.00						
	School law book publication	4.00	540.00					
A 1010.490-07-3047	BOCES - BOLD SYSTEM	14,685.00	14,257.00	428.00	3.002%	12,482.60	13,976.50	19,497.58
A 1010.490-07-3088	BOCES - BOARD DOCS	13,200.00		13,200.00	<N/A>			
1010	BOARD OF EDUCATION *	36,550.00	22,562.00	13,988.00	61.998%	15,366.97	15,633.80	20,531.90
A 1040.160-07-0000	DISTRICT CLERK SALARY	40,000.00	70,812.00	(30,812.00)	(43.512%)	44,494.51	68,218.80	68,218.80
A 1040.164-07-0053	DISTRICT CLERK OVERTIME	0.00	5,000.00	(5,000.00)	(100.000%)	3,360.13	6,855.92	14,793.22
A 1040.169-07-0054	SUB CLERKS	0.00		0.00	<N/A>		59.50	
A 1040.400-07-0000	DISTRICT CLERK CONTRACTUAL EXPENSE	100.00	100.00	0.00	0.000%			
	Conferences	100.00						
A 1040.450-07-0000	DISTRICT CLERK SUPPLIES	500.00	500.00	0.00	0.000%	61.34	97.45	
1040	DISTRICT CLERK *	40,600.00	76,412.00	(35,812.00)	(46.867%)	47,915.98	75,231.67	83,012.02
A 1060.160-07-0000	DISTRICT MEETING ELECTION WORKERS	400.00	625.00	(225.00)	(36.000%)	300.00	285.00	612.50
A 1060.400-07-0000	DISTRICT MEETING CONTRACTUAL EXP	50,900.00	50,900.00	0.00	0.000%	25,418.93	20,478.68	45,719.82
	Legal advertising (LIBN and Herald)	18,900.00						
	Voting machine rental and delivery	8,000.00						

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	Ballot printing	7,000.00						
	Election workers	16,000.00						
	Election worker training	1,000.00						
	Above estimates are for two votes							
A 1060.450-07-0000	DISTRICT MEETING SUPPLIES	750.00	1,000.00	(250.00)	(25.000%)	421.65	98.07	815.13
1060	DISTRICT MEETING *	52,050.00	52,525.00	(475.00)	(0.904%)	26,140.58	20,861.75	47,147.45
10	BOARD OF EDUCATION **	129,200.00	151,499.00	(22,299.00)	(14.719%)	89,423.53	111,727.22	150,691.37
A 1240.156-07-0000	SUPT OFFICE INSTRUCTIONAL SALARIES	256,942.00	249,408.00	7,534.00	3.021%	157,439.40	252,083.55	252,083.55
A 1240.160-07-0000	SUPT OFFICE NON-INSTRUCTIONAL SALARIES	81,225.00	114,095.00	(32,870.00)	(28.809%)	73,958.58	114,067.57	135,388.20
A 1240.164-07-0053	SUPT OFFICE CLERICAL OVERTIME	500.00	2,000.00	(1,500.00)	(75.000%)			2,922.73
A 1240.198-07-0000	SUPT OFFICE ALLOWANCE TAXABLE	4,600.00	4,600.00	0.00	0.000%	2,875.02	4,600.00	4,600.00
A 1240.199-07-0000	SUPT OFFICE REIMBURSEMENT NONTAXABLE	1,200.00	1,200.00	0.00	0.000%	750.00	1,200.00	1,200.00
A 1240.400-07-0000	SUPT OFFICE CONTRACTUAL	8,000.00	8,000.00	0.00	0.000%	5,821.72	4,274.00	4,251.76
	Professional memberships	4,500.00						
	Civic memberships	225.00						
	Conferences and professional development	3,275.00						
A 1240.450-07-0000	SUPT OFFICE SUPPLIES	750.00	750.00	0.00	0.000%	356.53	170.54	262.20
1240	SUPERINTENDENT OF SCHOOLS *	353,217.00	380,053.00	(26,836.00)	(7.061%)	241,201.25	376,395.66	400,708.44
12	SUPERINTENDENT OF SCHOOLS **	353,217.00	380,053.00	(26,836.00)	(7.061%)	241,201.25	376,395.66	400,708.44
A 1310.156-07-0000	BUSINESS OFFICE INSTRUCTIONAL SALARIES	367,038.00	352,360.00	14,678.00	4.166%	226,752.08	335,277.13	320,443.50
A 1310.160-07-0000	BUSINESS OFFICE NON-	459,230.00	416,385.00	42,845.00	10.290%	223,276.34	360,799.35	362,357.04

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	INSTRUCTIONAL SALARIES							
A 1310.164-07-0053	BUSINESS OFFICE CLERICAL OVERTIME	5,000.00	5,000.00	0.00	0.000%	5,989.69	5,180.31	10,574.95
A 1310.200-07-0000	BUSINESS OFFICE EQUIPMENT	3,000.00	6,000.00	(3,000.00)	(50.000%)		2,510.38	
A 1310.400-07-0000	BUSINESS OFFICE CONTRACTUAL	20,700.00	18,900.00	1,800.00	9.524%	28,544.29	21,110.50	32,811.69
	NYSSBA Policy Service Update	900.00						
	Medicaid Funding	12,500.00						
	ASBO Membership	1,000.00						
	SAMPO Membership + Conference	350.00						
	CBIZ	1,750.00						
	Legal Ads	2,000.00						
	Finance Manager Training	1,200.00						
	Brothers II	1,000.00						
A 1310.450-07-0000	BUSINESS OFFICE SUPPLIES	5,600.00	5,600.00	0.00	0.000%	6,371.64	4,516.77	4,153.16
A 1310.490-07-3001	BOCES - GASB45 ACTUARIAL SERVICES	4,627.00	4,492.00	135.00	3.005%	3,445.00	4,403.00	4,403.00
A 1310.490-07-3045	BOCES - STATE AID PLANNING	3,619.00	3,514.00	105.00	2.988%		3,345.00	3,345.00
A 1310.490-07-3046	BOCES - FINANCIAL SYSTEM	46,549.00	45,442.00	1,107.00	2.436%	31,867.46	44,550.67	40,876.20
	3% Increase							
1310	BUSINESS ADMINISTRATION	915,363.00	857,693.00	57,670.00	6.724%	526,246.50	781,693.11	778,964.54
A 1320.400-07-0000	AUDITING AUDITOR'S FEES	101,643.00	101,643.00	0.00	0.000%	84,473.06	86,575.00	98,285.34
	Internal Auditor (estimated)	31,000.00						
	External Auditor (estimated)	52,500.00						
	Claims Auditor	18,143.00						
1320	AUDITING	101,643.00	101,643.00	0.00	0.000%	84,473.06	86,575.00	98,285.34
A 1325.160-07-0000	TREASURER SALARY	19,500.00	16,682.00	2,818.00	16.892%	12,187.50	16,450.25	17,017.00
A 1325.400-07-0000	TREASURER CONTRACTUAL	29,400.00	36,925.00	(7,525.00)	(20.379%)	16,880.00	16,625.00	28,187.50

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	Fiscal advisor-continuing disclosure filing with SEC	2,900.00						
	Fiscal advisor-TAN borrowing	6,500.00						
	Bond counsel-TAN borrowing	10,000.00						
	Bond counsel-Capital projects (est)	10,000.00						
A 1325.450-07-0000	TREASURER SUPPLIES	0.00	200.00	(200.00)	(100.000%)			
1325	TREASURER	48,900.00	53,807.00	(4,907.00)	(9.120%)	29,067.50	33,075.25	45,204.50
A 1345.400-07-0000	PURCHASING CONTRACTUAL	14,662.00	14,662.00	0.00	0.000%	12,485.00	12,325.00	14,300.00
	Ed-Data services (bidding)	14,662.00						
A 1345.490-07-3002	BOCES - PURCHASING SERVICES	8,142.00	7,905.00	237.00	2.998%	4,520.83	7,750.00	7,750.01
1345	PURCHASING	22,804.00	22,567.00	237.00	1.050%	17,005.83	20,075.00	22,050.01
13	FINANCE	1,088,710.00	1,035,710.00	53,000.00	5.117%	656,792.89	921,418.36	944,504.39
A 1430.150-07-0000	PERSONNEL INSTRUCTIONAL SALARY	165,000.00		165,000.00	<N/A>	96,250.00		
A 1430.160-07-0000	PERSONNEL NON INSTRUCTIONAL SALARY	117,743.00	110,757.00	6,986.00	6.308%	75,886.14	109,103.71	116,645.00
A 1430.164-07-0053	PERSONNEL CLERICAL OVERTIME	2,000.00	2,500.00	(500.00)	(20.000%)	210.15	210.15	4,871.74
A 1430.400-07-0000	PERSONNEL CONTRACTUAL	16,900.00	14,000.00	2,900.00	20.714%	2,978.30	44.00	6,274.80
	Conferences for HR office	5,000.00						
	LIASPA	100.00						
	NYS Personnel membership	200.00						
	ASCD Membership	200.00						
	Affordable Care Act	11,400.00						
A 1430.401-07-0000	PERSONNEL ADVERTISING	5,000.00	5,500.00	(500.00)	(9.091%)			
	Ads	5,000.00						
A 1430.404-07-0000	PERSONNEL LEGAL	137,600.00	114,500.00	23,100.00	20.175%	82,047.88	153,795.64	129,357.03
A 1430.450-07-0000	PERSONNEL SUPPLIES	2,000.00	250.00	1,750.00	700.000%	179.00	179.70	

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	Misc & Wellness Committee supplies	2,000.00						
A 1430.490-07-3004	BOCES - OLAS	6,243.00	6,061.00	182.00	3.003%		5,942.00	6,116.00
A 1430.490-07-3048	BOCES - RECORDS RETENTION	9,373.00	9,100.00	273.00	3.000%	3,009.43	7,795.20	8,996.00
A 1430.490-07-3049	BOCES - NIS	4,728.00	4,590.00	138.00	3.007%	4,500.00	4,500.00	4,500.00
A 1430.490-07-3050	BOCES - AESOP	7,508.00	7,289.00	219.00	3.005%		7,146.00	6,815.00
A 1430.490-07-3051	BOCES - REGIONAL CERTIFICATION	4,880.00	4,738.00	142.00	2.997%	6,506.40	4,645.00	4,645.00
A 1430.490-07-3074	BOCES - COMPLIANCE TRAINING	1,208.00	1,173.00	35.00	2.984%		1,150.00	1,000.00
A 1430.490-07-3080	BOCES - FRONTLINE CENTRAL	11,845.00	11,500.00	345.00	3.000%		6,260.75	
1430	PERSONNEL *	492,028.00	291,958.00	200,070.00	68.527%	271,567.30	300,772.15	289,220.57
A 1480.160-07-0000	PUBLIC INFO NON INSTRUCTIONAL SALARY	65,000.00		65,000.00	<N/A>			
A 1480.403-07-0000	PUBLIC INFO COMMUNITY RELATIONS	300.00	300.00	0.00	0.000%	150.00	300.00	650.00
	District representation at various community events	300.00						
A 1480.404-07-0000	PUBLIC INFO POSTAGE / BULK MAIL PERMIT	10,000.00	10,000.00	0.00	0.000%	9,550.00	490.00	2,000.00
A 1480.450-07-0000	PUBLIC INFO MATERIALS & SUPPLIES	1,000.00		1,000.00	<N/A>	572.47		
	Misc Supplies	1,000.00						
A 1480.490-07-3005	BOCES - PUBLIC RELATIONS	46,608.00	45,250.00	1,358.00	3.001%	22,735.37	44,361.91	43,706.31
1480	PUBLIC INFORMATION & SERVICES *	122,908.00	55,550.00	67,358.00	121.257%	33,007.84	45,151.91	46,356.31
14	PERSONNEL & PUBLIC INFORMATION SERVICES **	614,936.00	347,508.00	267,428.00	76.956%	304,575.14	345,924.06	335,576.88
A 1620.160-07-0000	OP OF PLANT FACILITIES DIRECTOR & ASST SALARIES	240,453.00	240,541.00	(88.00)	(0.037%)	112,624.38	244,212.13	249,672.10
A 1620.161-07-0000	OP OF PLANT HEAD CUSTODIAN SALARIES	357,538.00	354,856.00	2,682.00	0.756%	191,423.49	142,482.67	275,336.21
A 1620.162-07-0000	OP OF PLANT CUSTODIAN/CLEANER SALARIES	1,568,345.00	1,639,195.00	(70,850.00)	(4.322%)	914,337.12	1,463,015.18	1,439,711.88

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A 1620.164-07-0000	OP OF PLANT NON- INSTRUCTIONAL SALARIES	52,534.00	47,999.00	4,535.00	9.448%	32,202.13	85,079.28	77,781.00
A 1620.164-07-0053	OP OF PLANT CLERICAL OVERTIME	5,000.00	5,500.00	(500.00)	(9.091%)	381.60	8,268.04	4,235.22
A 1620.165-07-0052	OP OF PLANT SECURITY AIDES	684,000.00	593,183.00	90,817.00	15.310%	241,760.01	70,814.13	
A 1620.165-07-0054	OP OF PLANT STUDENT WORKERS	23,000.00	23,000.00	0.00	0.000%			
A 1620.166-07-0052	OP OF PLANT SECURITY AIDES OVERTIME	0.00		0.00	<N/A>	18,669.19		
A 1620.166-07-0053	OP OF PLANT CUSTODIAL OVERTIME	220,000.00	154,000.00	66,000.00	42.857%	222,369.00	281,640.93	166,275.84
A 1620.167-07-0000	OP OF PLANT HALL MONITORS	117,191.00	97,982.00	19,209.00	19.605%	62,768.30	95,861.01	92,337.84
A 1620.168-07-0053	OP OF PLANT MANDATED CONTRACTUAL OVERTIME	30,000.00	33,000.00	(3,000.00)	(9.091%)	1,479.07	13,902.07	32,050.17
A 1620.169-07-0054	OP OF PLANT SUBSTITUTES	100,000.00	139,000.00	(39,000.00)	(28.058%)	67,588.99	98,617.25	79,750.16
A 1620.200-05-0000	M.S. EQUIPMENT	0.00	18,400.00	(18,400.00)	(100.000%)	12,226.00		
A 1620.200-07-0000	OP OF PLANT BUILDING FURNITURE	0.00		0.00	<N/A>			21,772.65
A 1620.201-07-0000	OP OF PLANT BUILDING EQUIPMENT <\$5000	13,200.00		13,200.00	<N/A>			2,677.50
	Miller MIG Welder (mechanic shop)	2,800.00						
	Dake Band Saw (mechanic shop)	2,100.00						
	Jet Band Saw	2,300.00						
	Bosch cabinet style router table	400.00						
	Honda engine driven utility pump	700.00						
	Honda inverter portable generator	1,400.00						
	Honda conventional generator	3,500.00						
	Milwaukee cordless press tool kit	2,500.00						
A 1620.202-07-0000	OP OF PLANT BUILDING EQUIPMENT >\$5000	55,100.00		55,100.00	<N/A>			
	Replacement of aging building equipment	50,000.00						
	Rigid Water Jetter Drain	5,100.00						

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A 1620.400-07-0000	Cleaning Machine OP OF PLANT DUMP FEES & DUMPSTER RENTAL	12,000.00	12,000.00	0.00	0.000%	3,588.50	3,848.70	2,380.51
	Dump Fees	12,000.00						
A 1620.401-07-0000	OP OF PLANT HEALTH & SAFETY	153,500.00	122,000.00	31,500.00	25.820%	80,284.13	112,119.96	179,528.43
	AHERA inspections	12,000.00						
	Backflow device testing	1,000.00						
	Lead & water testing	5,000.00						
	Bleacher inspections & repairs	20,000.00						
	Boiler inspections permits & fuel tank inspections	20,000.00						
	Building fire inspections	3,500.00						
	Fire extinguisher & ansul system service	8,000.00						
	Fire alarm service contract	35,000.00						
	Partition inspections & repairs	5,000.00						
	PA intercom system repairs	24,000.00						
	Signage	5,000.00						
	Air monitoring, lead testing & asbestos testing	15,000.00						
A 1620.402-07-0000	OP OF PLANT HVAC CONTRACTUAL MAINTENANCE & REPAIRS	90,500.00	74,000.00	16,500.00	22.297%	50,060.31	42,306.90	60,309.85
	Coil cleaning	2,000.00						
	Fuel tank test & service	15,000.00						
	Heating system repairs & service	40,000.00						
	Pneumatic control service for HVAC units	7,500.00						
	Tecogen cogenerator maintenance	16,000.00						
	Univent service & cleaning	10,000.00						
A 1620.405-07-0000	OP OF PLANT CERTIFICATIONS & PROFESSIONAL DEVELOPMENT	6,500.00	6,500.00	0.00	0.000%	580.00	880.00	1,644.95
	Asbestos staff training	3,000.00						

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	Professional seminars & travel	2,500.00						
	Fire safety training	1,000.00						
A 1620.406-07-0000	OP OF PLANT CONTRACTUAL	74,000.00	100,500.00	(26,500.00)	(26.368%)	25,480.15	47,585.43	52,108.19
	Dust mop service	14,000.00						
	Pest control service	7,500.00						
	Repairs & maintenance custodial equipment	10,000.00						
	Repairs, maintenance, & inspections grounds equipment	10,000.00						
	Auditorium repairs	7,500.00						
	Intellipath - security alarm & elevator lines	5,000.00						
	Architect services	5,000.00						
	Annual Building Condition Survey	10,000.00						
	Storage Container Rentals	3,500.00						
	Equipment rental - Boom lifts, tractors, Bobcats	5,000.00						
A 1620.411-07-0052	OP OF PLANT SECURITY SERVICES	48,000.00	62,817.00	(14,817.00)	(23.588%)	44,025.24	468,890.53	679,125.77
A 1620.412-07-0000	OP OF PLANT RESIDENCY INVESTIGATIONS	3,500.00	3,500.00	0.00	0.000%			
	Residency Investigations	3,500.00						
A 1620.414-07-0051	OP OF PLANT SECURITY ATHLETIC EVENTS	30,000.00	30,000.00	0.00	0.000%	465.00	32,947.88	
A 1620.415-07-0052	OP OF PLANT SECURITY CONTRACTUAL	33,500.00	30,500.00	3,000.00	9.836%	12,181.06	36,752.18	38,820.17
	Security alarm contract & service - Scarsdale	12,000.00						
	ID Badge machine repairs	500.00						
	Two way radio repairs	5,000.00						
	Intrallogic service for cameras & security entrances	10,000.00						
	Security camera service contract -	6,000.00						
A 1620.416-07-0000	OP OF PLANT ARCHITECT FEES	0.00		0.00	<N/A>	2,250.00	18,163.75	
A 1620.417-07-0000	OP OF PLANT	0.00		0.00	<N/A>	11,760.00	25,140.00	

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A 1620.450-07-0000	CONSTRUCTION MANAGER FEES OP OF PLANT MATERIALS & SUPPLIES	136,000.00	221,000.00	(85,000.00)	(38.462%)	135,167.23	149,653.24	170,109.98
	Flooring supplies	45,000.00						
	Cleaning supplies	50,000.00						
	A/C needs - students	5,000.00						
	Water fountain filtration	10,000.00						
	Uniforms - custodial & security	26,000.00						
A 1620.450-07-ESSR	OP OF PLANT ESSERF COVID SUPPLIES	0.00		0.00	<N/A>			55,274.00
A 1620.450-07-GEER	OP OF PLANT GEER COVID SUPPLIES	0.00		0.00	<N/A>			8,330.00
A 1620.451-07-0000	CLEANING SUPPLIES	0.00		0.00	<N/A>			8,105.00
A 1620.452-07-0000	OP OF PLANT PAPER & PLASTIC SUPPLIES	100,000.00		100,000.00	<N/A>			
A 1620.456-07-0052	OP OF PLANT SECURITY MATERIAL & SUPPLIES	16,000.00	15,000.00	1,000.00	6.667%		443.88	4,056.22
	ID badges & supplies	3,000.00						
	Scholarship visitor labels	8,000.00						
	Two way radios & repairs security guards	5,000.00						
A 1620.457-07-0000	OP OF PLANT CUSTODIAL/MAINTENAN CE MINOR EQUIPMENT	0.00	36,527.00	(36,527.00)	(100.000%)	15,934.32	8,683.62	
A 1620.470-07-0000	OP OF PLANT FUEL	50,000.00	40,000.00	10,000.00	25.000%	47,327.39	37,167.74	27,991.88
A 1620.471-07-0000	OP OF PLANT ELECTRIC & GAS	985,000.00	985,000.00	0.00	0.000%	697,370.14	940,975.35	743,015.14
A 1620.472-07-0000	OP OF PLANT WATER	35,000.00	32,000.00	3,000.00	9.375%	11,873.14	29,361.29	23,636.31
A 1620.473-07-0000	OP OF PLANT TELEPHONE	3,000.00	3,000.00	0.00	0.000%	1,314.04	1,643.17	1,531.34
A 1620.490-07-3006	BOCES - SCHOLARCHIP	10,168.00	9,872.00	296.00	2.998%	15,329.82	9,678.40	9,499.00
A 1620.490-07-3007	BOCES - HEALTH & SAFETY	13,998.00	13,590.00	408.00	3.002%	26,176.52	46,513.60	43,581.04
A 1620.490-07-3052	BOCES - SCHOOLDUDE	6,200.00	6,200.00	0.00	0.000%		4,105.50	6,016.50
A 1620.500-07-0000	OP OF PLANT BUILDING PROJECTS	55,000.00	35,000.00	20,000.00	57.143%	16,302.30	31,217.99	19,124.59
	Shade replacement	15,000.00						
	Lighting fixtures	20,000.00						

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	Ceiling tiles	20,000.00						
1620	OPERATION OF PLANT *	5,328,227.00	5,185,662.00	142,565.00	2.749%	3,075,298.57	4,551,971.80	4,575,789.44
A 1621.160-07-0000	MAINT OF PLANT MAINTENANCE SALARIES	532,855.00	468,604.00	64,251.00	13.711%	302,643.41	461,811.26	458,920.74
A 1621.160-07-9998	MAINTENANCE PERSONNEL	0.00		0.00	<N/A>			(552.14)
A 1621.161-07-0053	MAINT OF PLANT MAINTENANCE OVERTIME	75,000.00	60,000.00	15,000.00	25.000%		73,145.30	73,948.74
A 1621.200-07-0000	MAINTENANCE FURNITURE	10,000.00	48,000.00	(38,000.00)	(79.167%)		39,807.75	22,636.15
	Districtwide furniture replacement	10,000.00						
A 1621.201-07-0000	MAINTENANCE EQUIPMENT <\$5000	5,000.00		5,000.00	<N/A>			
	Whiteboards districtwide	5,000.00						
A 1621.400-07-0000	MAINT OF PLANT PLANNED MAINTENANCE	149,000.00	172,000.00	(23,000.00)	(13.372%)	110,908.03	85,709.59	199,153.56
	Elevator service contract & repairs	30,000.00						
	Playground maintenance	10,000.00						
	Replacement of faucets with lead	3,500.00						
	Window repair balances	2,000.00						
	Chemical removal	10,000.00						
	Cooperative bid fees	3,000.00						
	Turf maintenance & testing	6,500.00						
	Fence repairs	20,000.00						
	Door lock security replacement	20,000.00						
	Irrigation startup & winterize	6,000.00						
	RTU preventative maintenance	8,000.00						
	Gym floor refinishing	28,000.00						
	Tree service & poison ivy	10,000.00						
	Boiler cleaning	15,000.00						
	Kitchen exhaust & hood cleanings	5,000.00						
A 1621.402-07-0000	MAINT OF PLANT	150,000.00	163,000.00	(13,000.00)	(7.975%)	134,652.06	160,840.44	74,589.92

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	REPAIRS							
	Time clock maintenance & repair	3,000.00						
	Roof repairs	20,000.00						
	Glass replacement	10,000.00						
	Asphalt & sidewalk repairs	80,000.00						
	Grounds equipment repairs	7,000.00						
	Misc. equipment repairs	15,000.00						
	Kitchen equipment repairs	15,000.00						
A 1621.403-07-0000	MAINT OF PLANT PLUMBING	25,000.00	20,000.00	5,000.00	25.000%	325.00		8,884.94
	Plumbing services outside contractors	25,000.00						
A 1621.450-07-0000	MAINT OF PLANT SUPPLIES	97,500.00	113,000.00	(15,500.00)	(13.717%)	84,030.50	85,002.69	103,942.73
	Electrical supplies	15,000.00						
	HVAC supplies & filters	30,000.00						
	Furniture repair supplies - carpenter	7,500.00						
	Paint supplies	20,000.00						
	In house construction projects	25,000.00						
A 1621.451-07-0000	MAINT OF PLANT HARDWARE	0.00		0.00	<N/A>			20,662.72
A 1621.452-07-0000	MAINT OF PLANT HARDWARE & SMALL TOOLS	26,000.00	26,000.00	0.00	0.000%	2,410.31	5,223.31	13,260.49
	Door security locks	5,000.00						
	Hardware supplies	15,000.00						
	Small tools	6,000.00						
A 1621.453-07-0000	MAINT OF PLANT GROUNDS SUPPLIES	28,000.00	28,000.00	0.00	0.000%	2,535.87	14,991.05	8,262.88
	Supplies for school grounds	28,000.00						
A 1621.454-07-0000	MAINT OF PLANT FUEL FOR DISTRICT VEHICLES & EQUIP	25,000.00	20,000.00	5,000.00	25.000%	10,235.17	12,816.22	9,535.61
	Fuel for District Vehicles	25,000.00						
A 1621.500-07-0000	MAINT OF PLANT MAINTENANCE PROJECTS	305,550.00	225,583.00	79,967.00	35.449%	543,758.18	763,533.80	355,971.14

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	Mandalay - sink/casework for (7) units	45,000.00						
	WE - wall pads - gym	17,500.00						
	FL - interior gym to hall door replacement (2)	13,000.00						
	HS - Athletic office flooring	6,000.00						
	MS - Rm #316 (shop) - Epoxy floor	10,500.00						
	MS - Rm #314 (wood shop) - Epoxy floor	9,000.00						
	MS - Rm #328 - flooring	7,000.00						
	MS - Rm #328 - floor abatement/monitoring	11,000.00						
	ME - Rm #39 - flooring	10,200.00						
	ME - Rm #6 - flooring	1,550.00						
	ME - Rm #23 - flooring	2,100.00						
	ME - storage room - future classroom flooring	4,000.00						
	ME - Rm #6, 23, storage - abatement/monitoring	21,000.00						
	FL - Copy room - flooring	2,100.00						
	FL - Rm #19 - flooring	3,400.00						
	FL - Nurse's office - flooring	4,200.00						
	FL - copy room, Rm #19, nurse's office - abatement/monitoring	10,000.00						
	HS/MS - Technology suite Penny - flooring	25,000.00						
	HS - Rm #147 - flooring	6,500.00						
	HS - Main gym - sanding, reline, refinish - Logo removal	35,000.00						
	HS - North gym - sanding, reline, refinish-Logo removal	25,000.00						
	MS - Main gym - sanding, reline, refinish-Logo removal	35,000.00						
	WE -Gym - screen, refinish	4,000.00						
	FL - Gym - screen, refinish	4,000.00						
	ME - Gym - screen, refinish	4,000.00						
	HS - Fence west side	75,000.00						

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	MS - gym lockers install locks	15,000.00						
	HS/MS - TBD Grant rooms - flooring	29,000.00						
	HS Room 115 Renovation	144,750.00						
	HS-Main gym flooring lining and storage rack	19,913.00						
1621	MAINTENANCE OF PLANT	1,428,905.00	1,344,187.00	84,718.00	6.303%	1,191,498.53	1,702,881.41	1,349,217.48
A 1670.160-07-0000	CENTRAL PRINTING NON -INSTRUCTIONAL SALARIES	21,266.00	18,488.00	2,778.00	15.026%	13,186.87	18,487.68	16,787.58
A 1670.200-07-0000	PRINTING EQUIPMENT	0.00	5,000.00	(5,000.00)	(100.000%)			
A 1670.400-07-0000	CENTRAL PRINTING MAILINGS	28,550.00	33,600.00	(5,050.00)	(15.030%)	15,885.53	15,659.98	16,424.78
	USPS Postage	25,000.00						
	Pitney Bowes mail machine maintenance	2,800.00						
	FedEx/UPS	750.00						
A 1670.401-07-0000	CENTRAL PRINTING CONTRACTUAL	500.00	1,000.00	(500.00)	(50.000%)		275.00	23.98
	Service contracts	500.00						
A 1670.450-07-0000	CENTRAL PRINTING MAILING SUPPLIES	1,000.00	1,250.00	(250.00)	(20.000%)	546.08	464.80	405.36
1670	CENTRAL PRINTING & MAILING	51,316.00	59,338.00	(8,022.00)	(13.519%)	29,618.48	34,887.46	33,641.70
A 1680.450-06-0000	CENTRAL DATA ADMIN COMPUTING SUPPLIES - WHS	0.00	400.00	(400.00)	(100.000%)	216.43	525.00	329.97
A 1680.490-07-3008	BOCES - MY LEARNING PLAN	10,770.00	10,456.00	314.00	3.003%		19,232.74	18,817.24
A 1680.490-07-3053	BOCES - STUDENT INFORMATION SYSTEM	150,898.00	233,954.00	(83,056.00)	(35.501%)	112,154.52	212,242.07	133,589.76
	Infinite Campus with Voice	135,000.00						
	Infinite Campus Workflow (new) implementation and scanners included	15,898.00						
A 1680.490-07-3054	BOCES - FAMILY ID	5,005.00	4,532.00	473.00	10.437%		4,443.00	4,443.00
A 1680.490-07-3055	BOCES - TEACHER REACHER	0.00	6,732.00	(6,732.00)	(100.000%)		6,600.00	6,600.00

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A 1680.490-07-3056	BOCES - EDGE LICENSING	0.00		0.00	<N/A>			2,580.66
A 1680.490-07-3057	BOCES - PRINTING SERVICES	11,000.00	9,500.00	1,500.00	15.789%	10,708.00	19,574.50	19,089.00
A 1680.490-07-3079	BOCES - COPIER EQUIPMENT	124,667.00	33,023.00	91,644.00	277.516%	40,037.69	15,924.60	
	Copy center - Ricoh Yr 3 of 3 (Exp 8/31/24)	15,216.00						
	Districtwide copiers - Canon Yr 3 of 3 (Exp 6/30/24)	91,110.00						
	Printnet software	9,303.00						
	Copier software	9,038.00						
A 1680.490-07-3081	BOCES - MISC ADMIN COMPUTING	9,676.00		9,676.00	<N/A>	4,003.07		
	Non-public school textbook loan software	695.00						
	Zoom license	3,775.00						
	Hosted services	5,206.00						
A 1680.490-07-3082	BOCES - MULTI-YEAR PROJECTS	67,615.00		67,615.00	<N/A>	10,930.87		
	Project 22 Yr 5 of 5: Apple, UPS, Dell (Exp 6/30/24)	63,591.00						
	Project 26 NEED SCHED D	4,024.00						
A 1680.490-07-3083	BOCES - STAFF EVALUATION SOFTWARE	9,437.00		9,437.00	<N/A>			
A 1680.490-07-3084	BOCES - DATA PRIVACY	4,058.00		4,058.00	<N/A>	3,940.00		
A 1680.490-07-3089	BOCES - SHARED DATA COORDINATOR	37,875.00		37,875.00	<N/A>			
1680	CENTRAL DATA PROCESSING *	431,001.00	298,597.00	132,404.00	44.342%	181,990.58	278,541.91	185,449.63
16	OPERATION & MAINT OF PLANT, CENTRAL PRINTING, MAILING & DATA PROCESSING **	7,239,449.00	6,887,784.00	351,665.00	5.106%	4,478,406.16	6,568,282.58	6,144,098.25
A 1910.400-07-0000	INSURANCE PREMIUMS	567,300.00	487,538.00	79,762.00	16.360%	479,174.55	453,716.91	429,667.12
	Crime	3,500.00						
	Underground Storage Tank	4,500.00						
	Flood	2,300.00						
	NYSIR (CGL, Umbrella, Auto)	557,000.00						

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A 1910.401-07-0000	INSURANCE STUDENT ACCIDENT		52,000.00	48,200.00	3,800.00	7.884%	49,095.00	45,883.00	45,883.00
1910	INSURANCE	*	619,300.00	535,738.00	83,562.00	15.598%	528,269.55	499,599.91	475,550.12
A 1920.400-07-0000	DUES TO SCHOOL ASSOCIATIONS		15,557.00	15,557.00	0.00	0.000%	14,539.00	14,539.00	14,539.00
	NYS School Boards Assoc		11,287.00						
	Nassau Suffolk School Boards Assoc		3,545.00						
	BOE organization memberships	5.00	725.00						
A 1920.401-07-0000	DUES ASSOCIATION MEMBERSHIPS		1,500.00	3,075.00	(1,575.00)	(51.220%)	459.00	1,042.10	388.00
1920	DUES AND MEMBERSHIPS	*	17,057.00	18,632.00	(1,575.00)	(8.453%)	14,998.00	15,581.10	14,927.00
A 1981.490-07-3009	BOCES - ADMINISTRATIVE CHARGES		436,780.00	415,981.00	20,799.00	5.000%	402,788.29	401,196.21	405,657.96
1981	BOCES ADMINISTRATIVE COSTS	*	436,780.00	415,981.00	20,799.00	5.000%	402,788.29	401,196.21	405,657.96
19	INSURANCE, DUES & BOCES ADMIN	**	1,073,137.00	970,351.00	102,786.00	10.593%	946,055.84	916,377.22	896,135.08
1	GENERAL ADMINISTRATIVE EXPENSES	***	10,498,649.00	9,772,905.00	725,744.00	7.426%	6,716,454.81	9,240,125.10	8,871,714.41
A 2010.156-07-0000	CURRICULUM DEVELOPMENT INSTRUCTIONAL SALARIES		202,470.00	214,200.00	(11,730.00)	(5.476%)	124,592.10	227,162.50	218,662.50
A 2010.160-07-0000	CURRICULUM DEVELOPMENT NON- INSTRUCTIONAL SALARIES		0.00	82,382.00	(82,382.00)	(100.000%)		81,615.00	81,615.00
A 2010.400-07-0000	CURRICULUM DEVELOPMENT CONTRACTUAL & TRAVEL		10,000.00	5,250.00	4,750.00	90.476%	84.82	195.97	678.00
	Administrative Professional Development and Travel		10,000.00						
A 2010.450-07-0000	CURRICULUM		1,000.00	1,000.00	0.00	0.000%	941.00	423.95	669.33

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	DEVELOPMENT SUPPLIES							
C&I Office Supplies		1,000.00						
2010	CURRICULUM DEVEL & SUPERVISION *	213,470.00	302,832.00	(89,362.00)	(29.509%)	125,617.92	309,397.42	301,624.83
A 2020.150-01-0000	BUILDING ADMIN PRINCIPAL - FL	176,948.00	173,479.00	3,469.00	2.000%	93,121.08	170,077.22	173,501.99
A 2020.150-02-0000	BUILDING ADMIN PRINCIPAL - MES	178,963.00	175,455.00	3,508.00	1.999%	95,762.56	172,014.68	171,680.90
A 2020.150-04-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WES	329,389.00	322,931.00	6,458.00	2.000%	174,799.89	318,692.94	326,525.15
A 2020.150-05-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WMS	354,402.00	357,909.00	(3,507.00)	(0.980%)	186,254.76	348,436.71	358,407.95
A 2020.150-06-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WHS	532,530.00	517,406.00	15,124.00	2.923%	285,157.70	348,799.46	353,616.91
A 2020.152-07-0000	BUILDING ADMIN WSA EVENT STIPEND	0.00	2,725.00	(2,725.00)	(100.000%)	400.00	3,950.00	
A 2020.158-01-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - FL	138,655.00	123,909.00	14,746.00	11.901%	76,693.13	78,934.67	192,137.07
A 2020.158-02-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - MES	105,252.00	94,482.00	10,770.00	11.399%	57,938.85	64,501.50	120,247.10
A 2020.158-04-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WES	249,474.00	223,632.00	25,842.00	11.556%	137,576.72	148,672.12	288,046.12
A 2020.158-05-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WMS	294,257.00	274,259.00	19,998.00	7.292%	153,585.87	274,546.80	334,677.33
A 2020.158-06-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WHS	404,612.00	377,292.00	27,320.00	7.241%	210,840.37	536,951.91	450,777.21
A 2020.158-07-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS	0.00		0.00	<N/A>			1,425.00
A 2020.160-01-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - FL	58,670.00	41,723.00	16,947.00	40.618%	34,292.16	48,946.55	48,286.81
A 2020.160-02-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - MES	93,812.00	104,839.00	(11,027.00)	(10.518%)	70,888.23	107,270.81	97,377.02

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A 2020.160-04-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WES	110,818.00	81,108.00	29,710.00	36.630%	65,179.68	97,687.59	76,088.41
A 2020.160-05-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WMS	155,949.00	106,440.00	49,509.00	46.514%	94,879.73	114,243.66	106,123.15
A 2020.160-06-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WHS	269,055.00	219,287.00	49,768.00	22.695%	144,031.57	214,388.74	261,387.82
A 2020.160-07-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES	0.00		0.00	<N/A>	1,322.63		1,329.96
A 2020.164-07-0000	BUILDING ADMIN CLERICAL OVERTIME	0.00		0.00	<N/A>	(234.90)	1,503.24	12,180.09
A 2020.164-07-0053	BUILDING ADMIN CLERICAL OVERTIME	5,000.00	1,000.00	4,000.00	400.000%	802.58	4,410.00	168.08
A 2020.169-07-0054	BUILDING ADMIN CLERICAL SUBSTITUTES	25,000.00	17,000.00	8,000.00	47.059%	23,700.00	31,138.19	33,744.13
A 2020.200-05-0000	BUILDING ADMIN EQUIPMENT - WMS	0.00		0.00	<N/A>			2,482.48
A 2020.400-02-0000	BUILDING ADMIN CONTRACTUAL - MES	0.00		0.00	<N/A>			255.00
A 2020.400-04-0000	BUILDING ADMIN CONTRACTUAL - WES	800.00	800.00	0.00	0.000%	656.00	542.00	314.00
	Professional memberships for NAESP and ASCD for principal and assistant principal	800.00						
A 2020.400-05-0000	BUILDING ADMIN CONTRACTUAL - WMS	700.00	350.00	350.00	100.000%	589.00	316.86	325.51
	ASCD Membership	2.00	176.00					
	NYSMSA School Membership	1.00	500.00					
A 2020.400-06-0000	BUILDING ADMIN CONTRACTUAL - WHS	300.00	300.00	0.00	0.000%		103.79	1,313.00
	Time Clock Service	1.00	300.00					
A 2020.401-07-0000	BUILDING ADMIN WSA CONTRACTUAL STIPEND	0.00		0.00	<N/A>			365.00
A 2020.403-07-0000	BUILDING ADMIN SAAW CONTRACTUAL STIPEND	0.00		0.00	<N/A>		224.00	
A 2020.450-01-0000	BUILDING ADMIN SUPPLIES - FL	2,500.00	1,000.00	1,500.00	150.000%	1,103.12	666.76	441.04
	Office supplies (w/price increases)	2,500.00						
A 2020.450-02-0000	BUILDING ADMIN	0.00	550.00	(550.00)	(100.000%)		142.09	

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A 2020.450-04-0000	SUPPLIES - MES BUILDING ADMIN SUPPLIES - WES	2,000.00	2,000.00	0.00	0.000%	1,556.00	1,530.04	1,153.00
	Supplies needed for schoolwide events	2,000.00						
A 2020.450-05-0000	BUILDING ADMIN SUPPLIES - WMS	2,000.00	2,000.00	0.00	0.000%		4,836.98	39.01
	Honor Society Paper and Supplies	200.00						
	Engraving Materials for Doors	300.00						
	Awards Night Materials	500.00						
	Meeting Supplies	500.00						
	Envelopes	500.00						
A 2020.450-06-0000	BUILDING ADMIN SUPPLIES - WHS	9,045.00	9,617.00	(572.00)	(5.948%)	4,800.49	8,364.03	1,448.50
	BOCES Directories	1.00	24.00					
	Scantrons	1.00	171.00					
	Supplies	1.00	3,600.00					
	Professional Materials	1.00	200.00					
	Special Order Materials	1.00	350.00					
	Command Printing- Envelopes	1.00	700.00					
	Campus Beautification	1.00	4,000.00					
A 2020.450-07-0052	BUILDING ADMIN SECURITY SUPPLIES	600.00	600.00	0.00	0.000%	597.67	557.60	527.05
	Student Parking Passes	1.00	400.00					
	Security Materials	1.00	200.00					
2020	BUILDING ADMINISTRATION *	3,500,731.00	3,232,093.00	268,638.00	8.312%	1,916,294.89	3,102,450.94	3,416,391.79
A 2021.150-07-0000	SPECIAL ED ADMIN CSE CHAIRPERSON & ASST SALARIES	348,783.00	190,000.00	158,783.00	83.570%	202,104.20	176,057.52	169,175.00
A 2021.160-07-0000	SPECIAL ED ADMIN CLERICAL SALARIES	151,001.00	189,737.00	(38,736.00)	(20.416%)	105,638.34	154,087.58	158,473.98
A 2021.164-07-0053	SPECIAL ED ADMIN CLERICAL OVERTIME	5,000.00	5,000.00	0.00	0.000%	187.31	5,491.33	4,131.87
A 2021.164-07-0054	SPECIAL ED ADMIN SUBSTITUTE CLERICAL	0.00		0.00	<N/A>	2,055.39		
A 2021.450-07-0000	SPECIAL ED ADMIN	2,500.00	2,500.00	0.00	0.000%	301.54	1,197.80	2,259.80

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
MATERIALS & SUPPLIES								
2021	SPECIAL ED ADMIN *	507,284.00	387,237.00	120,047.00	31.001%	310,286.78	336,834.23	334,040.65
A 2060.150-07-0000	STAFF DEVEL-TEACHER LEADERSHIP PROGS	30,000.00	30,000.00	0.00	0.000%	5,500.00		12,000.00
	Model Teacher Program	10.00	10,000.00					
	Teacher Mentor Program	20.00	20,000.00					
A 2060.403-07-0000	PLANNING STAFF DEVELOPMENT DAY	0.00		0.00	<N/A>		1,760.13	
A 2060.404-07-0000	PLANNING STAFF DEVELOPMENT DISTRICT PROGRAMS	41,525.00	20,500.00	21,025.00	102.561%	3,382.71	25,037.50	4,550.00
	Conference Day(s) supplies & materials		10,000.00					
	Summer Professional Development		10,000.00					
	Professional Development Trainers & related expenses		18,725.00					
	Civil Engineering Teacher Training		2,800.00					
A 2060.450-07-0000	PLANNING MATERIAL & SUPPLIES	1,500.00	1,500.00	0.00	0.000%	207.96	1,295.89	388.35
	Additional Planning Supplies C&I		1,500.00					
2060	PLANNING *	73,025.00	52,000.00	21,025.00	40.433%	9,090.67	28,093.52	16,938.35
A 2070.150-07-0000	INSERVICE TEACHER PAYMENTS	0.00		0.00	<N/A>	54,490.70	77,526.28	125,097.84
A 2070.400-07-0000	INSERVICE TRAINING CONTRACTUAL	82,500.00	75,000.00	7,500.00	10.000%	30,963.99	1,060.16	
	WUT Conference and Training per contract		30,000.00					
	SAAW Conference and Training per contract		7,500.00					
	WSA Conference and Training per contract		7,500.00					
	SUPA Training		500.00					
	AP Training		7,500.00					
	District Directed Training		14,500.00					
	Non-Instructional Conference and Training		2,000.00					
	WUT Building Conference and Training Funds per		13,000.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures	
contract									
A 2070.401-07-0000	INSERVICE TRAINING WSA CONFERENCES	0.00		0.00	<N/A>		5,460.56	1,175.00	
A 2070.402-07-0000	INSERVICE TRAINING PROJECT ADVANCE	0.00		0.00	<N/A>		74.00		
A 2070.403-07-0000	INSERVICE TRAINING SAAW CONFERENCES	0.00		0.00	<N/A>		1,664.51		
A 2070.404-07-0000	INSERVICE TRAINING PROFESSIONAL DEVELOPMENT	0.00		0.00	<N/A>		16,508.03	4,224.00	
A 2070.405-07-0000	INSERVICE TRAINING CONTRACTUAL DISTRICTWIDE	0.00		0.00	<N/A>		12,517.60		
A 2070.450-07-0000	MATERIAL & SUPPLIES	0.00		0.00	<N/A>			8,985.96	
A 2070.490-07-3013	BOCES - PROFESSIONAL DEVELOPMENT	80,000.00	75,000.00	5,000.00	6.667%	29,220.00	95,830.29	67,487.50	
2070	INSERVICE TRAINING- INSTRUCTION *	162,500.00	150,000.00	12,500.00	8.333%	114,674.69	210,641.43	206,970.30	
20	CENTRAL & BUILDING ADMIN, PROF DEVELOPMENT **	4,457,010.00	4,124,162.00	332,848.00	8.071%	2,475,964.95	3,987,417.54	4,275,965.92	
A 2110.120-01-0000	GEN ED TEACHER SALARIES SPECIALS - FL	989,574.00	394,383.00	595,191.00	150.917%	464,128.62	429,007.61	432,594.52	
A 2110.120-01-1003	GEN ED TEACHER SALARIES K-3 - FL	1,358,583.00	1,197,636.00	160,947.00	13.439%	617,963.44	1,162,115.00	1,385,426.00	
A 2110.120-01-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - FL	0.00	660,157.00	(660,157.00)	(100.000%)		462,010.49	399,127.60	
A 2110.120-01-4006	GEN ED TEACHER SALARIES 4-6 - FL	655,766.00	580,195.00	75,571.00	13.025%	297,330.55	563,505.00	843,737.00	
A 2110.120-02-0000	GEN ED TEACHER SALARIES SPECIALS - MES	661,279.00	236,743.00	424,536.00	179.324%	245,350.66	320,068.97	348,793.20	
A 2110.120-02-1003	GEN ED TEACHER SALARIES K-3 - MES	976,201.00	681,134.00	295,067.00	43.320%	430,280.26	656,731.50	930,202.00	
A 2110.120-02-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - MES	0.00	301,906.00	(301,906.00)	(100.000%)		144,562.98	196,717.00	
A 2110.120-02-4006	GEN ED TEACHER SALARIES 4-6 - MES	379,005.00	658,312.00	(279,307.00)	(42.428%)	196,529.74	638,809.00	465,628.00	
A 2110.120-04-0000	GEN ED TEACHER SALARIES SPECIALS -	1,759,029.00	753,062.00	1,005,967.00	133.584%	679,303.51	901,522.19	798,446.07	

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	WES							
A 2110.120-04-1003	GEN ED TEACHER SALARIES K-3 - WES	2,217,518.00	2,580,297.00	(362,779.00)	(14.060%)	1,055,741.72	2,450,434.38	2,453,735.20
A 2110.120-04-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - WES	0.00	658,538.00	(658,538.00)	(100.000%)		570,775.15	569,730.00
A 2110.120-04-4006	GEN ED TEACHER SALARIES 4-6 - WES	946,270.00	1,116,695.00	(170,425.00)	(15.262%)	426,489.25	1,091,645.00	1,084,257.43
A 2110.120-05-4006	GEN ED TEACHER SALARIES 6TH GRADE - WMS	1,063,887.00	991,257.00	72,630.00	7.327%	483,260.80	969,535.00	920,789.40
A 2110.120-07-0000	GEN ED TEACHER SALARIES	434,000.00	401,000.00	33,000.00	8.229%			
	Overages	269,000.00						
	Salary advancement and lane changes	50,000.00						
	Leave replacement coverage	115,000.00						
A 2110.120-07-0020	GEN ED TEACHER SALARIES HORIZON PROGRAM	58,613.00	56,827.00	1,786.00	3.143%	26,045.69	54,228.50	39,123.50
A 2110.120-15-1006	ELEM SUPPORTIVE ED TEACHERS	0.00		0.00	<N/A>		(408.65)	
A 2110.130-05-0000	GEN ED TEACHER SALARIES 7-8 - WMS	4,838,126.00	5,089,561.00	(251,435.00)	(4.940%)	2,340,939.77	5,008,386.90	4,719,816.63
A 2110.130-06-0000	GEN ED TEACHER SALARIES 9-12 - WHS	7,360,004.00	7,507,582.00	(147,578.00)	(1.966%)	3,345,408.14	7,150,451.81	7,325,504.27
A 2110.130-06-0026	GEN ED DRIVER'S ED SALARIES	864.00	864.00	0.00	0.000%	1,392.00	1,008.00	864.00
A 2110.130-09-0000	TEACHER SALARIES 7-12	0.00		0.00	<N/A>		3,579.99	40.00
A 2110.131-06-0000	GEN ED DETENTION SUPERVISOR - WHS	10,301.00	10,301.00	0.00	0.000%			
A 2110.140-07-0054	GEN ED PER DIEM SUBSTITUTES	500,000.00	397,500.00	102,500.00	25.786%	347,897.04	532,353.48	630,626.49
A 2110.141-07-0053	GEN ED PREP COVERAGE	50,000.00	65,000.00	(15,000.00)	(23.077%)	7,020.00	106,721.74	22,910.00
A 2110.151-07-0006	GEN ED HOME TUTORING	0.00		0.00	<N/A>		73,585.05	6,289.86
A 2110.152-07-0000	GEN ED CURRICULUM WRITING	30,000.00	30,000.00	0.00	0.000%	14,500.00	5,000.00	1,500.00
A 2110.160-07-0000	TEACHER AIDES & MONITORS	0.00		0.00	<N/A>	926.35	22,814.86	52,127.19
A 2110.164-08-0000	SUB MONITORS DISTRICTWIDE	0.00		0.00	<N/A>		24.25	2,290.75

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A 2110.169-07-0054	SUBSTITUTE TEACHER AIDES/MONITORS	0.00		0.00	<N/A>	10,972.56	4,122.76	
A 2110.199-07-0000	DAILY TRAVEL FOR ASSIGNMENT REIMBURSE	0.00		0.00	<N/A>		794.10	
A 2110.200-01-0000	GEN ED FURNITURE - INSTRUCTIONAL - FL	18,200.00		18,200.00	<N/A>			
	Classroom tables	7,200.00						
	Tables for win/small group instruction	2,000.00						
	Seat sacks	2,000.00						
	File cabinets	1,000.00						
	Nurse's office seating	1,000.00						
	Classroom student chairs	4,000.00						
	Flexible seating	5,000.00						
	Bookshelves	1,000.00						
A 2110.200-01-0007	GEN ED FURNITURE - MUSIC - FL	0.00	12,700.00	(12,700.00)	(100.000%)	7,416.77	6,486.77	
A 2110.200-01-0010	GEN ED EQUIPMENT - ART - FL	2,200.00	2,200.00	0.00	0.000%			
A 2110.200-02-0000	GEN ED FURNITURE - INSTRUCTIONAL - MES	5,344.00		5,344.00	<N/A>		6,557.48	8,963.86
	Desk	1,645.00						
	Classroom seating	1,120.00						
	Task chairs	333.00						
	Soft seating	1,971.00						
	Classroom coffee table	275.00						
A 2110.200-02-0007	GEN ED FURNITURE - MUSIC - MES	0.00	12,300.00	(12,300.00)	(100.000%)	7,566.92	3,773.31	
A 2110.200-02-0010	GEN ED EQUIPMENT - ART - MES	2,200.00	2,200.00	0.00	0.000%			
A 2110.200-04-0000	GEN ED FURNITURE - INSTRUCTIONAL - WES	0.00	4,500.00	(4,500.00)	(100.000%)	1,873.28	4,398.92	4,525.92
A 2110.200-04-0007	GEN ED FURNITURE - MUSIC - WES	0.00	14,800.00	(14,800.00)	(100.000%)	9,905.75	20,269.05	
A 2110.200-04-0010	GEN ED EQUIPMENT - ART - WES	4,500.00	4,500.00	0.00	0.000%			
A 2110.200-05-0000	GEN ED FURNITURE - INSTRUCTIONAL - WMS	58,000.00	59,000.00	(1,000.00)	(1.695%)	10,346.39	55,021.11	2,420.12
	Flex Seating Furniture	30,000.00						

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	Cafeteria / Game Room Furniture	20,000.00						
	Faculty Lounge Furniture	3,000.00						
	Teacher Desks	5,000.00						
A 2110.200-05-0007	GEN ED FURNITURE - MUSIC - WMS	0.00	19,600.00	(19,600.00)	(100.000%)	15,591.09	8,599.70	
A 2110.200-05-0010	GEN ED FURNITURE - ART - WMS	20,000.00	2,000.00	18,000.00	900.000%		1,463.96	
	Tables with storage - Rooms 431/432							
A 2110.200-06-0000	GEN ED FURNITURE - INSTRUCTIONAL - WHS	25,214.00	14,000.00	11,214.00	80.100%	13,942.62	12,916.84	
	Sets of student desks	15,900.00						
	Sets of student chairs	4,500.00						
	Global full to floor double pedestal teacher desks	6.00	3,992.00					
	Global armless teacher chairs	6.00	797.00					
	Shipping: NYS liftgate truck fee	25.00						
A 2110.200-06-0007	GEN ED FURNITURE - MUSIC - WHS	0.00	28,250.00	(28,250.00)	(100.000%)	21,920.56	21,659.17	
A 2110.200-06-0010	GEN ED FURNITURE - ART - WHS	0.00	31,000.00	(31,000.00)	(100.000%)	30,981.05	486.00	
	Room 210 Furniture							
A 2110.200-06-0015	GEN ED FURNITURE - FACS - WHS	0.00		0.00	<N/A>			467.97
A 2110.200-06-0017	GEN ED EQUIPMENT - SCIENCE - WHS	0.00		0.00	<N/A>			2,419.69
A 2110.200-06-0027	GEN ED FURNITURE - TECH ED - WHS	0.00		0.00	<N/A>			2,925.00
A 2110.201-01-0000	GEN ED EQUIPMENT <\$5000 - INSTRUCTIONAL - FL	2,000.00		2,000.00	<N/A>			
	Recess equipment	2,000.00						
A 2110.201-01-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - FL	5,000.00		5,000.00	<N/A>			
	Alto Sax	1.00						
	Cello	4.00						
	Temple Blocks							
	Tenor Sax	1.00						
A 2110.201-02-0007	GEN ED EQUIPMENT	4,000.00		4,000.00	<N/A>			

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	<\$5000 - MUSIC - MES							
	Cello	3.00						
	Temple Blocks							
	Tenor Sax	1.00						
	Trombone	2.00						
	Metallophone	1.00						
A 2110.201-04-0000	GEN ED EQUIPMENT <\$5000 - INSTRUCTIONAL - WES	4,000.00		4,000.00	<N/A>			
	Additional and replacement radios, AV equipment	4,000.00						
A 2110.201-04-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WES	9,000.00		9,000.00	<N/A>			
	Bass clarinet	1.00						
	Clarinets							
	Choral riser							
	Trombone	1.00						
	Conductor podium	1.00						
A 2110.201-05-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WMS	6,500.00		6,500.00	<N/A>			
	Violin storage							
	Violas							
	Violins							
	Piano							
A 2110.201-05-0015	GEN ED EQUIPMENT <\$5000 - FACS - WMS	1,800.00		1,800.00	<N/A>			
	Equipment : sewing machines	1.00	400.00					
	Equipment: Oven	1.00	700.00					
	Equipment: Refrigerator	1.00	700.00					
A 2110.201-06-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WHS	15,250.00		15,250.00	<N/A>			
	Percussion cabinet							
	Violins	4.00						
	Flat stage risers							
A 2110.201-06-0015	GEN ED EQUIPMENT <\$5000 - FACS - WHS	1,400.00		1,400.00	<N/A>			
	Equipment: Oven	1.00	700.00					
	Equipment: Clothes dryer	1.00	700.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2110.201-06-0027	GEN ED EQUIPMENT <\$5000 - TECH ED - WHS	36,443.00		36,443.00	<N/A>			
	Powersport Course Equipment, Parts and Tools	34,593.00						
	Powersport Course Shipping/Freight	1,850.00						
A 2110.202-06-0027	GEN ED EQUIPMENT >\$5000 - TECH ED - WHS	15,530.00		15,530.00	<N/A>			
	Powersport and Equipment Course- 12 Foot Lev Rack (12'X7'X4')	1.00 7,315.00						
	Powersport and Equipment Course- 10 Foot Lev Rack (10'X7'X4')	1.00 6,215.00						
	Shipping	2,000.00						
A 2110.400-01-0007	GEN ED CONTRACTUAL - MUSIC - FL	3,600.00	3,360.00	240.00	7.143%	1,263.23	2,261.95	837.68
A 2110.400-01-0010	GEN ED CONTRACTUAL - ART - FL	280.00	280.00	0.00	0.000%	144.00	84.00	84.00
A 2110.400-01-0019	GEN ED CONTRACTUAL - K-5 STEAM - FL	6,000.00	6,000.00	0.00	0.000%	5,482.24	1,428.00	2,885.24
	equip repair + mystery science for the district	6,000.00						
A 2110.400-02-0000	GEN ED CONTRACTUAL - MES	200.00	119.00	81.00	68.067%	109.00	119.00	119.00
	Math Olympiads	1.00 200.00						
A 2110.400-02-0007	GEN ED CONTRACTUAL - MUSIC - MES	3,500.00	3,360.00	140.00	4.167%	1,449.50	1,096.00	1,234.85
A 2110.400-02-0010	GEN ED CONTRACTUAL - ART - MES	280.00	280.00	0.00	0.000%	144.00	84.00	84.00
A 2110.400-02-0019	GEN ED CONTRACTUAL - K-5 STEAM - MES	4,850.00	4,850.00	0.00	0.000%	4,173.31	3,134.21	999.00
	equip repair							
A 2110.400-04-0000	GEN ED CONTRACTUAL - WES	0.00	200.00	(200.00)	(100.000%)	150.00		
A 2110.400-04-0007	GEN ED CONTRACTUAL - MUSIC - WES	5,000.00	4,660.00	340.00	7.296%	3,132.54	2,055.15	1,111.00
A 2110.400-04-0010	GEN ED CONTRACTUAL - ART - WES	280.00	280.00	0.00	0.000%	144.00	84.00	84.00
A 2110.400-04-0019	GEN ED CONTRACTUAL - K-5 STEAM - WES	4,850.00	4,850.00	0.00	0.000%	3,723.16	1,477.00	2,620.30
	equip repair	4,850.00						
A 2110.400-05-0007	GEN ED CONTRACTUAL - MUSIC - WMS	7,300.00	7,220.00	80.00	1.108%	2,983.88	3,405.00	1,410.16

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A 2110.400-05-0010	GEN ED CONTRACTUAL - ART - WMS	750.00	750.00	0.00	0.000%	224.00	224.00	149.00
A 2110.400-05-0011	GEN ED CONTRACTUAL - BUSINESS ED - WMS	0.00		0.00	<N/A>			
A 2110.400-05-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WMS	175.00	175.00	0.00	0.000%			
	Contest participation fees	1.00	175.00					
A 2110.400-05-0015	GEN ED CONTRACTUAL - FACS - WMS	1,800.00	1,100.00	700.00	63.636%	967.00	590.00	587.00
	Bi-annual maintenance of sewing machines.							
A 2110.400-05-0016	GEN ED CONTRACTUAL - MATH - WMS	610.00	540.00	70.00	12.963%	539.35	419.30	389.35
	AMC 8 competition registration fee	1.00	130.00					
	Mathbits subscription	16.00	480.00					
A 2110.400-05-0017	GEN ED CONTRACTUAL - SCIENCE - WMS	1,950.00	1,000.00	950.00	95.000%	575.00	225.00	1,632.40
	Microscopes and scale repair	1.00	1,150.00					
	Science Research Pearson NNAT3 Online Access	1.00	800.00					
A 2110.400-05-0027	GEN ED CONTRACTUAL - TECH ED - WMS	4,095.00	3,950.00	145.00	3.671%	950.00	995.00	
	Equipment Repair	1.00	3,000.00					
	PLTW Gateway Annual Participation Fee	1.00	1,095.00					
A 2110.400-06-0003	GEN ED CONTRACTUAL - WORLD LANGUAGE - WHS	135.00	120.00	15.00	12.500%	125.00		
	NYSAWLA Membership	1.00	135.00					
A 2110.400-06-0007	GEN ED CONTRACTUAL - MUSIC - WHS	13,000.00	12,780.00	220.00	1.721%	8,396.89	9,989.53	3,533.96
	Drycleaning							
	Dues							
	Music Bid							
	Piano Tuning							
	Memberships							
A 2110.400-06-0010	GEN ED CONTRACTUAL - ART - WHS	4,275.00	4,275.00	0.00	0.000%	584.00	849.00	1,049.00
A 2110.400-06-0011	GEN ED CONTRACTUAL - BUSINESS ED - WHS	5,940.00	5,940.00	0.00	0.000%	4,122.00	3,329.00	1,365.00
A 2110.400-06-0012	GEN ED CONTRACTUAL -	367.00	320.00	47.00	14.688%	45.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	ENGLISH/ELA - WHS							
	ASCD Membership	1.00	70.00					
	International Literacy Association Membership	1.00	135.00					
	Long Island Language Arts Council Membership	1.00	50.00					
	Nassau Reading Council Membership	1.00	60.00					
	NYS English Council Membership	1.00	52.00					
A 2110.400-06-0016	GEN ED CONTRACTUAL - MATH - WHS	2,860.00	1,530.00	1,330.00	86.928%	419.30	1,018.30	958.40
	eMathinstruction - Teacher Plus (Alg, Geo, Alg 2)	3.00	450.00					
	Mathbits Subscription	36.00	1,080.00					
	Calc AB Support	1.00	250.00					
	Calc BC Support	1.00	250.00					
	Infinite Geometry (Kuta Software)	1.00	415.00					
	Infinite Pre-Calc (Kuta Software)	1.00	415.00					
A 2110.400-06-0017	GEN ED CONTRACTUAL - SCIENCE - WHS	6,614.00	5,000.00	1,614.00	32.280%	2,033.20	6,759.00	3,347.36
	Liberty Science Virtual Classroom for AP	1.00	900.00					
	Microscope/Scale Maintenance	1.00	2,000.00					
	Annual Disposal Fees	1.00	1,000.00					
	Science Olympiad Registration 4 teams	4.00	1,000.00					
	Long Island Science Congress Registration	1.00	500.00					
	Long Island Science and Engineering Registration	1.00	500.00					
	Asset Membership	1.00	175.00					
	Science Teachers Association of NYS (STANYS) Memberships	11.00	539.00					
A 2110.400-06-0018	GEN ED CONTRACTUAL - SOCIAL STUDIES - WHS	1,050.00		1,050.00	<N/A>			
	Curriculum Writing	1.00	1,000.00					
	American Pop Culture	1.00	50.00					
	Long Island Council for the Social Studies Membership							

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2110.400-06-0027	GEN ED CONTRACTUAL - TECH ED - WHS	10,815.00	9,015.00	1,800.00	19.967%	3,290.00	4,676.41	
	MakerBot Service Plan	1.00	475.00					
	Waste Oil Removal	1.00	340.00					
	Equipment Repairs	1.00	2,000.00					
	Robotics Competition	1.00	600.00					
	PLTW Principles of Engineering Annual Participation	1.00	3,700.00					
	PLTW Civil Engineering Annual Participation Fee	1.00	3,700.00					
A 2110.400-07-0005	GEN ED CONTRACTUAL - PHYS ED	5,500.00	5,500.00	0.00	0.000%	2,500.00	2,500.00	1,700.00
	Gym/Weight Room Inspections		5,500.00					
A 2110.400-07-0006	GEN ED HOME INSTRUCTION	0.00		0.00	<N/A>		12,484.50	4,932.00
A 2110.400-07-0007	GEN ED CONTRACTUAL - MUSIC	1,100.00	1,100.00	0.00	0.000%	1,100.00	1,050.00	1,050.00
A 2110.400-07-0020	GEN ED CONTRACTUAL - HORIZONS PROGRAM	12,795.00	12,795.00	0.00	0.000%	3,463.00		7,395.00
	enrichment materials -- STEM resources							
A 2110.402-07-0000	GEN ED CONTRACTUAL - CURRICULUM	20,000.00	20,000.00	0.00	0.000%			
	Gen Ed Contractual Curriculum Writing Through Providers Liberty Science Museum		20,000.00					
	Old Bethpage Restoration							
A 2110.404-07-0000	GEN ED DISTRICT WIDE TRAVEL	1,500.00	1,000.00	500.00	50.000%	247.12	290.18	243.76
	Travel Reimbursement		1,500.00					
A 2110.405-07-0000	GEN ED COPIERS ELEMENTARY & SECONDARY	40,000.00	50,000.00	(10,000.00)	(20.000%)	2,180.54	4,511.21	36,976.08
A 2110.450-01-0000	GEN ED SUPPLIES - FL	27,200.00	42,200.00	(15,000.00)	(35.545%)	42,898.01	39,187.86	25,856.90
	Magnet Write and Wip center (WIN time - grade 1)		600.00					
	Teacher chairs (WIN second teachers)		1,800.00					
	Stylus pens		400.00					
	Magnetic whiteboard		400.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	EdData (includes price increase in paper)	21,000.00						
	Books of the Month	3,000.00						
A 2110.450-01-0003	GEN ED SUPPLIES - WORLD LANGUAGE - FL	0.00		0.00	<N/A>			166.31
A 2110.450-01-0004	GEN ED SUPPLIES - READING - FL	23,331.00	25,000.00	(1,669.00)	(6.676%)	20,313.56	57,972.72	
A 2110.450-01-0007	GEN ED SUPPLIES - MUSIC - FL	2,180.00	2,000.00	180.00	9.000%	2,176.47	716.11	890.63
A 2110.450-01-0010	GEN ED SUPPLIES - ART - FL	1,700.00	1,500.00	200.00	13.333%	1,419.28	1,413.50	
A 2110.450-01-0016	GEN ED SUPPLIES - MATH - FL	1,656.00	1,500.00	156.00	10.400%	1,478.43	2,346.80	51.04
A 2110.450-01-0017	GEN ED SUPPLIES - SCIENCE - FL	3,500.00	3,000.00	500.00	16.667%	538.47	1,117.61	1,341.14
A 2110.450-01-0018	GEN ED SUPPLIES - SOCIAL STUDIES - FL	550.00	1,000.00	(450.00)	(45.000%)	3,457.40	51.59	
	SS Weekly, NYS Framework aligned resources							
A 2110.450-01-0019	GEN ED SUPPLIES - K -5 STEAM - FL	10,840.00	10,000.00	840.00	8.400%	2,555.34	11,054.03	2,735.82
A 2110.450-02-0000	GEN ED SUPPLIES - MES	47,058.00	38,929.00	8,129.00	20.882%	36,441.11	32,699.34	24,884.66
	Petty Cash	1.00	600.00					
	Envelopes	1.00	350.00					
	Ed Data Duplicator -Paper	1.00	14,841.00					
	Freight	1.00	5,630.00					
	K-5 Ed Data Materials & Supplies	1.00	7,410.00					
	Instructional supplies	18,227.00						
A 2110.450-02-0004	GEN ED SUPPLIES - READING - MES	18,331.00	5,874.00	12,457.00	212.070%	4,766.15	47,467.79	
A 2110.450-02-0007	GEN ED SUPPLIES - MUSIC - MES	1,880.00	1,725.00	155.00	8.986%	1,724.69	941.90	340.73
A 2110.450-02-0010	GEN ED SUPPLIES - ART - MES	1,200.00	1,100.00	100.00	9.091%	1,049.61	1,045.46	1,049.33
A 2110.450-02-0016	GEN ED SUPPLIES - MATH - MES	1,301.00	2,415.00	(1,114.00)	(46.128%)	74.20	2,349.30	372.50
A 2110.450-02-0017	GEN ED SUPPLIES - SCIENCE - MES	3,500.00	2,000.00	1,500.00	75.000%	937.53	1,311.82	690.09
A 2110.450-02-0018	GEN ED SUPPLIES - SOCIAL STUDIES - MES	700.00		700.00	<N/A>			

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	SS Weekly, NYS Framework aligned resources							
A 2110.450-02-0019	GEN ED SUPPLIES - K-5 STEAM - MES	8,518.00	9,216.00	(698.00)	(7.574%)	2,625.42	9,181.08	2,431.02
A 2110.450-04-0000	GEN ED SUPPLIES - WES	86,000.00	78,000.00	8,000.00	10.256%	82,171.57	67,149.21	49,148.33
	Includes ED-Data and other supplies for 30 classrooms, building copy paper order, main office supplies, flexible seating, custodial order, organizational items and materials for centers and stations, classroom supplies for support services and specials and increase in paper costs	86,000.00						
A 2110.450-04-0004	GEN ED SUPPLIES - READING - WES	41,662.00	52,450.00	(10,788.00)	(20.568%)	50,702.32	85,539.80	
	Foundations supplements - magnetic boards/tiles High Noon high interest/low level classroom library books F&P Guided Reading kits for tier 2 Geodes decodable readers update classroom libraries with quality graphic novels and newer texts							
A 2110.450-04-0007	GEN ED SUPPLIES - MUSIC - WES	3,000.00	2,750.00	250.00	9.091%	4,425.98	1,790.92	1,403.54
A 2110.450-04-0010	GEN ED SUPPLIES - ART - WES	2,800.00	2,500.00	300.00	12.000%	2,287.34	2,567.47	2,645.63
A 2110.450-04-0016	GEN ED SUPPLIES - MATH - WES	2,957.00	2,000.00	957.00	47.850%	2,551.00	3,400.81	221.03
	math manipulatives - replenish and new tools							
A 2110.450-04-0017	GEN ED SUPPLIES - SCIENCE - WES	7,000.00	9,000.00	(2,000.00)	(22.222%)	335.06	2,387.82	1,295.26
	consumable materials associated with Smithsonian kits and district made units							
A 2110.450-04-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WES	1,250.00	1,500.00	(250.00)	(16.667%)	450.55	1,742.72	271.75

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	SS Weekly, NYS Framework aligned resources							
	museum artifacts - Old Bethpage 4th grade							
A 2110.450-04-0019	GEN ED SUPPLIES - K-5 STEAM - WES	19,358.00	19,500.00	(142.00)	(0.728%)	12,130.37	15,712.12	3,490.56
	Project Lead the Way consumables							
	District wide units materials							
A 2110.450-05-0000	GEN ED SUPPLIES - WMS	29,495.00	30,000.00	(505.00)	(1.683%)	22,342.10	41,834.83	4,275.75
	Copy Paper	500.00	20,495.00					
	Building Supplies		3,000.00					
	Bulletin Boards / White Boards		4,000.00					
	Books/Refreshments Parent Book Talk		2,000.00					
A 2110.450-05-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WMS	2,140.00	2,100.00	40.00	1.905%	573.09	596.95	18.45
	Instructional supplies for the World Language program	1.00	1,620.00					
	Scholastic Magazines	1.00	520.00					
A 2110.450-05-0004	GEN ED SUPPLIES - READING - WMS	5,575.00	4,210.00	1,365.00	32.423%	5,388.63	1,166.61	1,274.21
	Wilson Language Supplies needed for daily instruction	1.00	2,000.00					
	Supplies needed for daily instruction	1.00	1,400.00					
	Super Teacher Worksheets Membership	6.00	180.00					
	Scholastic Scope Magazines	90.00	990.00					
	Scholastic Action Magazines	60.00	660.00					
	Scholastic Choices Magazine	10.00	110.00					
	shipping	1.00	235.00					
A 2110.450-05-0007	GEN ED SUPPLIES - MUSIC - WMS	4,600.00	4,200.00	400.00	9.524%	3,302.00	3,058.67	3,818.65
	Ensemble Music							
	Instrumental Supplies							
A 2110.450-05-0010	GEN ED SUPPLIES - ART - WMS	19,000.00	17,000.00	2,000.00	11.765%	10,469.77	14,500.83	5,156.17

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2110.450-05-0011	GEN ED SUPPLIES - BUSINESS ED - WMS	3,100.00	3,100.00	0.00	0.000%	740.23	149.00	195.67
A 2110.450-05-0012	GEN ED SUPPLIES - ENGLISH/ELA - WMS	3,210.00	3,000.00	210.00	7.000%	2,393.31	1,867.47	1,296.46
	Materials to accompany daily instruction	1.00	2,580.00					
	Story That Subscription	3.00	630.00					
A 2110.450-05-0015	GEN ED SUPPLIES - FACS - WMS	6,000.00	7,700.00	(1,700.00)	(22.078%)	6,142.25	5,881.13	4,036.43
	Supplies: food for cooking courses	1.00	4,000.00					
	Supplies: Ed data purchases	1.00	2,000.00					
A 2110.450-05-0016	GEN ED SUPPLIES - MATH - WMS	2,721.00	2,110.00	611.00	28.957%	2,000.62	684.36	324.47
	Ed Data Supplies	1.00	1,650.00					
	AMC 8 competition books	10.00	270.00					
	Teacher Edition- Curriculum Associate	15.00	105.00					
	AAA Batteries	8.00	360.00					
	AA Batteries	8.00	336.00					
A 2110.450-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	23,240.00	12,500.00	10,740.00	85.920%	10,469.87	10,054.42	13,386.56
	Refrigerator for 7th Grade Science	1.00	1,000.00					
	Ed Data Supplies 6th- 8th	1.00	6,750.00					
	Live Specimens for Classroom Use	1.00	1,000.00					
	Open PO LI Hydro for Modern Foods Class	1.00	1,400.00					
	Open PO for Aqua Hut for Modern Foods Class	1.00	300.00					
	Open Po for True Leaf Market for Modern Foods Class	1.00	800.00					
	Open PO for Amazon Modern Foods Class	1.00	2,000.00					
	PO Carolina Biological for Science Research	1.00	500.00					
	PO for Flinn Scientific for Science Research	1.00	500.00					
	Open PO for Amazon for Science Research	1.00	700.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	Open PO Amazon Consumable Lab Supplies on Demand	1.00	1,000.00					
	Earth Science Reference Table Workbooks	1.00	750.00					
	Scholastic Magazines Science World	1.00	1,040.00					
	Creative Minds Supplies/Storage/Consumables		5,000.00					
	Horizons supplies		500.00					
A 2110.450-05-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WMS	3,372.00	2,667.00	705.00	26.434%	215.37	402.96	362.03
	Discovering our Past: The Eastern Hemisphere, Teacher Edition, Digital, 6 year subscription	4.00	1,132.00					
	Supplies needed for daily instruction	1.00	1,200.00					
	Ed Data Bid Book	1.00	400.00					
	Apperson Educational Products	15.00	510.00					
	Teachers Discovery Learning	1.00	130.00					
A 2110.450-05-0027	GEN ED SUPPLIES - TECH ED - WMS	4,260.00	3,260.00	1,000.00	30.675%	3,365.10	6,198.77	15,999.87
	Lumber for Technology Classes	1.00	1,000.00					
	Ed Data Classroom Supplies	1.00	2,000.00					
	PLTW Robotics Consumables	1.00	260.00					
	Supplies/Tools for Workshop	1.00	1,000.00					
A 2110.450-06-0000	GEN ED SUPPLIES - WHS	30,569.00	42,146.00	(11,577.00)	(27.469%)	36,549.72	30,495.23	15,639.21
	Specialty Bid book		2,618.00					
	Copy Paper		15,000.00					
	Graduation Supplies/Chairs		5,700.00					
	Ink Toner/Poster Paper		1,150.00					
	Principal Materials		600.00					
	Main Lobby Benches		2,500.00					
	Awards, Events, Honor Societies, Recognitions		3,000.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2110.450-06-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WHS	3,187.00	2,650.00	537.00	20.264%	1,619.55	1,121.67	447.00
	Instructional supplies for the World Language program	1.00	1,457.00					
	Scholastic El Sol Magazine	30.00	315.00					
	Scholastic Ahora Magazine	60.00	630.00					
	Scholastic Ca Va Magazine	30.00	315.00					
	Scholastic Chez Nous Magazine	30.00	315.00					
	shipping	1.00	155.00					
A 2110.450-06-0004	GEN ED SUPPLIES - READING - WHS	1,453.00	1,409.00	44.00	3.123%	1,353.73	190.40	549.47
	Supplies needed for daily instruction	1.00	1,200.00					
	Scholastic Junior and Scholastic Choices Magazines	20.00	220.00					
	shipping	1.00	33.00					
A 2110.450-06-0007	GEN ED SUPPLIES - MUSIC - WHS	10,300.00	9,450.00	850.00	8.995%	5,701.03	7,511.60	3,836.03
A 2110.450-06-0010	GEN ED SUPPLIES - ART - WHS	21,800.00	20,000.00	1,800.00	9.000%	15,076.35	18,304.58	11,370.00
A 2110.450-06-0011	GEN ED SUPPLIES - BUSINESS ED - WHS	2,350.00	2,350.00	0.00	0.000%	939.22	2,141.23	658.01
A 2110.450-06-0012	GEN ED SUPPLIES - ENGLISH/ELA - WHS	3,273.00	2,572.00	701.00	27.255%	2,690.61	2,136.70	783.73
	Supplies needed for daily instruction	1.00	2,800.00					
	Scholastic Magazines	20.00	240.00					
	shipping	1.00	33.00					
	Book Covers	1.00	200.00					
A 2110.450-06-0015	GEN ED SUPPLIES - FACS - WHS	10,200.00	10,200.00	0.00	0.000%	4,691.28	9,363.48	6,577.53
	Supplies: Food for cooking courses	1.00	8,500.00					
	Supplies: Ed data purchases	1.00	1,700.00					
A 2110.450-06-0016	GEN ED SUPPLIES - MATH - WHS	12,393.00	10,700.00	1,693.00	15.822%	11,517.73	1,744.36	885.51
	Ed Data Supplies	1.00	1,815.00					
	Rydz Storage Battery Co	1.00	450.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	Open PO Amazon for HS Math Dept. Consumables	1.00	500.00					
	TI-84 Calculators	20.00	2,500.00					
	TI-Nspire Calculators *AP college board requirement	36.00	6,750.00					
	AAA Batteries	9.00	405.00					
	AA Batteries	9.00	378.00					
A 2110.450-06-0017	GEN ED SUPPLIES - SCIENCE - WHS	23,690.00	19,315.00	4,375.00	22.651%	16,790.85	27,604.41	17,826.57
	Live Material for Classroom Use	1.00	500.00					
	Ed Data Classroom Supplies	1.00	9,000.00					
	Flinn Scientific Prep Inquiry Labs for AP Chemistry Digital Access	1.00	375.00					
	Flinn Scientific AP Kit	1.00	1,015.00					
	Midterm/Regents Supplies	1.00	3,000.00					
	Amazon Open PO for Chemistry, Physics, and Marine Supplies	1.00	2,500.00					
	Amazon Open PO for Modern Foods II	1.00	1,000.00					
	Carolina Biological PO for Science Research	1.00	500.00					
	Flinn Scientific PO for Science Research	1.00	500.00					
	Amazon Open PO for Science Research	1.00	500.00					
	Scantrons	1.00	1,280.00					
	Anatomy and Physiology Coloring Workbooks	1.00	2,500.00					
	Earth Science Reference Table Workbooks	1.00	1,020.00					
A 2110.450-06-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WHS	2,219.00	1,741.00	478.00	27.455%	605.09	718.97	564.00
	Supplies for daily instruction	1.00	600.00					
	Ed Data Bid Book	1.00	400.00					
	Apperson Education Products	15.00	615.00					
	shipping	1.00	100.00					
	Prentice Hall Publishing	24.00	504.00					
A 2110.450-06-0027	GEN ED SUPPLIES -	13,760.00	8,520.00	5,240.00	61.502%	7,258.28	15,695.31	4,167.74

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	TECH ED - WHS							
	Lumber for Wood Shop	1.00	1,500.00					
	Supplies/Tools for Woodshop	1.00	1,100.00					
	Supplies/Tools for Car Care	1.00	500.00					
	Robotics Supplies	1.00	1,500.00					
	PLTW Principles of Engineering Consumable Supplies	1.00	550.00					
	Civil Engineering Supplies	1.00	5,110.00					
	Powersport Course: Electronic equipment and engine manuals	1.00	1,500.00					
	Powersport Course: Annual parts and misc tools	1.00	2,000.00					
A 2110.450-07-0000	GEN ED TESTING SUPPLIES	1,500.00	1,500.00	0.00	0.000%		(84.78)	
	State Testing Supplies		1,500.00					
A 2110.450-07-0003	GEN ED SUPPLIES - WORLD LANGUAGE	3,400.00	3,400.00	0.00	0.000%	19.56	362.43	
	Instructional supplies for the World Language program	1.00	2,100.00					
	Instructional supplies for the FLEX program	1.00	1,300.00					
A 2110.450-07-0005	GEN ED SUPPLIES - PHYS ED	5,000.00	4,725.00	275.00	5.820%	3,608.72	3,874.78	2,279.37
	District PE Supplies		5,000.00					
A 2110.450-07-0020	GEN ED SUPPLIES - HORIZON PROGRAM	12,188.00	12,188.00	0.00	0.000%	15,136.14	14,097.10	1,086.29
A 2110.450-07-GEER	GEN ED GEER COVID SUPPLIES	0.00		0.00	<N/A>			1,037.60
A 2110.451-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	0.00	5,000.00	(5,000.00)	(100.000%)	5,080.50	12,449.60	7,928.73
A 2110.451-07-0000	GEN ED PRINTING SUPPLIES	0.00	5,000.00	(5,000.00)	(100.000%)			3,066.42
A 2110.480-01-0000	GEN ED TEXTBOOKS - FL	4,000.00		4,000.00	<N/A>			
	SEL classroom library books							
A 2110.480-01-0004	GEN ED TEXTBOOKS - READING - FL	7,214.00	9,000.00	(1,786.00)	(19.844%)	13,380.97	1,149.40	30,522.84
A 2110.480-01-0016	GEN ED TEXTBOOKS - MATH - FL	1,680.00		1,680.00	<N/A>		15,867.75	
A 2110.480-01-0017	GEN ED TEXTBOOKS -	14,817.00		14,817.00	<N/A>			333.19

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A 2110.480-01-0018	SCIENCE - FL GEN ED TEXTBOOKS - SOCIAL STUDIES - FL	4,491.00		4,491.00	<N/A>		3,455.20	1,583.40
A 2110.480-01-0019	GEN ED TEXTBOOKS - K- 5 STEAM - FL	2,520.00		2,520.00	<N/A>			
	BreakoutEdu, Project Lead the Way							
A 2110.480-02-0004	GEN ED TEXTBOOKS - READING - MES	5,668.00	3,963.00	1,705.00	43.023%	11,374.43	3,273.26	25,627.08
A 2110.480-02-0016	GEN ED TEXTBOOKS - MATH - MES	1,320.00	805.00	515.00	63.975%		10,578.50	
A 2110.480-02-0017	GEN ED TEXTBOOKS - SCIENCE - MES	11,642.00	16,918.00	(5,276.00)	(31.186%)	12,251.35		93.84
A 2110.480-02-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - MES	3,528.00	7,038.00	(3,510.00)	(49.872%)	475.15	4,488.89	3,577.13
A 2110.480-02-0019	GEN ED TEXTBOOKS - K- 5 STEAM - MES	1,980.00		1,980.00	<N/A>			27.68
	BreakoutEdu, Project Lead the Way							
A 2110.480-04-0004	GEN ED TEXTBOOKS - READING - WES	12,881.00	12,800.00	81.00	0.633%	18,847.16	13,326.67	68,836.30
	Foundations K-3							
A 2110.480-04-0016	GEN ED TEXTBOOKS - MATH - WES	3,000.00	1,000.00	2,000.00	200.000%		26,480.21	
	Do the Math, Burns - AIS							
A 2110.480-04-0017	GEN ED TEXTBOOKS - SCIENCE - WES	26,459.00	36,000.00	(9,541.00)	(26.503%)	9,482.83	21,267.71	6.31
	Smithsonian Units							
A 2110.480-04-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WES	8,019.00	9,000.00	(981.00)	(10.900%)	2,165.00	10,468.75	3,061.86
	classroom library non fiction trade books aligned to units of study.NYS SS Framework							
A 2110.480-04-0019	GEN ED TEXTBOOK - K-5 STEAM - WES	3,000.00		3,000.00	<N/A>			62.03
	BreakoutEdu, Project Lead the Way							
A 2110.480-05-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WMS	11,780.00		11,780.00	<N/A>			
	Avancemos! Digital Student Resource Package, digital, Level 1, 1 Year Subscription	310.00	11,780.00					
A 2110.480-05-0012	GEN ED TEXTBOOKS -	2,877.00	2,877.00	0.00	0.000%	1,112.78	757.21	

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	ENGLISH/ELA - WMS							
	Replace lost or damaged books	1.00	2,877.00					
A 2110.480-05-0016	GEN ED TEXTBOOKS - MATH - WMS	4,000.00	4,000.00	0.00	0.000%			765.00
	Regents and State Exam Review Materials	1.00	4,000.00					
A 2110.480-05-0017	GEN ED TEXTBOOKS - SCIENCE - WMS	12,692.00	7,200.00	5,492.00	76.278%	5,386.55	4,197.48	
	Earth Science Books-UPCO Explorations in Earth Science	1.00	2,000.00					
	Earth Science A Comprehensive Study-EduTech	1.00	1,500.00					
	Explore Learning Gizmos	1.00	3,500.00					
	Lab AIDS NGSS 3e Revised Reproduction Unit Resources 6th grade	1.00	5,692.00					
A 2110.480-05-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WMS	0.00		0.00	<N/A>		399.60	79.80
A 2110.480-06-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WHS	18,686.00		18,686.00	<N/A>		899.00	
	shipping	1.00	350.00					
	Descubre 2022 Level 2 National TRB	1.00	472.00					
	Descubre 2022 Level 3 National TRB	2.00	944.00					
	shipping	1.00	4,000.00					
	Avancemos! Digital Student Resource Package, digital, Level 2, 1 year Subscription	195.00	7,410.00					
	Avancemos! Digital Student Resource Package, digital, Level 3, 1 year subscription	145.00	5,510.00					
A 2110.480-06-0011	GEN ED TEXTBOOKS - BUSINESS ED - WHS	600.00	600.00	0.00	0.000%			
A 2110.480-06-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WHS	4,134.00	4,134.00	0.00	0.000%	1,375.50	3,809.70	8,822.32
	Replace lost or damaged book	1.00	4,134.00					
A 2110.480-06-0016	GEN ED TEXTBOOKS - MATH - WHS	20,700.00	18,705.00	1,995.00	10.666%	18,600.00	15,090.00	11,338.75
	Common Core Algebra-eMathinstruction workbook	160.00	4,160.00					

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	Common Core Geometry- eMathinstruction workbook	250.00	6,500.00					
	Common Core Algebra 2 - eMathinstruction workbook	230.00	5,980.00					
	shipping for eMathinstruction	1.00	1,500.00					
	Topical Review - Algebra	160.00	640.00					
	Topical Review - Geometry	250.00	1,000.00					
	Topical Review - Algebra 2	230.00	920.00					
A 2110.480-06-0017	GEN ED TEXTBOOKS - SCIENCE - WHS	18,850.00	18,550.00	300.00	1.617%	19,101.13	15,785.24	25,259.10
	Anatomy Books	1.00	1,000.00					
	Chemistry Prentice Hall Review Books	1.00	6,300.00					
	Physics Prentice Hall Review Book	1.00	1,900.00					
	Living Environment Prentice Hall Review Books	1.00	1,300.00					
	AP Environmental Science Review Books	1.00	1,300.00					
	AP Electronic Textbook	1.00	500.00					
	Explore Learning Gizmo Accounts	1.00	5,000.00					
	AP Physics 1 Textbook	1.00	750.00					
	Pivots Interactives-Vernier Software & Technology	1.00	800.00					
A 2110.480-06-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WHS	1,100.00	2,100.00	(1,000.00)	(47.619%)		1,811.22	892.76
	Psychology: Themes and Variations	5.00	400.00					
	Government in America	5.00	500.00					
	shipping	1.00	200.00					
A 2110.480-07-0013	GEN ED TEXTBOOKS - ENL - DISTRICTWIDE	1,100.00	1,100.00	0.00	0.000%			
	General texts for ENL	20.00	1,100.00					
A 2110.481-01-0000	GEN ED NEW TEXTBOOKS - FL	16,067.00	30,900.00	(14,833.00)	(48.003%)	23,922.85		9,973.36
	Character Strong SEL Curriculum		2,999.00					
	Character Strong Resource Library		499.00					
	Smithsonian Science Classroom Modules K-2		10,069.00					

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	and 4-5							
	Character Strong Tier 2 Curriculum	2,500.00						
A 2110.481-02-0000	GEN ED NEW TEXTBOOKS - MES	16,067.00	23,000.00	(6,933.00)	(30.143%)	15,615.70		9,974.84
	Character Strong SEL Curriculum	2,999.00						
	Character Strong Resource Library	499.00						
	Smithsonian Science Classroom Modules K-2 4-5	10,069.00						
	Character Strong Tier 2 Curriculum	2,500.00						
A 2110.481-04-0000	GEN ED NEW TEXTBOOKS - WES	16,067.00	46,000.00	(29,933.00)	(65.072%)	38,292.91		28,066.72
	Character Strong SEL Curriculum	2,999.00						
	Character Strong Resource Library	499.00						
	Smithsonian Science Classroom Modules K-2 4-5	10,069.00						
	Character Strong Tier 2 Curriculum	2,500.00						
A 2110.481-05-0000	GEN ED NEW TEXTBOOKS - WMS	39,406.00	52,943.00	(13,537.00)	(25.569%)	26,568.45	3,446.40	
	Maintaining Classroom Libraries	6,000.00						
	Lab AIDS NGSS 3e Revised Energy Unit 6th Grade	14,166.00						
	Discovering our Past: The Eastern Hemisphere, Student Edition, Digital. Year 1 of 6 subscription Payment in full in Year 1	260.00	19,240.00					
A 2110.481-06-0000	GEN ED NEW TEXTBOOKS - WHS	47,330.00	67,632.00	(20,302.00)	(30.018%)	34,884.04	13,354.56	9,543.19
	AP The Practice of Statistics	50.00	10,950.00					
	Temas 2e Ap Spanish Student Edition+Supersite Plus: Year 1 of 6 year license. Payment all in Year 1	40.00	6,680.00					
	Descubre 2022 Level 2 Student edition+Supersite Plus: Year 1 of 6 year	60.00	9,900.00					

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	license. Payment all in Year							
	Descubre 2022 Level 3	120.00	19,800.00					
	Student Edition+Supersite							
	Plus: Year 1 of 6 year							
	license. Payment all in Year							
A 2110.482-07-0000	GEN ED NON-PUBLIC SCHOOL TEXTBOOKS	40,000.00	40,000.00	0.00	0.000%	24,317.67	33,852.01	33,214.07
A 2110.490-07-3014	BOCES - ELLEVATION	7,094.00	7,094.00	0.00	0.000%		6,954.00	6,000.00
A 2110.490-07-3015	BOCES - iREADY	22,532.00	22,806.00	(274.00)	(1.201%)		22,358.88	
A 2110.490-07-3016	BOCES - ARTS IN ED	40,250.00	25,500.00	14,750.00	57.843%	31,313.10	39,099.72	34,275.60
	Arts and Ed		31,050.00					
	BOCES Arts in Education		5,200.00					
	Author Program Gordon							
	Korman							
	Sound system for HS		4,000.00					
	graduation							
A 2110.490-07-3017	BOCES - LANGUAGE ASSESSMENT	10,000.00	10,000.00	0.00	0.000%	6,967.68	8,051.00	4,867.00
A 2110.490-07-3018	BOCES - SCORING & ASSESSMENTS	40,000.00	40,000.00	0.00	0.000%	18,566.60	29,331.76	11,325.48
A 2110.490-07-3019	BOCES - DATA WAREHOUSE	13,753.00	13,142.00	611.00	4.649%	7,905.30	48,587.31	49,882.20
A 2110.490-07-3020	BOCES - STATE REPORTING	31,518.00	30,600.00	918.00	3.000%	71,913.08	25,716.88	31,303.76
A 2110.490-07-3021	BOCES - TUTORING	20,000.00	11,000.00	9,000.00	81.818%		3,111.00	11,400.95
A 2110.490-07-3022	BOCES - CENTER FOR ONLINE LEARNING	3,914.00	3,800.00	114.00	3.000%	3,725.00	8,127.00	3,725.00
A 2110.490-07-3023	BOCES - SUBSTITUTE SERVICES	0.00		0.00	<N/A>		11,764.50	6,284.75
A 2110.490-07-3024	BOCES - ENVIRONMENTAL ED	5,000.00		5,000.00	<N/A>			
A 2110.490-07-3026	BOCES - INSTRUCTIONAL SOFTW	0.00		0.00	<N/A>			71,453.52
A 2110.490-07-3058	BOCES - ARTS IN ED PROFESSIONAL DEVELOPMENT	3,500.00	3,500.00	0.00	0.000%			1,175.00
A 2110.490-07-3059	BOCES - EXPLORATORY ENRICHMENT	11,100.00	6,100.00	5,000.00	81.967%	3,730.65	3,439.10	1,541.05
A 2110.490-07-3077	BOCES - ACHIEVE 3000	18,275.00	17,419.00	856.00	4.914%	17,743.53	17,076.53	15,083.98
2110	INSTRUCTION - GENERAL EDUCATION	25,889,150.00	25,925,447.00	(36,297.00)	(0.140%)	12,078,254.76	24,580,803.40	24,496,890.27

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
21	INSTRUCTION - GENERAL ED	**	25,889,150.00	25,925,447.00	(36,297.00)	(0.140%)	12,078,254.76	24,580,803.40	24,496,890.27
A 2250.150-01-0000	SPEC ED TEACHER SALARIES - FL		417,650.00	498,149.00	(80,499.00)	(16.160%)	183,359.21	513,222.13	561,726.75
A 2250.150-02-0000	SPEC ED TEACHER SALARIES - MES		357,107.00	334,578.00	22,529.00	6.734%	172,043.06	257,183.67	240,437.63
A 2250.150-04-0000	SPEC ED TEACHER SALARIES - WES		1,384,375.00	926,233.00	458,142.00	49.463%	580,562.49	971,446.11	1,259,743.50
A 2250.150-05-0000	SPEC ED TEACHER SALARIES - WMS		1,230,103.00	1,159,901.00	70,202.00	6.052%	569,324.02	940,321.44	900,438.11
A 2250.150-06-0000	SPEC ED TEACHER SALARIES - WHS		991,723.00	1,117,793.00	(126,070.00)	(11.278%)	496,392.60	1,189,799.20	1,165,111.54
A 2250.150-07-0000	PPS INSTRUCTIONAL SALARIES		0.00		0.00	<N/A>			240.00
A 2250.150-07-0006	SPEC ED HOME INSTRUCTION		0.00		0.00	<N/A>		76,040.00	133,594.00
A 2250.151-07-0006	SPECIAL ED TEACHER HOME TUTORS		0.00		0.00	<N/A>			640.00
A 2250.160-01-0000	SPEC ED AIDES - FL		290,715.00	311,738.00	(21,023.00)	(6.744%)	153,889.85	326,175.37	377,155.84
A 2250.160-02-0000	SPEC ED AIDES - MES		199,606.00	228,658.00	(29,052.00)	(12.705%)	100,358.90	256,823.06	123,155.39
A 2250.160-04-0000	SPEC ED AIDES - WES		338,346.00	288,145.00	50,201.00	17.422%	175,367.29	271,004.09	383,555.14
A 2250.160-05-0000	SPEC ED AIDES - WMS		287,345.00	173,004.00	114,341.00	66.092%	153,111.74	156,922.33	227,366.13
A 2250.160-06-0000	SPEC ED AIDES - WHS		130,613.00	177,809.00	(47,196.00)	(26.543%)	73,807.01	127,684.91	172,461.54
A 2250.160-07-0000	SPEC ED AIDES - DISTRICTWIDE		0.00		0.00	<N/A>		(5,318.90)	10,685.56
A 2250.160-07-0006	SPEC ED ABA HOME INSTRUCTION		0.00		0.00	<N/A>		5,580.00	5,160.00
A 2250.161-01-0000	SPEC ED OCC & PHYS THERAPISTS - FL		132,992.00	64,028.00	68,964.00	107.709%	59,650.29	68,529.06	61,607.38
A 2250.161-02-0000	SPEC ED OCC & PHYS THERAPISTS - MES		26,323.00	20,513.00	5,810.00	28.324%	16,898.92	18,614.08	19,524.78
A 2250.161-04-0000	SPEC ED OCC & PHYS THERAPISTS - WES		80,401.00	70,066.00	10,335.00	14.750%	76,419.60	55,617.34	85,139.18
A 2250.161-05-0000	SPEC ED OCC & PHYS THERAPISTS - WMS		56,855.00	49,742.00	7,113.00	14.300%	16,860.84	54,278.90	28,094.00
A 2250.161-06-0000	SPEC ED OCC & PHYS THERAPISTS - WHS		37,314.00	21,134.00	16,180.00	76.559%	4,553.56	36,280.80	20,116.44
A 2250.161-07-0000	SPEC ED OCC & PHYS THERAPISTS - DISTRICTWIDE		0.00	116,796.00	(116,796.00)	(100.000%)		81,157.60	106,274.33
A 2250.164-07-0053	PPS CLERICAL		0.00		0.00	<N/A>	5,200.72		

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A 2250.169-07-0054	OVERTIME SPEC ED SUBSTITUTE TEACHER AIDES	25,000.00	21,500.00	3,500.00	16.279%	12,183.75	31,538.79	26,917.75
A 2250.400-07-0000	SPEC ED CONTRACTUAL EXPENSE	574,000.00	314,967.00	259,033.00	82.241%	286,549.63	273,400.46	292,449.24
	Related Service Providers	33,500.00						
	ABA Services	170,500.00						
	Nursing Services	279,000.00						
	Northwell Health Partnership	90,000.00						
	Conference Day training	1,000.00						
A 2250.401-07-0000	SPEC ED SCREENINGS	25,000.00	25,000.00	0.00	0.000%	24,325.00	38,267.00	5,318.00
A 2250.450-07-0000	SPEC ED MATERIALS & SUPPLIES	37,000.00	12,000.00	25,000.00	208.333%	10,662.08	25,152.96	21,354.73
	Supplies and materials: Includes Twilight, Life Skills	12,000.00						
	Supplies and Materials for Life Skills Lab TBD	25,000.00						
A 2250.451-07-0000	SPEC ED SPEECH SUPPLIES	1,200.00	1,200.00	0.00	0.000%	1,164.42	700.00	700.00
A 2250.471-07-0000	SPEC ED PUBLIC SCHOOL TUITION	707,166.00	814,845.00	(107,679.00)	(13.215%)	200,800.80	710,614.61	869,197.00
	Public school tuitions 7.00	608,164.00						
	Parentally placed related services 10.00	69,983.00						
	Rates above are based on 22/23 actual amounts. 23/24 amounts are estimated with a 4% rate increase	29,019.00						
A 2250.472-07-0000	SPEC ED NON-PUBLIC SCHOOL TUITION	853,142.00	821,946.00	31,196.00	3.795%	330,019.82	561,889.87	567,222.48
	Private school tuition 11.00	509,752.00						
	District share of state supported school 1.00	23,000.00						
	Potential tuitions 3.00	300,000.00						
	Rates above are based on 22/23 actual amounts. 23/24 amounts are estimated with a 4% rate increase	20,390.00						
A 2250.473-07-0000	SPEC ED RESIDENTIAL MAINTENANCE	97,328.00	62,326.00	35,002.00	56.160%	18,444.94	75,914.43	65,157.68

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A 2250.480-07-0000	SPEC ED TEXTBOOKS	500.00	500.00	0.00	0.000%			115.70
A 2250.490-07-3028	BOCES - SPEC ED TUITION	1,737,271.00	1,348,424.00	388,847.00	28.837%	851,928.88	1,453,663.81	1,150,160.90
	BOCES tuition and related services (Nassau & Other) 13.00	1,463,037.00						
	BOCES Itinerant services 9.00	187,080.00						
	BOCES Other support services	21,150.00						
	Rates above are based on 22/23 actual amounts. 23/24 amounts are estimated with a 4% rate increase	66,004.00						
A 2250.490-07-3060	BOCES - IEP DIRECT	29,970.00	28,427.00	1,543.00	5.428%	10,911.53	12,386.55	25,578.22
A 2250.490-07-3061	BOCES - SPEECH SERVICES	6,000.00	6,000.00	0.00	0.000%			
2250	INSTRUCTION - SPECIAL * EDUCATION	10,055,045.00	9,015,422.00	1,039,623.00	11.532%	4,584,790.95	8,584,889.67	8,906,398.94
A 2280.490-06-3029	BOCES - OCC. ED TUITION	551,739.00	550,642.00	1,097.00	0.199%	266,956.50	480,808.50	449,158.00
	Estimate based on 38 students. Includes 5% estimated tuition increase.	551,739.00						
2280	OCCUPATIONAL * EDUCATION	551,739.00	550,642.00	1,097.00	0.199%	266,956.50	480,808.50	449,158.00
22	INSTRUCTION - SPECIAL ** ED & OCCUPATIONAL ED	10,606,784.00	9,566,064.00	1,040,720.00	10.879%	4,851,747.45	9,065,698.17	9,355,556.94
A 2330.400-07-0026	SPECIAL PROGRAMS CONTRACTUAL DRIVER ED	125,000.00	125,000.00	0.00	0.000%	25,401.50	35,063.00	18,444.50
A 2330.450-07-0026	SPECIAL PROGRAMS SUPPLIES DRIVER ED	0.00	100.00	(100.00)	(100.000%)			
A 2330.490-06-3030	BOCES - TWILIGHT PROGRAM	195,000.00		195,000.00	<N/A>	70,819.70	220,007.29	207,417.66
2330	TEACHING-SPECIAL * PROGRAMS	320,000.00	125,100.00	194,900.00	155.795%	96,221.20	255,070.29	225,862.16
23	TEACHING-SPECIAL ** PROGRAMS	320,000.00	125,100.00	194,900.00	155.795%	96,221.20	255,070.29	225,862.16

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2610.150-01-0000	IMC LIBRARIAN SALARIES - FL	17,366.00	20,839.00	(3,473.00)	(16.666%)	7,851.91	16,886.75	59,446.00
A 2610.150-02-0000	IMC LIBRARIAN SALARIES - MES	17,366.00	13,892.00	3,474.00	25.007%	7,851.91	3,407.37	59,446.00
A 2610.150-04-0000	IMC LIBRARIAN SALARIES - WES	34,731.00	34,731.00	0.00	0.000%	15,703.93	33,435.76	103,896.00
A 2610.150-05-0000	IMC LIBRARIAN SALARIES - WMS	96,945.00	93,731.00	3,214.00	3.429%	40,606.25	89,479.00	85,810.00
A 2610.150-06-0000	IMC LIBRARIAN SALARIES - WHS	129,718.00	129,718.00	0.00	0.000%	26,587.24	125,321.00	76,466.00
A 2610.160-01-0000	IMC CLERICAL SALARIES - FL	51,339.00	44,308.00	7,031.00	15.868%	30,078.61	40,907.00	36,004.24
A 2610.160-02-0000	IMC CLERICAL SALARIES - MES	26,265.00		26,265.00	<N/A>	3,938.94	18,554.93	18,293.11
A 2610.160-04-0000	IMC CLERICAL SALARIES - WES	63,805.00	55,436.00	8,369.00	15.097%	31,263.27	51,076.86	49,859.00
A 2610.160-05-0000	IMC CLERICAL SALARIES - WMS	44,701.00	40,219.00	4,482.00	11.144%	27,523.20	37,159.00	32,957.77
A 2610.160-06-0000	IMC CLERICAL SALARIES - WHS	58,720.00	52,659.00	6,061.00	11.510%	35,509.41	48,750.00	44,735.29
A 2610.160-07-0000	LIBRARY / A.V. CLERICALS	0.00		0.00	<N/A>	1,347.80	(2,270.10)	2,103.99
A 2610.164-07-0053	IMC LIBRARY CLERKS - OVERTIME	0.00		0.00	<N/A>			159.08
A 2610.169-07-0054	IMC CLERICAL SUBSTITUTES	0.00	500.00	(500.00)	(100.000%)			
A 2610.200-01-0000	IMC LIBRARY & AV EQUIPMENT - FL	560.00	2,000.00	(1,440.00)	(72.000%)		3,636.07	
A 2610.200-02-0000	IMC LIBRARY & AV EQUIPMENT - MES	440.00		440.00	<N/A>			
A 2610.200-04-0000	IMC LIBRARY & AV EQUIPMENT - WES	1,000.00		1,000.00	<N/A>			
A 2610.200-05-0000	IMC LIBRARY & AV EQUIPMENT - WMS	0.00	32,400.00	(32,400.00)	(100.000%)	30,968.76		
A 2610.200-06-0000	IMC LIBRARY & AV EQUIPMENT - WHS	0.00		0.00	<N/A>		2,175.52	
A 2610.200-06-0050	IMC AV EQUIPMENT - WHS	600.00	5,600.00	(5,000.00)	(89.286%)	2,886.91	2,503.12	
	Seating for visual presentation work area	1.00	2,600.00					
	Mounts for Monitors	2.00	400.00					
	Speaker replacement in field house	2.00	1,200.00					
	Wireless system		600.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	improvement							
	Tablets for Guidance visual enhancement	1,000.00						
A 2610.400-01-0000	IMC CONTRACTUAL EXPENSE - FL	84.00	300.00	(216.00)	(72.000%)			
A 2610.400-02-0000	IMC CONTRACTUAL EXPENSE - MES	66.00		66.00	<N/A>			
A 2610.400-04-0000	IMC CONTRACTUAL EXPENSE - WES	150.00		150.00	<N/A>			
A 2610.400-06-0050	IMC CONTRACTUAL - AV	2,600.00	2,600.00	0.00	0.000%			
	Contractual Expenses	1,200.00						
	Student Contractual Expenses	400.00						
	Lobby Contractual Expense	800.00						
	Equipment Repair	200.00						
A 2610.450-01-0000	IMC SUPPLIES - FL	476.00	1,000.00	(524.00)	(52.400%)	922.17	699.92	690.25
A 2610.450-02-0000	IMC SUPPLIES - MES	374.00	300.00	74.00	24.667%	292.89	3,005.90	225.12
A 2610.450-04-0000	IMC SUPPLIES - WES	850.00	400.00	450.00	112.500%	492.80	499.39	292.41
	Supplies need to repair and catalog books	550.00						
A 2610.450-05-0000	IMC SUPPLIES - WMS	2,645.00	2,300.00	345.00	15.000%	1,949.90	2,294.18	1,839.42
	Supplies to repair library material, technology supplies to support learning	1.00	2,645.00					
A 2610.450-06-0000	IMC SUPPLIES - WHS	2,173.00	2,012.00	161.00	8.002%	2,006.31	1,906.79	1,229.81
	Supplies for the HS Library Program	1.00	2,173.00					
A 2610.450-06-0050	IMC SUPPLIES - AV	2,800.00	2,800.00	0.00	0.000%	4,316.68	403.57	685.20
	Audio/Visual Supplies	1.00	800.00					
	Cables for Classroom and Auditorium Needs	1.00	600.00					
	Supplies to expand the Auditorium project	1.00	600.00					
	Gym/Field House maintenance	1.00	800.00					
A 2610.460-01-0000	IMC AIDABLE LIBRARY MATERIALS - FL	5,292.00	5,800.00	(508.00)	(8.759%)	3,120.28	5,798.55	3,694.89
A 2610.460-02-0000	IMC AIDABLE LIBRARY MATERIALS - MES	4,158.00	5,100.00	(942.00)	(18.471%)	3,322.96	5,081.97	
A 2610.460-04-0000	IMC AIDABLE LIBRARY MATERIALS - WES	9,450.00	8,000.00	1,450.00	18.125%	6,554.96	7,830.29	4,827.40

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	Per student value for books and resources	8,000.00						
A 2610.460-05-0000	IMC AIDABLE LIBRARY MATERIALS - WMS	19,275.00	16,760.00	2,515.00	15.006%	11,891.16	14,790.98	3,272.97
	Library Materials- magazines, AV Materials, books (print), books (electronic) that support curricula	1.00	19,275.00					
A 2610.460-06-0000	IMC AIDABLE LIBRARY MATERIALS - WHS	19,267.00	17,840.00	1,427.00	7.999%	9,618.38	16,268.28	5,126.64
	Library Materials- magazines, AV Materials, books (print), books (electronic) that support curricula	1.00	19,267.00					
A 2610.490-01-3032	BOCES LIBRARY SERVICES - FL	10,687.00	7,750.00	2,937.00	37.897%	7,430.97	5,293.14	5,685.66
	Library automation services		3,262.00					
	Online databases		6,425.00					
	Misc subscriptions		1,000.00					
A 2610.490-02-3033	BOCES LIBRARY SERVICES - MES	4,200.00	3,250.00	950.00	29.231%	3,028.91	3,969.88	4,145.72
	Library automation services		1,088.00					
	Online databases		2,112.00					
	Misc subscriptions		1,000.00					
A 2610.490-04-3034	BOCES LIBRARY SERVICES - WES	17,996.00	13,250.00	4,746.00	35.819%	5,101.22	8,380.78	8,883.88
	Library automation services		5,438.00					
	Online databases		10,558.00					
	Misc subscriptions		2,000.00					
A 2610.490-05-3035	BOCES LIBRARY SERVICES - WMS	18,996.00	14,250.00	4,746.00	33.305%	5,666.64	9,483.51	23,700.49
	Library automation services		5,438.00					
	Online databases		10,558.00					
	Misc subscriptions		3,000.00					
A 2610.490-06-3036	BOCES LIBRARY SERVICES - WHS	22,103.00	16,500.00	5,603.00	33.958%	9,861.08	16,982.10	29,566.06
	Library automation services		6,524.00					
	Online databases		12,579.00					
	Misc subscriptions		3,000.00					

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2610.490-07-3038	BOCES - AV/TV REPAIR	0.00	1,000.00	(1,000.00)	(100.000%)		300.00	788.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	687,198.00	647,245.00	39,953.00	6.173%	337,695.45	574,011.51	663,830.40
A 2630.151-07-0000	COMPUTER ED MENTORS	176,372.00	115,394.00	60,978.00	52.843%	78,423.62	148,536.00	56,127.31
A 2630.152-07-0000	TECHNOLOGY TURNKEY & WEBMASTER SALARIES	5,000.00	5,000.00	0.00	0.000%			
A 2630.160-07-0000	TECHNOLOGY NON- INSTRUCTIONAL SALARIES	72,839.00	68,335.00	4,504.00	6.591%	44,896.88	71,335.00	104,852.50
A 2630.200-07-0000	TECHNOLOGY FURNITURE	21,500.00	10,000.00	11,500.00	115.000%	9,695.56	11,004.06	7,775.29
A 2630.201-07-0000	TECHNOLOGY NON- AIDABLE COMPUTER EQUIPMENT <\$5000	10,000.00		10,000.00	<N/A>			
A 2630.220-07-0000	TECHNOLOGY STATE AIDED HARDWARE	50,000.00	50,000.00	0.00	0.000%	40,756.67	57,294.50	
A 2630.220-10-0000	TECHNOLOGY STATE AIDED HARDWARE	0.00		0.00	<N/A>			64,220.00
A 2630.400-07-0000	TECHNOLOGY CONTRACTUAL EXPENSES	92,529.00	63,300.00	29,229.00	46.175%	81,679.76	64,814.64	78,446.41
	CISCO Smartnet	12,000.00						
	Custom Computer AC Maintenance	4,000.00						
	Lexmark Scoring Support	1,300.00						
	CISCO Phone Support	18,000.00						
	Meraki Cloud License (year 2 of 5 year lock in rate)	27,229.00						
	Stetson Internal Penetration Test	30,000.00						
A 2630.401-07-0000	TECHNOLOGY COMPUTER REPAIRS	5,000.00	5,000.00	0.00	0.000%	500.00	2,144.41	3,109.01
A 2630.402-07-0000	TECHNOLOGY CONFERENCES & TRAVEL	1,500.00	1,500.00	0.00	0.000%			
A 2630.450-07-0000	TECHNOLOGY SUPPLIES	80,000.00	80,000.00	0.00	0.000%	45,790.45	48,494.92	82,529.52
	General Supplies/Toner	80,000.00						
A 2630.460-07-0000	TECHNOLOGY SOFTWARE	48,701.00	80,528.00	(31,827.00)	(39.523%)	73,944.61	69,014.73	81,282.94
	Goverlan	1,230.00						

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	Faronics Insight	4,200.00						
	Turnitin	5,304.00						
	Super Teacher	1,023.00						
	Typetastic	2,725.00						
	Enchanted Learning	375.00						
	School Newspaper Online	1,000.00						
	Starfall	375.00						
	Sprigeo	550.00						
	Screencastify	4,635.00						
	rSchool (replacing Schedule Star)	420.00						
	Whoo's Reading (new)	1,700.00						
	Fluency & Fitness (new)	400.00						
	Eduware Test Wizard	5,170.00						
	Edpuzzle	5,192.00						
	Flipsnack	500.00						
	Noteflight (new)	250.00						
	Delta Math	900.00						
	Texthelp Read & Write	2,102.00						
	Blooket (new)	750.00						
	Gimkit							
	BrainPop	9,000.00						
	Boardmaker	900.00						
A 2630.490-07-3039	BOCES - NETWORK SERVICES	627,500.00	565,859.00	61,641.00	10.893%	378,976.91	651,996.76	642,142.28
	CORE Staffing	386,200.00						
	BOCES Tech	165,000.00						
	BOCES AES Services	61,800.00						
	NCD Cabling	10,000.00						
	HS Press Box Wireless Relay Upgrade	4,500.00						
	Fortinet Firewall and Closet ERATE Project							
A 2630.490-07-3064	BOCES - NASTECH	6,695.00	6,500.00	195.00	3.000%	6,460.00	6,350.00	6,350.00
A 2630.490-07-3065	BOCES - ERATE	3,900.00	3,720.00	180.00	4.839%		3,646.00	(16,151.37)
A 2630.490-07-3066	BOCES - MULTI-YEAR	475,396.00	455,699.00	19,697.00	4.322%	298,697.16	543,471.29	638,466.04

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
	TECHNOLOGY PROJECTS							
	Project 22 Yr 5 of 5: Mac lab, Interactive Panels and Computers (Exp 6/30/24)	68,761.00						
	Project 23 Yr 4 of 5: Chromebooks and Cases (Exp 6/30/25)	58,127.00						
	Project 24 Yr 4 of 5: K-5 Chromebooks (Exp 6/30/25)	66,195.00						
	Project 25 Yr 3 of 5: Computers and Interactive Panels (Exp 6/30/26)	48,711.00						
	Project 26 Yr 2 of 4: Chromebooks (Exp 6/30/26)	145,637.00						
	Project 27 Year 2 of 5: MS 431 Mac lab, Interactive Panels and Computers (Exp 6/30/27)	61,664.00						
	Project 28 Yr 1 o 4: HS 210 Macbooks (Exp 6/30/27)	26,301.00						
A 2630.490-07-3067	BOCES - MODEL SCHOOLS	6,669.00	6,475.00	194.00	2.996%	6,335.00	7,328.75	6,360.00
A 2630.490-07-3068	BOCES - SMART LICENSES	6,798.00	6,600.00	198.00	3.000%	6,440.00	6,440.00	6,440.00
A 2630.490-07-3069	BOCES - CASTLE LEARNING	11,012.00	10,500.00	512.00	4.876%		17,319.23	10,068.48
A 2630.490-07-3070	BOCES - TECHNOLOGY REPAIRS	75,000.00	70,000.00	5,000.00	7.143%	68,595.21	91,554.14	72,100.00
	Chromebook and Printer repairs	70,000.00						
	Apple repairs	5,000.00						
A 2630.490-07-3071	BOCES - MICROSOFT CONSORTIUM	66,950.00	65,000.00	1,950.00	3.000%	52,657.40	52,107.31	58,006.62
A 2630.490-07-3072	BOCES - BOTIE	127,958.00	106,410.00	21,548.00	20.250%	66,284.71	103,168.85	93,266.94
	BOTIE	69,732.00						
	WAN	32,000.00						
	Lightpath	7,050.00						
	Additional Fiber Connection (1G)	19,176.00						
A 2630.490-07-3073	BOCES - PARENT SQUARE	16,670.00	11,525.00	5,145.00	44.642%	3,855.78	11,298.50	11,396.20
A 2630.490-07-3075	BOCES - NETWORK & OTHER SOFTWARE PROGRAMS	150,845.00	86,810.00	64,035.00	73.765%	62,460.60	25,596.95	

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
Kami		7,540.00						
SEESAW		7,825.00						
Classlink		12,504.00						
Schoology		18,112.00						
Linewize/Classwize		21,000.00						
Adobe		4,725.00						
Wixie		3,075.00						
Papercut		6,449.00						
Google Enterprise		12,345.00						
Jamf		3,000.00						
Gizmos (from science)		5,755.00						
Learning A to Z		11,350.00						
IXL		18,142.00						
Pear Deck		8,023.00						
Incident IQ		11,000.00						
A 2630.490-07-3076	BOCES - COPIER EQUIPMENT	0.00	93,486.00	(93,486.00)	(100.000%)	23,371.53	77,905.18	
	Moved to and combined with 1680.490.07.3079							
2630	COMPUTER ASSISTED INSTRUCTION *	2,138,834.00	1,967,641.00	171,193.00	8.700%	1,349,821.85	2,070,821.22	2,006,788.17
26	LIBRARY & TECHNOLOGY **	2,826,032.00	2,614,886.00	211,146.00	8.075%	1,687,517.30	2,644,832.73	2,670,618.57
A 2805.160-06-0000	ATTENDANCE NON- INSTRUCTIONAL SALARIES	64,128.00	59,027.00	5,101.00	8.642%	39,407.69	54,774.00	50,759.30
A 2805.164-06-0053	O.T. ATTENDANCE CLERK	0.00		0.00	<N/A>		440.10	
2805	ATTENDANCE-REGULAR * SCHOOL	64,128.00	59,027.00	5,101.00	8.642%	39,407.69	55,214.10	50,759.30
A 2810.150-01-0000	GUIDANCE COUNSELOR SALARIES - FL	41,457.00	40,207.00	1,250.00	3.109%	18,427.97	38,400.00	37,081.00
A 2810.150-02-0000	GUIDANCE COUNSELOR SALARIES - MES	41,457.00	40,207.00	1,250.00	3.109%	18,427.97	38,400.00	37,081.00
A 2810.150-04-0000	GUIDANCE COUNSELOR SALARIES - WES	75,187.00	72,776.00	2,411.00	3.313%	33,355.63	48,080.64	67,590.00

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A 2810.150-05-0000	GUIDANCE COUNSELORS SALARIES - WMS	387,473.00	383,901.00	3,572.00	0.930%	187,335.73	382,425.72	370,756.17
A 2810.150-06-0000	GUIDANCE COUNSELORS SALARIES - WHS	632,292.00	623,945.00	8,347.00	1.338%	304,469.15	607,551.38	585,271.80
A 2810.150-07-0000	GUIDANCE COUNSELORS	0.00		0.00	<N/A>			0.60
A 2810.152-07-0000	GUIDANCE COUNSELORS - ADDITIONAL DAYS	29,447.00	28,080.00	1,367.00	4.868%		15,894.34	38,662.28
A 2810.153-07-0006	GUIDANCE HOME TUTORING INSTRUCTIONAL SALARIES	225,000.00	162,000.00	63,000.00	38.889%	71,940.00		
	Required hours increased 50% by SED							
A 2810.160-05-0000	GUIDANCE CLERICAL SALARIES - WMS	63,321.00	57,763.00	5,558.00	9.622%	38,423.76	57,733.00	54,233.00
A 2810.160-06-0000	GUIDANCE CLERICAL SALARIES - WHS	93,964.00	85,318.00	8,646.00	10.134%	57,930.70	85,318.00	78,318.00
A 2810.200-07-0000	GUIDANCE FURNITURE	1,200.00		1,200.00	<N/A>			
A 2810.400-07-0000	GUIDANCE CONTRACTUAL EXPENSE	3,080.00	2,755.00	325.00	11.797%	2,710.00	2,647.43	3,067.00
	ASCA membership Fee	1.00	150.00					
	College Board membership	1.00	450.00					
	NYSACAC membership	1.00	100.00					
	NCA membership	1.00	30.00					
	NACAC membership	1.00	350.00					
	Fee for Financial Aid speaker	2.00	400.00					
	DR III Maintenance agreement for Canon reader	1.00	600.00					
	Digitize documents for class of 2013	1.00	1,000.00					
A 2810.401-07-0006	GUIDANCE HOME TUTORING CONTRACTUAL	15,000.00	15,000.00	0.00	0.000%	11,168.75		
	Required hours increased 50% by SED							
A 2810.450-07-0000	GUIDANCE MATERIALS & SUPPLIES	3,408.00	4,050.00	(642.00)	(15.852%)	2,548.16	2,041.82	962.24

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	Avery Mailing labels	6.00	132.00					
	Toner for Fax machine	2.00	66.00					
	SEL classroom supplies	1.00	825.00					
	8.5 x 11 document frames	5.00	60.00					
	Misc. office supplies	1.00	500.00					
	Home school testing materials	4.00	100.00					
	Refreshments for college fairs	3.00	225.00					
	College visitation expenses	6.00	1,500.00					
A 2810.490-07-3040	BOCES - NAVIANCE	11,743.00	25,008.00	(13,265.00)	(53.043%)		20,373.21	15,169.49
A 2810.490-07-3085	BOCES - MENTAL HEALTH CONSORTIUM	3,039.00		3,039.00	<N/A>	2,950.00		
A 2810.490-07-3086	BOCES - GUIDANCE DIRECT	2,145.00		2,145.00	<N/A>	2,082.15		
A 2810.490-07-3087	BOCES - SAT/ACT	5,145.00		5,145.00	<N/A>	4,994.94		
2810	GUIDANCE-REGULAR SCHOOL *	1,634,358.00	1,541,010.00	93,348.00	6.058%	756,764.91	1,298,865.54	1,288,192.58
A 2815.160-01-0000	HEALTH SERVICES NURSE SALARIES - FL	46,002.00	46,002.00	0.00	0.000%	22,993.18	50,784.18	93,365.90
A 2815.160-02-0000	HEALTH SERVICES NURSE SALARIES - MES	52,103.00	50,603.00	1,500.00	2.964%	23,193.06	52,841.40	50,184.65
A 2815.160-04-0000	HEALTH SERVICES NURSE SALARIES - WES	120,769.00	93,689.00	27,080.00	28.904%	59,804.67	93,662.82	91,953.66
A 2815.160-05-0000	HEALTH SERVICES NURSE SALARIES - WMS	102,882.00	102,245.00	637.00	0.623%	48,039.60	53,806.70	53,007.37
A 2815.160-06-0000	HEALTH SERVICES NURSES SALARIES - WHS	98,660.00	91,872.00	6,788.00	7.389%	61,902.51	138,044.40	127,772.25
A 2815.160-08-0000	NURSES SALARIES	0.00		0.00	<N/A>			26.63
A 2815.163-07-0054	HEALTH SERVICES SUBSTITUTE NURSES	2,000.00	1,500.00	500.00	33.333%	2,957.50		
A 2815.164-07-0053	HEALTH SERVICES OVERTIME	10,000.00	12,000.00	(2,000.00)	(16.667%)	2,027.96	4,153.07	4,369.84
A 2815.400-07-0000	HEALTH SERVICES OTHER DISTRICTS	165,000.00	155,000.00	10,000.00	6.452%	8,550.90	138,408.63	139,495.98
A 2815.401-07-0000	HEALTH SERVICES CONTRACTUAL	700.00	700.00	0.00	0.000%			
A 2815.402-07-0000	HEALTH SERVICES PHYSICIANS	39,500.00	39,500.00	0.00	0.000%	23,700.00	39,500.00	39,500.00

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A 2815.410-07-0000	HEALTH SERVICES CONFERENCES	1,500.00	1,500.00	0.00	0.000%			270.00
A 2815.450-01-0000	HEALTH SERVICES SUPPLIES - FL	1,725.00	1,991.00	(266.00)	(13.360%)	1,343.08	2,174.00	1,269.36
	Health supplies	1,525.00						
	AED supplies	200.00						
A 2815.450-02-0000	HEALTH SERVICES SUPPLIES - MES	1,500.00	2,040.00	(540.00)	(26.471%)	1,161.58	2,167.49	1,005.45
	Health supplies	1,350.00						
	AED supplies	150.00						
A 2815.450-04-0000	HEALTH SERVICES SUPPLIES - WES	6,350.00	3,400.00	2,950.00	86.765%	5,386.59	3,832.61	2,736.93
	Health supplies	5,300.00						
	AED supplies	1,050.00						
A 2815.450-05-0000	HEALTH SERVICES SUPPLIES - WMS	3,225.00	1,856.00	1,369.00	73.761%	1,794.96	2,601.44	3,559.78
	Health supplies	2,175.00						
	AED supplies	1,050.00						
A 2815.450-06-0000	HEALTH SERVICES SUPPLIES - WHS	3,625.00	3,108.00	517.00	16.634%	2,250.20	3,039.87	4,398.15
	Health supplies	2,575.00						
	AED supplies	1,050.00						
A 2815.490-07-3041	BOCES - HEALTH SERVICES	43,000.00	40,000.00	3,000.00	7.500%		43,284.68	32,236.44
2815	HEALTH SERVICES- REGULAR SCHOOL	698,541.00	647,006.00	51,535.00	7.965%	265,105.79	628,301.29	645,152.39
A 2820.150-01-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - FL	76,215.00	74,470.00	1,745.00	2.343%	34,132.12	110,040.15	131,670.00
A 2820.150-02-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - MES	82,914.00	80,413.00	2,501.00	3.110%	36,855.94	76,800.00	74,162.00
A 2820.150-04-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WES	210,284.00	210,284.00	0.00	0.000%	92,291.11	195,960.50	189,338.00
A 2820.150-05-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WMS	210,284.00	205,411.00	4,873.00	2.372%	93,121.50	151,523.20	149,579.00
A 2820.150-06-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WHS	215,276.00	207,823.00	7,453.00	3.586%	95,252.19		

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A 2820.150-07-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - DW	135,316.00	135,316.00	0.00	0.000%	76,208.71	366,423.92	382,170.00
A 2820.160-07-0000	PPS OFFICE CLERICAL SALARIES	0.00		0.00	<N/A>		1,253.56	
A 2820.164-07-0053	O.T. PPS OFFICE	0.00		0.00	<N/A>		(927.08)	980.90
A 2820.450-07-0000	PSYCH SVCS MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00	0.000%	2,429.19	2,640.00	540.21
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	932,789.00	916,217.00	16,572.00	1.809%	430,290.76	903,714.25	928,440.11
A 2825.150-07-0000	SOCIAL WORK SVC SOCIAL WORKER SALARIES - DISTRICTWIDE	204,188.00	195,664.00	8,524.00	4.356%	91,973.75	152,973.14	150,300.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	204,188.00	195,664.00	8,524.00	4.356%	91,973.75	152,973.14	150,300.00
A 2850.150-07-0000	CO-CURRICULAR SALARIES	254,000.00	245,000.00	9,000.00	3.673%	15,946.76	230,079.01	178,520.06
A 2850.151-07-0000	CO-CURRICULAR SUPERVISIONS	35,000.00	30,000.00	5,000.00	16.667%	14,591.50	38,108.00	20,598.25
A 2850.400-01-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - FL	3,000.00	695.00	2,305.00	331.655%	94.00	1,800.00	45.00
A 2850.400-02-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - MES	3,000.00	520.00	2,480.00	476.923%	94.00	2,130.00	
A 2850.400-04-0000	CO-CURR MUSIC CONTRACTAUL - W.E.S.	1,200.00		1,200.00	<N/A>			
	Extra-curricular club memberships or fees, Musical theatre performance rights.	1,200.00						
A 2850.400-04-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WES	3,000.00	695.00	2,305.00	331.655%	301.00	4,500.00	30.00
A 2850.400-05-0000	CO-CURRICULAR CONTRACTUAL - WMS	4,700.00	3,700.00	1,000.00	27.027%		600.00	2,759.00
	Transportation for non athletic events	1,000.00						
	MS Drama Production Rights	3,700.00						
A 2850.400-05-0007	CO-CURRICULAR CONTRACTUAL - MUSIC -	10,000.00	27,500.00	(17,500.00)	(63.636%)	236.00	12,877.95	100.00

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A 2850.400-05-0016	WMS CO-CURRICULAR CONTRACTUAL - MATH - WMS	360.00	260.00	100.00	38.462%		119.00	119.00
	MOEMS Math Olympiads Registration	1.00	200.00					
	Kellenberg Math Tournament- Grades 7 & 8	1.00	160.00					
A 2850.400-05-0017	CO-CURRICULAR CONTRACTUAL - SCIENCE - WMS	1,640.00	1,550.00	90.00	5.806%			
	Science Olympiad Registration	1.00	290.00					
	Long Island Science Congress	1.00	650.00					
	Robotics Competitions	1.00	700.00					
A 2850.400-06-0000	CO-CURRICULAR CONTRACTUAL - WHS	3,985.00	5,542.00	(1,557.00)	(28.095%)	1,278.57	4,361.52	3,350.04
	Principal's Membership in NASSP	1.00	385.00					
	NASSP National Honor Society Membership	1.00	250.00					
	NASSP Student Council Membership	1.00	95.00					
	NCHSPA Membership	1.00	100.00					
	Newsday	1.00	190.00					
	Warrior Newspaper	1.00	2,250.00					
	ESSPA	1.00	200.00					
	Columbia	1.00	270.00					
	Cablevision	1.00	245.00					
A 2850.400-06-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WHS	15,000.00	3,000.00	12,000.00	400.000%	5,954.86	19,041.54	960.95
A 2850.400-06-0016	CO-CURRICULAR CONTRACTUAL - MATH - WHS	1,200.00	1,100.00	100.00	9.091%		345.00	
	Registration for Mathletes and yearly fees	1.00	1,200.00					
A 2850.400-06-0017	CO-CURRICULAR CONTRACTUAL - SCIENCE - WHS	0.00		0.00	<N/A>			956.56
A 2850.401-06-0000	CO-CURRICULAR CONTRACTUAL - DRAMA - WHS	15,000.00	9,450.00	5,550.00	58.730%	7,003.68	7,757.79	10,918.46

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A 2850.450-05-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WMS	250.00	250.00	0.00	0.000%			225.00
	Science Olympiad Supplies	1.00	250.00					
A 2850.450-06-0000	CO-CURRICULAR SUPPLIES - WHS	4,001.00	6,200.00	(2,199.00)	(35.468%)	90.20	345.83	579.29
	Escapades	1.00	3,000.00					
	Yearbook	1.00	500.00					
	Spooktacular Supplies		500.00					
A 2850.450-06-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WHS	1,000.00	1,000.00	0.00	0.000%		105.00	1,094.42
	Supplies for Science Olympiad	1.00	1,000.00					
A 2850.450-07-0000	CO-CURRICULAR SUPPLIES DIST WIDE	0.00		0.00	<N/A>			927.20
2850	CO-CURRICULAR ACTIVITIES *	356,336.00	336,462.00	19,874.00	5.907%	45,590.57	322,170.64	221,183.23
A 2855.150-06-0051	ATHLETICS COACH SALARIES	585,032.00	574,454.00	10,578.00	1.841%	350,250.07	481,620.15	456,062.98
	See separate worksheet for details by team	585,032.00						
A 2855.151-06-0051	ATHLETICS GAME SUPERVISION SALARIES	83,297.00	83,297.00	0.00	0.000%	49,011.25	78,186.25	47,073.50
	See separate worksheet with details by team	83,297.00						
A 2855.200-06-0051	ATHLETICS FURNITURE	0.00	38,027.00	(38,027.00)	(100.000%)		31,887.45	
A 2855.201-06-0051	ATHLETICS EQUIPMENT <\$5000	16,644.00		16,644.00	<N/A>			
	Record Board - Boys/Girls Swim	1,100.00						
	Record Board - Boys Indoor Track	1,100.00						
	Record Board - Girls Indoor Track	1,100.00						
	Record Board - Boys Outdoor Track	1,100.00						
	Record Board - Girls Indoor Track	1,100.00						
	Precor Discovery Vertical Knee Up/Dip	895.00						
	Precor Discovery Seated Preacher Curl	755.00						

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	Power Lift Fixed Pad Glute Ham Bench	2,095.00						
	Power Lift Pro MultiAngle DB Bench	2,378.00						
	Precor Vitality 3 Tier Hex DB Rack	896.00						
	Power Lift 4'x8' FS Olympic Platform w/logo	2,079.00						
	Heavy Metal Bars	1,200.00						
	UMAX Plates-10lb, 25lb, 35lb, 45lb	2,925.00						
A 2855.400-06-0051	ATHLETICS CONTRACTUAL	119,884.00	93,346.00	26,538.00	28.430%	100,262.02	103,680.15	63,864.55
	EMT coverage	2,000.00						
	Light rental - 1 week	7,500.00						
	Section VIII fees	16,508.00						
	Reconditioning and equipment repair	36,000.00						
	Student leadership activities	600.00						
	See separate worksheet for details by team	57,276.00						
A 2855.402-06-0051	ATHLETICS LIFEGUARD/ATHLETIC TRAINER	36,801.00	36,080.00	721.00	1.998%	25,256.00	35,373.00	22,387.17
	Professional - Athletic Trainer Fee	36,801.00						
A 2855.450-06-0051	ATHLETICS MATERIALS & SUPPLIES	86,900.00	81,150.00	5,750.00	7.086%	54,863.18	77,572.24	47,110.36
	First aid supplies	3,000.00						
	AED supplies	2,000.00						
	Team awards	4,600.00						
	Team supplies - books	200.00						
	Team supplies - see separate worksheet for details by team	77,100.00						
A 2855.490-06-3043	BOCES - INTERSCHOLASTIC FEES	24,805.00	24,082.00	723.00	3.002%	9,510.68	15,783.00	16,687.00
	See separate worksheet for details by team	24,805.00						
A 2855.490-06-3062	BOCES - REFEREE FEES	110,926.00	107,362.00	3,564.00	3.320%	58,333.33	61,800.07	43,838.20
	See separate worksheet for details by team	110,926.00						
A 2855.490-06-3063	BOCES - PROFESSIONAL	1,471.00	1,428.00	43.00	3.011%	1,400.00	1,400.00	1,400.00

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A 2855.490-06-3088	DEVELOPMENT BOCES - HUDL		14,700.00		14,700.00	<N/A>	3,450.00		
2855	INTERSCHOLASTIC ATHLETICS	*	1,080,460.00	1,039,226.00	41,234.00	3.968%	652,336.53	887,302.31	698,423.76
28	PUPIL SERVICES	**	4,970,800.00	4,734,612.00	236,188.00	4.989%	2,281,470.00	4,248,541.27	3,982,451.37
2	INSTRUCTIONAL & PUPIL SERVICES	***	49,069,776.00	47,090,271.00	1,979,505.00	4.204%	23,471,175.66	44,782,363.40	45,007,345.23
A 5510.160-07-0000	DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES		90,424.00	88,201.00	2,223.00	2.520%	56,746.81	85,240.93	116,391.56
A 5510.161-06-0051	DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES - ATHLETIC TRIPS		2,000.00	2,500.00	(500.00)	(20.000%)			
A 5510.162-07-0000	DISTRICT TRANSPORTATION BUS MONITOR SALARIES		42,171.00	42,313.00	(142.00)	(0.336%)	26,506.46	40,397.48	39,900.21
A 5510.164-07-0000	DISTRICT TRANSPORTATION OVERTIME		0.00		0.00	<N/A>	4,141.19	5,709.78	2,699.40
A 5510.400-07-0000	DISTRICT TRANSPORTATION CONTRACTUAL		19,800.00	19,749.00	51.00	0.258%	5,277.44	6,824.07	10,652.42
	Driver certifications		750.00						
	19A driver physical exams		150.00						
	Bus inspections		5,000.00						
	NYAPT dues		900.00						
	NYSIR insurance		2,000.00						
	Bus repairs		11,000.00						
A 5510.410-07-0000	Conference & Travel		2,000.00	2,000.00	0.00	0.000%			
A 5510.450-07-0000	DISTRICT TRANSPORTATION SUPPLIES		13,000.00	13,000.00	0.00	0.000%	228.90	1,692.67	356.60
	Misc supplies		500.00						
	Fuel for buses (Levittown IMA)		8,500.00						

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	Bus passes	500.00						
	Transfinder support	3,500.00						
5510	DISTRICT TRANSPORTATION SERVICES	169,395.00	167,763.00	1,632.00	0.973%	92,900.80	139,864.93	170,000.19
A 5540.400-07-0000	CONTRACT TRANSPORTATION CONTRACTUAL	3,653,995.00	3,611,080.00	42,915.00	1.188%	1,846,692.35	2,991,550.67	2,864,700.05
	Educational Bus - Public school & private/parochial transportation. Year three of five year contract							
	Includes contractual increase	3,384,670.00						
	We Transport - private parochial transportation	49,825.00						
	CPI Increase	3,000.00						
	Allowable but unsubmitted transportation requests	30,000.00						
	Transportation contingency	150,000.00						
	Summer transportation	36,500.00						
A 5540.401-06-0051	CONTRACT TRANSPORTATION ATHLETIC TRIPS	325,490.00	309,458.00	16,032.00	5.181%	158,896.02	186,849.25	112,835.32
	See separate worksheet for details by team	325,490.00						
	Also includes contractual transportation increase per RFP							
A 5540.402-01-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - FL	4,000.00	4,000.00	0.00	0.000%			
	For LI Music Festival, Majors	4,000.00						
A 5540.402-02-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - MES	3,500.00	3,500.00	0.00	0.000%			
	For LI Music Festival, Majors	3,500.00						
A 5540.402-04-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WES	10,000.00	10,000.00	0.00	0.000%			
	For LI Music Festival, Majors	10,000.00						

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A 5540.402-05-0016	CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WMS		2,000.00	1,500.00	500.00	33.333%			
	For Competitions (Kellenberg, etc.)	1.00	2,000.00						
A 5540.402-06-0000	CONTRACT TRANSPORTATION FIELD TRIPS - WHS		0.00	3,000.00	(3,000.00)	(100.000%)	841.02		
A 5540.402-06-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WHS		45,000.00	25,000.00	20,000.00	80.000%	10,642.52		
	For NYSSMA Majors and music trips		45,000.00						
A 5540.402-06-0011	CONTRACT TRANSPORTATION FIELD TRIPS - BUSINESS ED - WHS		3,000.00	2,400.00	600.00	25.000%	642.00		
	LIBTA competition		500.00						
	VE competitions		2,500.00						
A 5540.402-06-0016	CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WHS		1,500.00	1,000.00	500.00	50.000%			
	Mathletes competition	1.00	1,500.00						
A 5540.402-06-0017	CONTRACT TRANSPORTATION FIELD TRIPS - SCIENCE - WHS		5,550.00	3,100.00	2,450.00	79.032%	609.90		
	Transportation to States	1.00	4,600.00						
	Transportation to Cold Spring Harbor DNA Lab	1.00	950.00						
5540	CONTRACT TRANSPORTION	*	4,054,035.00	3,974,038.00	79,997.00	2.013%	2,018,323.81	3,178,399.92	2,977,535.37
A 5581.490-07-3044	BOCES - TRANSPORTATION		224,253.00	178,004.00	46,249.00	25.982%		187,356.80	154,633.32
5581	TRANSPORTATION FROM BOCES	*	224,253.00	178,004.00	46,249.00	25.982%	0.00	187,356.80	154,633.32
55	TRANSPORTATION	**	4,447,683.00	4,319,805.00	127,878.00	2.960%	2,111,224.61	3,505,621.65	3,302,168.88
5	TRANSPORTATION	***	4,447,683.00	4,319,805.00	127,878.00	2.960%	2,111,224.61	3,505,621.65	3,302,168.88
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM		1,151,661.00	975,674.00	175,987.00	18.037%	582,100.52	987,525.06	1,062,061.81

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9010	STATE RETIREMENT	*	1,151,661.00	975,674.00	175,987.00	18.037%	582,100.52	987,525.06	1,062,061.81
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM		3,752,465.00	3,752,005.00	460.00	0.012%		3,379,232.40	3,324,306.00
9020	TEACHERS' RETIREMENT	*	3,752,465.00	3,752,005.00	460.00	0.012%	0.00	3,379,232.40	3,324,306.00
A 9030.800-07-0000	SOCIAL SECURITY		3,215,032.00	3,154,965.00	60,067.00	1.904%	1,622,445.62	3,116,752.98	3,162,566.80
9030	SOCIAL SECURITY	*	3,215,032.00	3,154,965.00	60,067.00	1.904%	1,622,445.62	3,116,752.98	3,162,566.80
A 9040.800-07-0000	WORKERS' COMPENSATION		275,000.00	275,000.00	0.00	0.000%	321,879.53	358,113.02	412,698.00
9040	WORKERS' COMPENSATION	*	275,000.00	275,000.00	0.00	0.000%	321,879.53	358,113.02	412,698.00
A 9045.800-07-0000	LIFE INSURANCE		10,800.00	9,300.00	1,500.00	16.129%	7,752.02	8,149.30	7,949.94
9045	LIFE INSURANCE	*	10,800.00	9,300.00	1,500.00	16.129%	7,752.02	8,149.30	7,949.94
A 9050.800-07-0000	UNEMPLOYMENT INSURANCE		0.00	20,000.00	(20,000.00)	(100.000%)	1,418.25	8,088.96	59,058.80
9050	UNEMPLOYMENT INSURANCE	*	0.00	20,000.00	(20,000.00)	(100.000%)	1,418.25	8,088.96	59,058.80
A 9055.800-07-0000	DISABILITY INSURANCE		21,500.00	21,000.00	500.00	2.381%	14,987.99	16,456.61	17,818.93
9055	DISABILITY INSURANCE	*	21,500.00	21,000.00	500.00	2.381%	14,987.99	16,456.61	17,818.93
A 9060.800-07-0000	HEALTH INSURANCE		11,439,525.00	9,993,516.00	1,446,009.00	14.469%	7,765,126.58	8,239,247.50	8,119,527.73
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION		343,567.00	299,952.00	43,615.00	14.541%	266,428.55	243,280.46	252,144.04
A 9060.802-07-0000	MEDICARE REIMBURSEMENT		1,100,000.00	1,100,000.00	0.00	0.000%	355,338.90	1,001,959.20	886,484.60
A 9060.803-07-0000	DENTAL		72,570.00	67,200.00	5,370.00	7.991%	50,660.63	56,431.97	45,336.56
9060	HOSPITAL, MEDICAL & DENTAL INS	*	12,955,662.00	11,460,668.00	1,494,994.00	13.045%	8,437,554.66	9,540,919.13	9,303,492.93
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS		455,000.00	447,525.00	7,475.00	1.670%	213,697.46	417,037.50	424,400.53
9070	UNION WELFARE BENEFITS	*	455,000.00	447,525.00	7,475.00	1.670%	213,697.46	417,037.50	424,400.53

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 9089.800-07-0000	CONTRACTUAL 403B PAYMENTS	21,000.00	21,000.00	0.00	0.000%	21,000.00	21,000.00	16,000.00
A 9089.801-07-0000	UNUSED LEAVE	0.00	25,000.00	(25,000.00)	(100.000%)	157,283.37	293,067.66	219,789.20
A 9089.802-07-0000	SECTION 403B RELATED EXPENSES	2,400.00	2,400.00	0.00	0.000%	2,328.00	2,292.00	2,292.00
9089	UNUSED SICK LEAVE *	23,400.00	48,400.00	(25,000.00)	(51.653%)	180,611.37	316,359.66	238,081.20
90	EMPLOYEE BENEFITS **	21,860,520.00	20,164,537.00	1,695,983.00	8.411%	11,382,447.42	18,148,634.62	18,012,434.94
A 9711.600-07-0000	BONDS-SCHOOL CONSTRUCTION	1,140,000.00	2,315,000.00	(1,175,000.00)	(50.756%)	2,315,000.00	2,235,000.00	2,165,000.00
	Refunding bonds - 2015	1,140,000.00						
A 9711.700-07-0000	INTEREST - SCHOOL CONSTRUCTION BONDS	11,400.00	63,875.00	(52,475.00)	(82.153%)	52,475.00	144,400.00	216,400.00
	Refunding bonds - 2015	11,400.00						
9711	DEBT SERVICE - BONDS *	1,151,400.00	2,378,875.00	(1,227,475.00)	(51.599%)	2,367,475.00	2,379,400.00	2,381,400.00
A 9760.700-07-0000	INTEREST ON TANS	145,000.00	145,000.00	0.00	0.000%		13,507.99	90,257.48
9760	DEBT SERVICE-TAX ANTICIP NOT *	145,000.00	145,000.00	0.00	0.000%	0.00	13,507.99	90,257.48
A 9789.610-07-0000	ENERGY PERF CONTRACT - PRINC	639,724.00	625,107.00	14,617.00	2.338%	310,747.08	610,822.88	596,865.69
A 9789.710-07-0000	ENERGY PERF CONTRACT - INTEREST	125,494.00	140,112.00	(14,618.00)	(10.433%)	71,861.89	154,395.06	168,352.25
9789	DEBT SERVICE-EPC *	765,218.00	765,219.00	(1.00)	0.000%	382,608.97	765,217.94	765,217.94
97	DEBT SERVICE **	2,061,618.00	3,289,094.00	(1,227,476.00)	(37.320%)	2,750,083.97	3,158,125.93	3,236,875.42
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH	175,000.00	220,000.00	(45,000.00)	(20.455%)		150,000.00	200,000.00
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	164,300.00	100,000.00	64,300.00	64.300%		176,066.18	273,217.76
	District share of extended year program	87,000.00						
	District share of 4201	32,000.00						
	UPK Program	45,300.00						
9901	TRANSFER TO SPECIAL AID *	339,300.00	320,000.00	19,300.00	6.031%	0.00	326,066.18	473,217.76

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures	2020 - 21 Expenditures
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND	1,195,000.00		1,195,000.00	<N/A>		1,100,000.00	
	Masonry work - WMS/WHS	880,000.00						
	Masonry work - WES	245,000.00						
	Masonry work - MES	40,000.00						
	Masonry work - FL	30,000.00						
A 9950.901-00-0000	TRANSFER TO REPAIR RESERVE	25,000.00	25,000.00	0.00	0.000%			
	Per Reserve Plan							
9950	TRANSFER TO CAPITAL *	1,220,000.00	25,000.00	1,195,000.00	4,780.000%	0.00	1,100,000.00	0.00
99	INTER-FUND TRANSFERS **	1,559,300.00	345,000.00	1,214,300.00	351.971%	0.00	1,426,066.18	473,217.76
9	BENEFITS, DEBT SERVICE & TRANSFERS ***	25,481,438.00	23,798,631.00	1,682,807.00	7.071%	14,132,531.39	22,732,826.73	21,722,528.12
	Grand Totals:	89,497,546.00	84,981,612.00	4,515,934.00	5.314%	46,431,386.47	80,260,936.88	78,903,756.64