

WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A 1010.400-07-0000	BOE CONTRACTUAL EXPENSE	5,350.00
A 1010.450-07-0000	BOE SUPPLIES	3,315.00
A 1010.490-07-3047	BOCES - BOLD SYSTEM	14,685.00
A 1010.490-07-3088	BOCES - BOARD DOCS	13,200.00
1010	BOARD OF EDUCATION *	36,550.00
A 1040.160-07-0000	DISTRICT CLERK SALARY	40,000.00
A 1040.400-07-0000	DISTRICT CLERK CONTRACTUAL EXPENSE	100.00
A 1040.450-07-0000	DISTRICT CLERK SUPPLIES	500.00
1040	DISTRICT CLERK *	40,600.00
A 1060.160-07-0000	DISTRICT MEETING ELECTION WORKERS	400.00
A 1060.400-07-0000	DISTRICT MEETING CONTRACTUAL EXP	50,900.00
A 1060.450-07-0000	DISTRICT MEETING SUPPLIES	750.00
1060	DISTRICT MEETING *	52,050.00
10	BOARD OF EDUCATION **	129,200.00
A 1240.156-07-0000	SUPT OFFICE INSTRUCTIONAL SALARIES	256,942.00
A 1240.160-07-0000	SUPT OFFICE NON-INSTRUCTIONAL SALARIES	81,225.00
A 1240.164-07-0053	SUPT OFFICE CLERICAL OVERTIME	500.00
A 1240.198-07-0000	SUPT OFFICE ALLOWANCE TAXABLE	4,600.00
A 1240.199-07-0000	SUPT OFFICE REIMBURSEMENT NONTAXABLE	1,200.00

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Account	Description		2023 - 24 Proposed Budget
A 1240.400-07-0000	SUPT OFFICE CONTRACTUAL		8,000.00
A 1240.450-07-0000	SUPT OFFICE SUPPLIES		750.00
1240	SUPERINTENDENT OF SCHOOLS	*	353,217.00
12	SUPERINTENDENT OF SCHOOLS	**	353,217.00
A 1310.156-07-0000	BUSINESS OFFICE INSTRUCTIONAL SALARIES		367,038.00
A 1310.160-07-0000	BUSINESS OFFICE NON- INSTRUCTIONAL SALARIES		459,230.00
A 1310.164-07-0053	BUSINESS OFFICE CLERICAL OVERTIME		5,000.00
A 1310.200-07-0000	BUSINESS OFFICE EQUIPMENT		3,000.00
A 1310.400-07-0000	BUSINESS OFFICE CONTRACTUAL		20,700.00
A 1310.450-07-0000	BUSINESS OFFICE SUPPLIES		5,600.00
A 1310.490-07-3001	BOCES - GASB45 ACTUARIAL SERVICES		4,627.00
A 1310.490-07-3045	BOCES - STATE AID PLANNING		3,619.00
A 1310.490-07-3046	BOCES - FINANCIAL SYSTEM		46,549.00
1310	BUSINESS ADMINISTRATION	*	915,363.00
A 1320.400-07-0000	AUDITING AUDITOR'S FEES		101,643.00
1320	AUDITING	*	101,643.00
A 1325.160-07-0000	TREASURER SALARY		19,500.00
A 1325.400-07-0000	TREASURER CONTRACTUAL		29,400.00
1325	TREASURER	*	48,900.00
A 1345.400-07-0000			14,662.00

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Account	Description	2023 - 24 Proposed Budget
A 1345.490-07-3002	PURCHASING CONTRACTUAL BOCES - PURCHASING SERVICES	8,142.00
1345	PURCHASING *	22,804.00
13	FINANCE **	1,088,710.00
A 1430.150-07-0000	PERSONNEL INSTRUCTIONAL SALARY	165,000.00
A 1430.160-07-0000	PERSONNEL NON INSTRUCTIONAL SALARY	117,743.00
A 1430.164-07-0053	PERSONNEL CLERICAL OVERTIME	2,000.00
A 1430.400-07-0000	PERSONNEL CONTRACTUAL	16,900.00
A 1430.401-07-0000	PERSONNEL ADVERTISING	5,000.00
A 1430.404-07-0000	PERSONNEL LEGAL	137,600.00
A 1430.450-07-0000	PERSONNEL SUPPLIES	2,000.00
A 1430.490-07-3004	BOCES - OLAS	6,243.00
A 1430.490-07-3048	BOCES - RECORDS RETENTION	9,373.00
A 1430.490-07-3049	BOCES - NIS	4,728.00
A 1430.490-07-3050	BOCES - AESOP	7,508.00
A 1430.490-07-3051	BOCES - REGIONAL CERTIFICATION	4,880.00
A 1430.490-07-3074	BOCES - COMPLIANCE TRAINING	1,208.00
A 1430.490-07-3080	BOCES - FRONTLINE CENTRAL	11,845.00
1430	PERSONNEL *	492,028.00
A 1480.160-07-0000	PUBLIC INFO NON INSTRUCTIONAL SALARY	65,000.00
A 1480.403-07-0000	PUBLIC INFO COMMUNITY RELATIONS	300.00
A 1480.404-07-0000	PUBLIC INFO POSTAGE / BULK MAIL PERMIT	10,000.00
A 1480.450-07-0000	PUBLIC INFO MATERIALS	1,000.00

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Account	Description	2023 - 24 Proposed Budget
A 1480.490-07-3005	& SUPPLIES BOCES - PUBLIC RELATIONS	46,608.00
1480	PUBLIC INFORMATION & * SERVICES	122,908.00
14	PERSONNEL & PUBLIC ** INFORMATION SERVICES	614,936.00
A 1670.160-07-0000	CENTRAL PRINTING NON -INSTRUCTIONAL SALARIES	21,266.00
A 1670.400-07-0000	CENTRAL PRINTING MAILINGS	28,550.00
A 1670.401-07-0000	CENTRAL PRINTING CONTRACTUAL	500.00
A 1670.450-07-0000	CENTRAL PRINTING MAILING SUPPLIES	1,000.00
1670	CENTRAL PRINTING & * MAILING	51,316.00
A 1680.490-07-3008	BOCES - MY LEARNING PLAN	10,770.00
A 1680.490-07-3053	BOCES - STUDENT INFORMATION SYSTEM	150,898.00
A 1680.490-07-3054	BOCES - FAMILY ID	5,005.00
A 1680.490-07-3057	BOCES - PRINTING SERVICES	11,000.00
A 1680.490-07-3079	BOCES - COPIER EQUIPMENT - Admin Copier Costs	24,519.00
A 1680.490-07-3081	BOCES - MISC ADMIN COMPUTING	9,676.00
A 1680.490-07-3082	BOCES - MULTI-YEAR PROJECTS	67,615.00
A 1680.490-07-3083	BOCES - STAFF EVALUATION SOFTWARE	9,437.00
A 1680.490-07-3084	BOCES - DATA PRIVACY	4,058.00
A 1680.490-07-3089	BOCES - SHARED DATA COORDINATOR	37,875.00
1680	CENTRAL DATA * PROCESSING	330,853.00

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Account	Description		2023 - 24 Proposed Budget
16	OPERATION & MAINT OF PLANT, CENTRAL PRINTING, MAILING & DATA PROCESSING	**	382,169.00
A 1910.400-07-0000	INSURANCE PREMIUMS		567,300.00
A 1910.401-07-0000	INSURANCE STUDENT ACCIDENT		52,000.00
1910	INSURANCE	*	619,300.00
A 1920.400-07-0000	DUES TO SCHOOL ASSOCIATIONS		15,557.00
A 1920.401-07-0000	DUES ASSOCIATION MEMBERSHIPS		1,500.00
1920	DUES AND MEMBERSHIPS	*	17,057.00
A 1981.490-07-3009	BOCES - ADMINISTRATIVE CHARGES		436,780.00
1981	BOCES ADMINISTRATIVE COSTS	*	436,780.00
19	INSURANCE, DUES & BOCES ADMIN	**	1,073,137.00
1	GENERAL ADMINISTRATIVE EXPENSES	***	3,641,369.00
A 2010.156-07-0000	CURRICULUM DEVELOPMENT INSTRUCTIONAL SALARIES		202,470.00
A 2010.400-07-0000	CURRICULUM DEVELOPMENT CONTRACTUAL & TRAVEL		10,000.00
A 2010.450-07-0000	CURRICULUM DEVELOPMENT SUPPLIES		1,000.00
2010	CURRICULUM DEVEL & SUPERVISION	*	213,470.00

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Account	Description	2023 - 24 Proposed Budget
A 2020.150-01-0000	BUILDING ADMIN PRINCIPAL - FL	176,948.00
A 2020.150-02-0000	BUILDING ADMIN PRINCIPAL - MES	178,963.00
A 2020.150-04-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WES	329,389.00
A 2020.150-05-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WMS	354,402.00
A 2020.150-06-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WHS	532,530.00
A 2020.158-01-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - FL	138,655.00
A 2020.158-02-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - MES	105,252.00
A 2020.158-04-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WES	249,474.00
A 2020.158-05-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WMS	294,257.00
A 2020.158-06-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WHS	404,612.00
A 2020.160-01-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - FL	58,670.00
A 2020.160-02-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - MES	93,812.00
A 2020.160-04-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WES	110,818.00
A 2020.160-05-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WMS	155,949.00
A 2020.160-06-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WHS	269,055.00
A 2020.164-07-0053	BUILDING ADMIN CLERICAL OVERTIME	5,000.00

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Account	Description	2023 - 24 Proposed Budget
A 2020.169-07-0054	BUILDING ADMIN CLERICAL SUBSTITUTES	25,000.00
A 2020.400-04-0000	BUILDING ADMIN CONTRACTUAL - WES	800.00
A 2020.400-05-0000	BUILDING ADMIN CONTRACTUAL - WMS	700.00
A 2020.400-06-0000	BUILDING ADMIN CONTRACTUAL - WHS	300.00
A 2020.450-01-0000	BUILDING ADMIN SUPPLIES - FL	2,500.00
A 2020.450-04-0000	BUILDING ADMIN SUPPLIES - WES	2,000.00
A 2020.450-05-0000	BUILDING ADMIN SUPPLIES - WMS	2,000.00
A 2020.450-06-0000	BUILDING ADMIN SUPPLIES - WHS	9,045.00
A 2020.450-07-0052	BUILDING ADMIN SECURITY SUPPLIES	600.00
2020	BUILDING ADMINISTRATION *	3,500,731.00
A 2021.150-07-0000	SPECIAL ED ADMIN CSE CHAIRPERSON & ASST SALARIES	348,783.00
A 2021.160-07-0000	SPECIAL ED ADMIN CLERICAL SALARIES	151,001.00
A 2021.164-07-0053	SPECIAL ED ADMIN CLERICAL OVERTIME	5,000.00
A 2021.450-07-0000	SPECIAL ED ADMIN MATERIALS & SUPPLIES	2,500.00
2021	SPECIAL ED ADMIN *	507,284.00
A 2060.150-07-0000	STAFF DEVEL-TEACHER LEADERSHIP PROGS	30,000.00
A 2060.404-07-0000	PLANNING STAFF DEVELOPMENT DISTRICT PROGRAMS	41,525.00
A 2060.450-07-0000	PLANNING MATERIAL & SUPPLIES	1,500.00
2060	PLANNING *	73,025.00
A 2070.400-07-0000	INSERVICE TRAINING CONTRACTUAL	82,500.00

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Account	Description	2023 - 24 Proposed Budget
A 2070.490-07-3013	BOCES - PROFESSIONAL DEVELOPMENT	80,000.00
2070	INSERVICE TRAINING- INSTRUCTION *	162,500.00
20	CENTRAL & BUILDING ADMIN, PROF DEVELOPMENT **	4,457,010.00
2	INSTRUCTIONAL & PUPIL SERVICES ***	4,457,010.00
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS-Admin	220,000.00
9010	STATE RETIREMENT *	220,000.00
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM - TRS-Admin	415,000.00
9020	TEACHERS' RETIREMENT *	415,000.00
A 9030.800-07-0000	SOCIAL SECURITY - FICA/Medicare-Admin	405,759.00
9030	SOCIAL SECURITY *	405,759.00
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Comp-Admin	34,748.00
9040	WORKERS' COMPENSATION *	34,748.00
A 9045.800-07-0000	LIFE INSURANCE - Life Ins -Admin	8,400.00
9045	LIFE INSURANCE *	8,400.00
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Admin	15,250.00
9055	DISABILITY INSURANCE *	15,250.00

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Account	Description	2023 - 24 Proposed Budget
A 9060.800-07-0000	HEALTH INSURANCE - Health-Active Employees- Admin	1,008,442.00
A 9060.800-07-0000	HEALTH INSURANCE - Health-Retired Employees- Admin	381,209.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declinations-Admin	6,000.00
A 9060.803-07-0000	DENTAL - Dental-Admin	33,395.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	1,429,046.00
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS - WUT Benefit Trust-Admin	18,199.00
9070	UNION WELFARE BENEFITS *	18,199.00
90	EMPLOYEE BENEFITS **	2,546,402.00
9	BENEFITS, DEBT SERVICE & TRANSFERS ***	2,546,402.00
Totals For Administrative Components:		10,644,781.00
Capital Components		
A 1620.160-07-0000	OP OF PLANT FACILITIES DIRECTOR & ASST SALARIES	240,453.00
A 1620.161-07-0000	OP OF PLANT HEAD CUSTODIAN SALARIES	357,538.00
A 1620.162-07-0000	OP OF PLANT CUSTODIAN/CLEANER SALARIES	1,568,345.00
A 1620.164-07-0000	OP OF PLANT NON- INSTRUCTIONAL SALARIES	52,534.00
A 1620.164-07-0053	OP OF PLANT CLERICAL OVERTIME	5,000.00
A 1620.165-07-0052	OP OF PLANT SECURITY	684,000.00

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Account	Description	2023 - 24 Proposed Budget
	AIDES	
A 1620.165-07-0054	OP OF PLANT STUDENT WORKERS	23,000.00
A 1620.166-07-0053	OP OF PLANT CUSTODIAL OVERTIME	220,000.00
A 1620.167-07-0000	OP OF PLANT HALL MONITORS	117,191.00
A 1620.168-07-0053	OP OF PLANT MANDATED CONTRACTUAL OVERTIME	30,000.00
A 1620.169-07-0054	OP OF PLANT SUBSTITUTES	100,000.00
A 1620.201-07-0000	OP OF PLANT BUILDING EQUIPMENT <\$5000	13,200.00
A 1620.202-07-0000	OP OF PLANT BUILDING EQUIPMENT >\$5000	55,100.00
A 1620.400-07-0000	OP OF PLANT DUMP FEES & DUMPSTER RENTAL	12,000.00
A 1620.401-07-0000	OP OF PLANT HEALTH & SAFETY	153,500.00
A 1620.402-07-0000	OP OF PLANT HVAC CONTRACTUAL MAINTENANCE & REPAIRS	90,500.00
A 1620.405-07-0000	OP OF PLANT CERTIFICATIONS & PROFESSIONAL DEVELOPMENT	6,500.00
A 1620.406-07-0000	OP OF PLANT CONTRACTUAL	74,000.00
A 1620.411-07-0052	OP OF PLANT SECURITY SERVICES	48,000.00
A 1620.412-07-0000	OP OF PLANT RESIDENCY INVESTIGATIONS	3,500.00
A 1620.414-07-0051	OP OF PLANT SECURITY ATHLETIC EVENTS	30,000.00
A 1620.415-07-0052	OP OF PLANT SECURITY CONTRACTUAL	33,500.00
A 1620.450-07-0000	OP OF PLANT MATERIALS & SUPPLIES	136,000.00
A 1620.452-07-0000	OP OF PLANT PAPER & PLASTIC SUPPLIES	100,000.00

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Account	Description	2023 - 24 Proposed Budget
A 1620.456-07-0052	OP OF PLANT SECURITY MATERIAL & SUPPLIES	16,000.00
A 1620.470-07-0000	OP OF PLANT FUEL	50,000.00
A 1620.471-07-0000	OP OF PLANT ELECTRIC & GAS	985,000.00
A 1620.472-07-0000	OP OF PLANT WATER	35,000.00
A 1620.473-07-0000	OP OF PLANT TELEPHONE	3,000.00
A 1620.490-07-3006	BOCES - SCHOLARCHIP	10,168.00
A 1620.490-07-3007	BOCES - HEALTH & SAFETY	13,998.00
A 1620.490-07-3052	BOCES - SCHOOLDUDE	6,200.00
A 1620.500-07-0000	OP OF PLANT BUILDING PROJECTS	55,000.00
1620	OPERATION OF PLANT *	5,328,227.00
A 1621.160-07-0000	MAINT OF PLANT MAINTENANCE SALARIES	532,855.00
A 1621.161-07-0053	MAINT OF PLANT MAINTENANCE OVERTIME	75,000.00
A 1621.200-07-0000	MAINTENANCE FURNITURE	10,000.00
A 1621.201-07-0000	MAINTENANCE EQUIPMENT <\$5000	5,000.00
A 1621.400-07-0000	MAINT OF PLANT PLANNED MAINTENANCE	149,000.00
A 1621.402-07-0000	MAINT OF PLANT REPAIRS	150,000.00
A 1621.403-07-0000	MAINT OF PLANT PLUMBING	25,000.00
A 1621.450-07-0000	MAINT OF PLANT SUPPLIES	97,500.00
A 1621.452-07-0000	MAINT OF PLANT HARDWARE & SMALL TOOLS	26,000.00
A 1621.453-07-0000	MAINT OF PLANT GROUNDS SUPPLIES	28,000.00
A 1621.454-07-0000	MAINT OF PLANT FUEL FOR DISTRICT VEHICLES & EQUIP	25,000.00

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Account	Description		2023 - 24 Proposed Budget
A 1621.500-07-0000	MAINT OF PLANT MAINTENANCE PROJECTS		305,550.00
1621	MAINTENANCE OF PLANT	*	1,428,905.00
16	OPERATION & MAINT OF PLANT, CENTRAL PRINTING, MAILING & DATA PROCESSING	**	6,757,132.00
1	GENERAL ADMINISTRATIVE EXPENSES	***	6,757,132.00
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS-Capital		414,781.00
9010	STATE RETIREMENT	*	414,781.00
A 9030.800-07-0000	SOCIAL SECURITY - FICA/Medicare-Capital		278,390.00
9030	SOCIAL SECURITY	*	278,390.00
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Comp-Capital		24,382.00
9040	WORKERS' COMPENSATION	*	24,382.00
A 9045.800-07-0000	LIFE INSURANCE - Life Ins -Capital		2,400.00
9045	LIFE INSURANCE	*	2,400.00
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Capital		3,000.00
9055	DISABILITY INSURANCE	*	3,000.00
A 9060.800-07-0000	HEALTH INSURANCE - Health-Active Employees- Capital		685,729.00

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A 9060.800-07-0000	HEALTH INSURANCE - Health-Retired Employees- Capital	265,805.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declinations-Capital	174,000.00
A 9060.803-07-0000	DENTAL - Dental-Capital	39,175.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	1,164,709.00
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS - WUT Benefit Trust-Capital	683.00
9070	UNION WELFARE BENEFITS *	683.00
90	EMPLOYEE BENEFITS **	1,888,345.00
A 9711.600-07-0000	BONDS-SCHOOL CONSTRUCTION	1,140,000.00
A 9711.700-07-0000	INTEREST - SCHOOL CONSTRUCTION BONDS	11,400.00
9711	DEBT SERVICE - BONDS *	1,151,400.00
A 9760.700-07-0000	INTEREST ON TANS	145,000.00
9760	DEBT SERVICE-TAX ANTICIP NOT *	145,000.00
A 9789.610-07-0000	ENERGY PERF CONTRACT - PRINC	639,724.00
A 9789.710-07-0000	ENERGY PERF CONTRACT - INTEREST	125,494.00
9789	DEBT SERVICE-EPC *	765,218.00
97	DEBT SERVICE **	2,061,618.00
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND	1,195,000.00
A 9950.901-00-0000	TRANSFER TO REPAIR RESERVE	25,000.00

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Account	Description		2023 - 24 Proposed Budget
9950	TRANSFER TO CAPITAL	*	1,220,000.00
99	INTER-FUND TRANSFERS	**	1,220,000.00
9	BENEFITS, DEBT SERVICE & TRANSFERS	***	5,169,963.00
Totals For Capital Components:			11,927,095.00
Program Components			
A 1680.490-07-3079	BOCES - COPIER EQUIPMENT - Instructional Copier Costs		100,148.00
1680	CENTRAL DATA PROCESSING	*	100,148.00
16	OPERATION & MAINT OF PLANT, CENTRAL PRINTING, MAILING & DATA PROCESSING	**	100,148.00
1	GENERAL ADMINISTRATIVE EXPENSES	***	100,148.00
A 2110.120-01-0000	GEN ED TEACHER SALARIES SPECIALS - FL		989,574.00
A 2110.120-01-1003	GEN ED TEACHER SALARIES K-3 - FL		1,358,583.00
A 2110.120-01-4006	GEN ED TEACHER SALARIES 4-6 - FL		655,766.00
A 2110.120-02-0000	GEN ED TEACHER SALARIES SPECIALS - MES		661,279.00
A 2110.120-02-1003	GEN ED TEACHER SALARIES K-3 - MES		976,201.00
A 2110.120-02-4006	GEN ED TEACHER SALARIES 4-6 - MES		379,005.00
A 2110.120-04-0000	GEN ED TEACHER SALARIES SPECIALS -		1,759,029.00

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	WES	
A 2110.120-04-1003	GEN ED TEACHER SALARIES K-3 - WES	2,217,518.00
A 2110.120-04-4006	GEN ED TEACHER SALARIES 4-6 - WES	946,270.00
A 2110.120-05-4006	GEN ED TEACHER SALARIES 6TH GRADE - WMS	1,063,887.00
A 2110.120-07-0000	GEN ED TEACHER SALARIES	434,000.00
A 2110.120-07-0020	GEN ED TEACHER SALARIES HORIZON PROGRAM	58,613.00
A 2110.130-05-0000	GEN ED TEACHER SALARIES 7-8 - WMS	4,838,126.00
A 2110.130-06-0000	GEN ED TEACHER SALARIES 9-12 - WHS	7,360,004.00
A 2110.130-06-0026	GEN ED DRIVER'S ED SALARIES	864.00
A 2110.131-06-0000	GEN ED DETENTION SUPERVISOR - WHS	10,301.00
A 2110.140-07-0054	GEN ED PER DIEM SUBSTITUTES	500,000.00
A 2110.141-07-0053	GEN ED PREP COVERAGE	50,000.00
A 2110.152-07-0000	GEN ED CURRICULUM WRITING	30,000.00
A 2110.200-01-0000	GEN ED FURNITURE - INSTRUCTIONAL - FL	18,200.00
A 2110.200-01-0010	GEN ED EQUIPMENT - ART - FL	2,200.00
A 2110.200-02-0000	GEN ED FURNITURE - INSTRUCTIONAL - MES	5,344.00
A 2110.200-02-0010	GEN ED EQUIPMENT - ART - MES	2,200.00
A 2110.200-04-0010	GEN ED EQUIPMENT - ART - WES	4,500.00
A 2110.200-05-0000	GEN ED FURNITURE - INSTRUCTIONAL - WMS	58,000.00
A 2110.200-05-0010	GEN ED FURNITURE - ART - WMS	20,000.00
A 2110.200-06-0000	GEN ED FURNITURE - INSTRUCTIONAL - WHS	25,214.00
A 2110.201-01-0000	GEN ED EQUIPMENT	2,000.00

WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2023 - 24 Proposed Budget
	<\$5000 - INSTRUCTIONAL - FL	
A 2110.201-01-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - FL	5,000.00
A 2110.201-02-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - MES	4,000.00
A 2110.201-04-0000	GEN ED EQUIPMENT <\$5000 - INSTRUCTIONAL - WES	4,000.00
A 2110.201-04-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WES	9,000.00
A 2110.201-05-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WMS	6,500.00
A 2110.201-05-0015	GEN ED EQUIPMENT <\$5000 - FACS - WMS	1,800.00
A 2110.201-06-0007	GEN ED EQUIPMENT <\$5000 - MUSIC - WHS	15,250.00
A 2110.201-06-0015	GEN ED EQUIPMENT <\$5000 - FACS - WHS	1,400.00
A 2110.201-06-0027	GEN ED EQUIPMENT <\$5000 - TECH ED - WHS	36,443.00
A 2110.202-06-0027	GEN ED EQUIPMENT >\$5000 - TECH ED - WHS	15,530.00
A 2110.400-01-0007	GEN ED CONTRACTUAL - MUSIC - FL	3,600.00
A 2110.400-01-0010	GEN ED CONTRACTUAL - ART - FL	280.00
A 2110.400-01-0019	GEN ED CONTRACTUAL - K-5 STEAM - FL	6,000.00
A 2110.400-02-0000	GEN ED CONTRACTUAL - MES	200.00
A 2110.400-02-0007	GEN ED CONTRACTUAL - MUSIC - MES	3,500.00
A 2110.400-02-0010	GEN ED CONTRACTUAL - ART - MES	280.00
A 2110.400-02-0019	GEN ED CONTRACTUAL - K-5 STEAM - MES	4,850.00
A 2110.400-04-0007	GEN ED CONTRACTUAL - MUSIC - WES	5,000.00
A 2110.400-04-0010	GEN ED CONTRACTUAL - ART - WES	280.00
A 2110.400-04-0019	GEN ED CONTRACTUAL - K-5 STEAM - WES	4,850.00
A 2110.400-05-0007	GEN ED CONTRACTUAL -	7,300.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.400-05-0010	MUSIC - WMS GEN ED CONTRACTUAL - ART - WMS	750.00
A 2110.400-05-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WMS	175.00
A 2110.400-05-0015	GEN ED CONTRACTUAL - FACS - WMS	1,800.00
A 2110.400-05-0016	GEN ED CONTRACTUAL - MATH - WMS	610.00
A 2110.400-05-0017	GEN ED CONTRACTUAL - SCIENCE - WMS	1,950.00
A 2110.400-05-0027	GEN ED CONTRACTUAL - TECH ED - WMS	4,095.00
A 2110.400-06-0003	GEN ED CONTRACTUAL - WORLD LANGUAGE - WHS	135.00
A 2110.400-06-0007	GEN ED CONTRACTUAL - MUSIC - WHS	13,000.00
A 2110.400-06-0010	GEN ED CONTRACTUAL - ART - WHS	4,275.00
A 2110.400-06-0011	GEN ED CONTRACTUAL - BUSINESS ED - WHS	5,940.00
A 2110.400-06-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WHS	367.00
A 2110.400-06-0016	GEN ED CONTRACTUAL - MATH - WHS	2,860.00
A 2110.400-06-0017	GEN ED CONTRACTUAL - SCIENCE - WHS	6,614.00
A 2110.400-06-0018	GEN ED CONTRACTUAL - SOCIAL STUDIES - WHS	1,050.00
A 2110.400-06-0027	GEN ED CONTRACTUAL - TECH ED - WHS	10,815.00
A 2110.400-07-0005	GEN ED CONTRACTUAL - PHYS ED	5,500.00
A 2110.400-07-0007	GEN ED CONTRACTUAL - MUSIC	1,100.00
A 2110.400-07-0020	GEN ED CONTRACTUAL - HORIZONS PROGRAM	12,795.00
A 2110.402-07-0000	GEN ED CONTRACTUAL - CURRICULUM	20,000.00
A 2110.404-07-0000	GEN ED DISTRICT WIDE TRAVEL	1,500.00
A 2110.405-07-0000	GEN ED COPIERS ELEMENTARY &	40,000.00

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Account	Description	2023 - 24 Proposed Budget
	SECONDARY	
A 2110.450-01-0000	GEN ED SUPPLIES - FL	27,200.00
A 2110.450-01-0004	GEN ED SUPPLIES - READING - FL	23,331.00
A 2110.450-01-0007	GEN ED SUPPLIES - MUSIC - FL	2,180.00
A 2110.450-01-0010	GEN ED SUPPLIES - ART - FL	1,700.00
A 2110.450-01-0016	GEN ED SUPPLIES - MATH - FL	1,656.00
A 2110.450-01-0017	GEN ED SUPPLIES - SCIENCE - FL	3,500.00
A 2110.450-01-0018	GEN ED SUPPLIES - SOCIAL STUDIES - FL	550.00
A 2110.450-01-0019	GEN ED SUPPLIES - K -5 STEAM - FL	10,840.00
A 2110.450-02-0000	GEN ED SUPPLIES - MES	47,058.00
A 2110.450-02-0004	GEN ED SUPPLIES - READING - MES	18,331.00
A 2110.450-02-0007	GEN ED SUPPLIES - MUSIC - MES	1,880.00
A 2110.450-02-0010	GEN ED SUPPLIES - ART - MES	1,200.00
A 2110.450-02-0016	GEN ED SUPPLIES - MATH - MES	1,301.00
A 2110.450-02-0017	GEN ED SUPPLIES - SCIENCE - MES	3,500.00
A 2110.450-02-0018	GEN ED SUPPLIES - SOCIAL STUDIES - MES	700.00
A 2110.450-02-0019	GEN ED SUPPLIES - K-5 STEAM - MES	8,518.00
A 2110.450-04-0000	GEN ED SUPPLIES - WES	86,000.00
A 2110.450-04-0004	GEN ED SUPPLIES - READING - WES	41,662.00
A 2110.450-04-0007	GEN ED SUPPLIES - MUSIC - WES	3,000.00
A 2110.450-04-0010	GEN ED SUPPLIES - ART - WES	2,800.00
A 2110.450-04-0016	GEN ED SUPPLIES - MATH - WES	2,957.00
A 2110.450-04-0017	GEN ED SUPPLIES - SCIENCE - WES	7,000.00
A 2110.450-04-0018	GEN ED SUPPLIES -	1,250.00

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



Account	Description	2023 - 24 Proposed Budget
A 2110.450-04-0019	SOCIAL STUDIES - WES GEN ED SUPPLIES - K-5 STEAM - WES	19,358.00
A 2110.450-05-0000	GEN ED SUPPLIES - WMS	29,495.00
A 2110.450-05-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WMS	2,140.00
A 2110.450-05-0004	GEN ED SUPPLIES - READING - WMS	5,575.00
A 2110.450-05-0007	GEN ED SUPPLIES - MUSIC - WMS	4,600.00
A 2110.450-05-0010	GEN ED SUPPLIES - ART - WMS	19,000.00
A 2110.450-05-0011	GEN ED SUPPLIES - BUSINESS ED - WMS	3,100.00
A 2110.450-05-0012	GEN ED SUPPLIES - ENGLISH/ELA - WMS	3,210.00
A 2110.450-05-0015	GEN ED SUPPLIES - FACS - WMS	6,000.00
A 2110.450-05-0016	GEN ED SUPPLIES - MATH - WMS	2,721.00
A 2110.450-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	23,240.00
A 2110.450-05-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WMS	3,372.00
A 2110.450-05-0027	GEN ED SUPPLIES - TECH ED - WMS	4,260.00
A 2110.450-06-0000	GEN ED SUPPLIES - WHS	30,569.00
A 2110.450-06-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WHS	3,187.00
A 2110.450-06-0004	GEN ED SUPPLIES - READING - WHS	1,453.00
A 2110.450-06-0007	GEN ED SUPPLIES - MUSIC - WHS	10,300.00
A 2110.450-06-0010	GEN ED SUPPLIES - ART - WHS	21,800.00
A 2110.450-06-0011	GEN ED SUPPLIES - BUSINESS ED - WHS	2,350.00
A 2110.450-06-0012	GEN ED SUPPLIES - ENGLISH/ELA - WHS	3,273.00
A 2110.450-06-0015	GEN ED SUPPLIES - FACS - WHS	10,200.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.450-06-0016	GEN ED SUPPLIES - MATH - WHS	12,393.00
A 2110.450-06-0017	GEN ED SUPPLIES - SCIENCE - WHS	23,690.00
A 2110.450-06-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WHS	2,219.00
A 2110.450-06-0027	GEN ED SUPPLIES - TECH ED - WHS	13,760.00
A 2110.450-07-0000	GEN ED TESTING SUPPLIES	1,500.00
A 2110.450-07-0003	GEN ED SUPPLIES - WORLD LANGUAGE	3,400.00
A 2110.450-07-0005	GEN ED SUPPLIES - PHYS ED	5,000.00
A 2110.450-07-0020	GEN ED SUPPLIES - HORIZON PROGRAM	12,188.00
A 2110.480-01-0000	GEN ED TEXTBOOKS - FL	4,000.00
A 2110.480-01-0004	GEN ED TEXTBOOKS - READING - FL	7,214.00
A 2110.480-01-0016	GEN ED TEXTBOOKS - MATH - FL	1,680.00
A 2110.480-01-0017	GEN ED TEXTBOOKS - SCIENCE - FL	14,817.00
A 2110.480-01-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - FL	4,491.00
A 2110.480-01-0019	GEN ED TEXTBOOKS - K- 5 STEAM - FL	2,520.00
A 2110.480-02-0004	GEN ED TEXTBOOKS - READING - MES	5,668.00
A 2110.480-02-0016	GEN ED TEXTBOOKS - MATH - MES	1,320.00
A 2110.480-02-0017	GEN ED TEXTBOOKS - SCIENCE - MES	11,642.00
A 2110.480-02-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - MES	3,528.00
A 2110.480-02-0019	GEN ED TEXTBOOKS - K- 5 STEAM - MES	1,980.00
A 2110.480-04-0004	GEN ED TEXTBOOKS - READING - WES	12,881.00
A 2110.480-04-0016	GEN ED TEXTBOOKS - MATH - WES	3,000.00
A 2110.480-04-0017	GEN ED TEXTBOOKS - SCIENCE - WES	26,459.00

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



Account	Description	2023 - 24 Proposed Budget
A 2110.480-04-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WES	8,019.00
A 2110.480-04-0019	GEN ED TEXTBOOK - K-5 STEAM - WES	3,000.00
A 2110.480-05-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WMS	11,780.00
A 2110.480-05-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WMS	2,877.00
A 2110.480-05-0016	GEN ED TEXTBOOKS - MATH - WMS	4,000.00
A 2110.480-05-0017	GEN ED TEXTBOOKS - SCIENCE - WMS	12,692.00
A 2110.480-06-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WHS	18,686.00
A 2110.480-06-0011	GEN ED TEXTBOOKS - BUSINESS ED - WHS	600.00
A 2110.480-06-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WHS	4,134.00
A 2110.480-06-0016	GEN ED TEXTBOOKS - MATH - WHS	20,700.00
A 2110.480-06-0017	GEN ED TEXTBOOKS - SCIENCE - WHS	18,850.00
A 2110.480-06-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WHS	1,100.00
A 2110.480-07-0013	GEN ED TEXTBOOKS - ENL - DISTRICTWIDE	1,100.00
A 2110.481-01-0000	GEN ED NEW TEXTBOOKS - FL	16,067.00
A 2110.481-02-0000	GEN ED NEW TEXTBOOKS - MES	16,067.00
A 2110.481-04-0000	GEN ED NEW TEXTBOOKS - WES	16,067.00
A 2110.481-05-0000	GEN ED NEW TEXTBOOKS - WMS	39,406.00
A 2110.481-06-0000	GEN ED NEW TEXTBOOKS - WHS	47,330.00
A 2110.482-07-0000	GEN ED NON-PUBLIC SCHOOL TEXTBOOKS	40,000.00
A 2110.490-07-3014	BOCES - ELLEVATION	7,094.00
A 2110.490-07-3015	BOCES - iREADY	22,532.00
A 2110.490-07-3016	BOCES - ARTS IN ED	40,250.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.490-07-3017	BOCES - LANGUAGE ASSESSMENT	10,000.00
A 2110.490-07-3018	BOCES - SCORING & ASSESSMENTS	40,000.00
A 2110.490-07-3019	BOCES - DATA WAREHOUSE	13,753.00
A 2110.490-07-3020	BOCES - STATE REPORTING	31,518.00
A 2110.490-07-3021	BOCES - TUTORING	20,000.00
A 2110.490-07-3022	BOCES - CENTER FOR ONLINE LEARNING	3,914.00
A 2110.490-07-3024	BOCES - ENVIRONMENTAL ED	5,000.00
A 2110.490-07-3058	BOCES - ARTS IN ED PROFESSIONAL DEVELOPMENT	3,500.00
A 2110.490-07-3059	BOCES - EXPLORATORY ENRICHMENT	11,100.00
A 2110.490-07-3077	BOCES - ACHIEVE 3000	18,275.00
2110	INSTRUCTION - GENERAL EDUCATION *	25,889,150.00
21	INSTRUCTION - GENERAL ED **	25,889,150.00
A 2250.150-01-0000	SPEC ED TEACHER SALARIES - FL	417,650.00
A 2250.150-02-0000	SPEC ED TEACHER SALARIES - MES	357,107.00
A 2250.150-04-0000	SPEC ED TEACHER SALARIES - WES	1,384,375.00
A 2250.150-05-0000	SPEC ED TEACHER SALARIES - WMS	1,230,103.00
A 2250.150-06-0000	SPEC ED TEACHER SALARIES - WHS	991,723.00
A 2250.160-01-0000	SPEC ED AIDES - FL	290,715.00
A 2250.160-02-0000	SPEC ED AIDES - MES	199,606.00
A 2250.160-04-0000	SPEC ED AIDES - WES	338,346.00
A 2250.160-05-0000	SPEC ED AIDES - WMS	287,345.00
A 2250.160-06-0000	SPEC ED AIDES - WHS	130,613.00
A 2250.161-01-0000	SPEC ED OCC & PHYS	132,992.00

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Account	Description	2023 - 24 Proposed Budget
A 2250.161-02-0000	THERAPISTS - FL SPEC ED OCC & PHYS THERAPISTS - MES	26,323.00
A 2250.161-04-0000	SPEC ED OCC & PHYS THERAPISTS - WES	80,401.00
A 2250.161-05-0000	SPEC ED OCC & PHYS THERAPISTS - WMS	56,855.00
A 2250.161-06-0000	SPEC ED OCC & PHYS THERAPISTS - WHS	37,314.00
A 2250.169-07-0054	SPEC ED SUBSTITUTE TEACHER AIDES	25,000.00
A 2250.400-07-0000	SPEC ED CONTRACTUAL EXPENSE	574,000.00
A 2250.401-07-0000	SPEC ED SCREENINGS	25,000.00
A 2250.450-07-0000	SPEC ED MATERIALS & SUPPLIES	37,000.00
A 2250.451-07-0000	SPEC ED SPEECH SUPPLIES	1,200.00
A 2250.471-07-0000	SPEC ED PUBLIC SCHOOL TUITION	707,166.00
A 2250.472-07-0000	SPEC ED NON-PUBLIC SCHOOL TUITION	853,142.00
A 2250.473-07-0000	SPEC ED RESIDENTIAL MAINTENANCE	97,328.00
A 2250.480-07-0000	SPEC ED TEXTBOOKS	500.00
A 2250.490-07-3028	BOCES - SPEC ED TUITION	1,737,271.00
A 2250.490-07-3060	BOCES - IEP DIRECT	29,970.00
A 2250.490-07-3061	BOCES - SPEECH SERVICES	6,000.00
2250	INSTRUCTION - SPECIAL * EDUCATION	10,055,045.00
A 2280.490-06-3029	BOCES - OCC. ED TUITION	551,739.00
2280	OCCUPATIONAL * EDUCATION	551,739.00
22	INSTRUAL - SPECIAL ** ED & OCCUPATIONAL ED	10,606,784.00
A 2330.400-07-0026	SPECIAL PROGRAMS	125,000.00

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Account	Description	2023 - 24 Proposed Budget
	CONTRACTUAL DRIVER ED	
A 2330.490-06-3030	BOCES - TWILIGHT PROGRAM	195,000.00
2330	TEACHING-SPECIAL PROGRAMS *	320,000.00
23	TEACHING-SPECIAL PROGRAMS **	320,000.00
A 2610.150-01-0000	IMC LIBRARIAN SALARIES - FL	17,366.00
A 2610.150-02-0000	IMC LIBRARIAN SALARIES - MES	17,366.00
A 2610.150-04-0000	IMC LIBRARIAN SALARIES - WES	34,731.00
A 2610.150-05-0000	IMC LIBRARIAN SALARIES - WMS	96,945.00
A 2610.150-06-0000	IMC LIBRARIAN SALARIES - WHS	129,718.00
A 2610.160-01-0000	IMC CLERICAL SALARIES - FL	51,339.00
A 2610.160-02-0000	IMC CLERICAL SALARIES - MES	26,265.00
A 2610.160-04-0000	IMC CLERICAL SALARIES - WES	63,805.00
A 2610.160-05-0000	IMC CLERICAL SALARIES - WMS	44,701.00
A 2610.160-06-0000	IMC CLERICAL SALARIES - WHS	58,720.00
A 2610.200-01-0000	IMC LIBRARY & AV EQUIPMENT - FL	560.00
A 2610.200-02-0000	IMC LIBRARY & AV EQUIPMENT - MES	440.00
A 2610.200-04-0000	IMC LIBRARY & AV EQUIPMENT - WES	1,000.00
A 2610.200-06-0050	IMC AV EQUIPMENT - WHS	600.00
A 2610.400-01-0000	IMC CONTRACTUAL EXPENSE - FL	84.00
A 2610.400-02-0000	IMC CONTRACTUAL EXPENSE - MES	66.00
A 2610.400-04-0000	IMC CONTRACTUAL	150.00

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Account	Description	2023 - 24 Proposed Budget
	EXPENSE - WES	
A 2610.400-06-0050	IMC CONTRACTUAL - AV	2,600.00
A 2610.450-01-0000	IMC SUPPLIES - FL	476.00
A 2610.450-02-0000	IMC SUPPLIES - MES	374.00
A 2610.450-04-0000	IMC SUPPLIES - WES	850.00
A 2610.450-05-0000	IMC SUPPLIES - WMS	2,645.00
A 2610.450-06-0000	IMC SUPPLIES - WHS	2,173.00
A 2610.450-06-0050	IMC SUPPLIES - AV	2,800.00
A 2610.460-01-0000	IMC AIDABLE LIBRARY MATERIALS - FL	5,292.00
A 2610.460-02-0000	IMC AIDABLE LIBRARY MATERIALS - MES	4,158.00
A 2610.460-04-0000	IMC AIDABLE LIBRARY MATERIALS - WES	9,450.00
A 2610.460-05-0000	IMC AIDABLE LIBRARY MATERIALS - WMS	19,275.00
A 2610.460-06-0000	IMC AIDABLE LIBRARY MATERIALS - WHS	19,267.00
A 2610.490-01-3032	BOCES LIBRARY SERVICES - FL	10,687.00
A 2610.490-02-3033	BOCES LIBRARY SERVICES - MES	4,200.00
A 2610.490-04-3034	BOCES LIBRARY SERVICES - WES	17,996.00
A 2610.490-05-3035	BOCES LIBRARY SERVICES - WMS	18,996.00
A 2610.490-06-3036	BOCES LIBRARY SERVICES - WHS	22,103.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	687,198.00
A 2630.151-07-0000	COMPUTER ED MENTORS	176,372.00
A 2630.152-07-0000	TECHNOLOGY TURNKEY & WEBMASTER SALARIES	5,000.00
A 2630.160-07-0000	TECHNOLOGY NON- INSTRUCTIONAL SALARIES	72,839.00
A 2630.200-07-0000	TECHNOLOGY FURNITURE	21,500.00

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Account	Description	2023 - 24 Proposed Budget
A 2630.201-07-0000	TECHNOLOGY NON-AIDABLE COMPUTER EQUIPMENT <\$5000	10,000.00
A 2630.220-07-0000	TECHNOLOGY STATE AIDED HARDWARE	50,000.00
A 2630.400-07-0000	TECHNOLOGY CONTRACTUAL EXPENSES	92,529.00
A 2630.401-07-0000	TECHNOLOGY COMPUTER REPAIRS	5,000.00
A 2630.402-07-0000	TECHNOLOGY CONFERENCES & TRAVEL	1,500.00
A 2630.450-07-0000	TECHNOLOGY SUPPLIES	80,000.00
A 2630.460-07-0000	TECHNOLOGY SOFTWARE	48,701.00
A 2630.490-07-3039	BOCES - NETWORK SERVICES	627,500.00
A 2630.490-07-3064	BOCES - NASTECH	6,695.00
A 2630.490-07-3065	BOCES - ERATE	3,900.00
A 2630.490-07-3066	BOCES - MULTI-YEAR TECHNOLOGY PROJECTS	475,396.00
A 2630.490-07-3067	BOCES - MODEL SCHOOLS	6,669.00
A 2630.490-07-3068	BOCES - SMART LICENSES	6,798.00
A 2630.490-07-3069	BOCES - CASTLE LEARNING	11,012.00
A 2630.490-07-3070	BOCES - TECHNOLOGY REPAIRS	75,000.00
A 2630.490-07-3071	BOCES - MICROSOFT CONSORTIUM	66,950.00
A 2630.490-07-3072	BOCES - BOTIE	127,958.00
A 2630.490-07-3073	BOCES - PARENT SQUARE	16,670.00
A 2630.490-07-3075	BOCES - NETWORK & OTHER SOFTWARE PROGRAMS	150,845.00
2630	COMPUTER ASSISTED INSTRUCTION *	2,138,834.00

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Account	Description	2023 - 24 Proposed Budget
26	LIBRARY & TECHNOLOGY **	2,826,032.00
A 2805.160-06-0000	ATTENDANCE NON-INSTRUCTIONAL SALARIES	64,128.00
2805	ATTENDANCE-REGULAR * SCHOOL	64,128.00
A 2810.150-01-0000	GUIDANCE COUNSELOR SALARIES - FL	41,457.00
A 2810.150-02-0000	GUIDANCE COUNSELOR SALARIES - MES	41,457.00
A 2810.150-04-0000	GUIDANCE COUNSELOR SALARIES - WES	75,187.00
A 2810.150-05-0000	GUIDANCE COUNSELORS SALARIES - WMS	387,473.00
A 2810.150-06-0000	GUIDANCE COUNSELORS SALARIES - WHS	632,292.00
A 2810.152-07-0000	GUIDANCE COUNSELORS - ADDITIONAL DAYS	29,447.00
A 2810.153-07-0006	GUIDANCE HOME TUTORING INSTRUCTIONAL SALARIES	225,000.00
A 2810.160-05-0000	GUIDANCE CLERICAL SALARIES - WMS	63,321.00
A 2810.160-06-0000	GUIDANCE CLERICAL SALARIES - WHS	93,964.00
A 2810.200-07-0000	GUIDANCE FURNITURE	1,200.00
A 2810.400-07-0000	GUIDANCE CONTRACTUAL EXPENSE	3,080.00
A 2810.401-07-0006	GUIDANCE HOME TUTORING CONTRACTUAL	15,000.00
A 2810.450-07-0000	GUIDANCE MATERIALS & SUPPLIES	3,408.00
A 2810.490-07-3040	BOCES - NAVIANCE	11,743.00
A 2810.490-07-3085	BOCES - MENTAL HEALTH CONSORTIUM	3,039.00

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Account	Description	2023 - 24 Proposed Budget
A 2810.490-07-3086	BOCES - GUIDANCE DIRECT	2,145.00
A 2810.490-07-3087	BOCES - SAT/ACT	5,145.00
2810	GUIDANCE-REGULAR SCHOOL *	1,634,358.00
A 2815.160-01-0000	HEALTH SERVICES NURSE SALARIES - FL	46,002.00
A 2815.160-02-0000	HEALTH SERVICES NURSE SALARIES - MES	52,103.00
A 2815.160-04-0000	HEALTH SERVICES NURSE SALARIES - WES	120,769.00
A 2815.160-05-0000	HEALTH SERVICES NURSE SALARIES - WMS	102,882.00
A 2815.160-06-0000	HEALTH SERVICES NURSES SALARIES - WHS	98,660.00
A 2815.163-07-0054	HEALTH SERVICES SUBSTITUTE NURSES	2,000.00
A 2815.164-07-0053	HEALTH SERVICES OVERTIME	10,000.00
A 2815.400-07-0000	HEALTH SERVICES OTHER DISTRICTS	165,000.00
A 2815.401-07-0000	HEALTH SERVICES CONTRACTUAL	700.00
A 2815.402-07-0000	HEALTH SERVICES PHYSICIANS	39,500.00
A 2815.410-07-0000	HEALTH SERVICES CONFERENCES	1,500.00
A 2815.450-01-0000	HEALTH SERVICES SUPPLIES - FL	1,725.00
A 2815.450-02-0000	HEALTH SERVICES SUPPLIES - MES	1,500.00
A 2815.450-04-0000	HEALTH SERVICES SUPPLIES - WES	6,350.00
A 2815.450-05-0000	HEALTH SERVICES SUPPLIES - WMS	3,225.00
A 2815.450-06-0000	HEALTH SERVICES SUPPLIES - WHS	3,625.00
A 2815.490-07-3041	BOCES - HEALTH SERVICES	43,000.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	698,541.00

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Account	Description	2023 - 24 Proposed Budget
A 2820.150-01-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - FL	76,215.00
A 2820.150-02-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - MES	82,914.00
A 2820.150-04-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WES	210,284.00
A 2820.150-05-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WMS	210,284.00
A 2820.150-06-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WHS	215,276.00
A 2820.150-07-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - DW	135,316.00
A 2820.450-07-0000	PSYCH SVCS MATERIALS & SUPPLIES	2,500.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL * *	932,789.00
A 2825.150-07-0000	SOCIAL WORK SVC SOCIAL WORKER SALARIES - DISTRICTWIDE	204,188.00
2825	SOCIAL WORK SRVC- REG SCHOOL * *	204,188.00
A 2850.150-07-0000	CO-CURRICULAR SALARIES	254,000.00
A 2850.151-07-0000	CO-CURRICULAR SUPERVISIONS	35,000.00
A 2850.400-01-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - FL	3,000.00
A 2850.400-02-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - MES	3,000.00
A 2850.400-04-0000	CO-CURR MUSIC CONTRACTAUL - W.E.S.	1,200.00
A 2850.400-04-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WES	3,000.00

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Account	Description	2023 - 24 Proposed Budget
A 2850.400-05-0000	CO-CURRICULAR CONTRACTUAL - WMS	4,700.00
A 2850.400-05-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WMS	10,000.00
A 2850.400-05-0016	CO-CURRICULAR CONTRACTUAL - MATH - WMS	360.00
A 2850.400-05-0017	CO-CURRICULAR CONTRACTUAL - SCIENCE - WMS	1,640.00
A 2850.400-06-0000	CO-CURRICULAR CONTRACTUAL - WHS	3,985.00
A 2850.400-06-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WHS	15,000.00
A 2850.400-06-0016	CO-CURRICULAR CONTRACTUAL - MATH - WHS	1,200.00
A 2850.401-06-0000	CO-CURRICULAR CONTRACTUAL - DRAMA - WHS	15,000.00
A 2850.450-05-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WMS	250.00
A 2850.450-06-0000	CO-CURRICULAR SUPPLIES - WHS	4,001.00
A 2850.450-06-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WHS	1,000.00
2850	CO-CURRICULAR ACTIVITIES *	356,336.00
A 2855.150-06-0051	ATHLETICS COACH SALARIES	585,032.00
A 2855.151-06-0051	ATHLETICS GAME SUPERVISION SALARIES	83,297.00
A 2855.201-06-0051	ATHLETICS EQUIPMENT <\$5000	16,644.00
A 2855.400-06-0051	ATHLETICS CONTRACTUAL	119,884.00
A 2855.402-06-0051	ATHLETICS LIFEGUARD/ATHLETIC TRAINER	36,801.00
A 2855.450-06-0051	ATHLETICS MATERIALS &	86,900.00

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Account	Description		2023 - 24 Proposed Budget
	SUPPLIES		
A 2855.490-06-3043	BOCES - INTERSCHOLASTIC FEES		24,805.00
A 2855.490-06-3062	BOCES - REFEREE FEES		110,926.00
A 2855.490-06-3063	BOCES - PROFESSIONAL DEVELOPMENT		1,471.00
A 2855.490-06-3088	BOCES - HUDL		14,700.00
2855	INTERSCHOLASTIC ATHLETICS	*	1,080,460.00
28	PUPIL SERVICES	**	4,970,800.00
2	INSTRUCTIONAL & PUPIL SERVICES	***	44,612,766.00
A 5510.160-07-0000	DISTRICT TRANSPORTATION NON-INSTRUCTIONAL SALARIES		90,424.00
A 5510.161-06-0051	DISTRICT TRANSPORTATION NON-INSTRUCTIONAL SALARIES - ATHLETIC TRIPS		2,000.00
A 5510.162-07-0000	DISTRICT TRANSPORTATION BUS MONITOR SALARIES		42,171.00
A 5510.400-07-0000	DISTRICT TRANSPORTATION CONTRACTUAL		19,800.00
A 5510.410-07-0000	Conference & Travel		2,000.00
A 5510.450-07-0000	DISTRICT TRANSPORTATION SUPPLIES		13,000.00
5510	DISTRICT TRANSPORTATION SERVICES	*	169,395.00
A 5540.400-07-0000	CONTRACT TRANSPORTATION CONTRACTUAL		3,653,995.00
A 5540.401-06-0051	CONTRACT TRANSPORTATION		325,490.00

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Account	Description	2023 - 24 Proposed Budget
A 5540.402-01-0007	ATHLETIC TRIPS CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - FL	4,000.00
A 5540.402-02-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - MES	3,500.00
A 5540.402-04-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WES	10,000.00
A 5540.402-05-0016	CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WMS	2,000.00
A 5540.402-06-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WHS	45,000.00
A 5540.402-06-0011	CONTRACT TRANSPORTATION FIELD TRIPS - BUSINESS ED - WHS	3,000.00
A 5540.402-06-0016	CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WHS	1,500.00
A 5540.402-06-0017	CONTRACT TRANSPORTATION FIELD TRIPS - SCIENCE - WHS	5,550.00
5540	CONTRACT * TRANSPORTION	4,054,035.00
A 5581.490-07-3044	BOCES - TRANSPORTATION	224,253.00
5581	TRANSPORTATION FROM * BOCES	224,253.00
55	TRANSPORTATION **	4,447,683.00
5	TRANSPORTATION ***	4,447,683.00
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS-Program	516,880.00
9010	STATE RETIREMENT *	516,880.00

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



Account	Description	2023 - 24 Proposed Budget
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM - TRS-Program	3,337,465.00
9020	TEACHERS' RETIREMENT *	3,337,465.00
A 9030.800-07-0000	SOCIAL SECURITY - FICA/Medicare-Program	2,530,883.00
9030	SOCIAL SECURITY *	2,530,883.00
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Comp-Program	215,870.00
9040	WORKERS' COMPENSATION *	215,870.00
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Program	3,250.00
9055	DISABILITY INSURANCE *	3,250.00
A 9060.800-07-0000	HEALTH INSURANCE - Affordable Care Act- Program	198,345.00
A 9060.800-07-0000	HEALTH INSURANCE - Health-Active Employees- Program	6,487,810.00
A 9060.800-07-0000	HEALTH INSURANCE - Health-Retired Employees- Program	2,362,185.00
A 9060.800-07-0000	HEALTH INSURANCE - Open Enrollment Changes	50,000.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declinations-Program	163,567.00
A 9060.802-07-0000	MEDICARE REIMBURSEMENT	1,100,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	10,361,907.00
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS - WUT Benefit Trust-Program	436,118.00

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



Account	Description		2023 - 24 Proposed Budget
9070	UNION WELFARE BENEFITS	*	436,118.00
A 9089.800-07-0000	CONTRACTUAL 403B PAYMENTS		21,000.00
A 9089.802-07-0000	SECTION 403B RELATED EXPENSES		2,400.00
9089	UNUSED SICK LEAVE	*	23,400.00
90	EMPLOYEE BENEFITS	**	17,425,773.00
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH		175,000.00
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND		164,300.00
9901	TRANSFER TO SPECIAL AID	*	339,300.00
99	INTER-FUND TRANSFERS	**	339,300.00
9	BENEFITS, DEBT SERVICE & TRANSFERS	***	17,765,073.00
Totals For Program Components:			66,925,670.00
Grand Totals:			89,497,546.00
Component Percentage Analysis			
Administrative			11.894%
Capital			13.327%
Program			74.779%
Totals:			100.000%