

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 1010.420-03	CONFERENCE EXPENSES	6,000.00	6,000.00	0.00	0.000%	2,678.95
A 1010.421-03	MEMBERSHIP FEES	9,000.00	9,000.00	0.00	0.000%	7,433.00
A 1010.423-03	CONTRACTED SERVICES	2,500.00	1,000.00	1,500.00	150.000%	23,799.41
A 1010.450-03	MATERIALS/SUPPLIES	500.00	1,000.00	(500.00)	(50.000%)	
1010	BOARD OF EDUCATION *	18,000.00	17,000.00	1,000.00	5.882%	33,911.36
A 1040.160-03	DISTRICT CLERK SALARY	6,965.00	6,725.00	240.00	3.569%	5,431.02
A 1040.425-03	LEGAL NOTICES	1,000.00	1,700.00	(700.00)	(41.176%)	22.00
A 1040.450-03	MATERIALS/SUPPLIES	100.00	100.00	0.00	0.000%	38.99
1040	DISTRICT CLERK *	8,065.00	8,525.00	(460.00)	(5.396%)	5,492.01
A 1060.400-03	ANNUAL ELECTION INSPECTORS/TECH	2,500.00	3,000.00	(500.00)	(16.667%)	350.00
A 1060.425-03	LEGAL NOTICES-ANNUAL ELECTION	1,750.00	2,000.00	(250.00)	(12.500%)	
A 1060.450-03	MATERIALS/SUPPLIES-ANNUAL ELECTION	100.00	100.00	0.00	0.000%	
A 1060.490-03	BOCES SERVICES-E-SIGN PACKAGE	12,050.00	12,050.00	0.00	0.000%	
1060	DISTRICT MEETING *	16,400.00	17,150.00	(750.00)	(4.373%)	350.00
10	BOARD OF EDUCATION **	42,465.00	42,675.00	(210.00)	(0.492%)	39,753.37
A 1240.150-03	SALARY-SUPERINTENDENT OF SCHOOLS	195,000.00	202,800.00	(7,800.00)	(3.846%)	245,645.00
A 1240.160-03	SECRETARY-SUPT OF SCHOOLS	83,140.00	80,105.00	3,035.00	3.789%	64,699.32
A 1240.400-03	CONTRACTUAL EXPENSE	100.00	100.00	0.00	0.000%	
A 1240.420-03	CONFERENCE EXPENSES	4,500.00	4,500.00	0.00	0.000%	1,584.82
A 1240.421-03	MEMBERSHIP DUES	3,800.00	3,800.00	0.00	0.000%	2,028.00
A 1240.450-03	MATERIALS/SUPPLIES	2,000.00	2,000.00	0.00	0.000%	902.55
1240	CENTRAL ADMINISTRATION CHIEF SCHOOL ADMINISTRATOR *	288,540.00	293,305.00	(4,765.00)	(1.625%)	314,859.69

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12	**	288,540.00	293,305.00	(4,765.00)	(1.625%)	314,859.69
A 1310.150-03	INSTRUCTIONAL SALARY	90,000.00		90,000.00	<N/A>	72,692.14
A 1310.160-03	SALARIES-BUSINESS OFFICE STAFF	162,812.00	249,250.00	(86,438.00)	(34.679%)	110,536.10
A 1310.400-03	CONTRACTUAL EXPENSE	1,000.00	5,000.00	(4,000.00)	(80.000%)	11,250.00
A 1310.420-03	CONFERENCE EXPENSES	3,000.00	2,500.00	500.00	20.000%	1,935.98
A 1310.421-03	MEMBERSHIP DUES- ASBO/MHASBO	1,205.00	1,325.00	(120.00)	(9.057%)	1,600.00
A 1310.450-03	MATERIALS/SUPPLIES	750.00	750.00	0.00	0.000%	510.57
A 1310.490-03	BOCES SERVICES	69,908.80	42,725.00	27,183.80	63.625%	37,871.35
1310	FINANCE BUSINESS ADMINISTRATION *	328,675.80	301,550.00	27,125.80	8.995%	236,396.14
A 1320.160-03	SALARY-CLAIMS AUDITOR	1,550.00	1,860.00	(310.00)	(16.667%)	877.25
A 1320.400-03	CONTRACTUAL EXP- EXTERNAL AUDITOR	32,000.00	27,000.00	5,000.00	18.519%	31,000.00
A 1320.490-03	BOCES SERV-PAYROLL & SUB CLAIM AUDITOR	2,490.00	2,730.00	(240.00)	(8.791%)	1,516.00
1320	AUDITING *	36,040.00	31,590.00	4,450.00	14.087%	33,393.25
A 1325.160-03	SALARY-DISTRICT TREASURER	65,000.00	66,205.00	(1,205.00)	(1.820%)	39,975.22
A 1325.420-03	CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	0.000%	
A 1325.421-03	MEMBERSHIP CHARGES	250.00	375.00	(125.00)	(33.333%)	200.00
A 1325.425-03	LEGAL ADS	75.00	75.00	0.00	0.000%	30.00
A 1325.450-03	MATERIALS/SUPPLIES	100.00	100.00	0.00	0.000%	55.01
1325	TREASURER *	66,425.00	67,755.00	(1,330.00)	(1.963%)	40,260.23
A 1330.160-03	SALARY-GOSHEN TAX COLLECTOR	1,500.00	900.00	600.00	66.667%	915.22
A 1330.400-03	POSTAGE EXPENSES	1,500.00	1,500.00	0.00	0.000%	1,294.25
A 1330.425-03	TAX COLLECTION LEGAL ADS	250.00	250.00	0.00	0.000%	42.00
A 1330.450-03	MATERIALS/SUPPLIES	700.00	800.00	(100.00)	(12.500%)	433.68

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1330	TAX COLLECTION	*	3,950.00	3,450.00	500.00	14.493%	2,685.15
A 1345.450-03	MATERIALS/SUPPLIES		300.00	300.00	0.00	0.000%	68.53
A 1345.490-03	BOCES SERVICES- COOPERATIVE PURCHASING		5,200.00	5,030.00	170.00	3.380%	3,413.20
1345	PURCHASING	*	5,500.00	5,330.00	170.00	3.189%	3,481.73
A 1380.400-03	FISCAL AGENT FEES		9,500.00	9,500.00	0.00	0.000%	9,207.75
1380	FISCAL AGENT	*	9,500.00	9,500.00	0.00	0.000%	9,207.75
13		**	450,090.80	419,175.00	30,915.80	7.375%	325,424.25
A 1420.423-03-01	SCHOOLATTORNEY: RETAINER FEE		60,000.00	60,000.00	0.00	0.000%	39,811.10
A 1420.423-03-02	LEGAL FEES: LITIGATION/ARBITION		8,000.00	4,000.00	4,000.00	100.000%	4,000.00
A 1420.423-03-03	LABOR RELATIONS		5,000.00	3,000.00	2,000.00	66.667%	2,022.40
A 1420.423-03-04	LEGAL-CSE RELATED		4,000.00	4,000.00	0.00	0.000%	
A 1420.423-03-05	BOND COUNSEL		2,500.00	2,500.00	0.00	0.000%	
1420	STAFF LEGAL	*	79,500.00	73,500.00	6,000.00	8.163%	45,833.50
A 1430.160-03	SALARY-DISTRICT SUBSTITUTE CALLER		4,000.00	4,000.00	0.00	0.000%	
A 1430.400-03	CONTRACTED SERVICES		3,000.00	3,000.00	0.00	0.000%	2,074.94
A 1430.490-03-01	ORANGE-ULSTER BOCES SERVICES		29,604.00	29,285.00	319.00	1.089%	39,886.98
A 1430.490-03-02	BOCES SERVICES- CROSS CONTRACT		3,510.00	3,510.00	0.00	0.000%	2,226.92
1430	PERSONNEL	*	40,114.00	39,795.00	319.00	0.802%	44,188.84
A 1460.423-03	CONTRACTED SERVICES		800.00	800.00	0.00	0.000%	630.00
A 1460.490-03	BOCES SERVICES- RECORDS MGMT		30,415.00	56,545.00	(26,130.00)	(46.211%)	5,838.74
1460	RECORDS MANAGEMENT. OFFICER	*	31,215.00	57,345.00	(26,130.00)	(45.566%)	6,468.74
A 1480.400-03	CONTRACTUAL		1,500.00	1,500.00	0.00	0.000%	

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	EXPENSES					
A 1480.450-03	PERMIT/POSTAGE- NEWSLETTER	425.00	425.00	0.00	0.000%	140.00
A 1480.490-03	BOCES SERVICES-- CAPITAL REGION BOCES	61,086.57	38,295.00	22,791.57	59.516%	48,583.03
1480	PUBLIC INFORMATION & * SERVICES	63,011.57	40,220.00	22,791.57	56.667%	48,723.03
14	**	213,840.57	210,860.00	2,980.57	1.414%	145,214.11
A 1620.160-03	SALARIES-CLEANERS	216,470.00	196,600.00	19,870.00	10.107%	150,965.30
A 1620.165-03	SALARIES- SEASONAL/SUBSTITUTE CLEANERS	39,750.00	45,000.00	(5,250.00)	(11.667%)	36,832.47
A 1620.200-03	EQUIPMENT- OPERATIONS OF PLANT			0.00	<N/A>	34,905.00
A 1620.422-03	CONTRACTED SERVICES - ALL OTHER	35,000.00	35,000.00	0.00	0.000%	31,912.87
A 1620.423-01-01	CONTRACTED SERVICES -SSSI ELEVATO	7,500.00	7,500.00	0.00	0.000%	6,525.15
A 1620.423-01-02	SSSI ROOF SERVICE	5,000.00	5,000.00	0.00	0.000%	36,425.00
A 1620.423-02-01	GHEB ROOF INSPECTION/REPAIR	5,000.00	5,000.00	0.00	0.000%	131,575.00
A 1620.423-02-05	GH SEWER CONTRACT	40,000.00	29,000.00	11,000.00	37.931%	33,000.00
A 1620.423-03-01	CONTRACTED SERVICES -WEATHER FORECASTING	2,500.00	2,000.00	500.00	25.000%	2,400.00
A 1620.423-03-02	FIRE EXTINGUISHERS	3,000.00	3,000.00	0.00	0.000%	1,750.75
A 1620.423-03-04	REFUSE REMOVAL	15,500.00	11,000.00	4,500.00	40.909%	8,678.60
A 1620.423-03-05	ALARM/CLOCK SYSTEM MAINTENANC	5,000.00	5,000.00	0.00	0.000%	7,030.26
A 1620.423-03-06	FIRE/BURGLAR ALARM SYSTEM MONITO	3,000.00		3,000.00	<N/A>	
A 1620.423-03-07	ENVIRONMENTAL TESTING CHARGES	500.00	500.00	0.00	0.000%	
A 1620.423-04-01	SMB ROOF REPAIRS			0.00	<N/A>	
A 1620.424-01	RENTAL CHARGES-SSSI GRADUATION TENTS/CHAIRS	18,000.00	12,000.00	6,000.00	50.000%	4,800.00
A 1620.428-03	WATER SERVICE	30,000.00	30,000.00	0.00	0.000%	4,802.40
A 1620.429-03	TELEPHONE SERVICE	23,000.00	22,000.00	1,000.00	4.545%	14,822.40

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A 1620.430-03	OPERATIONS EQUIPMENT REPAIRS	2,000.00	2,000.00	0.00	0.000%	595.00
A 1620.450-01	SSSI FURNITURE, UNALLOCATED	10,000.00	20,000.00	(10,000.00)	(50.000%)	9,995.32
A 1620.450-02	GHESS FURNITURE, UNALLOCATED	10,000.00	20,000.00	(10,000.00)	(50.000%)	22,666.27
A 1620.450-03	MATERIALS/SUPPLIES- OPERATIONS	50,000.00	50,000.00	0.00	0.000%	29,575.26
A 1620.450-04	SMB FURNITURE, UNALLOCATED	3,000.00	5,000.00	(2,000.00)	(40.000%)	2,134.93
A 1620.482-03	ELECTRICITY	100,000.00	145,000.00	(45,000.00)	(31.034%)	118,621.40
A 1620.483-03	NATURAL GAS	100,000.00	96,000.00	4,000.00	4.167%	75,283.33
A 1620.490-03	BOCES SERVICES	0.00	1,580.00	(1,580.00)	(100.000%)	2,708.05
1620	CENTRAL SERVICES. * OPERATION OF PLANT	724,220.00	748,180.00	(23,960.00)	(3.202%)	768,004.76
A 1621.160-01	SALARY-MAINTENANCE STAFF	407,133.00	349,380.00	57,753.00	16.530%	231,934.98
A 1621.160-03	SALARIES- MAINTENANCE OVERTIME	7,500.00	6,500.00	1,000.00	15.385%	9,133.01
A 1621.420-03	CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	0.000%	
A 1621.421-03	MEMBERSHIP CHARGES	275.00	275.00	0.00	0.000%	
A 1621.423-02-01	GHESS ATHLETIC FIELD MAINTENANCE	8,000.00	10,000.00	(2,000.00)	(20.000%)	2,030.00
A 1621.423-03-01	CORNFIELD COMPLEX MAINTENANCE	5,000.00	5,000.00	0.00	0.000%	
A 1621.423-03-02	BOILER PREVENTIVE MAINTENANCE	10,000.00	10,000.00	0.00	0.000%	9,501.60
A 1621.423-03-03	CONTRACTED SERVICES -HAZMAT COLLEC	400.00	400.00	0.00	0.000%	
A 1621.423-03-04	SNOW PLOWING	26,800.00	24,000.00	2,800.00	11.667%	20,317.50
A 1621.423-03-05	CONTRACTED SERVICE- GYM DOORS/BLCHR	2,000.00	2,000.00	0.00	0.000%	
A 1621.423-03-07	CONTRACTED SERV- ICE/OVEN/GREASE	2,000.00	2,000.00	0.00	0.000%	1,300.00
A 1621.430-03	REPAIR/CONTRACTUAL EXP-DIST VEHICL	3,500.00	3,500.00	0.00	0.000%	2,038.75
A 1621.430-03-01	DISTRICT GENERATOR REPAIRS	3,000.00	3,000.00	0.00	0.000%	5,033.04
A 1621.430-03-02	BOILER REPAIRS	10,000.00	10,000.00	0.00	0.000%	46,240.00

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A 1621.430-03-03	WALK-IN FREEZER/REFRIG REPAIRS	2,000.00	3,500.00	(1,500.00)	(42.857%)	
A 1621.430-03-04	REACH-IN FREEZER/REFRIG REPAIRS	1,000.00	2,500.00	(1,500.00)	(60.000%)	
A 1621.430-03-09	SEWER LINE SNAKING REPAIRS/CHARGES	3,000.00	1,200.00	1,800.00	150.000%	2,670.00
A 1621.430-05	MAINTENANCE EQUIPMENT REPAIRS	4,000.00	4,000.00	0.00	0.000%	3,431.73
A 1621.430-06	ELECTRICAL REPAIRS	12,500.00	10,000.00	2,500.00	25.000%	6,688.75
A 1621.430-07	PLUMBING REPAIRS	9,000.00	9,000.00	0.00	0.000%	590.00
A 1621.430-08	HVAC REPAIRS	20,000.00	25,000.00	(5,000.00)	(20.000%)	1,121.25
A 1621.430-10	LOCKSMITH REPAIRS	5,000.00	1,000.00	4,000.00	400.000%	2,447.60
A 1621.430-11	BLEACHER/GYM DOOR REPAIRS	2,000.00	2,000.00	0.00	0.000%	
A 1621.430-12	PUBLIC ADDRESS SYSTEM REPAIRS	4,000.00	4,000.00	0.00	0.000%	
A 1621.430-13	MASTER/CLASSROOM CLOCK REPAIRS	1,000.00	1,000.00	0.00	0.000%	561.00
A 1621.430-14	PEST CONTROL	3,000.00	2,000.00	1,000.00	50.000%	1,800.00
A 1621.430-15	GLASS REPAIRS	1,500.00	1,500.00	0.00	0.000%	
A 1621.430-16	REPAIRS-CAFE APPLIANCES/FREEZERS/ REFRIG	1,500.00	1,500.00	0.00	0.000%	883.40
A 1621.430-17	REPAIRS-DISTRICT FENCE REPAIRS	800.00	800.00	0.00	0.000%	
A 1621.440-03-01	GHESS/SSSI TREE REMOVAL	8,000.00	3,000.00	5,000.00	166.667%	3,800.00
A 1621.450-03-01	MATERIALS/SUPPLIES- BUILDING/FIELD	36,000.00	36,000.00	0.00	0.000%	16,816.65
A 1621.450-03-02	MATERIALS/SUPPLIES- MAINT VEHICLES	7,500.00	7,500.00	0.00	0.000%	3,366.35
A 1621.490-03	BOCES SERVICES			0.00	<N/A>	1,128.06
1621	MAINTENANCE OF PLANT *	608,408.00	542,555.00	65,853.00	12.138%	372,833.67
A 1622.160-01	SALARIES-SSSI SECURITY	32,600.00	24,040.00	8,560.00	35.607%	16,541.73
A 1622.160-02	SALARIES-GHES SECURITY	0.00	13,790.00	(13,790.00)	(100.000%)	
A 1622.400-01	SSSI SECURITY-ARROW	202,200.00	80,000.00	122,200.00	152.750%	60,259.18

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A 1622.400-02	AND OC SHERIFF GHES SECURITY- ARROW AND OC SHERIFF	148,673.00	95,000.00	53,673.00	56.498%	44,230.50
A 1622.400-03	CONTRACTUAL EXP- SECURITY CAMERA INSTALL	5,000.00	5,000.00	0.00	0.000%	
A 1622.400-03-01	CONTRACTUAL EXP- SECURITY SYSTEM REPAIRS	5,000.00	5,000.00	0.00	0.000%	
A 1622.423-03	CONTRACTUAL EXP- ALARM MONITOR	4,260.00	4,260.00	0.00	0.000%	2,429.00
A 1622.430-03	ALAEM SYSTEM REPAIRS/MAINTENANCE	4,500.00	4,500.00	0.00	0.000%	
A 1622.450-03	MATERIALS/SUPPLIES- SECURITY/ CAMERAS	2,250.00	2,250.00	0.00	0.000%	
A 1622.490-03	BOCES SERVICES- DISTRICT SECURITY	19,025.00	19,025.00	0.00	0.000%	10,969.67
1622	SECURITY OF PLANT *	423,508.00	252,865.00	170,643.00	67.484%	134,430.08
A 1670.423-03-01	CONTRACTED SERVICES:COPIERS	250.00	1,000.00	(750.00)	(75.000%)	
A 1670.423-03-02	CONTRACTED SERVICE- PRINTING	300.00	300.00	0.00	0.000%	
A 1670.423-03-03	CONTRACTED SERVICES -PO BOX RENTA	500.00	500.00	0.00	0.000%	436.00
A 1670.424-03-02	POSTAGE METER/SCALE RENTAL	3,250.00	3,500.00	(250.00)	(7.143%)	2,173.41
A 1670.450-03-01	MATERIALS/SUPPLIES- COPY PAPER PURCHASES	8,000.00	10,000.00	(2,000.00)	(20.000%)	8,555.36
A 1670.450-03-02	DISTRICT POSTAGE PURCHASES	9,500.00	9,500.00	0.00	0.000%	10,358.17
A 1670.450-03-03	MATERTIALS/SUPPLIES- POSTAGE METER	1,000.00	1,000.00	0.00	0.000%	
A 1670.450-03-04	MATERIALS/SUPPLIES- UPS/FEDEX	500.00	500.00	0.00	0.000%	172.87
A 1670.490-03	BOCES SERVICES- CENTRAL PRINTING	64,500.00	60,000.00	4,500.00	7.500%	51,825.60
1670	CENTRAL PRINTING & MAILING *	87,800.00	86,300.00	1,500.00	1.738%	73,521.41
A 1680.160-03	NONINST SALARY-DATA	56,330.00	54,410.00	1,920.00	3.529%	43,943.34

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	ANALYST						
A 1680.400-03	CONTRACTED SERVICES		1,500.00	1,500.00	0.00	0.000%	
A 1680.450-03	MATERIALS/SUPPLIES		750.00	750.00	0.00	0.000%	
A 1680.490-03	BOCES SERVICE- CENTRAL DATA PROCESSING		26,405.00	30,380.00	(3,975.00)	(13.084%)	4,726.60
1680	CENTRAL DATA PROCESSING	*	84,985.00	87,040.00	(2,055.00)	(2.361%)	48,669.94
16		**	1,928,921.00	1,716,940.00	211,981.00	12.346%	1,397,459.86
A 1910.435-03	UNALLOCATED INSURANCE		101,000.00	93,800.00	7,200.00	7.676%	94,154.60
1910	SPECIAL ITEMS UNALLOCATED INS.	*	101,000.00	93,800.00	7,200.00	7.676%	94,154.60
A 1930.400-03	JUDGMENTS/CLAIMS		1,000.00	1,000.00	0.00	0.000%	
1930	JUDGEMENT & CLAIMS	*	1,000.00	1,000.00	0.00	0.000%	0.00
A 1950.400-03	ASSESSMENTS ON SCHOOL PROPERTY		13,000.00	13,000.00	0.00	0.000%	9,307.50
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	13,000.00	13,000.00	0.00	0.000%	9,307.50
A 1964.400-03	REFUND OF REAL PROPERTY TAXES		3,500.00	3,000.00	500.00	16.667%	3,354.22
1964	REFUND OF REAL PROPERTY	*	3,500.00	3,000.00	500.00	16.667%	3,354.22
A 1981.490-03	BOCES ADMINISTRATIVE SERVICES		128,100.00	129,965.00	(1,865.00)	(1.435%)	89,641.17
1981	BOCES ADMIN. COST	*	128,100.00	129,965.00	(1,865.00)	(1.435%)	89,641.17
A 1983.490-03	BOCES CAPITAL & RENT		114,429.00	34,855.00	79,574.00	228.300%	22,416.57
1983	BOCES CAPITAL EXPENSES	*	114,429.00	34,855.00	79,574.00	228.300%	22,416.57
A 1989.400-03-02	WORKERS' COMP SELF- INSURANCE		10,000.00	10,000.00	0.00	0.000%	5,944.95
A 1989.400-03-03	HEALTH INSURANCE		1,100.00	1,100.00	0.00	0.000%	952.09

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 1989.400-03-04	SELF-INSURANCE TRANSITION REINSURANCE		1,000.00	1,000.00	0.00	0.000%	
1989	UNCLASSIFIED	*	12,100.00	12,100.00	0.00	0.000%	6,897.04
19	SPECIAL ITEMS	**	373,129.00	287,720.00	85,409.00	29.685%	225,771.10
1		***	3,296,986.37	2,970,675.00	326,311.37	10.984%	2,448,482.38
A 2010.150-03	SALARY-GRANTS MANAGEMENT		0.00	5,000.00	(5,000.00)	(100.000%)	
A 2010.150-03-01	INST SALARY-DIRECTOR OF INSTRUCTION		171,500.00	161,200.00	10,300.00	6.390%	130,200.00
A 2010.420-03	CONFERENCE EXPENSES-DISTRICT		2,500.00	2,500.00	0.00	0.000%	
A 2010.450-03	MATERIALS/SUPPLIES- DISTRICT		400.00	400.00	0.00	0.000%	
A 2010.490-03	BOCES SERVICES		51,490.00	56,960.00	(5,470.00)	(9.603%)	41,218.27
2010	INSTRUCTION & ADMIN. IMPROVEMENT CURRICULUM DEVELOPMENT & SUPERVISION	*	225,890.00	226,060.00	(170.00)	(0.075%)	171,418.27
A 2020.150-01	SALARIES-SSSI PRINCIPAL/ASST PRINCIPAL		292,230.00	150,000.00	142,230.00	94.820%	145,545.07
A 2020.150-02	SALARY- GHES PRINCIPAL		133,200.00	146,730.00	(13,530.00)	(9.221%)	118,512.66
A 2020.160-01	SALARIES SSSI PRINCIPALS' OFFICE		71,100.00	60,400.00	10,700.00	17.715%	48,781.53
A 2020.160-02	SALARIES GHES PRINCIPAL'S OFFICE		53,194.00	52,615.00	579.00	1.100%	40,652.85
A 2020.420-01	CONFERENCE/TRAVEL- SSSI		1,000.00	1,000.00	0.00	0.000%	
A 2020.420-02	CONFERENCE/TRAVEL- GH		1,000.00	1,000.00	0.00	0.000%	
A 2020.421-01	MEMBERSHIPS/DUES- SSSI		1,200.00	500.00	700.00	140.000%	1,200.00
A 2020.421-02	MEMBERSHIPS/DUES-GH		800.00	500.00	300.00	60.000%	600.00
A 2020.423-01-03	CONTRACT EXPENSE-		500.00	500.00	0.00	0.000%	

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2020.423-01-05	STUDENT INCENTIV CONTRACTED SERVICES -SSSI GRADUATION	3,000.00	3,000.00	0.00	0.000%	850.00
A 2020.423-02-01	CONTRACTED SERVICES -GHES GRAD	1,000.00	1,000.00	0.00	0.000%	
A 2020.423-02-02	CONTRACT SERV-GHES ASSEMBLIES	1,000.00	1,000.00	0.00	0.000%	495.00
A 2020.423-02-03	STUDENT INCENTIVE-GH	500.00	500.00	0.00	0.000%	
A 2020.430-02	REPAIRS-GHES OFFICE	150.00	150.00	0.00	0.000%	
A 2020.450-01	MATERIALS/SUPPLIES SSSI	3,750.00	3,750.00	0.00	0.000%	1,700.00
A 2020.450-02	MATERIALS/SUPPLIES GH	1,000.00	1,000.00	0.00	0.000%	930.92
A 2020.490-01	BOCES SERVICES-SSSI	1,500.00	1,500.00	0.00	0.000%	
A 2020.490-02	BOCES SERVICES-GHES	1,500.00	1,500.00	0.00	0.000%	
2020	SUPERVISION- REGULAR * SCHOOL	567,624.00	426,645.00	140,979.00	33.044%	359,268.03
A 2060.423-03	CONTRACTED SERVICES -DISTRICT	1,600.00	1,600.00	0.00	0.000%	1,374.00
A 2060.450-03	MATERIALS/SUPPLIES- DISTRICT	500.00	500.00	0.00	0.000%	
A 2060.490-03	BOCES SERVICES- SCHOOL IMPROVEMENT	27,751.40	37,520.00	(9,768.60)	(26.036%)	6,155.11
2060	RESEARCH, PLANNING & * EVALUATION	29,851.40	39,620.00	(9,768.60)	(24.656%)	7,529.11
A 2070.150-03	INSTRUCTIONAL SERVICES-DISTRICT	8,521.00	33,670.00	(25,149.00)	(74.693%)	
A 2070.450-03	MATERIALSD/SUPPLIES- DISTRICT	400.00	400.00	0.00	0.000%	346.55
A 2070.490-03	BOCES SERVICES- DISTRICT-WIDE INSERVICE TRAINING	30,741.00	30,435.00	306.00	1.005%	18,274.60
2070	IN-SERVICE TRAINING * SALARIES	39,662.00	64,505.00	(24,843.00)	(38.513%)	18,621.15
20	ADMINISTRATION & ** IMPROVEMENT	863,027.40	756,830.00	106,197.40	14.032%	556,836.56
A 2110.100-02-97	GHES PREKINDERGARTEN	20,000.00	20,000.00	0.00	0.000%	

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2110.120-01-06	SSSI GRADE 6	266,938.00	321,675.00	(54,737.00)	(17.016%)	207,884.50
A 2110.120-02	GHESS TEACHER ASSISTANTS	75,500.00	43,560.00	31,940.00	73.324%	37,583.77
A 2110.120-02-01	GHESS GRADE 1	188,218.00	179,950.00	8,268.00	4.595%	117,657.00
A 2110.120-02-02	GHESS GRADE 2	210,705.00	319,895.00	(109,190.00)	(34.133%)	149,915.35
A 2110.120-02-03	GHESS GRADE 3	196,295.00	266,780.00	(70,485.00)	(26.421%)	174,330.58
A 2110.120-02-04	GHESS GRADE 4	290,104.00	292,665.00	(2,561.00)	(0.875%)	202,845.53
A 2110.120-02-05	GHESS GRADE 5	290,919.00	283,095.00	7,824.00	2.764%	185,098.89
A 2110.120-02-10	GHESS KINDERGARTEN	229,906.00	228,400.00	1,506.00	0.659%	149,336.50
A 2110.120-02-12	GHESS ART	85,617.00	81,945.00	3,672.00	4.481%	53,576.86
A 2110.120-02-16	GHESS ENL	73,411.00	69,975.00	3,436.00	4.910%	45,750.91
A 2110.120-02-18	GHESS PHYSICAL EDUCATION	173,890.00	92,530.00	81,360.00	87.928%	80,082.79
A 2110.120-02-22	GHESS MUSIC	109,220.00	109,330.00	(110.00)	(0.101%)	70,132.59
A 2110.120-02-31	GHESS SPEECH	54,615.00	52,300.00	2,315.00	4.426%	26,149.63
A 2110.120-02-50	GHESS PLANET ENRICHMENT	3,000.00	3,000.00	0.00	0.000%	
A 2110.120-02-60	GHESS GREAT BOOKS	2,500.00	2,500.00	0.00	0.000%	
A 2110.120-02-70	GHESS REMEDIAL SERVICES	134,171.00	472,675.00	(338,504.00)	(71.615%)	304,595.25
A 2110.120-02-80	GHESS TREPS	2,000.00	2,000.00	0.00	0.000%	
A 2110.120-02-99	GHESS UNALLOCATED	2,000.00	2,000.00	0.00	0.000%	
A 2110.125-02	GHESS ALT TUTORS	1,000.00	1,000.00	0.00	0.000%	
A 2110.130-01	TEACHER ASSISTANT SSSI	39,756.00	36,395.00	3,361.00	9.235%	23,794.73
A 2110.130-01-01	SSSI DETENTION MONITOR	6,176.00	6,025.00	151.00	2.506%	4,515.75
A 2110.130-01-02	SSSI SAT/PSAT/REGENTS	1,056.00	1,040.00	16.00	1.538%	
A 2110.130-01-12	SSSI ART	199,690.00	194,020.00	5,670.00	2.922%	126,857.40
A 2110.130-01-15	SSSI ENGLISH	369,172.00	318,810.00	50,362.00	15.797%	278,959.80
A 2110.130-01-16	SSSI FOREIGN LANGUAGE	253,330.00	242,805.00	10,525.00	4.335%	159,112.95
A 2110.130-01-18	SSSI PHYSICAL EDUCATION	228,523.00	224,425.00	4,098.00	1.826%	146,739.58
A 2110.130-01-19	SSSI CAREERS	87,019.00	79,945.00	7,074.00	8.849%	58,991.45
A 2110.130-01-21	SSSI MATHEMATICS	444,294.00	420,895.00	23,399.00	5.559%	281,695.20
A 2110.130-01-22	SSSI MUSIC	197,167.00	198,430.00	(1,263.00)	(0.636%)	129,740.09

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2110.130-01-23	SSSI SCIENCE	387,936.00	471,360.00	(83,424.00)	(17.699%)	308,580.84
A 2110.130-01-25	SSSI SOCIAL STUDIES	357,790.00	338,360.00	19,430.00	5.742%	224,817.45
A 2110.130-01-31	INST SALARY-SSSI SPEECH	48,986.00	47,030.00	1,956.00	4.159%	23,514.27
A 2110.130-01-36	SSSI HEALTH EDUCATION	101,918.00	97,925.00	3,993.00	4.078%	64,024.55
A 2110.130-01-70	SSSI REMEDIAL SERVICES	79,490.00	77,685.00	1,805.00	2.323%	32,314.57
A 2110.130-01-99	SSSI UNALLOCATED	1,000.00	2,000.00	(1,000.00)	(50.000%)	
A 2110.135-01	SSSI ALT TUTORS	2,200.00	1,000.00	1,200.00	120.000%	1,960.00
A 2110.140-01	SSSI SUBSTITUTE TEACHERS	52,000.00	52,000.00	0.00	0.000%	39,164.00
A 2110.140-02	GHESS SUBSTITUTE TEACHERS	55,000.00	70,000.00	(15,000.00)	(21.429%)	49,800.60
A 2110.160-01	NONINST SALARIES-SSSI	64,468.00	92,060.00	(27,592.00)	(29.972%)	59,472.91
A 2110.160-02	NONINST SALARIES- GHES	111,065.00	116,000.00	(4,935.00)	(4.254%)	58,324.28
A 2110.160-02-97	NONINST SALARY-UPK	0.00	10,000.00	(10,000.00)	(100.000%)	
A 2110.165-01	SUBSTITUTE AIDES:SSSI	5,000.00	5,000.00	0.00	0.000%	4,346.13
A 2110.165-02	SUBSTITUTE AIDES: GHES	5,500.00	5,000.00	500.00	10.000%	4,443.74
A 2110.167-01	NONINST SALARIES-SSSI SUMMER	800.00	800.00	0.00	0.000%	534.20
A 2110.167-02	NONINST SALARIES- GHES SUMMER	200.00	200.00	0.00	0.000%	2,953.61
A 2110.200-01-12	EQUIPMENT-SSSI ART	0.00	6,500.00	(6,500.00)	(100.000%)	6,290.00
A 2110.200-01-22	EQUIPMENT-SSSI MUSIC	0.00	15,000.00	(15,000.00)	(100.000%)	8,194.99
A 2110.400-02-01	FIELD TRIP FEES-GHES GRADE 1	500.00	500.00	0.00	0.000%	
A 2110.420-01	CONFERENCE/TRAVEL- SSSI	2,000.00	2,500.00	(500.00)	(20.000%)	1,441.90
A 2110.420-01-1	MILEAGE-SSSI HOME TUTORS	500.00	1,000.00	(500.00)	(50.000%)	
A 2110.420-02	CONFERENCES/TRAVEL- GH	1,500.00	2,500.00	(1,000.00)	(40.000%)	149.00
A 2110.421-03	STUDENT FEES - GH FIELD TRIPS	4,000.00	2,000.00	2,000.00	100.000%	
A 2110.421-03-22	MEMBERSHIPS-MUSIC ASSOCIATION	850.00	750.00	100.00	13.333%	660.00
A 2110.423-01	CONTRACTED SERVICES -SSSI	2,000.00	2,000.00	0.00	0.000%	75.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2110.423-01-01	CONTRACTUAL SSSI BLT	2,000.00	2,000.00	0.00	0.000%	
A 2110.423-01-22	CONTRACTED SERVICES -SSSI MUSI	4,000.00	4,000.00	0.00	0.000%	1,897.50
A 2110.423-01-23	CONTRACTED SERVICES -SSSI SCIENCE	200.00	200.00	0.00	0.000%	
A 2110.423-02	CONTRACTED SERVICES -GHES	4,000.00	4,000.00	0.00	0.000%	
A 2110.423-02-01	CONTRACTUAL GH BLT	2,000.00	2,000.00	0.00	0.000%	
A 2110.423-02-10	CONTRACTED SERVICES -GHES KINDGT	300.00	300.00	0.00	0.000%	44.00
A 2110.423-02-22	CONTRACTUAL EXPENSE-GHES MUSI	1,000.00	1,500.00	(500.00)	(33.333%)	225.00
A 2110.423-03	CONTRACTED SERVICES -DISTRICT/OTHER	1,000.00	1,000.00	0.00	0.000%	
A 2110.430-01-19	REPAIRS-HOME ECONOMICS	150.00	150.00	0.00	0.000%	
A 2110.430-01-22	REPAIRS-MUSIC, SSSI	350.00	500.00	(150.00)	(30.000%)	
A 2110.430-02-22	REPAIRS-GHES MUSIC	350.00	500.00	(150.00)	(30.000%)	
A 2110.450-01	MATERIALS/SUPPLIES SSSI	11,000.00	11,000.00	0.00	0.000%	10,473.27
A 2110.450-01-12	MATERIALS/SUPPLIES SSSI ART	4,000.00	4,000.00	0.00	0.000%	2,560.33
A 2110.450-01-15	MATERIALS/SUPPLIES SSSI ENGLISH	3,000.00	3,000.00	0.00	0.000%	1,618.61
A 2110.450-01-16	MATERIALS/SUPPLIES SSSI FOREIGN LANGUAGE	2,000.00	2,000.00	0.00	0.000%	
A 2110.450-01-18	MATERIALS/SUPPLIES SSSI PHY ED	2,000.00	2,000.00	0.00	0.000%	3,019.11
A 2110.450-01-19	MATERIALS/SUPPLIES SSSI HOME & CAREERS	2,000.00	2,000.00	0.00	0.000%	2,606.86
A 2110.450-01-191	SSSI FAC FOOD PURCHASES	1,900.00	1,900.00	0.00	0.000%	1,297.27
A 2110.450-01-21	MATERIALS/SUPPLIES SSSI MATH	3,000.00	3,000.00	0.00	0.000%	3,328.03
A 2110.450-01-22	MATERIALS/SUPPLIES SSSI MUSIC	2,000.00	1,000.00	1,000.00	100.000%	1,964.94
A 2110.450-01-23	MATERIALS/SUPPLIES SSSI SCIENCE	6,000.00	6,000.00	0.00	0.000%	8,182.19
A 2110.450-01-25	MATERIALS/SUPPLIES SSSI SOCIAL STUDIES	3,000.00	3,000.00	0.00	0.000%	707.28
A 2110.450-01-32	MATERIALS/SUPPLIES SSSI READING	2,500.00	2,500.00	0.00	0.000%	203.28

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2110.450-01-33	MATERIALS/SUPPLIES-SSSI ELL	500.00	500.00	0.00	0.000%	
A 2110.450-01-36	MATERIALS/SUPPLIES SSSI HEALTH	550.00	550.00	0.00	0.000%	262.32
A 2110.450-02	MATERIALS/SUPPLIES GH	11,000.00	11,000.00	0.00	0.000%	11,310.88
A 2110.450-02-01	MATERIALS/SUPPLIES GH 1ST GRADE	2,000.00	2,000.00	0.00	0.000%	799.56
A 2110.450-02-02	MATERIALS/SUPPLIES GH 2ND GRADE	2,000.00	2,000.00	0.00	0.000%	579.05
A 2110.450-02-03	MATERIALS/SUPPLIES GH 3RD GRADE	2,000.00	2,000.00	0.00	0.000%	372.55
A 2110.450-02-04	MATERIALS/SUPPLIES GH 4TH GRADE	2,000.00	2,000.00	0.00	0.000%	453.22
A 2110.450-02-05	MATERIALS/SUPPLIES GH 5TH GRADE	2,000.00	2,000.00	0.00	0.000%	1,255.13
A 2110.450-02-10	MATERIALS/SUPPLIES GH KINDERGARTEN	2,500.00	2,500.00	0.00	0.000%	329.45
A 2110.450-02-12	MATERIALS/SUPPLIES GH ART	4,000.00	4,000.00	0.00	0.000%	1,499.92
A 2110.450-02-18	MATERIALS/SUPPLIES GH PHYS ED	1,000.00	1,000.00	0.00	0.000%	444.25
A 2110.450-02-22	MATERIALS/SUPPLIES GH MUSIC	3,500.00	3,500.00	0.00	0.000%	1,174.13
A 2110.450-02-30	MATERIALS/SUPPLIES-UPK	1,000.00	1,000.00	0.00	0.000%	300.00
A 2110.450-02-32	MATERIALS/SUPPLIES GH READING	2,500.00	2,500.00	0.00	0.000%	401.08
A 2110.450-02-33	MATERIALS/SUPPLIES GHES ELL	200.00	200.00	0.00	0.000%	
A 2110.450-02-50	MATERIALS/SUPPLIES GH PLANET ENRICHMENT	200.00	200.00	0.00	0.000%	
A 2110.450-02-57	MATERIALS/SUPPLIES-GHES TRIVIA	50.00	50.00	0.00	0.000%	
A 2110.450-02-60	MATERIALS/SUPPLIES GH GREAT BOOKS	500.00	500.00	0.00	0.000%	
A 2110.450-02-80	MATERIALS/SUPPLIES-GHES TREPS	2,000.00	200.00	1,800.00	900.000%	1,389.00
A 2110.471-09	PUBLIC SCHOOL TUITION	11,000.00	5,000.00	6,000.00	120.000%	9,375.00
A 2110.472-09	TUITION-PRIVATE/OTHER SCHOOLS	5,000.00	5,000.00	0.00	0.000%	384.00
A 2110.480-01	TEXTBOOKS-SSSI	22,500.00	22,640.00	(140.00)	(0.618%)	12,411.29

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2110.480-01-23	TEXTBOOKS-SSSI SCIENCE			0.00	<N/A>	733.43
A 2110.480-01-36	TEXTBOOKS-SSSI HEALTH			0.00	<N/A>	16,367.46
A 2110.480-02	TEXTBOOKS-GHES	20,000.00	20,000.00	0.00	0.000%	21,364.41
A 2110.480-46	NONPUBLIC SCHOOL TEXTBOOKS	4,000.00	2,330.00	1,670.00	71.674%	2,728.15
A 2110.490-01	BOCES SERVICES-SSSI	68,847.72	17,650.00	51,197.72	290.072%	12,897.63
A 2110.490-02	BOCES SERVICES-GHES	10,387.00	10,240.00	147.00	1.436%	
A 2110.490-03-02	BOCES SERVICES- DISTRICT	5,000.00	5,000.00	0.00	0.000%	
2110	TEACHING REGULAR SCHOOL *	5,764,879.72	6,170,345.00	(405,465.28)	(6.571%)	4,041,368.72
21	TEACHING-REGULAR SCHOOL **	5,764,879.72	6,170,345.00	(405,465.28)	(6.571%)	4,041,368.72
A 2250.150-01	INST SALARIES-SSSI SPECIAL EDUCATION	592,382.00	634,960.00	(42,578.00)	(6.706%)	456,875.57
A 2250.150-01-31	INST SALARY-SSSI SPEECH	48,953.00	47,030.00	1,923.00	4.089%	41,988.84
A 2250.150-02	INST SALARIES- GHES SPECIAL EDUCATION	294,259.00	274,045.00	20,214.00	7.376%	149,379.25
A 2250.150-02-31	INST SALARY-GHES SPEECH	54,610.00	52,300.00	2,310.00	4.417%	38,231.34
A 2250.157-01	INST SALARY-SSSI SUMMER	500.00	500.00	0.00	0.000%	
A 2250.157-02	INST SALARY-GHES SUMMER	500.00	500.00	0.00	0.000%	
A 2250.160-01	NONINST SALARIES-SSSI SPECIAL EDUCATION	60,462.00	78,950.00	(18,488.00)	(23.417%)	58,849.88
A 2250.160-02	NONINST SALARIES- GHES SPECIAL EDUCATION	269,659.00	221,600.00	48,059.00	21.687%	159,521.92
A 2250.160-03	NONINST SALARY- CLERICAL	59,575.00	58,710.00	865.00	1.473%	47,419.68
A 2250.165-01	NONINST SALARIES-SSSI SUBSTITUTES	4,000.00	4,000.00	0.00	0.000%	2,387.30
A 2250.165-02	NONINST SALARIES- GHES SUBSTITUTES	5,000.00	7,000.00	(2,000.00)	(28.571%)	
A 2250.400-01	SSSI OCCUP/PHYS THERAPY	4,000.00	8,000.00	(4,000.00)	(50.000%)	
A 2250.400-02		26,000.00	26,000.00	0.00	0.000%	11,240.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
	GHE OCCUP/PHYS THERAPY					
A 2250.400-02-97	CONTRACTED SERVICES -GHE UPK	1,000.00	1,000.00	0.00	0.000%	781.29
A 2250.420-01	CONFERENCE CHARGES & MILEAGE-SSSI	2,000.00	2,000.00	0.00	0.000%	
A 2250.420-02	CONFERENCE EXPENSES & MILEAGE- GHE	2,000.00	2,000.00	0.00	0.000%	70.09
A 2250.423-01	CONTRACTED SERVICES -SSSI	9,000.00	9,000.00	0.00	0.000%	6,465.28
A 2250.423-02	CONTRACTED SERVICES -GHE	12,000.00	12,000.00	0.00	0.000%	6,465.30
A 2250.423-03	CONTRACTED SERVICES -OTHER PROGRAMS	14,000.00	14,000.00	0.00	0.000%	1,111.89
A 2250.450-01	MATERIALS/SUPPLIES SSSI SP ED	3,000.00	2,500.00	500.00	20.000%	4,687.77
A 2250.450-01-31	MATERIALS/SUPPLIES SSSI SPEECH	1,000.00	1,000.00	0.00	0.000%	716.78
A 2250.450-01-34	MATERIALS/SUPPLIES- SSSI OCCUPATIONAL THERAPY	1,000.00	1,000.00	0.00	0.000%	129.00
A 2250.450-02	MATERIALS/SUPPLIES GH SP ED	2,500.00	2,500.00	0.00	0.000%	2,517.18
A 2250.450-02-31	MATERIALS/SUPPLIES GH SPEECH	1,000.00	1,000.00	0.00	0.000%	306.07
A 2250.450-02-34	MATERIALS/SUPPLIES GHE OCCUPATIONAL THERAPY	1,500.00	1,500.00	0.00	0.000%	33.95
A 2250.450-09	MATERIALS/SUPPLIES- OTHER PROG/DIST	1,000.00	1,000.00	0.00	0.000%	221.99
A 2250.450-46	MATERIALS/SUPPLIES- NONPUBLIC SCHOOLS	500.00	500.00	0.00	0.000%	
A 2250.471-09	PUBLIC SCHOOL TUITION	3,000.00	3,000.00	0.00	0.000%	
A 2250.472-09	TUITION-OTHER/PRIVATE PLACEMENTS	291,000.00	291,000.00	0.00	0.000%	219,617.70
A 2250.490-03	BOCES SERVICES	1,038,720.00	1,022,650.00	16,070.00	1.571%	644,121.60
2250	PROGRAMS FOR STUDENTS W/ DISABILITIES *	2,804,120.00	2,781,245.00	22,875.00	0.822%	1,853,139.67
A 2259.150-03	INSTRUCTIONAL SALARY -ENL/ARP	73,770.00	67,980.00	5,790.00	8.517%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2259.490-03	BOCES SERVICES- ENGLISH LANGUAGE LEARNER PROGRAM	22,680.00	13,260.00	9,420.00	71.041%	33,114.38
2259	TOTAL PROGRAM FOR * ELL	96,450.00	81,240.00	15,210.00	18.722%	33,114.38
A 2280.150-01-14	INST SALARY-SSSI BUSINESS EDUCATION	113,931.00	111,935.00	1,996.00	1.783%	86,492.09
A 2280.150-01-20	INST SALARY-SSSI INDUSTRIALARTS	83,583.00	69,975.00	13,608.00	19.447%	29,356.59
A 2280.421-01-14	MEMBERSHIP SSSI BUSINESS DEPT	500.00	500.00	0.00	0.000%	
A 2280.450-01-14	MATERIALS/SUPPLIES SSSI BUSINESS	1,400.00	1,400.00	0.00	0.000%	950.00
A 2280.450-01-20	MATERIALS/SUPPLIES SSSI TECH	7,000.00	14,000.00	(7,000.00)	(50.000%)	205.09
A 2280.490-01	BOCES SERVICES-SSSI C-TECH	743,813.00	589,250.00	154,563.00	26.230%	518,865.60
2280	OCCUPATIONAL * EDUCATION GRADES 10- 12	950,227.00	787,060.00	163,167.00	20.731%	635,869.37
22	OCCUPATIONAL ** EDUCATION	3,850,797.00	3,649,545.00	201,252.00	5.514%	2,522,123.42
A 2330.150-01	INST SALARY-SSSI SUMMER SCHOOL	24,000.00	34,560.00	(10,560.00)	(30.556%)	
A 2330.490-03	BOCES SERVICES-IDT	3,030.00	3,030.00	0.00	0.000%	
2330	SPECIAL SCHOOLS *	27,030.00	37,590.00	(10,560.00)	(28.093%)	0.00
23	TEACHING-SPECIAL ** SCHOOLS	27,030.00	37,590.00	(10,560.00)	(28.093%)	0.00
A 2610.150-01	INST SALARY-SSSI LIBRARY	88,275.00	84,550.00	3,725.00	4.406%	55,281.45
A 2610.150-02	INST SALARY-GHES LIBRARY	104,549.00		104,549.00	<N/A>	65,735.04
A 2610.160-01	NONINST SALARIES-SSSI	17,502.00	13,790.00	3,712.00	26.918%	1,425.96
A 2610.450-01	MATERIALS/SUPPLIES SSSI LIBRARY	1,000.00	1,000.00	0.00	0.000%	539.49
A 2610.450-02	MATERIAL/SUPPLIES GH LIBRARY	1,000.00	1,000.00	0.00	0.000%	286.93

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2610.460-01	LIBRARY BOOKS SSSI	2,800.00	2,375.00	425.00	17.895%	2,475.96
A 2610.460-02	LIBRARY BOOKS GH	3,000.00	2,200.00	800.00	36.364%	
A 2610.490-03	BOCES SERVICES- LIBRARY AUTOMATION	38,095.00	38,095.00	0.00	0.000%	25,460.36
2610	INSTRUCTIONAL MEDIA *	256,221.00	143,010.00	113,211.00	79.163%	151,205.19
A 2620.490-01	BOCES SERVICES-SSSI DISTANCE LEARNING			0.00	<N/A>	
2620	EDUCATIONAL TELEVISION *	0.00	0.00	0.00	<N/A>	0.00
A 2630.160-01	NONINST SALARY-SSSI TECHNOLOGY	137,701.00	134,530.00	3,171.00	2.357%	97,992.62
A 2630.200-01	COMPUTER HARDWARE- SSSI	10,000.00	10,000.00	0.00	0.000%	15,235.94
A 2630.200-02	COMPUTER HARDWARE- GHES	7,715.00	7,715.00	0.00	0.000%	1,185.28
A 2630.420-03	DISTRICT CONFERENCES	1,500.00	1,500.00	0.00	0.000%	916.50
A 2630.421-03	DISTRICT MEMBERSHIPS	1,725.00	1,725.00	0.00	0.000%	600.00
A 2630.423-03	DISTRICT CONTRACTED SERVICES	55,000.00	55,000.00	0.00	0.000%	22,756.00
A 2630.450-01	COMPUTER SUPPLIES SSSI	7,500.00	2,000.00	5,500.00	275.000%	6,365.68
A 2630.450-02	COMPUTER SUPPLIES GH	4,000.00	2,000.00	2,000.00	100.000%	5,079.76
A 2630.460-01	SSSI SOFTWARE	8,000.00	8,000.00	0.00	0.000%	7,999.89
A 2630.460-02	GHES SOFTWARE	8,000.00	8,000.00	0.00	0.000%	6,891.23
A 2630.460-03	DISTRICT SOFTWARE	3,000.00	3,000.00	0.00	0.000%	922.36
A 2630.490-03	BOCES SERVICES- DISTRICT	275,950.00	258,795.00	17,155.00	6.629%	239,970.65
2630	COMPUTER-ASSISTED INSTRUCTION *	520,091.00	492,265.00	27,826.00	5.653%	405,915.91
26	INSTRUCTIONAL MEDIA **	776,312.00	635,275.00	141,037.00	22.201%	557,121.10
A 2805.160-01	NONINST SALARY-SSSI	0.00	13,510.00	(13,510.00)	(100.000%)	
A 2805.160-02	NONINST SALARY-GHES	20,603.00	19,800.00	803.00	4.056%	13,497.98
A 2805.167-01	NONINST SALARY-SSSI SUMMER	650.00	650.00	0.00	0.000%	

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2805.167-02	NONINST SALARY-GHES SUMMER	650.00	650.00	0.00	0.000%	
2805	PUPIL SERVICES- ATTENDANCE *	21,903.00	34,610.00	(12,707.00)	(36.715%)	13,497.98
A 2810.150-01	INSTRUCTIONAL SALARIES SSSI	191,103.00	191,040.00	63.00	0.033%	130,061.73
A 2810.150-02	INSTRUCTIONAL SALARIES GHES	82,592.00	79,595.00	2,997.00	3.765%	52,041.08
A 2810.157-01	INSTRUCTIONAL SALARIES-SSSI SUMMER	19,101.00	19,105.00	(4.00)	(0.021%)	5,024.13
A 2810.157-02	INSTRUCTIONAL SALARY -GHES SUMMER	829.95	800.00	29.95	3.744%	
A 2810.160-01	NONINSTRUCTIONAL SALARY-SSSI	44,965.00	43,010.00	1,955.00	4.545%	34,735.68
A 2810.420-01	SSSI CONFERENCES	500.00	500.00	0.00	0.000%	
A 2810.420-02	GHES CONFERENCES	150.00	150.00	0.00	0.000%	
A 2810.450-01	MATERIALS/SUPPLIES GUIDANCE SSSI	1,500.00	2,500.00	(1,000.00)	(40.000%)	854.99
A 2810.450-02	MATERIALS/SUPPLIES GUIDANCE GH	400.00	400.00	0.00	0.000%	283.50
A 2810.490-03	BOCES SERVICES- DISTRICT-WIDE GUIDANCE	13,105.00	13,105.00	0.00	0.000%	8,927.70
2810	PUPIL SERVICES- GUIDANCE *	354,245.95	350,205.00	4,040.95	1.154%	231,928.81
A 2815.160-01	SALARY-SSSI NURSE	70,003.60	67,150.00	2,853.60	4.250%	43,904.54
A 2815.160-02	SALARY-GHES NURSE	63,465.00	59,395.00	4,070.00	6.852%	49,295.47
A 2815.160-03	SALARY-DIST HEALTH COORDINATOR	1,056.00	1,030.00	26.00	2.524%	
A 2815.165-01	SUBSTITUTE NURSES- SSSI	1,000.00	1,000.00	0.00	0.000%	695.42
A 2815.165-02	SUBSTITUTE NURSES- GHES	1,000.00	1,000.00	0.00	0.000%	
A 2815.167-01	SALARY-SSSI SUMMER NURSE	200.00	200.00	0.00	0.000%	383.68
A 2815.167-02	SALARY-GHES SUMMER NURSE	200.00	200.00	0.00	0.000%	1,721.44
A 2815.400-46	HEALTH/WELFARE SERVICES-NONPUBLIC SCHOOLS	32,000.00	32,000.00	0.00	0.000%	4,651.44

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2815.420-01	TRAVEL EXPENSES-SSSI	250.00	250.00	0.00	0.000%	
A 2815.420-02	TRAVEL EXPENSES- GHES	250.00	250.00	0.00	0.000%	
A 2815.421-01	MEMBERSHIP DUES-SSSI	165.00	165.00	0.00	0.000%	
A 2815.421-02	MEMBERSHIP DUES- GHES	165.00	165.00	0.00	0.000%	
A 2815.423-01	SPECIAL MEDICAL SERVICES SSSI	1,000.00	2,500.00	(1,500.00)	(60.000%)	864.67
A 2815.423-02	SPECIAL MEDICAL SERVICES-GHES	1,000.00	2,500.00	(1,500.00)	(60.000%)	
A 2815.423-03	CONTRACTED SERVICES -DISTRICT SCHOOL DOCTOR	7,700.00	7,700.00	0.00	0.000%	
A 2815.450-01	MATERIALS/SUPPLIES- SSSI HEALTH SERVICES	1,500.00	2,500.00	(1,000.00)	(40.000%)	288.22
A 2815.450-02	MATERIALS/SUPPLIES- GHES HEALTH SERVICES	1,500.00	2,500.00	(1,000.00)	(40.000%)	362.73
2815	HEALTH SERVICES- REGULAR SCHOOL *	182,454.60	180,505.00	1,949.60	1.080%	102,167.61
A 2820.150-01	SALARY-SSSI PSYCHOLOGIST	212,746.00	204,285.00	8,461.00	4.142%	153,532.74
A 2820.150-02	SALARY-GHES PSYCHOLOGIST	17,216.60	16,515.00	701.60	4.248%	10,795.51
A 2820.150-03-11	CPSE/CSE CHAIR	2,000.00	5,000.00	(3,000.00)	(60.000%)	
A 2820.157-01	SSSI SUMMER INST SALARIES	0.00	5,410.00	(5,410.00)	(100.000%)	
A 2820.157-02	GHES SUMMER INST SALARIES	1,725.20	1,655.00	70.20	4.242%	
A 2820.420-01	SSSI CONFERENCES	500.00	500.00	0.00	0.000%	
A 2820.420-02	GHES CONFERENCES	250.00	250.00	0.00	0.000%	
A 2820.423-01	CONTRACTED SERVICES -SSSI	5,000.00	5,000.00	0.00	0.000%	
A 2820.423-02	CONTRACTED SERVICES -GHES	5,000.00	5,000.00	0.00	0.000%	1,150.00
A 2820.450-01	MATERIALS/SUPPLIES PSYCHOLOGY SSSI	1,000.00	1,500.00	(500.00)	(33.333%)	671.30
A 2820.450-02	MATERIALS/SUPPLIES PSYCHOLOGY GH	1,000.00	1,500.00	(500.00)	(33.333%)	415.30
2820	PYSCHOLOGICAL SERVICES- REGULAR SCHOOL *	246,437.80	246,615.00	(177.20)	(0.072%)	166,564.85

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2825.150-03	INST SALARY-SCHOOL SOCIAL WORK-ARP	0.00	74,960.00	(74,960.00)	(100.000%)	
A 2825.450-03	MATERIALS/SUPPLIES	500.00	500.00	0.00	0.000%	
2825	TOTAL SOCIAL WORK * SERVICES-REGULAR SCHOOL	500.00	75,460.00	(74,960.00)	(99.337%)	0.00
A 2850.150-01-200	SSSI CHAPERONES	2,790.00	2,300.00	490.00	21.304%	2,622.00
A 2850.150-01-202	SSSI SENIOR CLASS ADVISOR	2,460.00	2,400.00	60.00	2.500%	1,797.75
A 2850.150-01-203	SSSI JUNIOR CLASS ADVISOR	2,460.00	2,400.00	60.00	2.500%	817.71
A 2850.150-01-204	SSSI SOPHOMORE CLASS ADVISOR	1,143.00	1,115.00	28.00	2.511%	
A 2850.150-01-205	FROSH CLASS ADVISOR	1,143.00	1,115.00	28.00	2.511%	
A 2850.150-01-206	SSSI HIGH SCH HONOR SOCIETY ADVISOR	1,209.00	1,185.00	24.00	2.025%	
A 2850.150-01-207	SSSI MIDDLE SCH HONOR SOCIETY ADVISOR	1,209.00	1,185.00	24.00	2.025%	751.52
A 2850.150-01-208	SSSI HS STUDENT COUNCIL ADVISOR	1,958.00	1,910.00	48.00	2.513%	1,027.29
A 2850.150-01-209	-SSSI MIDDLE SCH STUDENT COUNCIL ADVISOR	1,958.00	1,910.00	48.00	2.513%	
A 2850.150-01-210	SSSI YEARBOOK ADVISOR	3,139.00	3,075.00	64.00	2.081%	
A 2850.150-01-211	SSSI ART CLUB ADVISOR	842.00	825.00	17.00	2.061%	617.25
A 2850.150-01-212	SSSI MUSIC CLUB ADVISOR	842.00	825.00	17.00	2.061%	641.62
A 2850.150-01-213	SSSI CHORUS ENSEMBLE DIRECTOR	3,023.00	2,950.00	73.00	2.475%	2,294.46
A 2850.150-01-214	SSSI LIBRARY CLUB ADVISOR	842.00	825.00	17.00	2.061%	
A 2850.150-01-215	SSSI NEWSPAPER ADVISOR	1,420.00	1,390.00	30.00	2.158%	834.00
A 2850.150-01-216	SSSI SCIENCE CLUB ADVISOR	1,673.00	1,640.00	33.00	2.012%	910.76
A 2850.150-01-217	SSSI SPANISH CLUB ADVISOR	844.00	825.00	19.00	2.303%	
A 2850.150-01-218	SSSI YOUTH-IN-GOVT ADVISOR	1,004.00	980.00	24.00	2.449%	733.56
A 2850.150-01-219	SSSI VIDEO CLUB	1,673.00	1,640.00	33.00	2.012%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
	ADVISOR					
A 2850.150-01-220	SSSI SKI CLUB ADVISOR	1,234.00	1,205.00	29.00	2.407%	
A 2850.150-01-221	SSSI ASSISTANT SKI CLUB ADVISOR	638.00	625.00	13.00	2.080%	
A 2850.150-01-223	SSSI BOCES GIFTED PROGRAM	825.00	825.00	0.00	0.000%	
A 2850.150-01-224	SSSI HS PLAY/DRAMA DIRECTOR	2,275.00	2,220.00	55.00	2.477%	
A 2850.150-01-225	SSSI MS PLAY/DRAMA DIRECTOR	1,307.00	1,275.00	32.00	2.510%	
A 2850.150-01-226	SSSI CHESS CLUB ADVISOR	846.00	825.00	21.00	2.545%	
A 2850.150-01-227	SSSI DEBATE CLUB ADVISOR	846.00	825.00	21.00	2.545%	
A 2850.150-01-229	SSSI RUNNING CLUB ADVISOR	1,170.00	1,140.00	30.00	2.632%	
A 2850.150-01-230	SSS LITERARY MAGAZINE ADVISOR	1,227.00	1,205.00	22.00	1.826%	1,204.00
A 2850.150-01-231	ISSSI PEP BAND DIRECTOR	1,496.00	1,465.00	31.00	2.116%	
A 2850.150-01-232	SSSI STAGE BAND DIRECTOR	2,922.00	2,850.00	72.00	2.526%	2,847.00
A 2850.150-01-235	SSSI YOUTH ENDING HUNGER	847.00	825.00	22.00	2.667%	640.08
A 2850.150-01-236	SSSI DIVERSITY CLUB ADVISOR	847.00	825.00	22.00	2.667%	
A 2850.150-01-237	SSSI GOLF CLUB ADVISOR	842.00	825.00	17.00	2.061%	
A 2850.150-01-239	SSSI VOLLEYBALL CLUB	1,948.00	1,910.00	38.00	1.990%	
A 2850.150-01-240	SSSI COOKING CLUB	848.00	825.00	23.00	2.788%	
A 2850.150-01-241	SSSI SCIENCE RESEARCH CLUB	847.00	825.00	22.00	2.667%	
A 2850.150-01-242	SSSI ACADEMIC TEAM ADVISOR	852.00	825.00	27.00	3.273%	
A 2850.150-01-243	SSSI BOWLING CLUB	848.00	825.00	23.00	2.788%	
A 2850.150-02-200	GHEs CHAPERONES	920.00	2,300.00	(1,380.00)	(60.000%)	
A 2850.150-02-222	GHEs SAFETY PATROL ADVISOR	699.00	685.00	14.00	2.044%	
A 2850.150-02-228	GHEs O/M ADVISOR	346.00	345.00	1.00	0.290%	
A 2850.150-02-233	GHEs POST OFFICE ADVISOR	354.00	345.00	9.00	2.609%	
A 2850.150-02-234	GHEs BANK ADVISOR	356.00	345.00	11.00	3.188%	

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2850.150-02-235	GHEs YOUTH ENDING HUNGER	846.00	825.00	21.00	2.545%	
A 2850.150-02-236	CAREER EXPLORATION CHAIRPERSON-GHEs	200.00	200.00	0.00	0.000%	
A 2850.150-02-237	NY KIDS GROWING FOOD -GHEs	200.00	200.00	0.00	0.000%	
A 2850.150-02-238	GHEs WORLD DRUMMING CLUB	852.00	825.00	27.00	3.273%	
A 2850.400-01-206	MEMBERSHIP-HIGH SCHOOL HONOR SOCIETY	400.00	400.00	0.00	0.000%	385.00
A 2850.400-01-207	MEMBERSHIP-JUNIOR HIGH SCHOOL HONOR SOCIETY	400.00	400.00	0.00	0.000%	385.00
A 2850.400-01-208	MEMBERSHIP-SSSI STUDENT COUNCIL	150.00	150.00	0.00	0.000%	95.00
A 2850.450-01-210	MATERIALS/SUPPLIES- SSSI YEARBOOK	1,500.00	1,500.00	0.00	0.000%	614.05
2850	CO-CURRICULAR SERVICES *	61,520.00	61,160.00	360.00	0.589%	19,218.05
A 2855.150-01-100	ATHLETIC DIRECTOR	14,869.00	12,860.00	2,009.00	15.622%	11,600.00
A 2855.150-01-101	BOYS' VARSITY SOCCER COACH	4,573.00	4,465.00	108.00	2.419%	4,389.00
A 2855.150-01-102	GIRLS' VARSITY SOCCER COACH	4,573.00	4,465.00	108.00	2.419%	4,464.00
A 2855.150-01-103	BOYS' JV SOCCER COACH	3,511.00	3,425.00	86.00	2.511%	
A 2855.150-01-104	GIRLS' JV SOCCER COACH	3,510.00	3,425.00	85.00	2.482%	
A 2855.150-01-105	MODIFIED BOYS' SOCCER COACH	2,851.00	2,795.00	56.00	2.004%	2,794.00
A 2855.150-01-106	VARSITY X-COUNTRY COACH	3,947.00	3,855.00	92.00	2.387%	3,777.00
A 2855.150-01-107	MODIFIED X-COUNTRY COACH	2,373.00	2,315.00	58.00	2.505%	2,313.00
A 2855.150-01-108	VARSITY VOLLEYBALL COACH	4,574.00	4,465.00	109.00	2.441%	4,314.00
A 2855.150-01-109	-JV VOLLEYBALL COACH	3,511.00	3,425.00	86.00	2.511%	3,424.00
A 2855.150-01-110	MODIFIED VOLLEYBALL COACH	2,865.00	2,795.00	70.00	2.504%	2,794.00
A 2855.150-01-111	BOYS' VARSITY BASKETBALL COACH	5,861.00	5,695.00	166.00	2.915%	5,616.00

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Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2023-2024 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2855.150-01-112	GIRLS' VARSITY BASKETBALL COACH	5,861.00	5,695.00	166.00	2.915%	5,691.00
A 2855.150-01-113	BOYS' JV BASKETBALL COACH	4,208.00	4,105.00	103.00	2.509%	4,105.00
A 2855.150-01-114	GIRLS' JV BASKETBALL COACH	4,208.00	4,105.00	103.00	2.509%	4,105.00
A 2855.150-01-115	BOYS' MODIFIED BASKETBALL COACH	3,004.00	2,945.00	59.00	2.003%	2,945.00
A 2855.150-01-116	GIRLS' MODIFIED BASKETBALL COACH	3,005.00	2,945.00	60.00	2.037%	2,945.00
A 2855.150-01-117	VARSITY BASEBALL COACH	4,858.00	4,465.00	393.00	8.802%	1,725.60
A 2855.150-01-118	JV BASEBALL COACH	3,511.00	3,425.00	86.00	2.511%	
A 2855.150-01-119	MODIFIED BASEBALL COACH	2,865.00	2,795.00	70.00	2.504%	
A 2855.150-01-120	VARSITY SOFTBALL COACH	4,574.00	4,465.00	109.00	2.441%	2,157.00
A 2855.150-01-121	JV SOFTBALL COACH	3,508.00	3,425.00	83.00	2.423%	
A 2855.150-01-122	MODIFIED SOFTBALL COACH	2,865.00	2,795.00	70.00	2.504%	1,117.60
A 2855.150-01-123	VARISITY/JV BASKETBALL CHEERLEADING COACH	5,684.00	5,545.00	139.00	2.507%	4,384.00
A 2855.150-01-124	VOLLEYBALL CHAPERONES	2,760.00	4,600.00	(1,840.00)	(40.000%)	2,002.00
A 2855.150-01-125	SOCCER CHAPERONES	4,140.00	4,600.00	(460.00)	(10.000%)	3,367.00
A 2855.150-01-126	BASKETBALL CHAPERONES	7,360.00	5,520.00	1,840.00	33.333%	7,728.00
A 2855.150-01-127	VARSITY VOLLEYBALL SCOREKEEPER	956.00	935.00	21.00	2.246%	888.00
A 2855.150-01-128	JV VOLLEYBALL SCOREKEEPER	956.00	935.00	21.00	2.246%	
A 2855.150-01-129	MODIFIED VOLLEYBALL SCOREKEEPER	949.00	935.00	14.00	1.497%	1,014.00
A 2855.150-01-130	V/JV BOYS' BASKETBALL SCOREKEEPER	959.00	935.00	24.00	2.567%	888.00
A 2855.150-01-131	V/JV GIRLS' BASKETBALL SCOREKEEPER	956.00	935.00	21.00	2.246%	846.00
A 2855.150-01-132	V/JV BOYS' BASKETBALL TIMEKEEPER	956.00	935.00	21.00	2.246%	846.00
A 2855.150-01-133	V/JV GIRLS' BASKETBALL TIMEKEEPER	956.00	935.00	21.00	2.246%	1,434.00
A 2855.150-01-134	BOYS' BASKETBALL	956.00	935.00	21.00	2.246%	546.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 2855.150-01-135	SHOT CLOCK GIRLS' BASKETBALL	959.00	935.00	24.00	2.567%	1,986.00
A 2855.150-01-136	SHOT CLOCK MODIFIED BOYS' BASKETBALL	959.00	935.00	24.00	2.567%	42.00
A 2855.150-01-137	SCOREKEEPER MODIFIED GIRLS' BASKETBALL	956.00	935.00	21.00	2.246%	1,734.00
A 2855.150-01-138	SCOREKEEPER VARSITY BASEBALL	956.00	935.00	21.00	2.246%	338.40
A 2855.150-01-139	SCOREKEEPER VARSITY SOFTBALL	871.00	850.00	21.00	2.471%	338.40
A 2855.150-01-140	SCOREKEEPER GIRLS' MODIFIED SOCCER COACH	2,865.00	2,795.00	70.00	2.504%	2,794.00
A 2855.150-01-141	SOFTBALL CHAPERONE	920.00	920.00	0.00	0.000%	
A 2855.150-01-142	BASEBALL CHAPERONE	920.00	920.00	0.00	0.000%	
A 2855.150-01-143	JV/V VOLLEYBALL LIBERO OFFICIAL	871.00	850.00	21.00	2.471%	888.00
A 2855.150-01-146	ATHLETIC TRAINER	63,932.00	61,180.00	2,752.00	4.498%	47,274.96
A 2855.150-01-147	X-COUNTRY CHAPERONE	920.00	920.00	0.00	0.000%	364.00
A 2855.200-01-90	EQUIPMENT- INTERSCHOLASTIC ATHLETICS	11,000.00	22,000.00	(11,000.00)	(50.000%)	1,443.29
A 2855.400-01-90	CONTRACTUAL EXP- TOURNAMENTS	7,200.00	7,200.00	0.00	0.000%	6,462.71
A 2855.421-01-90	LEAGUE MEMBERSHIP DUES	4,500.00	4,500.00	0.00	0.000%	4,438.44
A 2855.423-01-90	CONTRACTED SERVICES	2,000.00	2,000.00	0.00	0.000%	904.98
A 2855.450-01-90	MATERIALS/SUPPLIES- INTERSCHOLASTIC ATHLETICS	16,000.00	11,000.00	5,000.00	45.455%	10,346.05
A 2855.490-01-90	BOCES SERVICES- ATHLETIC OFFICIALS/COORDINATO R	75,150.00	75,150.00	0.00	0.000%	44,516.70
2855	INTERSCHOLASTIC ATHLETICS	318,052.00	316,920.00	1,132.00	0.357%	218,091.13
28		1,185,113.35	1,265,475.00	(80,361.65)	(6.350%)	751,468.43

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
2	***	12,467,159.47	12,515,060.00	(47,900.53)	(0.383%)	8,428,918.23
A 5510.150-03	INSTRUCTIONAL SALARY	10,000.00		10,000.00	<N/A>	8,077.01
A 5510.160-55-01	NONINST SALARIES-BUS DRIVERS	48,723.40	33,045.00	15,678.40	47.446%	28,764.83
A 5510.160-55-02	NONINST SALARIES-BUS AIDES	200.00	200.00	0.00	0.000%	
A 5510.160-55-03	NONINST SALARIES-SUPERVISION	10,000.00	20,000.00	(10,000.00)	(50.000%)	4,038.51
A 5510.200-55-01	BUS PURCHASE	0.00	50,000.00	(50,000.00)	(100.000%)	
A 5510.400-55	CONTRACTUAL EXPENSE	1,000.00	1,000.00	0.00	0.000%	481.00
A 5510.430-55	REPAIR CHARGES	5,000.00	5,000.00	0.00	0.000%	424.97
A 5510.435-55	BUS INSURANCE CHARGES	4,200.00	4,200.00	0.00	0.000%	3,987.00
A 5510.440-55	BUS E-Z PASS TOLLS	200.00	200.00	0.00	0.000%	50.00
A 5510.450-55-01	BUS FUEL/LUBE CHARGES	10,000.00	10,000.00	0.00	0.000%	6,915.24
A 5510.450-55-02	BUS MATERIALS/SUPPLIES	6,000.00	6,000.00	0.00	0.000%	
5510	TRANSPORTATION PUPIL * TRANSPORTATION DISTRICT TRANSPORTATION SERVICES	95,323.40	129,645.00	(34,321.60)	(26.474%)	52,738.56
A 5530.435-03	UNALLOCATED INSURANCE-DISTRICT BUS GARAGE	50.00	50.00	0.00	0.000%	50.00
A 5530.482-03	ELECTRICITY-DISTRICT BUS GARAGE	625.00	625.00	0.00	0.000%	252.48
5530	GARAGE BUILDING *	675.00	675.00	0.00	0.000%	302.48
A 5540.400-01-01	CONTRACT TRANSPORTATION-SSSI FIELD TRIPS	8,000.00	6,000.00	2,000.00	33.333%	1,896.42
A 5540.400-01-04	CONTRACT TRANSPORTATION-SSSI COCURRICULAR	3,000.00	3,000.00	0.00	0.000%	
A 5540.400-01-90	CONTRACT TRANSPORTATION-ATHLETICS	90,000.00	86,000.00	4,000.00	4.651%	25,222.40

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 5540.400-02-01	CONTRACT TRANSPORTATION-GHES FIELD TRIPS	6,000.00	6,000.00	0.00	0.000%	3,233.77
A 5540.400-02-02	CONTRACT TRANSPORTATION-GHES COCURRICULAR	1,000.00	1,000.00	0.00	0.000%	
A 5540.400-03-01	CONTRACT TRANSPORTATION- REGULAR ROUTES	1,512,715.16	1,246,400.00	266,315.16	21.367%	749,726.69
A 5540.400-03-03	CONTRACT TRANSPORTATION-DIST CHORUS/MUSIC	1,500.00	1,500.00	0.00	0.000%	
5540	CONTRACT TRANSPORTATION *	1,622,215.16	1,349,900.00	272,315.16	20.173%	780,079.28
A 5581.49	BOCES SERVICES	20,000.00	12,000.00	8,000.00	66.667%	27,577.87
5581	*	20,000.00	12,000.00	8,000.00	66.667%	27,577.87
55	**	1,738,213.56	1,492,220.00	245,993.56	16.485%	860,698.19
5	***	1,738,213.56	1,492,220.00	245,993.56	16.485%	860,698.19
A 9010.800-03-81	EMPLOYEES' RETIREMENT SYSTEM- ADMINISTRATION	68,120.00	78,600.00	(10,480.00)	(13.333%)	46,656.17
A 9010.800-03-82	EMPLOYEES RETIREMENT-PROGRAM	124,450.00	94,320.00	30,130.00	31.944%	65,318.63
A 9010.800-03-83	EMPLOYEES RETIREMENT-CAPITAL	85,150.00	72,050.00	13,100.00	18.182%	43,545.75
9010	UNDISTRIBUTED EMPLOYEE BENEFITS STATE RETIREMENT *	277,720.00	244,970.00	32,750.00	13.369%	155,520.55
A 9020.800-03-81	TEACHERS RETIREMENT -ADMINISTRATION	93,743.00	66,785.00	26,958.00	40.365%	
A 9020.800-03-82	TEACHERS RETIREMENT -PROGRAM	800,850.00	851,760.00	(50,910.00)	(5.977%)	(41.74)
9020	TEACHERS RETIREMENT *	894,593.00	918,545.00	(23,952.00)	(2.608%)	(41.74)
A 9030.800-03-81	FICA/MEDICARE- ADMINISTRATION	106,620.00	93,775.00	12,845.00	13.698%	66,656.81

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 9030.800-03-82	FICA/MEDICARE-PROGRAM	694,620.00	694,620.00	0.00	0.000%	415,371.09
A 9030.800-03-83	FICA/MEDICARE-CAPITAL	48,605.00	48,605.00	0.00	0.000%	31,085.49
9030	SOCIAL SECURITY *	849,845.00	837,000.00	12,845.00	1.535%	513,113.39
A 9040.800-03-81	WORKERS COMPENSATION- ADMINISTRATION	13,690.00	9,000.00	4,690.00	52.111%	8,893.00
A 9040.800-03-82	WORKERS COMPENSATION- PROGRAM	58,447.00	55,000.00	3,447.00	6.267%	55,000.00
A 9040.800-03-83	WORKERS COMPENSATION- CAPITAL	12,500.00	19,000.00	(6,500.00)	(34.211%)	19,000.00
9040	WORKER'S COMPENSATION *	84,637.00	83,000.00	1,637.00	1.972%	82,893.00
A 9050.800-03-82	UNEMPLOYMENT INSURANCE	2,500.00	5,000.00	(2,500.00)	(50.000%)	
9050	UNEMPLOYMENT INSURANCE *	2,500.00	5,000.00	(2,500.00)	(50.000%)	0.00
A 9055.800-03-81	DISABILITY INSURANCE- ADMINISTRATION	331.60	310.00	21.60	6.968%	410.40
9055	DISABILITY INSURANCE *	331.60	310.00	21.60	6.968%	410.40
A 9060.800-00	RETIREE HEALTH INSURANCE	1,234,052.00	1,130,285.00	103,767.00	9.181%	860,248.00
A 9060.800-03-81	HEALTH INSURANCE- ADMINISTRATION	333,386.00	259,290.00	74,096.00	28.576%	229,669.00
A 9060.800-03-82	HEALTH INSURANCE- PROGRAM	2,041,098.00	1,866,840.00	174,258.00	9.334%	1,609,523.65
A 9060.800-03-83	HEALTH INSURANCE- OPERATIONS	99,636.00	142,530.00	(42,894.00)	(30.095%)	119,758.00
A 9060.800-03-84	FLEXIBLE SPENDING ACCONR	3,500.00	3,500.00	0.00	0.000%	1,765.00
9060	HOSPITAL & MEDICAL INSURANCE *	3,711,672.00	3,402,445.00	309,227.00	9.088%	2,820,963.65
A 9070.800-03-81	UNION WELFARE BENEFITS- ADMINISTRATION	21,350.00	22,325.00	(975.00)	(4.367%)	22,325.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
A 9070.800-03-82	UNION WELFARE BENEFITS-PROGRAM	138,775.00	140,300.00	(1,525.00)	(1.087%)	136,075.08
A 9070.800-03-83	UNION WELFARE BENEFITS-CAPITAL	9,150.00	9,150.00	0.00	0.000%	9,150.00
9070	UNION WELFARE BENEFITS *	169,275.00	171,775.00	(2,500.00)	(1.455%)	167,550.08
A 9089.800-03-82	UNUSED SICK LEAVE PAYMENT-DISTRICT	50,000.00	43,000.00	7,000.00	16.279%	84,630.00
9089	OTHER BENEFITS *	50,000.00	43,000.00	7,000.00	16.279%	84,630.00
90	**	6,040,573.60	5,706,045.00	334,528.60	5.863%	3,825,039.33
A 9711.6	PRINCIPAL-2016 BOND	250,000.00	245,000.00	5,000.00	2.041%	
A 9711.60	PRINCIPAL-SSSI/GHES BOND 2022	300,000.00	400,000.00	(100,000.00)	(25.000%)	
A 9711.61	PRINCIPAL-DIST RENOV BOND 2009	275,000.00	265,000.00	10,000.00	3.774%	
A 9711.7	INTEREST-2016 BOND	40,781.00	45,685.00	(4,904.00)	(10.734%)	22,840.63
A 9711.70	INTEREST-SSSI/GHES BOND 2022	232,250.00	189,700.00	42,550.00	22.430%	197,220.83
A 9711.71	INTEREST-DIST RENOV BOND 2009	20,656.00	29,935.00	(9,279.00)	(30.997%)	14,965.62
9711	DEBT SRVS. SERIAL * BONDS- SCHOOL CONST.	1,118,687.00	1,175,320.00	(56,633.00)	(4.819%)	235,027.08
A 9732.6	BOND PRINCIPAL-BUS PURCHASES	20,000.00	20,000.00	0.00	0.000%	
A 9732.7	BOND INTEREST-BUS PURCHASES	600.00	800.00	(200.00)	(25.000%)	400.00
9732	BOND-BUS PURCHASE *	20,600.00	20,800.00	(200.00)	(0.962%)	400.00
A 9785.6	PRINCIPAL-EPC 2011	156,694.00	150,430.00	6,264.00	4.164%	74,445.52
A 9785.60	PRINCIPAL-EPC #2 2021	186,621.00		186,621.00	<N/A>	
A 9785.7	INTEREST-EPC 2011	25,912.00	32,180.00	(6,268.00)	(19.478%)	16,857.54
A 9785.70	INTEREST-EPC #2 2021	94,152.00	149,195.00	(55,043.00)	(36.893%)	44,010.50
9785	INSTALLMENT * PURCHASE DEBT	463,379.00	331,805.00	131,574.00	39.654%	135,313.56

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures
97	**	1,602,666.00	1,527,925.00	74,741.00	4.892%	370,740.64
A 9901.93	TRANSFER TO SCH FOOD SERVICE	16,000.00	106,000.00	(90,000.00)	(84.906%)	106,000.00
A 9901.94	TRANSFER TO CAPITAL	100,000.00		100,000.00	<N/A>	
A 9901.95	TRANSFER TO SPECIAL AID FUND	66,915.00	66,915.00	0.00	0.000%	
9901	INTERFUND TRANSFERS * - TRANSFER TO OTHER FUNDS	182,915.00	172,915.00	10,000.00	5.783%	106,000.00
99	**	182,915.00	172,915.00	10,000.00	5.783%	106,000.00
9	***	7,826,154.60	7,406,885.00	419,269.60	5.661%	4,301,779.97
	Grand Totals:	25,328,514.00	24,384,840.00	943,674.00	3.870%	16,039,878.77