

BAY SHORE UNION FREE SCHOOL DISTRICT

DRAFT BUDGET - 2024/25

SALARIES - PROFESSIONAL

| Account | Description | Budget | Current | Budget | Current | Budget | Current | Budget | Current |
|----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| A 1240 1500 34 | CHIEF SCHL ADMINISTRATION/ANNUITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1240 1501 34 | CHIEF SCHL ADMINISTRATION/VEHICLE USE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1240 1502 34 | BUSINESS ADMINISTRATION/OTHER INST. SALA | \$241,514.00 | \$248,983.40 | \$245,000.00 | \$256,719.70 | \$262,500.00 | \$259,333.40 | \$262,500.00 | \$262,500.00 |
| A 1430 1500 34 | PERSONNEL/OTHER INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1430 1520 34 | PERSONNEL/MISCELLANEOUS SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1430 1530 34 | PERSONNEL/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1480 1500 34 | PUBLIC INFO & SERVICES/OTHR INST SLRY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1480 1530 34 | PUBLIC INFO & SERVICES/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2010 1500 34 | CURRIC. DEVELOPMENT & SUP/OTHER INST. SA | \$249,627.00 | \$257,347.00 | \$236,000.00 | \$246,000.00 | \$250,000.00 | \$246,221.00 | \$250,000.00 | \$250,000.00 |
| A 2010 1502 34 | CURRIC. DEVELOPMENT & SUP/VEHICLE USE | \$23,000.00 | \$22,250.00 | \$23,000.00 | \$25,000.00 | \$25,000.00 | \$37,950.00 | \$25,000.00 | \$25,000.00 |
| A 2010 1530 34 | CURRIC. DEVELOPMENT & SUP/PER DIEM SALAR | \$100,000.00 | \$24,490.41 | \$100,000.00 | \$48,539.55 | \$100,000.00 | \$82,411.30 | \$100,000.00 | \$100,000.00 |
| A 2020 1500 34 | SUPERVISION-REGULAR SCHOO/OTHER INST. SA | \$4,774,405.00 | \$4,813,076.07 | \$5,016,673.00 | \$4,893,589.38 | \$5,267,506.65 | \$4,884,610.81 | \$5,267,506.65 | \$5,267,506.65 |
| A 2070 1530 34 | IN-SERVICE TRAINING/SIT/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$68,271.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2110 1200 34 | REGULAR SCHOOL/SALARIES TEACHER 1-6 | \$18,402,118.00 | \$19,978,303.50 | \$26,840,293.00 | \$19,965,935.79 | \$21,443,904.72 | \$19,892,638.65 | \$22,494,548.72 | \$22,494,548.72 |
| A 2110 1230 34 | REGULAR SCHOOL/RETIRE INCENT K-6 TEACHER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2110 1300 34 | REGULAR SCHOOL/SALARIES TEACHERS 7-12 | \$21,399,754.00 | \$22,717,635.75 | \$23,309,477.00 | \$23,650,301.92 | \$24,453,856.08 | \$23,865,561.99 | \$26,453,856.08 | \$26,453,856.08 |
| A 2110 1400 34 | REGULAR SCHOOL/PER DIEM SALARIES | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,335,988.06 | \$1,025,173.00 | \$1,523,033.54 | \$1,500,000.00 | \$1,500,000.00 |
| A 2110 1530 34 | REGULAR SCHOOL/PER DIEM SALARIES | \$30,000.00 | \$29,781.60 | \$30,000.00 | \$40,983.02 | \$80,000.00 | \$332,930.30 | \$30,000.00 | \$30,000.00 |
| A 2111 1530 34 | PM SCH - PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$434,703.45 | \$400,000.00 | \$458,336.80 | \$400,000.00 | \$400,000.00 |
| A 2112 1500 34 | READING/PSEN/OTHER INST. SALARIES | \$1,907,983.00 | \$1,843,835.95 | \$1,910,728.00 | \$1,629,016.85 | \$1,857,157.88 | \$1,877,566.77 | \$1,800,000.00 | \$1,800,000.00 |
| A 2113 1530 21 | ENGLISH/LA/MG/ARTS/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2115 1530 21 | MATH/MIDDLE SCHOOL MATH MENTORS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2122 1500 34 | ESL/OTHER INST. SALARIES | \$2,000,000.00 | \$3,089,000.00 | \$3,000,000.00 | \$3,445,438.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 |
| A 2130 1530 34 | OPERATING STANDARDS/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2250 1200 34 | PROGRAMS FOR HANDICAPPED/SALARIES TEACHE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2250 1500 34 | PROGRAMS FOR HANDICAPPED/PER DIEM SALARIES | \$13,750,000.00 | \$13,750,000.00 | \$13,750,000.00 | \$13,595,184.63 | \$13,968,546.74 | \$12,863,721.53 | \$13,750,000.00 | \$13,750,000.00 |
| A 2250 1510 34 | PROGRAMS FOR HANDICAPPED/HOME TEACHING | \$500,000.00 | \$155,649.90 | \$500,000.00 | \$725,967.09 | \$550,000.00 | \$793,536.95 | \$750,000.00 | \$750,000.00 |
| A 2250 1530 34 | PROGRAMS FOR HANDICAPPED/PER DIEM SALARIES | \$30,000.00 | \$10,506.63 | \$30,000.00 | \$10,506.16 | \$30,000.00 | \$11,709.66 | \$20,000.00 | \$20,000.00 |
| A 2330 1200 34 | SUMMER SCHOOL-MUSIC/SALARIES TEACHER 1-6 | \$0.00 | \$0.00 | \$0.00 | \$1,337,531.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2330 1300 34 | SUMMER SCHOOL-MUSIC/SALARIES TEACHER 7-12 | \$0.00 | \$0.00 | \$0.00 | \$143,805.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2330 1500 34 | SUMMER SCHOOL-MUSIC/OTHER INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,020.00 | \$0.00 | \$0.00 |
| A 2610 1500 34 | SCHOOL LIBRARY/OTHER INST. SALARIES | \$743,389.00 | \$634,390.02 | \$700,878.00 | \$788,526.30 | \$819,913.12 | \$804,832.88 | \$819,913.12 | \$819,913.12 |
| A 2630 1500 34 | COMPUTER ASSISTANTS (R) (OUT OF DISTRICT) SAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2805 1500 34 | ATTENDANCE/OTHER INST. SALARIES | \$184,297.00 | \$189,547.00 | \$191,947.00 | \$196,947.00 | \$206,794.33 | \$199,447.00 | \$206,794.33 | \$206,794.33 |
| A 2810 1500 34 | GUIDANCE/OTHER INST. SALARIES | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 | \$1,744,800.00 |
| A 2815 1500 34 | HEALTH/OTHER INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2825 1500 34 | SOCIAL WORK SERVICES/OTHER INST. SALARIES | \$886,170.00 | \$733,806.83 | \$816,612.00 | \$846,059.86 | \$880,476.48 | \$838,939.07 | \$950,000.00 | \$950,000.00 |
| A 2850 1500 11 | CO-CURRICULAR/OTHER INST. SALARIES/BAS | \$6,150.00 | \$0.00 | \$6,150.00 | \$5,716.92 | \$6,457.50 | \$6,397.00 | \$6,457.50 | \$6,457.50 |
| A 2850 1500 12 | CO-CURRICULAR/OTHER INST. SALARIES/MGC | \$9,000.00 | \$0.00 | \$9,000.00 | \$6,816.09 | \$9,450.00 | \$7,986.51 | \$10,000.00 | \$10,000.00 |
| A 2850 1500 13 | CO-CURRICULAR/OTHER INST. SALARIES/FAS | \$6,000.00 | \$0.00 | \$6,000.00 | \$3,891.09 | \$6,300.00 | \$6,329.60 | \$7,500.00 | \$7,500.00 |
| A 2850 1500 14 | CO-CURRICULAR/OTHER INST. SALARIES/GM | \$47,700.00 | \$0.00 | \$47,700.00 | \$44,599.77 | \$50,085.00 | \$52,374.13 | \$60,000.00 | \$60,000.00 |
| A 2850 1500 15 | CO-CURRICULAR/OTHER INST. SALARIES/SC | \$36,000.00 | \$0.00 | \$36,000.00 | \$0.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| A 2850 1500 21 | CO-CURRICULAR/OTHER INST. SALARIES/OTHR | \$110,000.00 | \$47,188.99 | \$110,000.00 | \$248,468.24 | \$110,000.00 | \$273,564.64 | \$300,000.00 | \$300,000.00 |
| A 2850 1500 25 | CO-CURRICULAR/OTHER INST. SALARIES | \$250,000.00 | \$106,648.84 | \$250,000.00 | \$248,468.24 | \$262,500.00 | \$273,564.64 | \$300,000.00 | \$300,000.00 |
| A 2850 1500 34 | CO-CURRICULAR/OTHER INST. SALARIES | \$23,598.00 | \$0.00 | \$23,598.00 | \$0.00 | \$23,598.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2850 1530 21 | CO-CURRICULAR-MIDDLE/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2850 1530 25 | CO-CURRICULAR-SHS/PER DIEM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2850 1530 34 | CO-CURRICULAR/PER DIEM SALARIES | \$0.00 | \$41,427.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2855 1500 34 | INTER-SCHOLASTIC/OTHER INST. SALARIES | \$850,000.00 | \$702,555.14 | \$850,000.00 | \$990,553.33 | \$984,000.00 | \$932,229.81 | \$950,000.00 | \$950,000.00 |
| A 5510 1500 34 | NON-TEACHING/OTHER INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$69,070,803.00 | \$71,367,848.49 | \$73,688,445.40 | \$75,982,882.96 | \$78,862,737.52 | \$76,392,595.79 | \$81,988,066.10 | \$81,988,066.10 |

BAY SHORE UNION FREE SCHOOL DISTRICT

DRAFT BUDGET - 2010/11

SALARIES - NON-PROFESSIONAL

| Account | Description | Budget | Expense | Encumbrance | Balance | Encumbrance | Balance | Encumbrance | Balance |
|----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| A 1040 1600 34 | DISTRICT OFFICE/NON-INST. SALARIES | \$18,850.00 | \$93,128.19 | \$40,000.00 | \$38,376.75 | \$40,000.00 | \$54,696.61 | \$75,000.00 | \$75,000.00 |
| A 1240 1600 34 | CHIEF SCHL ADMN/NON-INST. SALARIES | \$78,500.00 | \$81,843.99 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| A 1310 1600 34 | BUSINESS ADMINISTRATION/NON-INST. SALARIES | \$556,700.00 | \$608,678.08 | \$600,168.00 | \$620,376.55 | \$632,781.55 | \$720,376.55 | \$720,376.55 | \$720,376.55 |
| A 1310 1610 34 | BUSINESS ADMINISTRATION/SUBS. AND PART TIME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1325 1600 34 | TREASURER/NON-INST. SALARIES | \$92,150.00 | \$100,971.40 | \$94,350.00 | \$106,953.12 | \$109,073.00 | \$133,804.70 | \$109,073.00 | \$109,073.00 |
| A 1430 1600 34 | PERSONNEL/NON-INST. SALARIES | \$237,500.00 | \$255,728.17 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 |
| A 1430 1610 34 | PERSONNEL/SUBS. AND PART TIME | \$16,462.00 | \$17,233.11 | \$16,462.00 | \$16,462.00 | \$16,462.00 | \$16,462.00 | \$16,462.00 | \$16,462.00 |
| A 1480 1600 34 | PUBLICITY AND SERVICES/NON-INST. SALARIES | \$88,350.00 | \$92,818.00 | \$99,393.00 | \$99,393.00 | \$102,262.05 | \$104,512.00 | \$104,512.00 | \$104,512.00 |
| A 1620 1600 34 | OPERATION OF PLANT/NON-INST. SALARIES | \$2,470,156.00 | \$2,926,261.25 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 |
| A 1620 1600 54 | SECURITY/NON-INST. SALARIES | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 | \$1,425,000.00 |
| A 1620 1602 54 | SECURITY/COURT SPECIAL EVENTS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 1620 1610 34 | OPERATION OF PLANT/SUBS. AND PART TIME | \$220,800.00 | \$235,194.98 | \$220,800.00 | \$216,970.82 | \$220,800.00 | \$220,800.00 | \$220,800.00 | \$220,800.00 |
| A 1620 1610 54 | SECURITY/SUBS. AND PART TIME | \$0.00 | \$0.00 | \$110,347.80 | \$110,347.80 | \$110,347.80 | \$110,347.80 | \$110,347.80 | \$110,347.80 |
| A 1620 1630 34 | OPERATION OF PLANT/OVERTIME | \$200,000.00 | \$281,299.00 | \$200,000.00 | \$296,997.80 | \$296,997.80 | \$296,997.80 | \$296,997.80 | \$296,997.80 |
| A 1620 1630 54 | SECURITY/OVERTIME | \$0.00 | \$64,098.13 | \$0.00 | \$102,380.91 | \$102,380.91 | \$102,380.91 | \$102,380.91 | \$102,380.91 |
| A 1621 1600 34 | MAINTENANCE OF PLANT/NON-INST. SALARIES | \$402,632.00 | \$432,783.25 | \$453,300.00 | \$453,300.00 | \$453,300.00 | \$453,300.00 | \$453,300.00 | \$453,300.00 |
| A 1621 1610 34 | MAINTENANCE OF PLANT/SUBS. AND PART TIME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2010 1600 34 | SUPERVISION-REGULAR SCHOOL/NON-INST. SALARIES | \$3,500,000.00 | \$4,100,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 |
| A 2010 1610 34 | SUPERVISION-REGULAR SCHOOL/SUBS. AND PART TIME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2020 1600 34 | SUPERVISION-REGULAR SCHOOL/NON-INST. SALARIES | \$3,500,000.00 | \$4,100,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 |
| A 2020 1610 34 | SUPERVISION-REGULAR SCHOOL/OVERTIME | \$30,874.00 | \$2,866.82 | \$30,874.00 | \$30,874.00 | \$30,874.00 | \$30,874.00 | \$30,874.00 | \$30,874.00 |
| A 2110 1600 34 | REGULAR SCHOOL/NON-INST. SALARIES | \$1,425,000.00 | \$395,618.15 | \$1,425,000.00 | \$780,637.20 | \$780,637.20 | \$780,637.20 | \$780,637.20 | \$780,637.20 |
| A 2111 1600 34 | PM SCH - DIST/NON-INST. SALARIES | \$30,000.00 | \$28,466.00 | \$25,000.00 | \$32,658.18 | \$32,500.00 | \$32,865.00 | \$45,000.00 | \$45,000.00 |
| A 2250 1600 34 | PROGRAMS FOR HANDICAPPED/NON-INST. SALARIES | \$152,000.00 | \$244,415.41 | \$152,000.00 | \$152,000.00 | \$152,000.00 | \$152,000.00 | \$152,000.00 | \$152,000.00 |
| A 2250 1604 34 | PROGRAMS FOR HANDICAPPED/SUBS. AND PART TIME | \$4,500,000.00 | \$4,273,183.28 | \$4,750,000.00 | \$5,169,112.79 | \$5,460,000.00 | \$5,675,654.39 | \$5,675,654.39 | \$5,675,654.39 |
| A 2250 1610 34 | PROGRAMS FOR HANDICAPPED/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2330 1600 34 | SUMMER SCHOOL-MUSIC/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2610 1600 34 | SCHOOL LIBRARY/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2630 1600 34 | COMPUTER-ASSISTED INSTRUCTION/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2630 1630 34 | COMPUTER-ASSISTED INSTRUCTION/SUBS. AND PART TIME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2805 1600 34 | ARTS AND CRAFTS/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2810 1600 34 | GUIDANCE/NON-INST. SALARIES | \$377,625.00 | \$377,674.27 | \$324,765.00 | \$382,908.69 | \$393,503.25 | \$500,443.00 | \$499,446.00 | \$499,446.00 |
| A 2815 1600 34 | HEALTH/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2815 1610 34 | HEALTH/NON-INST. SALARIES/SYB NURSES | \$0.00 | \$0.00 | \$0.00 | \$17,993.96 | \$0.00 | \$55,357.16 | \$0.00 | \$0.00 |
| A 2820 1600 34 | LOCAL COUNCIL/COURT/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A 2820 1606 34 | TRAINING/INSTRUCTION/NON-INST. SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | \$17,957,999.00 | \$16,855,784.97 | \$18,725,000.00 | \$19,016,189.53 | \$20,028,753.50 | \$19,999,776.88 | \$21,005,084.42 | \$21,005,084.42 |

BOE Presentation #2

| | |
|-----------|-----------|
| 344,495 | 344,495 |
| 1,499,019 | 1,814,767 |

BOE Presentation #3

| | |
|------------|------------|
| 10,439,183 | 12,004,183 |
| 395,456 | 395,456 |

BOE Presentation #3

| | |
|--------------|--------------|
| 46,592,799 | 48,917,799 |
| \$46,592,799 | \$48,917,799 |

BOE Presentation #4

| | |
|---------|---------|
| 207,250 | 207,250 |
| 218,750 | 218,750 |

BOE Presentation #5

| | |
|------------|------------|
| 83,988,066 | 83,988,066 |
| 21,605,084 | 21,605,084 |