

WAINSCOTT COMMON SCHOOL DISTRICT
2023-24 Revised Budget For June 20, 2023 Re-Vote

CODES	ACCOUNT NAME	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-2023 Budget	2023-24 Proposed Budget	Difference
1000.00	GENERAL SUPPORT						
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
	<u>TOTAL CENTRAL OFFICE</u>	129,021.24	146,832.78	166,728.00	168,510.00	212,956.00	44,446.00
1620.00	OPERATION & MAINTENANCE						
1620.20	EQUIPMENT	7,974.00	1,281.58	5,000.00	0.00	0.00	0.00
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 PROCESSING	23,209.49	23,323.05	38,687.00	38,687.00	17,500.00	-21,187.00
	<u>TOTAL OPERATIONS & MAINTENANCE</u>	116,464.36	182,507.41	143,687.00	158,687.00	172,500.00	13,813.00
1900.00	SPECIAL ITEMS						
1910.40	INSURANCE	10,889.00	20,550.00	31,000.00	31,000.00	33,000.00	2,000.00
1920.40	SCHOOL ASSOCIATION DUES	54.00	54.00	700.00	700.00	700.00	0.00

1981.49	BOCES ADMINISTRATION	44,659.00	52,853.17	46,186.00	47,512.00	50,000.00	2,488.00
	<u>TOTAL SPECIAL ITEMS</u>	55,602.00	73,457.17	77,886.00	79,212.00	83,700.00	4,488.00
2010.00	INSTRUCTION						
2010.49	BOCES CURRICULUM DEVELOPMENT	805.00	0.00	2,210.00	2,210.00	4,000.00	1,790.00
2070.40	IN-SERVICE TRAINING	752.50	672.50	1,000.00	1,000.00	2,000.00	1,000.00
2110.12	TEACHERS SALARIES K-6	265,014.12	272,951.00	280,841.00	297,692.00	308,935.00	11,243.00
2110.13	TEACHER SALARIES SPECIAL AREAS	65,213.59	29,304.14	38,250.00	48,760.00	48,000.00	-760.00
2110.14	SUBSTITUTES	24,528.20	23,417.10	5,000.00	5,000.00	6,000.00	1,000.00
2110.15	TEACHER ASST	0.00	0.00	26,574.00	0.00	35,000.00	35,000.00
2110.20	EQUIPMENT	1,844.75	4,158.72	5,000.00	0.00	0.00	0.00
2110.40	CONTRACTUAL EXPENSES	5,512.63	0.00	18,000.00	10,000.00	10,000.00	0.00
2110.45	MATERIAL SUPPLIES	15,900.82	17,306.41	20,000.00	15,000.00	20,000.00	5,000.00
2110.46	PRE K TUITION (16500 X 6)	0.00	0.00	93,468.00	40,000.00	99,000.00	59,000.00
2110.47	TUITION	1,333,105.30	1,552,144.01	1,583,960.00	1,688,679.00	2,193,750.00	505,071.00
2110.47	Contingent Tuition (35,000 X 3)				0.00	105,000.00	105,000.00
2110.48	TEXTBOOKS	66.96	37.80	1,500.00	500.00	2,000.00	1,500.00
2110.49	BOCES TEACHING-REGULAR SCHOOL	1,425.48	1,866.06	2,266.00	2,266.00	2,000.00	-266.00
	<u>TOTAL INSTRUCTION REGULAR SCHOOL</u>	1,714,169.35	1,901,857.74	2,078,069.00	2,111,107.00	2,835,685.00	724,578.00
2250.00	SPECIAL EDUCATION						
2250.14	SPECIAL ED TEACHERS @ROSS	78,605.79	112,479.10	130,000.00	130,000.00	230,000.00	100,000.00
2250.16	SPECIAL EDUCATION AIDE@ROSS	21,266.17	0.00	27,000.00	27,000.00	0.00	-27,000.00
2250.41	SPECIAL ED CONTRACTUAL @ROSS	118,700.00	71,867.25	120,000.00	120,000.00	37,000.00	-83,000.00
2820.15	PSYCHOLOGICAL SALARIES@ROSS	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-CONTRACTUAL	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 & AUDIOVISUAL	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	0.00	-5,000.00
2630.46	INSTRUCTIONAL MEDIA - SOFTWARE	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
	<u>TOTAL SPECIAL EDUCATION</u>	534,130.99	575,010.98	746,097.00	1,080,552.00	1,944,207.00	863,655.00
5000.00	TRANSPORTATION & UNDISTRIBUTED						
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
	<u>TOTAL TRANSPORTATION ETC.</u>	570,832.14	534,107.19	616,550.00	529,500.00	895,283.00	365,783.00
	TOTAL	3,120,220.08	3,413,773.27	3,829,017.00	4,127,568.00	6,144,331.00	2,016,763.00