

**WAINSCOTT COMMON SCHOOL DISTRICT**

**2023-24 Proposed Budget FINAL April 19, 2023**

<b>CODES</b>	<b>ACCOUNT NAME</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-2023 Budget</b>	<b>2023-24 Proposed Budget</b>	<b>Difference</b>
<b>1000.00</b>	<b>GENERAL SUPPORT</b>						
1040.16	DISTRICT CLERK	32,238.30	49,222.98	55,620.00	58,958.00	62,496.00	3,538.00
1040.45	MATERIALS & SUPPLIES	896.71	1,013.00	3,000.00	3,000.00	3,000.00	0.00
1240.15	SUPERINTENDENT SALARY	53,045.00	54,742.00	56,385.00	59,768.00	63,354.00	3,586.00
1240.40	PROFESSIONAL DEVELOPMENT	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
1240.42	PROFESSIONAL DUES	517.19	551.05	600.00	600.00	1,500.00	900.00
1240.45	MATERIALS & SUPPLIES	97.00	210.79	500.00	500.00	850.00	350.00
1310.16	NON-INSTRUCTIONAL SALARIES	30,900.00	31,889.00	32,846.00	34,817.00	36,906.00	2,089.00
1310.40	CONTRACTUAL EXPENSES	680.00	1,271.81	1,600.00	1,600.00	1,600.00	0.00
1310.40	TAN CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1310.45	MATERIALS & SUPPLIES	607.41	405.32	750.00	750.00	750.00	0.00
1345.49	BOCES PURCHASING	1,069.00	1,090.00	1,117.00	1,117.00	0.00	-1,117.00
1420.40	LEGAL	2,215.00	3,783.96	3,000.00	3,000.00	10,000.00	7,000.00
1420.40	TAN LEGAL FEES	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1430.49	OLAS BOCES	0.00	0.00	0.00	0.00	1,500.00	1,500.00
1480.40	PUBLIC INFORMATION	6,755.63	2,652.87	4,400.00	4,400.00	5,000.00	600.00
1480.49	PUBLIC INFORMATION BOCES	0.00	0.00	5,910.00	0.00	5,000.00	5,000.00
	<b><u>TOTAL CENTRAL OFFICE</u></b>	<b>129,021.24</b>	<b>146,832.78</b>	<b>166,728.00</b>	<b>168,510.00</b>	<b>212,956.00</b>	<b>44,446.00</b>
<b>1620.00</b>	<b>OPERATION &amp; MAINTENANCE</b>						
1620.20	EQUIPMENT	7,974.00	1,281.58	5,000.00	0.00	5,000.00	5,000.00
1620.40	UTILITIES	28,488.02	27,726.57	35,000.00	45,000.00	50,000.00	5,000.00
1620.42	COVID CAPITAL	0.00	21,050.61	0.00	0.00	0.00	0.00
1620.45	MATERIALS & SUPPLIES	788.44	2,590.32	5,000.00	5,000.00	5,000.00	0.00
1621.40	CONTRACTUAL EXPENSES	56,004.41	106,535.28	60,000.00	70,000.00	100,000.00	30,000.00
1680.49	BOCES CENTRAL DATA PROCESS	23,209.49	23,323.05	38,687.00	38,687.00	17,500.00	-21,187.00
	<b><u>TOTAL OPERATIONS &amp; MAINTENANCE</u></b>	<b>116,464.36</b>	<b>182,507.41</b>	<b>143,687.00</b>	<b>158,687.00</b>	<b>177,500.00</b>	<b>18,813.00</b>
<b>1900.00</b>	<b>SPECIAL ITEMS</b>						



<b>CODES</b>	<b>ACCOUNT NAME</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-2023 Budget</b>	<b>2023-24 Proposed Budget</b>	<b>Difference</b>
2250.16	SPECIAL EDUCATION AIDE@ROS	21,266.17	0.00	27,000.00	27,000.00	0.00	-27,000.00
2250.41	SPECIAL ED CONTRACTUAL @RC	118,700.00	71,867.25	120,000.00	120,000.00	37,000.00	-83,000.00
2820.15	PSYCHOLOGICAL SALARIES@RO	11,775.00	18,675.00	12,000.00	12,000.00	22,000.00	10,000.00
2250.13	SPECIAL ED DIRECTOR SALARY	41,200.00	42,518.00	43,794.00	46,422.00	49,207.00	2,785.00
2250.15	Special Ed Teachers @ Wainscott	0.00	55,626.06	60,000.00	50,000.00	100,000.00	50,000.00
2250.15	Summer School Teacher @ Wain	0.00	0.00	0.00	0.00	3,000.00	3,000.00
2250.16	Special Ed Aide	0.00	0.00	0.00	29,014.00	0.00	-29,014.00
2250.40	SPECIAL EDUCATION-CONTRACT	62,143.85	35,115.00	30,000.00	30,000.00	110,000.00	80,000.00
2250.45	MATERIALS & Supplies Special Ed	0.00	429.61	1,000.00	500.00	1,000.00	500.00
2250.47	TUITION - SPECIAL EDUCATION	175,140.54	202,861.91	266,000.00	479,501.00	856,300.00	376,799.00
2250.47	Contingent Sp Ed Tuition (1 X 75000)	0.00	0.00	0.00	0.00	75,000.00	75,000.00
2250.47	Summer School Tuition	0.00	0.00	0.00	0.00	10,000.00	10,000.00
2250.49	BOCES SPECIAL EDUCATION	14,381.38	11,863.63	14,415.00	14,415.00	14,000.00	-415.00
2250.49	BOCES WESTHAMPTON BEACH	0.00	0.00	0.00	100,000.00	312,000.00	212,000.00
2250.49	BOCES Sequioa	0.00	0.00	0.00	0.00	72,000.00	72,000.00
2610.49	BOCES SCHOOL LIB & AUDIOVISU	1,083.00	0.00	1,138.00	0.00	0.00	0.00
2630.12	DPO SALARY	0.00	0.00	3,000.00	3,200.00	3,200.00	0.00
2630.15	TECHNOLOGY TEACHER	0.00	0.00	4,750.00	5,500.00	6,500.00	1,000.00
2630.22	COMPUTER HARDWARE	0.00	2,279.75	5,000.00	5,000.00	6,000.00	1,000.00
2630.46	INSTRUCTIONAL MEDIA - SOFTW	1,897.51	2,192.00	6,000.00	6,000.00	7,000.00	1,000.00
2815.15	NURSE SALARY	4,221.50	10,693.31	8,000.00	8,000.00	6,000.00	-2,000.00
2815.40	HEALTH SERVICES	0.00	5,560.36	3,000.00	3,000.00	3,000.00	0.00
2820.40	PSYCHOLOGICAL SALARIES	0.00	2,850.00	6,000.00	6,000.00	12,000.00	6,000.00
2825.15	SOCIAL WORKER SALARIES	3,716.25	0.00	5,000.00	5,000.00	15000.00	10,000.00

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	<b><u>TOTAL SPECIAL EDUCATION</u></b>	534,130.99	575,010.98	746,097.00	1,080,552.00	1,950,207.00	869,655.00
<b>5000.00</b>	<b>TRANSPORTATION &amp; UNDISTRIBUTED</b>						
5540.40	CONTRACT TRANSPORTATION	250,660.00	246,280.40	271,000.00	279,500.00	289,283.00	9,783.00
5581.49	BOCES TRANSPORTATION/WHB	0.00	0.00	0.00	20,000.00	90,000.00	70,000.00
5581.49	BOCES TRANSPORTATION/Seq	0.00	0.00	0.00	0.00	66,000.00	66,000.00
9001.00	EMPLOYEE BENEFITS	194,215.88	161,958.03	220,000.00	230,000.00	290,000.00	60,000.00
9711.60	DEBT SERVICE - PRINCIPAL	110,000.00	115,000.00	120,000.00	0.00	0.00	0.00
9711.70	DEBT SERVICE - INTEREST	15,956.26	10,868.76	5,550.00	0.00	0.00	0.00
9760.70	TAN Interest	0.00	0.00	0.00	0.00	160000.00	160,000.00
	<b><u>TOTAL TRANSPORTATION ETC.</u></b>	570,832.14	534,107.19	616,550.00	529,500.00	895,283.00	365,783.00
	<b>TOTAL</b>	<b>3,120,220.08</b>	<b>3,413,773.27</b>	<b>3,829,017.00</b>	<b>4,127,568.00</b>	<b>6,161,331.00</b>	2,033,763.00