

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1010.400-90-0000	Contractual and Other		3,500.00	4,000.00	(500.00)	(12.500%)	4,481.64	2,749.00
	Board Meetings	1.00	3,000.00					
	Investigative Services	1.00	500.00					
A 1010.401-90-0000	Memberships		18,800.00	18,300.00	500.00	2.732%	14,785.00	18,424.00
	Various Memberships	1.00	1,500.00					
	West/Put School Board Association	1.00	3,800.00					
	National School Board Association	1.00	3,000.00					
	NYS School Board Association	1.00	10,500.00					
A 1010.401-90-1000	Policy Manual		4,800.00	4,800.00	0.00	0.000%	3,250.00	4,300.00
	NYSSBA Sample Policies	1.00	1,000.00					
	NYSSBA Policy Update	1.00	800.00					
	NYSSBA On-Line Policy Mgmt Fee	1.00	2,500.00					
	NYSSBA Services	1.00	500.00					
A 1010.402-90-0000	Advertising		4,000.00	2,500.00	1,500.00	60.000%	1,956.22	2,500.00
	Journal News	1.00	2,500.00					
A 1010.404-90-0000	Conference/Travel		4,050.00	4,050.00	0.00	0.000%	1,040.00	3,719.00
	NYSSBA Conference	1.00	2,500.00					
	Travel Reimbursements for Conferences/Meetings	1.00	100.00					
	West/Put School Board Association	1.00	250.00					
	Misc. Conferences	1.00	500.00					
	BOE Mandatory Fiscal Oversight Training	1.00	300.00					
	Scholastic Dinner	1.00	400.00					
A 1010.446-90-1111	Photocopying		0.00	950.00	(950.00)	(100.000%)		950.00
A 1010.450-90-0000	Supplies		1,400.00	1,400.00	0.00	0.000%	95.15	1,350.00
	Staples	1.00	500.00					
	Aramark - Catering	1.00	900.00					
<b>1010</b>	<b>BOARD OF EDUCATION</b>	*	<b>36,550.00</b>	<b>36,000.00</b>	<b>550.00</b>	<b>1.528%</b>	<b>25,608.01</b>	<b>33,992.00</b>
A 1040.160-90-0000	District Clerk's Salary		21,224.00	20,808.00	416.00	1.999%	14,405.58	20,000.00
	Stipend		21,224.00					
	This represents a 2% increase							
A 1040.404-90-0000	Conference/Memberships		400.00	400.00	0.00	0.000%		400.00
	District Clerk Conference/Travel		400.00					
A 1040.447-90-0000	Printing		250.00	250.00	0.00	0.000%		250.00
	Misc.		250.00					
A 1040.450-90-0000	Supplies		500.00	500.00	0.00	0.000%	259.63	400.00
	Consumables		500.00					
<b>1040</b>	<b>DISTRICT CLERK</b>	*	<b>22,374.00</b>	<b>21,958.00</b>	<b>416.00</b>	<b>1.895%</b>	<b>14,665.21</b>	<b>21,050.00</b>
A 1060.402-90-0000	Advertising		350.00	350.00	0.00	0.000%		300.00
	Legal Notices Journal News	1.00	350.00					
A 1060.447-90-0000	Printing		3,000.00	3,000.00	0.00	0.000%		2,800.00
	Ballots needed for new State Mandated Voting Machines		3,000.00					
A 1060.449-90-0000	Contractual and Other		3,700.00	3,700.00	0.00	0.000%	2,700.00	3,200.00
	Non employees working as inspectors		1,000.00					
	Board Docs		2,700.00					
A 1060.491-00-0000	BOCES Services		9,690.00	9,690.00	0.00	0.000%	6,214.88	8,734.00
	BOLD Election Systems		9,690.00					
<b>1060</b>	<b>DISTRICT MEETING</b>	*	<b>16,740.00</b>	<b>16,740.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>8,914.88</b>	<b>15,034.00</b>
<b>10</b>		**	<b>75,664.00</b>	<b>74,698.00</b>	<b>966.00</b>	<b>1.293%</b>	<b>49,188.10</b>	<b>70,076.00</b>
A 1240.150-01-0000	Superintendent's Salary		255,000.00	275,466.00	(20,466.00)	(7.430%)	190,707.14	272,738.38

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Contractual		255,000.00					
A 1240.160-01-0000	Clerical Salaries		85,971.00	84,317.00	1,654.00	1.962%	58,401.52	81,108.00
	2% Increase		84,321.00					
	Longevity		1,650.00					
A 1240.400-01-0000	Contractual and Other		3,000.00	3,000.00	0.00	0.000%	2,080.00	2,800.00
	Contractual		3,000.00					
A 1240.401-01-0000	Memberships		3,470.00	3,270.00	200.00	6.116%	2,425.00	3,209.00
	NYSRPA	1.00	40.00					
	Phi Delta Kappa International	1.00	100.00					
	National Society of Education	1.00	55.00					
	Chief School Administrators	1.00	500.00					
	ASCD	1.00	100.00					
	LHCSS	1.00	700.00					
	Lower Hudson Education Coalition	1.00	975.00					
	Suburban School Superintendents	1.00	1,000.00					
A 1240.404-01-0000	Conferences		5,250.00	3,000.00	2,250.00	75.000%	3,452.81	2,400.00
	Superintendent Conferences		4,500.00					
	Education Connection Leadership Conf.		750.00					
A 1240.446-01-1111	Photocopying		0.00	850.00	(850.00)	(100.000%)		744.00
A 1240.450-01-0000	Supplies		500.00	500.00	0.00	0.000%		500.00
	Staples		250.00					
	Misc.		250.00					
A 1240.451-01-0000	Professional Material		100.00	100.00	0.00	0.000%		140.00
	LLC, Weekly Newsletter							
	Education Weekly		100.00					
<b>1240</b>	<b>DISTRICT OFFICE</b>	*	<b>353,291.00</b>	<b>370,503.00</b>	<b>(17,212.00)</b>	<b>(4.646%)</b>	<b>257,066.47</b>	<b>363,639.38</b>
<b>12</b>		**	<b>353,291.00</b>	<b>370,503.00</b>	<b>(17,212.00)</b>	<b>(4.646%)</b>	<b>257,066.47</b>	<b>363,639.38</b>
A 1310.150-01-0000	Assistant Superintendent for Business		0.00		0.00	<N/A>		211,058.00
A 1310.151-01-0000	Director of School Business Administration		249,696.00	244,800.00	4,896.00	2.000%	169,476.92	160,615.38
	2.0% Increase		249,696.00					
A 1310.163-01-0000	Clerical Salaries		222,277.00	237,100.00	(14,823.00)	(6.252%)	151,686.83	227,132.00
	Salaries as per CSEA contract. Step, Longevity 3 FTE		216,677.00					
	Summer Work		5,600.00					
A 1310.163-01-RESV	Clerical Salaries				0.00	<N/A>	8,361.39	
A 1310.400-01-0000	Contractual and Other		15,000.00	15,000.00	0.00	0.000%	8,155.00	14,800.00
	Ed Data, Consultants, Service Contracts, GASB 45, etc.		15,000.00					
A 1310.404-01-0000	Conference/Travel/Dues		2,900.00	2,900.00	0.00	0.000%	835.54	2,100.00
	Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel	1.00	2,100.00					
			800.00					
A 1310.446-01-1111	Photocopying		0.00	850.00	(850.00)	(100.000%)		795.00
A 1310.450-01-0000	Supplies		7,000.00	7,000.00	0.00	0.000%	1,623.61	6,800.00
	Office supplies, envelopes and check stock	1.00	7,000.00					
	Other consumable supplies							
A 1310.491-00-6025	BOCES Services		48,495.00	47,745.00	750.00	1.571%	28,730.26	43,101.00
	CoSer 611.450-Financial System license, support, maintenance and disaster recovery. SQL Hosting	1.00	38,950.00					
		1.00	3,900.00					
	Coser 605.100 State Aid Planning	1.00	3,725.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	CoSer 614 Staff development	1.00	1,000.00					
	2% Surcharge		920.00					
<b>1310</b>	<b>BUSINESS OFFICE</b>	*	<b>545,368.00</b>	<b>555,395.00</b>	<b>(10,027.00)</b>	<b>(1.805%)</b>	<b>368,869.55</b>	<b>666,401.38</b>
A 1320.400-90-0000	Claims Auditing Contract		18,000.00	16,000.00	2,000.00	12.500%	3,950.00	15,000.00
	Audit review of all district payments.		16,000.00					
	Audit of payroll		2,000.00					
A 1320.442-90-0000	External Auditor's Fee		47,700.00	46,500.00	1,200.00	2.581%	29,700.00	43,367.00
	External Financial Statement Audit		43,200.00					
	Single Audit		4,500.00					
A 1320.442-90-1000	Internal Auditor's Fees		0.00	10,000.00	(10,000.00)	(100.000%)		
	Risk Assessment			10,000.00				
<b>1320</b>	<b>AUDITING</b>	*	<b>65,700.00</b>	<b>72,500.00</b>	<b>(6,800.00)</b>	<b>(9.379%)</b>	<b>33,650.00</b>	<b>58,367.00</b>
A 1325.160-90-0000	Treasurer's Salary		101,629.00	99,669.00	1,960.00	1.967%	70,309.42	95,492.00
	1 FTE		117,319.00					
	Longevity		1,650.00					
	Less funds allocated to Cafeteria		-17,340.00					
A 1325.450-90-0000	Supplies		300.00	300.00	0.00	0.000%	177.10	300.00
	Pre-numbered receipts & other consumables	1.00	300.00					
<b>1325</b>	<b>TREASURER</b>	*	<b>101,929.00</b>	<b>99,969.00</b>	<b>1,960.00</b>	<b>1.961%</b>	<b>70,486.52</b>	<b>95,792.00</b>
A 1330.450-90-0000	Supplies		2,500.00	2,500.00	0.00	0.000%	1,404.90	2,250.00
	Annual charge for Putnam County tax software program and postage for tax bills.		2,500.00					
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>1,404.90</b>	<b>2,250.00</b>
A 1380.481-90-0000	Fiscal Agent Fees On Debt		13,500.00	13,500.00	0.00	0.000%	13,605.63	12,000.00
	Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting.		13,500.00					
<b>1380</b>	<b>FISCAL AGENT FEES</b>	*	<b>13,500.00</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>13,605.63</b>	<b>12,000.00</b>
<b>13</b>		**	<b>728,997.00</b>	<b>743,864.00</b>	<b>(14,867.00)</b>	<b>(1.999%)</b>	<b>488,016.60</b>	<b>834,810.38</b>
A 1420.441-90-0000	Legal Services		165,000.00	150,000.00	15,000.00	10.000%	74,615.82	150,000.00
	Residency, tax certs, bond counsel and Superintendent hearings.		150,000.00					
	Legal services include legal advice and support in negotiations, contracts, personnel, special ed Coverage Council		15,000.00					
<b>1420</b>	<b>LEGAL</b>	*	<b>165,000.00</b>	<b>150,000.00</b>	<b>15,000.00</b>	<b>10.000%</b>	<b>74,615.82</b>	<b>150,000.00</b>
A 1430.160-00-0000	Non Instructional Salaries		68,442.00	67,139.00	1,303.00	1.941%	46,481.04	63,220.00
	.80 FTE		66,402.00					
	Longevity		2,040.00					
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	2,020.00	400.00
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	25,000.00	1,500.00
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	186.41	628.00
A 1430.490-90-0000	BOCES Services		18,595.00	18,131.00	464.00	2.559%		17,839.00
	COSER #602 Labor Negotiations		3,425.00					
	COSER #606 Absence Management (AESOP)		6,425.00					
	COSER #608 Regional Recruitment (OLAS)		1,570.00					

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures	
	Advertising-Staff	7,175.00						
	Recruitment-NY Times & Journal News							
<b>1430</b>	<b>PERSONNEL</b>	<b>*</b>	<b>89,337.00</b>	<b>87,570.00</b>	<b>1,767.00</b>	<b>2.018%</b>	<b>73,687.45</b>	<b>83,587.00</b>
A 1460.491-00-0000	BOCES	3,850.00	3,750.00	100.00	2.667%	1,875.00	3,750.00	
	E-DOCS COSER	3,850.00						
<b>1460</b>	<b>RECORDS MANAGEMENT * OFFICER</b>	<b>*</b>	<b>3,850.00</b>	<b>3,750.00</b>	<b>100.00</b>	<b>2.667%</b>	<b>1,875.00</b>	<b>3,750.00</b>
A 1480.447-90-0000	District Publications	8,500.00	8,500.00	0.00	0.000%	4,360.24	7,467.00	
	Printing /distributing the calendar, Compass newsletter Budget edition, six day notice.	8,500.00						
A 1480.490-90-0000	BOCES Services	69,997.00	44,800.00	25,197.00	56.243%	35,464.75	12,000.00	
	Coser 690							
	District Calendar & Budget Newsletter	8,940.00						
	Communication Services	52,122.00						
	PNW Boces							
	Web Hosting	8,935.00						
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>*</b>	<b>78,497.00</b>	<b>53,300.00</b>	<b>25,197.00</b>	<b>47.274%</b>	<b>39,824.99</b>	<b>19,467.00</b>
<b>14</b>	<b>**</b>	<b>**</b>	<b>336,684.00</b>	<b>294,620.00</b>	<b>42,064.00</b>	<b>14.277%</b>	<b>190,003.26</b>	<b>256,804.00</b>
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	32,932.00	32,931.00	1.00	0.003%	22,798.44	32,246.00	
	CSEA contract	31,912.00						
	Longevity	1,020.00						
	FTE .40							
	Personal Day buy back	300.00						
A 1620.166-03-0000	Custodial Salaries	1,074,514.00	1,074,514.00	0.00	0.000%	745,371.94	987,000.00	
	16.50 Custodial FTE	1,099,514.00						
	Less expenditures charged to Lunch Fund	-25,000.00						
A 1620.166-03-RESV	Custodial Salaries Reserves			0.00	<N/A>	3,748.92		
A 1620.167-03-0000	Custodial Overtime	75,000.00	75,000.00	0.00	0.000%	58,021.88	70,000.00	
	Overtime services	75,000.00						
A 1620.167-03-1000	Custodial Overtime - Facilities Usage	1,500.00	1,500.00	0.00	0.000%		1,500.00	
	Facilities Use	1,500.00						
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical/Play	1,100.00	1,100.00	0.00	0.000%	1,945.69		
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming	1,000.00	1,000.00	0.00	0.000%	3,326.09		
A 1620.168-03-0000	Custodial Substitutes	35,000.00	35,000.00	0.00	0.000%	17,445.17	47,000.00	
	To cover current staffing when out.	35,000.00						
A 1620.200-03-0000	Equipment	3,000.00	4,500.00	(1,500.00)	(33.333%)	3,528.05	8,000.00	
	Misc.	3,000.00						
A 1620.200-03-1000	Equipment - Telephone	1,500.00	1,500.00	0.00	0.000%	575.00	1,200.00	
	Continued replacement of district wide phones.	1,500.00						
A 1620.400-03-0000	Contractual and Other	104,840.00	104,840.00	0.00	0.000%	47,389.73	57,000.00	
	PQ HVAC maintenance	70,000.00						
	ADT Fire Alarm	2,000.00						
	Scarsdale Security	2,550.00						
	Chem Aqua	3,000.00						
	QUEST	15,000.00						
	Verizon Pole Use	190.00						
	Orkin Pest Control	5,100.00						
	Equipment Rental	7,000.00						

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1620.401-03-0000	Fees - Outside Agencies Used to pay required fees to governmental agencies for various operating permits  Westchester County DOH, PQ/MSHS permit to operate public water supply, bulk oil storage	2,000.00 2,000.00	2,000.00	0.00	0.000%	491.55	2,000.00
A 1620.404-03-0000	Conference/Travel/Dues Field Management, NYSSBGA	300.00 300.00	300.00	0.00	0.000%		498.00
A 1620.409-03-0000	Lab Analysis - Water Potable water testing- Wastewater testing/or town of North Salem payment Misc. testing & consulting for WCDOH Required NYS Lead testing PFOS & PFOA PQ Lab Analysis as per contract	60,000.00 15,000.00 20,000.00 15,000.00 10,000.00	60,000.00	0.00	0.000%	46,109.74	60,000.00
A 1620.426-03-0000	Contractual and Other Facility management contract-Consultant	136,500.00	136,500.00	0.00	0.000%	111,700.00	136,500.00
A 1620.432-03-0000	Electricity Electricity - Constellation New Energy and NYSEG Constellation \$375,000 NYSEG - \$110,000	485,000.00 485,000.00	280,000.00	205,000.00	73.214%	251,763.74	286,775.00
A 1620.433-03-0000	Propane Gas PQ Boiler, Science rooms	5,000.00 5,000.00	5,000.00	0.00	0.000%	468.11	4,800.00
A 1620.435-03-0000	Fuel Oil / Natural Gas Fuel Oil Natural Gas	75,000.00 30,000.00 45,000.00	75,000.00	0.00	0.000%	62,458.55	85,000.00
A 1620.438-03-0000	Telephone Verizon Wireless AT&T long distance & equipment	3,500.00 3,500.00	3,500.00	0.00	0.000%	3,240.29	3,800.00
A 1620.438-03-1000	Telephone Repair Line and switch repairs & maintenance. New line installs.	6,500.00 6,500.00	6,500.00	0.00	0.000%	535.00	5,500.00
A 1620.446-03-1111	Photocopying	0.00	950.00	(950.00)	(100.000%)		950.00
A 1620.450-03-0000	Custodial Supplies This line allocation includes all custodial products competively secured including cleaning products, floor waxes strippers, soaps, paper products, buff-pads, as well as all disinfectant products required for maintaining COVID protocols. All cleaning products are "green clean" approved.	100,000.00	100,000.00	0.00	0.000%	64,344.83	100,000.00
A 1620.451-03-0000	Boots and Uniforms - Custodial Custodial boots & uniforms per SRP contract.	12,500.00 12,500.00	12,500.00	0.00	0.000%	7,501.11	9,800.00
A 1620.451-04-0000	Custodial Repairs Regular repairs & maintenance on custodial equipment.	2,000.00 2,000.00	2,000.00	0.00	0.000%	1,074.13	3,500.00
A 1620.491-03-0000	Telephone Intellipath-Boces Coser 611 800 110 Line Costs Coser 611 800 200 Network Support	45,596.00 1.00 15,808.00 1.00 1,924.00	45,596.00	0.00	0.000%	13,186.01	40,071.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Coser 611 800 240 Base Fee Mgt	1.00	1,646.00				
	Coser 612 100 050 Base Charge	1.00	281.00				
	Coser 612 100 100 Line Charges	1.00	11,198.00				
	Coser 612 100 200	1.00	1,036.00				
	Coser 612 100 300	1.00	10,004.00				
	2% SW Sur Charge	1.00	829.00				
	611.800 VPN 14 Accouns		1,970.00				
	2022 Increase Projection		900.00				
A 1620.491-03-1000	BOCES Services	11,829.00	11,229.00	600.00	5.343%	10,504.30	10,762.00
	Coser 611.355 School Dude		3,775.00				
	Coser 611 450 255 Timepiece Maintenance		3,363.00				
	Coser 611-698 Safety Risk Management		4,691.00				
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,276,111.00</b>	<b>2,072,960.00</b>	<b>203,151.00</b>	<b>9.800%</b>	<b>1,477,528.27</b>	<b>1,953,902.00</b>
A 1621.166-03-0000	Maintenance Salaries FTE 4.5	316,885.00	316,885.00	0.00	0.000%	219,183.53	307,061.00
A 1621.167-03-0000	Maintenance Overtime	18,000.00	18,000.00	0.00	0.000%	5,894.76	16,500.00
	Maintenance Overtime		18,000.00				
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00	5,000.00	0.00	0.000%		3,500.00
A 1621.200-03-0000	Maintenance Equipment	28,000.00	48,000.00	(20,000.00)	(41.667%)	45,941.95	1,800.00
	72 in ride on mower		28,000.00				
A 1621.400-03-0000	Contractual and Other	231,869.00	222,406.00	9,463.00	4.255%	187,903.18	175,490.00
	Facilities Management Manager-Consulting Firm		45,000.00				
	HVAC Maintenance Johnson Controls		61,380.00				
	HVAC Maintenance TBS MS/HS		38,000.00				
	Drain Maintenance		4,700.00				
	Elevator Maintenance		4,000.00				
	PQ Septic Maintenance		4,760.00				
	Emergency Light Maintenance		3,000.00				
	Fire & Safety Inspections		900.00				
	Architects of Record		30,000.00				
	Five year plan		15,000.00				
	6 month AHERA Inspections		3,000.00				
	Findorak & Sons - PQ Well		2,000.00				
	Fire Extinguisher Inspection		2,000.00				
	Kitchen Inspection		380.00				
	HVAC Maintenance - TBS PQ		16,093.00				
	TBS - Backflow Prev.		1,656.00				
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	5,113.46	14,000.00
	Tree Removal. Community Garden Work.		16,000.00				
A 1621.428-03-0000	Building Repairs	215,000.00	149,500.00	65,500.00	43.813%	269,017.18	145,000.00
	Consider the following critical building needs:		145,000.00				
	High School electrical switchgear replacements (current is obsolete and no longer safe, need quotes)						
	PQ Roof drain pipe and window flashing						
	Remove/refurbish the MPR divider at PQ		20,000.00				
	Refinish HS gym		35,000.00				
	Repair MS gym floor		15,000.00				
A 1621.429-03-0000	Ground Equipment Repairs	16,000.00	7,500.00	8,500.00	113.333%		7,000.00
	Repair to Toro Mowers (currently 4,000 + hours of use)		16,000.00				

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures	
A 1621.429-03-1000	Grounds /Fields Maintenance	34,000.00	34,000.00	0.00	0.000%	13,573.83	29,000.00	
	Maintenance of existing athletic fields and general landscaping	34,000.00						
	Landscaping, turf products, etc.							
A 1621.431-03-0000	Cartage	40,000.00	35,000.00	5,000.00	14.286%	27,676.85	26,000.00	
	Funds for removal of garbage (Oak Ridge), recycled materials, and bulk containers. Also included in this line are funds to cover the cost of disposing of hazardous waste materials such as batteries, fluorescent lamps and ballasts, etc. in accordance with existing regs	40,000.00						
A 1621.450-03-0000	Maintenance Supplies	70,000.00	65,000.00	5,000.00	7.692%	51,072.97	60,000.00	
	Covers cost of maintenance supplies such as air filters (two replacements for COVID 19), water filters, lubricants, paint, hardware, lumber, plumbing supplies, nuts & bolts, electrical supplies, etc.	70,000.00						
A 1621.451-03-0000	Grounds Supplies	2,000.00	2,000.00	0.00	0.000%	671.44	1,500.00	
	Supplies (Zino Nurseries, Apgar Sales, Metro Milorganite)	2,000.00						
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	<b>*</b>	<b>992,754.00</b>	<b>919,291.00</b>	<b>73,463.00</b>	<b>7.991%</b>	<b>826,049.15</b>	<b>786,851.00</b>
A 1625.400-90-0000	Security Contractual	580,607.00	312,097.00	268,510.00	86.034%	209,822.32	280,000.00	
	Security Contract	246,734.00						
	School Resource Officer	2.00	331,110.00					
	SISCO - Visitor Entry System	2,763.00						
A 1625.450-90-0000	Security Supplies	3,089.00	3,089.00	0.00	0.000%	51.22	1,875.00	
	Labels & writer for visitor passes. Security FOBS	1,800.00						
	Securitas Software (Reclassified from instruction codes)	1,289.00						
<b>1625</b>	<b>SECURITY</b>	<b>*</b>	<b>583,696.00</b>	<b>315,186.00</b>	<b>268,510.00</b>	<b>85.191%</b>	<b>209,873.54</b>	<b>281,875.00</b>
A 1670.403-90-0000	Central Mailing	15,000.00	15,000.00	0.00	0.000%	7,270.13	12,000.00	
	Includes postage machine rental & bulk mail permits, overnight services for all schools & district office.							
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>*</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>7,270.13</b>	<b>12,000.00</b>
<b>16</b>		<b>**</b>	<b>3,867,561.00</b>	<b>3,322,437.00</b>	<b>545,124.00</b>	<b>16.407%</b>	<b>2,520,721.09</b>	<b>3,034,628.00</b>
A 1910.421-90-0000	Insurance	200,500.00	187,550.00	12,950.00	6.905%	179,493.00	176,533.00	
	Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student accident (NYBEST) & umbrella coverage (NYSIR) are listed here.	200,500.00						
A 1910.445-90-0000	Insurance Appraisal	3,550.00	3,550.00	0.00	0.000%	1,370.00	2,800.00	
	CBIZ Asset Inventory	3,550.00						

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>204,050.00</b>	<b>191,100.00</b>	<b>12,950.00</b>	<b>6.777%</b>	<b>180,863.00</b>	<b>179,333.00</b>
A 1930.400-00-0000	Judgments and Claims		6,755.00	9,457.00	(2,702.00)	(28.571%)	9,457.00	
	NSTA Settlement 2022-23			9,457.00				
	NSTA Settlement 2023-24		6,755.00					
	NSTA Settlement 2024-25		5,404.00					
	NSTA Settlement 2025-26		4,053.00					
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>	*	<b>6,755.00</b>	<b>9,457.00</b>	<b>(2,702.00)</b>	<b>(28.571%)</b>	<b>9,457.00</b>	<b>0.00</b>
A 1981.491-90-0000	Boces Adminstrative Cost		251,138.00	247,068.00	4,070.00	1.647%	185,301.00	239,198.00
	Administration Fee determined by state formula			251,138.00				
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>251,138.00</b>	<b>247,068.00</b>	<b>4,070.00</b>	<b>1.647%</b>	<b>185,301.00</b>	<b>239,198.00</b>
A 1983.491-90-0000	Boces Capital Expenses		31,997.00	29,397.00	2,600.00	8.844%	14,698.50	21,978.00
	District's share of Boces Capital			31,997.00				
	Based on formula			0.00				
<b>1983</b>	<b>BOCES CAPITAL EXPENSES</b>	*	<b>31,997.00</b>	<b>29,397.00</b>	<b>2,600.00</b>	<b>8.844%</b>	<b>14,698.50</b>	<b>21,978.00</b>
<b>19</b>		**	<b>493,940.00</b>	<b>477,022.00</b>	<b>16,918.00</b>	<b>3.547%</b>	<b>390,319.50</b>	<b>440,509.00</b>
<b>1</b>		***	<b>5,856,137.00</b>	<b>5,283,144.00</b>	<b>572,993.00</b>	<b>10.846%</b>	<b>3,895,315.02</b>	<b>5,000,466.76</b>
A 2010.150-00-0000	Director of Instruction/Human Resources		204,682.00	200,669.00	4,013.00	2.000%	143,924.72	194,786.00
	2% Increase			204,682.00				
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics		37,291.20	36,568.00	723.20	1.978%	25,316.28	35,496.00
	Athletic Director .20 FTE	0.20 0.20		37,291.20				
A 2010.150-04-1000	Teacher Mentor Coordination		0.00		0.00	<N/A>		3,000.00
	Reclassified by building							
A 2010.150-04-2000	Curriculum Salaries		66,989.84	58,417.00	8,572.84	14.675%	5,224.57	76,136.00
	District Projects							
	Summer Mission Meeting			1,135.80				
	Summer Professional Development Committee			908.64				
	K-12 Curriculum Alignment			6,776.54				
	Integration of NS Best Practices			6,814.80				
	MSHS Projects							
	Civics/Social Studies			3,710.00				
	Math/STEM			2,560.00				
	English/Library Media			2,385.00				
	Science			2,385.00				
	World Language			3,180.00				
	Music			1,060.00				
	Curriculum Mapping			757.20				
	PQ							
	Grade Changes			3,445.00				
	ENL			1,590.00				
	FLES			1,892.00				
	Phys Ed			1,134.00				
	Genius Hour			1,362.96				
	Rti/MTSS			7,269.12				
	Science 21			908.64				
	One Cub			500.00				
	PQ Curriculum Mapping			757.20				
	PPS							
	STEP and Prompt Refresh			1,242.11				



North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Language Group for MS STEP	931.58					
	Positive Learning Environment- Speech/Languag	1,242.11					
	Bio and Next Gen Science Standards	621.05					
	CT Global and Framework shifts	1,242.11					
	CT Bio and Next Gen	1,242.11					
	US History and New Frameworks	1,242.11					
	Geometry/ Progress Monitoring	310.53					
	CT Social Studies 7	1,863.16					
	Post Secondary Skill Planning	931.58					
	Assistive Technology and Talker Updates	1,242.11					
	PQ Continuum of Services	2,484.22					
	STEP 3 Speech curriculum	1,863.16					
A 2010.150-04-2001	Curriculum Salaries - Literacy Project			0.00	<N/A>		
A 2010.150-04-2100	Salaries for Prof Development	3,000.00	3,000.00	0.00	0.000%		4,923.61
	Prof. development day salaries	3,000.00					
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00	0.000%		1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00	0.000%		5,000.00
	State mandated program. Leave replacements & new hires.						
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00	0.000%		1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00	0.000%	1,200.00	5,000.00
A 2010.163-04-0000	Clerical Salaries	17,111.00	16,785.00	326.00	1.942%	11,620.26	16,058.00
	Human resources clerical .20 FTE	16,601.00					
	Longevity	510.00					
A 2010.404-00-0000	Memberships/Conference/T ravel	17,563.00	16,500.00	1,063.00	6.442%	12,273.00	28,000.00
	Schools to Watch	2,000.00					
	Travel for ISTE/CS for All	0.00					
	Tri State Membership Dues	8,000.00					
	Tri-State Conferences- Training	2,000.00					
	Marshall Memo-District wide membership	150.00					
	Lower Hudson Council of School Personnel Administrators	200.00					
	TAFT Education Center AP History & Math	2,000.00					
	ASCD District wide membership	1,295.00					
	Travel Reimbursement	1,000.00					
	SWANK	1,068.00					
	Literacy for All Conference	0.00					
A 2010.443-04-0000	Staff Development	4,000.00	4,000.00	0.00	0.000%	4,800.00	5,000.00
	On-line course for Harvard.	4,000.00					
A 2010.444-04-0000	Staff Development - Contractual Services	1,600.00	1,600.00	0.00	0.000%	2,630.00	13,030.00
	Global Compliance Network	1,600.00					
A 2010.444-11-0000	Staff Development - PQ	7,000.00	7,000.00	0.00	0.000%	6,496.10	7,500.00
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	7,000.00					
A 2010.444-31-0000	Staff Development - MS/HS	7,000.00	7,000.00	0.00	0.000%	3,080.00	8,965.00
	Workshops regarding new tests in English, Math,	7,000.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Social Studies and Science; workshops regarding technology - at BOCES and other sites.						
A 2010.446-04-1111	Photocopying - Curriculum	0.00	2,500.00	(2,500.00)	(100.000%)		2,420.00
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	2,576.55	4,851.00
	Supplies	4,000.00					
A 2010.491-00-5075	BOCES Services - DW	116,023.18	151,498.97	(35,475.79)	(23.417%)	58,451.98	194,130.00
	Support K-12 Curriculum and Instruction: ELL, ELA, Math, Sci, SS Assessments						
	Coser 611.380.100 Test Scoring	3,784.73					
	Coser 611.380.101 Alternative Assessment	47.63					
	Coser 611.380.103 NYSAA CBT YEARLY FEE	318.24					
	Coser 611.380.111 NYSITELL YEARLY FEE	297.02					
	Coser 611.380.112 NYSITELL In-District Scan	63.68					
	Coser 611.380.129 Regents Scan-In District Support	108.20					
	Coser 611.380.149 Score Report Web Hosting-WebEdge	1,976.00					
	Coser 611.380.200 NYSESLAT K-12	97.52					
	Coser611.380.220 Regents Set up June	108.20					
	Coser 611.380.221 Regents Set Up - August	108.20					
	Coser 611.380.222 Regents Set Up- Jan	108.20					
	Coser 611.380.420 Regents Scan June	1,009.03					
	Coser 611.380.430 Regents Scan-In District-August	14.12					
	Coser 611.380.440 Regents Scan-In District-January	173.82					
	Coser 611.380.520 Full Service Scoring 3-8	9,463.40					
	Coser 611.380.525 Full SVC Scoring shore up	1,100.03					
	Coser 504.010 Curriculum Council Membership	6,727.76					
	SS/ELA Participation Fee	2,333.76					
	ENL Translation Services	9,547.20					
	ENL Training for general faculty K-12	4,773.60					
	Summer Regents Program	1,305.20					
	Substitute Reimbursement	11,244.48					
	Professional development for general education & special ed co-teach partners	11,138.40					
	Regional Certification Officer	4,465.97					
	August 2022 Regents Administration Participation Agreement	831.67					
	Lead Evaluator- Principals/Teachers	2,545.92					
	Blanket Purchase order workshops	1,000.00					
	Printing through BOCES	510.00					
	Allison Zmuda	8,000.00					
	PQ PD ELA/Math	10,000.00					
	Bena Kallick	8,000.00					
	Coser: 554.100 Instructional Technology PD	12,994.80					
	Digital Promise	0.00					
	Tech Leader COSER	0.00					
	Reading Recovery	0.00					
	Coser 554.170 Model schools/instructional	2,100.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	technology per diem						
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>	39,710.00	
A 2010.491-11-0000	BOCES Services - PQ			0.00	<N/A>		
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>	14,948.34	
A 2010.491-31-0000	BOCES Services - MS/HS			0.00	<N/A>	990.00	
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>499,260.22</b>	<b>522,537.97</b>	<b>(23,277.75)</b>	<b>(4.455%)</b>	<b>333,241.80</b>	<b>607,295.61</b>
A 2020.151-11-0000	Principal's Salary - PQ	195,760.00	197,240.00	(1,480.00)	(0.750%)	138,339.18	190,940.00
	Contract	191,760.00					
	APPR	4,000.00					
A 2020.151-31-0000	Principal's Salary - MS/HS	205,122.00	199,891.00	5,231.00	2.617%	139,277.24	193,522.00
	Contract	201,122.00					
	APPR	4,000.00					
A 2020.152-11-0000	Assistant Principal's Salary - PQ	151,900.00	159,334.00	(7,434.00)	(4.666%)	100,044.06	159,830.00
	Contract	147,900.00					
	APPR	4,000.00					
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	182,541.00	178,121.00	4,420.00	2.481%	123,977.76	170,375.00
	Contract	176,541.00					
	APPR	4,000.00					
	Longevity	2,000.00					
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	94,375.00	94,375.00	0.00	0.000%	48,224.96	94,375.00
	Instructional Leaders at PQ	94,375.00					
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	99,206.00	99,206.00	0.00	0.000%	53,407.90	107,496.00
	MS/HS Department Chairs	99,206.00					
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	2,012.39	1,600.00
	Office coverage						
A 2020.161-31-0000	Substitute Clerical - MS/HS	2,000.00	2,000.00	0.00	0.000%		4,310.00
	Sub Clerical	2,000.00					
A 2020.163-11-0000	Clerical Salaries - PQ	144,671.00	138,101.00	6,570.00	4.757%	94,028.10	138,310.00
	2 FTE-2% plus Step Includes K registration & K screening days	136,371.00					
		8,300.00					
A 2020.163-31-0000	Clerical Salaries-MS/HS	201,543.00	216,957.00	(15,414.00)	(7.105%)	128,982.79	206,000.00
	3 FTE's plus 2 Stipend positions	191,768.00					
	Stipends and Addtl Assignments	9,775.00					
	District Registrar						
A 2020.163-31-RESV	Clerical Salaries-MS/HS			0.00	<N/A>	7,701.30	
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%		119.00
	This code supports memberships in professional organizations.	200.00					
A 2020.401-31-0000	Contractual Services - MS/HS	0.00		0.00	<N/A>		650.00
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	86.93	1,000.00
	Professional development for clerical staff.	1,000.00					
	Conference attendance for PQ Principal and Asst. Principal						
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,525.00	2,325.00	200.00	8.602%	1,490.00	800.00
	Participation in local, regional, state, & national conferences & workshops.	500.00					
	Middle States Association	1,250.00					
	AMLE	150.00					
	NASSP	225.00					
	NWPPA	300.00					

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Education Weekly		100.00				
A 2020.406-11-0000	Contractual School Dismissal Manager	2,500.00	2,500.00	0.00	0.000%	2,000.00	2,500.00
A 2020.427-31-0000	Repairs - MS/HS This code supports general equipment items rather than by department.	550.00	750.00	(200.00)	(26.667%)		500.00
A 2020.446-11-1111	Photocopying - PQ	0.00	6,000.00	(6,000.00)	(100.000%)		6,000.00
A 2020.446-31-1111	Photocopying - MS/HS	0.00	3,850.00	(3,850.00)	(100.000%)		2,897.00
A 2020.447-11-0000	Printing - PQ Office stationary & parent communication	500.00	500.00	0.00	0.000%	444.61	
A 2020.447-31-0000	Printing- MS/HS Provides required printing for MS/HS office	750.00	750.00	0.00	0.000%		467.00
A 2020.450-11-0000	Supplies - PQ This code provides for general office supplies as well as supplies that support Coffee with the Principal, special events such as Family Engagement Nights, Parent Curriculum Evenings, and incidental supplies for special projects or events.	8,000.00	8,000.00	0.00	0.000%	2,909.14	7,486.00
A 2020.450-31-0000	Supplies - MS/HS This provides for general supply requests throughout the year including support for special events, Parking Permits Discipline Referrals Recess	4,325.00	4,000.00	325.00	8.125%	539.55	4,200.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>1,299,068.00</b>	<b>1,316,700.00</b>	<b>(17,632.00)</b>	<b>(1.339%)</b>	<b>843,465.91</b>	<b>1,293,377.00</b>
A 2060.490-00-0000	BOCES Services Demographic Update Report	4,400.00	4,400.00	0.00	0.000%	2,070.00	4,300.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>4,400.00</b>	<b>4,400.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>2,070.00</b>	<b>4,300.00</b>
<b>20</b>	<b>**</b>	<b>1,802,728.22</b>	<b>1,843,637.97</b>	<b>(40,909.75)</b>	<b>(2.219%)</b>	<b>1,178,777.71</b>	<b>1,904,972.61</b>
A 2110.000-00-0000	Negotiated Settlements Placeholder for Unsettled Contracts	150,000.00	50,000.00	100,000.00	200.000%		
A 2110.120-11-0000	Teacher Salaries Grades K - 3 16 FTEs Additional Section	2,248,390.00	2,101,313.00	147,077.00	6.999%	1,162,296.57	1,875,413.34
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5 7 FTEs are reflected in this code. Salaries for grades 4-5 at PQ. Additional Section	969,503.00	898,229.00	71,274.00	7.935%	481,363.26	944,220.00
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5 5.2 FTE's Elementary Related Arts positions Music, PE, Art	686,605.00	680,686.00	5,919.00	0.870%	364,871.57	639,503.28
A 2110.122-11-1000	Teacher Specialists Grades K - 5 5 FTE Reading and G & T are reflected here. Less grant funding	711,995.00	666,314.00	45,681.00	6.856%	352,040.86	636,346.00
A 2110.122-11-1400	FLES K - 5 Teachers 1.8 FTE FLES Program at PQ	187,811.00	158,217.00	29,594.00	18.705%	92,229.04	81,940.00

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.129-31-0000	Teacher Salaries Grade 6	880,962.00	869,474.00	11,488.00	1.321%	499,803.96	835,205.00
	6.30 FTE	880,962.00					
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,731,035.00	5,624,231.00	106,804.00	1.899%	3,158,080.59	5,755,835.00
	43.40 FTEs	5,710,859.00					
	MS/HS Chemistry 1.0 FTE - M30 Step 10	103,000.00					
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	100,000.00	80,000.00	20,000.00	25.000%	26,782.00	75,000.00
	Increased Per Diem Adopted by BOE	80,000.00					
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00	0.00	0.000%	887.80	2,500.00
	Sub TAs @ PQ	3,000.00					
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	137,500.00	110,000.00	27,500.00	25.000%	54,421.75	98,000.00
	Increased Per Diem Adopted by BOE	137,500.00					
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%		
	Funds allocated to actual codes as needed during the year.	1.00	100,000.00				
	This line is a place holder. Funds are transferred and expensed in the correct codes.						
A 2110.142-10-0000	Lane Changes	75,000.00	75,000.00	0.00	0.000%		
	Anticipated lane changes.	1.00	75,000.00				
	Based on current course approvals.						
A 2110.143-11-1000	Tutoring Stipends - PQ	0.00		0.00	<N/A>		
A 2110.143-31-1000	Tutoring Stipends - MS/HS	15,000.00	15,000.00	0.00	0.000%	2,535.00	281.45
A 2110.154-11-0000	TA Teaching Differential - PQ	8,000.00	8,000.00	0.00	0.000%	6,410.34	6,500.00
	Salary differential for TA assigned as a sub.	8,000.00					
A 2110.154-31-0000	TA Teaching Differential - MS/HS			0.00	<N/A>	2,288.34	
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00	0.00	0.000%	1,600.35	11,000.00
	Subs	10,000.00					
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00	0.00	0.000%	806.25	
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	9,500.00	9,500.00	0.00	0.000%	1,849.50	8,500.00
	Para subs.	9,500.00					
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00	1,500.00	0.00	0.000%		
A 2110.164-11-0000	Paraprofessional Salaries - PQ	279,837.00	257,482.00	22,355.00	8.682%	165,507.16	401,000.00
	13.2 FTE's	279,837.00					
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	89,305.00	130,401.00	(41,096.00)	(31.515%)	56,827.58	230,047.00
	4.5FTE	89,305.00					
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	3,000.00	0.00	0.000%	4,724.11	2,000.00
A 2110.165-31-0000	Para Teaching Differential - MS/HS	8,000.00	8,000.00	0.00	0.000%	3,651.84	2,500.00
A 2110.200-11-0000	Equipment PQ (Core)			0.00	<N/A>	17,652.43	
A 2110.200-11-1000	Furniture - PQ	1,000.00	1,000.00	0.00	0.000%	313.04	779.00
	Flexible Seating	1,000.00					
A 2110.200-11-1200	Equipment-Art-PQ	3,600.00		3,600.00	<N/A>		
	6 ipads to begin integrating digital art	6.00	600.00				
A 2110.200-11-2250	Equipment - Music - PQ	2,200.00		2,200.00	<N/A>		
	Trumpets	800.00					
	Clarinet	700.00					
A 2110.200-31-0000	Equipment - MS/HS	1,000.00	1,000.00	0.00	0.000%		2,000.00
	Throughout the year, equipment may be broken and cannot be repaired.	1,000.00					
A 2110.200-31-1200	Equipment - Art -MS/HS	0.00		0.00	<N/A>		909.21
A 2110.200-31-1800	Equipment - Physical	1,000.00	1,000.00	0.00	0.000%		1,000.00

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Education - MS/HS						
	Replacement/Updated equipment	1,000.00					
A 2110.200-31-1900	Equipment - Home/CareersMS/HS	650.00	1,000.00	(350.00)	(35.000%)		
	Refrigerator	650.00					
A 2110.200-31-2000	Equipment-Technology Education	0.00		0.00	<N/A>		3,135.00
	Axiom Prescription laser router	9,100.00					
A 2110.200-31-2250	Equipment - Music - MS/HS	2,000.00	4,000.00	(2,000.00)	(50.000%)	3,870.00	1,887.00
	Chorus Risers	2.00	2,000.00				
A 2110.200-31-2300	Equipment - Science - MS/HS	4,500.00	12,000.00	(7,500.00)	(62.500%)	6,874.20	
	Pasco Scientific	4,500.00					
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	2,976.15	2,627.00
	CoGat Test/Materials and Scoring	3,000.00					
A 2110.400-11-4200	Field Trip Admissions-PQ	4,900.00	4,900.00	0.00	0.000%	875.00	500.00
	Funds will support the PQ chorus trip to the High Notes Competition. Additional chaperones for field trips and parking for buses.	4,900.00					
A 2110.400-31-4200	Field Trip Admissions-MS/HS	2,500.00	1,000.00	1,500.00	150.000%	650.00	1,000.00
	Medevil Times	1,250.00					
	Quassy	1,250.00					
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	148.00	69.00
	Membership in state/national associations in gifted ed, science, math, English and social studies. This allows the teachers to stay apprised of state and national standards assessment.	300.00					
	Gifted/Talented, Music and Math						
A 2110.401-31-0000	Memberships - MS/HS	6,425.00	4,640.00	1,785.00	38.470%	3,654.35	4,000.00
	Code includes required exhibition fees for participation in various art shows.						
	Katonah Museum of Art	275.00					
	NYSSMA Fees	600.00					
	WCSMA Membership	120.00					
	WCSMA Student Fees	4,000.00					
	NYS Assoc. For. Lang Teacher	300.00					
	FACS Association	75.00					
	Art Exposure Contest	225.00					
	Natl Assoc of Science Teachers	85.00					
	Health Prof. Organization Membership	185.00					
	NAEA (Art)	65.00					
	Rho Kappa Annual Dues	75.00					
	American Choral Directors Assoc	125.00					
	NAME - Natl Assoc Music Educators	150.00					
	WPTEEA Membership - Tech	30.00					
	NYSTEEA - Engineering	50.00					
	World Language Association Dues	130.00					
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	318.00	1,199.00
	Supports teacher attendance and travel expenses to workshops and conferences. Gives teachers the	1,200.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	opportunity to broaden their instructional skills.						
	Experienced teachers enrich their content knowledge and instructional practice.						
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%		
	Collegial Circles, PD and expenses	2,000.00					
A 2110.404-31-0000	Conference/Travel/Dues - MS/HS	350.00	350.00	0.00	0.000%	675.00	
	Travel for Conferences	350.00					
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		
	This code supports the repair of classroom equipment.	250.00					
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	1,645.00	4,000.00
	Expense to clean and repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments.	4,400.00					
A 2110.427-31-0000	Repairs -MS/HS	515.00	515.00	0.00	0.000%		500.00
	TriState Sew & Vac Maching Servicing Sewing Machines	515.00					
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	4,600.00	3,500.00	1,100.00	31.429%	1,446.00	2,450.00
	Piano tuning	1,100.00					
	Instrument Repairs	2,500.00					
	Auditorium Equipment repairs	1,000.00					
A 2110.446-11-1111	Photocopying PQ	9,000.00	16,300.00	(7,300.00)	(44.785%)	3,964.72	15,000.00
	PQ Paper	1.00 9,000.00					
A 2110.446-31-1111	Photocopying MS/HS Paper	13,000.00	39,100.00	(26,100.00)	(66.752%)	2,224.00	35,000.00
		13,000.00					
A 2110.447-11-0000	Printing - PQ	700.00	500.00	200.00	40.000%		700.00
	Mailing envelopes & printing needs	500.00					
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%		300.00
	Middle/high school wide printing needs.	500.00					
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%		2,100.00
	Field Day materials and assembly performance	2,100.00					
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,830.00	1,800.00
	Assemblies and special programs to enrich all 6-12 curriculum are supported by this code.	1,500.00					
A 2110.448-31-4100	Assemblies - MS/HS Graduation	21,500.00	18,000.00	3,500.00	19.444%	(1,273.00)	15,000.00
	Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased.	17,600.00					
	MS Graduation Chairs	400.00					
	Diplomas/Faculty Gowns	3,500.00					
A 2110.450-11-0000	Supplies-PQ Core	15,500.00	15,500.00	0.00	0.000%	11,039.29	11,020.00
	General supplies for all PQ classrooms	15,500.00					
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	10,557.53	9,300.00
	Code supports the K-5 Art Program at PQ including clay, paper, sketchbooks, literature such as learn to draw books, artist resource books, posters	1.00 10,100.00					
A 2110.450-11-1300	Supplies - PQ - Genius Hour	2,000.00	2,000.00	0.00	0.000%	3,382.05	3,200.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Genius Hour Materials	2,000.00					
A 2110.450-11-1400	Supplies - PQ - FLES Curriculum Supplies for K-5 FLES Program	1,800.00	1,800.00	0.00	0.000%	1,250.51	1,800.00
A 2110.450-11-1500	Supplies-Language Arts-PQ Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3-5). Everyday Writers Grade 3, Just Words Test Ready workbooks (grades 3-5) Foundations Materials (K-3)	15,950.00	15,950.00	0.00	0.000%	18,282.28	11,368.60
A 2110.450-11-1800	Supplies-Physical Education - PQ Consumable gym supplies, replacement of balls and equipment Materials for newly created units	2,000.00	2,000.00	0.00	0.000%	85.46	1,200.00
A 2110.450-11-2100	Supplies-Math-PQ Replacement manipulatives, math journals, consumable materials	4,100.00	4,100.00	0.00	0.000%	8,788.84	5,323.91
A 2110.450-11-2101	Greg Tang Materials 1.00 Supplies-Remedial Math-PQ Remedial math supplies are included in this request. Daily Math Consumables, replace math manipulatives	350.00 1,000.00	1,000.00	0.00	0.000%	1,079.29	737.70
A 2110.450-11-2250	Supplies - Music-PQ Mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oils, music cds. Musical scores for 4th and 5th grade	2,000.00 2,000.00	2,000.00	0.00	0.000%	3,017.38	2,013.00
A 2110.450-11-2275	Supplies-Vocal Music-PQ This code supports the general music program and includes sheet music and materials for classroom as well as concerts.	1,500.00 1,500.00	1,500.00	0.00	0.000%	837.87	1,470.55
A 2110.450-11-2300	Supplies-Science - PQ Consumable products for science experiments and science notebooks Subscriptions to science magazines Animal supplies Science newsletters & notebooks	4,140.00 4,140.00	4,140.00	0.00	0.000%	1,946.13	3,100.00
A 2110.450-11-2500	Supplies-Social Studies-PQ SS Magazine subscriptions K-5, supplies	4,125.00 4,125.00	4,125.00	0.00	0.000%	3,728.66	3,801.00
A 2110.450-11-3300	Supplies-Remedial Reading Supplies for the remedial reading program as well as universal screening (GRADE) DIBELS, progress Monitoring	4,500.00 4,500.00	4,500.00	0.00	0.000%	879.84	4,084.00
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ Supports supplies necessary for the gifted and talented program including team memberships for science consumables, team memberships, pet supplies for research course, supplies for interest based	1,300.00 1,200.00	1,200.00	100.00	8.333%	1,123.34	2,260.00





Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Creative Writing Design Process Notebook Consumables for Cue Robics, updated mentoring mathemtaical Code monkey subscription for computer science education for math students. 35 students						
A 2110.450-11-4600	Resource Room/Early Intervention	600.00	600.00	0.00	0.000%		667.00
	Supplies to support RTI program K-5.	600.00					
A 2110.450-31-0000	Supplies - MS/HS Core This code provides general supplies for MS/HS. All supplies needed to support the instructional program are included here. EdData to support academic programs Open House, refreshments (ARAMARK)	10,000.00	10,000.00	0.00	0.000%	4,115.45	11,000.00
	EdData	10,000.00					
A 2110.450-31-1200	Supplies-Art-MS/HS	13,875.00	13,500.00	375.00	2.778%	13,181.66	9,800.00
	EdData	13,875.00					
A 2110.450-31-1500	Supplies-English-MS/HS	1,300.00	1,000.00	300.00	30.000%	279.58	2,081.00
	EdData Supplies	1,300.00					
A 2110.450-31-1600	Supplies World Language - MS/HS	2,300.00	1,200.00	1,100.00	91.667%	579.02	1,320.00
	EdData and other supplies including Scantron and Carlex for WL Instruction	2,300.00					
A 2110.450-31-1700	Supplies-Health Education-MS/HS	500.00	500.00	0.00	0.000%	313.17	980.00
	Supplies	500.00					
A 2110.450-31-1800	Supplies - Physical Education -MS/HS	3,000.00	3,000.00	0.00	0.000%	2,983.87	3,794.00
	EdData/Supplies	3,000.00					
A 2110.450-31-1900	Supplies-Home Careers-MS/HS	7,850.00	6,000.00	1,850.00	30.833%	5,538.62	4,500.00
	EdData Supplies	3,000.00					
	Sewing Consumables	1,350.00					
	Food Consumables	3,500.00					
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS	10,000.00	11,800.00	(1,800.00)	(15.254%)	10,967.36	8,200.00
	Lumber, Grainger, Rockler	10,000.00					
A 2110.450-31-2100	Supplies-Math-MS/HS	4,295.00	800.00	3,495.00	436.875%	605.24	1,656.14
	EdData Supplies and other Math Supplies	800.00					
	Graphing Calculators 20.00	3,495.00					
A 2110.450-31-2200	Supplies - Music - MS/HS	0.00		0.00	<N/A>		2,911.88
A 2110.450-31-2250	Supplies - Music -MS/HS	8,000.00	6,500.00	1,500.00	23.077%	5,227.85	1,766.00
	EdData supplies	6,500.00					
	Accompanist	1,500.00					
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	0.00		0.00	<N/A>		1,075.00
A 2110.450-31-2300	Supplies-Science-MS/HS	26,000.00	18,000.00	8,000.00	44.444%	10,290.67	19,503.00
	Various supplies to replenish consumables throughout the teaching of science	26,000.00					
A 2110.450-31-2500	Supplies-Social Studies - MS/HS	900.00	675.00	225.00	33.333%		1,200.00
	Departmental Supplies	900.00					
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS	600.00	650.00	(50.00)	(7.692%)	642.12	801.55
	Supplies for Gifted/Talented	600.00					
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%		1,200.00
	This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS	2,000.00					
A 2110.480-11-1400	Textbooks - PQ - FLES	1,000.00	1,000.00	0.00	0.000%	681.70	



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	FLES Content specific texts K-5	1,000.00					
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,450.00	12,450.00	0.00	0.000%	10,236.23	9,567.84
	Guided Reading texts for Grades K-5 to support ELA curriculum implementation	12,450.00					
	Non-fiction and content specific reading materials						
	Classroom Library replacement books						
	Decodable Reading texts						
A 2110.480-11-2100	Textbooks - Math - PQ	16,500.00	30,000.00	(13,500.00)	(45.000%)	28,489.56	14,000.00
	envision Math Textbooks	16,500.00					
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00	2,500.00	0.00	0.000%	2,005.98	
	Replacement of Grade 5 General Music Songbooks and subscription	2,500.00					
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00	0.00	0.000%	675.29	700.00
	Band method books for beginning 4th grade band students	750.00					
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	400.51	800.00
	Non-fiction texts to support science units/PSTs in Grades 3-5	1,000.00					
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%		800.00
	Non-fiction texts to support Social Studies Curriculum K-5	1,000.00					
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%	267.62	215.00
	Books for mini courses and independent research. Selections will be made when students plan their course of study.	300.00					
A 2110.480-11-4000	Textbooks- ENL-PQ	700.00		700.00	<N/A>		
	Books						
A 2110.480-12-0000	Textbooks-Private Schools	500.00	500.00	0.00	0.000%	283.45	400.00
	Textbooks for students attending private schools.	500.00					
A 2110.480-31-0000	Textbooks -Core -MS/HS	1,000.00	1,000.00	0.00	0.000%	6,329.03	2,000.00
	Used for unanticipated needs throughout the year. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included.	1,000.00					
A 2110.480-31-1500	Textbooks- English -MS/HS	6,000.00	5,800.00	200.00	3.448%		8,625.00
	Class Text books - new/replacements	5,800.00					
A 2110.480-31-1600	Textbooks-World Language -MS/HS	10,000.00	14,000.00	(4,000.00)	(28.571%)	8,406.46	
	Spanish / French Textbooks	10,000.00					
A 2110.480-31-1900	Textbooks-Home Careers-MS/HS	0.00	110.00	(110.00)	(100.000%)		
	Educational Magazine FACS	0.00					
A 2110.480-31-2100	Textbooks-Math-MS/HS	0.00		0.00	<N/A>	2,342.18	300.00
A 2110.480-31-2250	Textbooks - Music-MS/HS	0.00		0.00	<N/A>		395.00
A 2110.480-31-2300	Textbooks-Science-MS/HS AP	1,000.00	1,200.00	(200.00)	(16.667%)	1,523.76	1,200.00
		1,000.00					
A 2110.480-31-2500	Textbooks-Social Studies - MS/HS	2,225.00	4,000.00	(1,775.00)	(44.375%)	829.63	
	UpFront Magazine	600.00					
	Junior Scholastic	325.00					
	American Pageant APUSH	1,300.00					
A 2110.480-31-4000	Textbooks-ELL-MS/HS	250.00	250.00	0.00	0.000%	18.48	
	Spanish/English Textbooks	250.00					
A 2110.491-05-0000	BOCES Services - Out of District	12,648.00	12,648.00	0.00	0.000%	2,962.48	50,900.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Co-Ser 430 Alternative High School	5,100.00					
	Textbook Loan Services (Private school students)	7,548.00					
A 2110.491-11-0000	BOCES Services - PQ	109,673.00	109,673.00	0.00	0.000%	94,192.40	12,543.00
	Science 21 Kits for Grades K-5	18,500.00					
	Family ID	1,173.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	90,000.00					
A 2110.491-31-0000	BOCES Services - MS/HS	14,597.00	21,597.00	(7,000.00)	(32.412%)	33,661.14	1,173.00
	Family ID	1,197.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	13,400.00					
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL</b>	<b>12,856,961.00</b>	<b>12,350,320.00</b>	<b>506,641.00</b>	<b>4.102%</b>	<b>6,800,849.74</b>	<b>11,938,499.45</b>
<b>21</b>		<b>12,856,961.00</b>	<b>12,350,320.00</b>	<b>506,641.00</b>	<b>4.102%</b>	<b>6,800,849.74</b>	<b>11,938,499.45</b>
A 2250.143-00-1000	Summer Reading	0.00		0.00	<N/A>		7,691.00
	Summer reading services for students according to IEP.	0.00					
A 2250.143-11-0000	Tutoring - PQ	1,800.00	1,800.00	0.00	0.000%		
A 2250.143-11-1000	Summer Reading - PQ	6,000.00	6,000.00	0.00	0.000%	5,716.10	4,002.50
	This code covers the cost of summer reading services for students at PQ as recommended by the CSE.	6,000.00					
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00	0.00	0.000%		1,040.00
A 2250.143-31-1000	Summer Reading - MS/HS	8,500.00	8,500.00	0.00	0.000%	8,094.80	8,183.75
	This code covers the cost of summer reading services for students at the MS/HS as recommended by the CSE.	8,500.00					
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	363,110.00	340,469.00	22,641.00	6.650%	241,211.02	326,673.00
	Deputy Superintendent	234,029.00					
	Coordinator	182,210.00					
	Grant Funding	-53,129.00					
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%		471.25
	This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP.						
A 2250.150-11-0000	Special Education Salaries-PQ	1,099,734.00	1,041,583.00	58,151.00	5.583%	572,940.62	971,468.00
	9.5 FTE	1,201,334.00					
	Less Grant Funding	-120,000.00					
	Extended School Year (ESY)	18,400.00					
A 2250.150-11-2000	Speech Therapy-Summer - PQ	2,000.00	1,000.00	1,000.00	100.000%		1,007.50
	This code covers speech therapy services over the summer based on student IEPs	2,000.00					
A 2250.150-31-0000	Special Education Salaries-MS/HS	1,895,984.00	1,990,793.00	(94,809.00)	(4.762%)	1,156,172.02	1,865,529.00
	14.50 FTE & Science stipends	1,893,834.00					
	Less Grant Funding	-25,000.00					
	Extended School Year	27,150.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
(ESY)							
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	11,525.00	2,500.00	9,025.00	361.000%		
	This code covers the cost of speech therapy services over the summer months per student IEPs	11,525.00					
A 2250.151-11-0000	Parent Training - PQ	0.00	325.00	(325.00)	(100.000%)		
	Parent training services as per IEP.	0.00					
A 2250.151-31-0000	Parent Training - MS/HS	0.00	325.00	(325.00)	(100.000%)		
	Parent training services as per IEP.						
A 2250.153-11-0000	Teaching Assistants - PQ	194,146.00	193,456.00	690.00	0.357%	110,403.58	216,991.00
	5 FTE's projected	194,146.00					
A 2250.153-31-0000	Teaching Assistants - MS/HS	90,451.00		90,451.00	<N/A>	62,144.33	
	3.0 FTE	90,451.00					
A 2250.157-11-0000	Speech Therapist Salaries-PQ	299,253.00	322,109.00	(22,856.00)	(7.096%)	170,317.45	300,436.00
	2.0 FTE's	299,253.00					
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	250,440.00	192,362.00	58,078.00	30.192%	145,513.01	202,854.00
	2.00 FTE's	250,440.00					
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	241.35	3,000.00
	New building code.	3,500.00					
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00	500.00	0.00	0.000%		
A 2250.163-00-0000	Clerical Salaries	118,525.00	118,525.00	0.00	0.000%	81,640.44	110,051.00
	1.5 FTE's	117,925.00					
	Additional work	600.00					
A 2250.164-05-0000	Paraprofessional Extended Year - Clearpool	15,800.00		15,800.00	<N/A>		
	Extended School Year (ESY)	15,800.00					
A 2250.164-11-0000	Paraprofessional - PQ	367,409.00	438,996.00	(71,587.00)	(16.307%)	229,995.41	275,000.00
	14.36FTEs	407,409.00					
	Less Grant Funding	-40,000.00					
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	3,000.00	3,000.00	0.00	0.000%	1,379.73	2,962.20
	Summer work	2,500.00					
A 2250.164-31-0000	Paraprofessional - MS/HS	287,637.00	544,382.00	(256,745.00)	(47.163%)	207,215.05	359,600.00
	9.75 FTE's	327,637.00					
	Less Grant Funding	-40,000.00					
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	3,500.00	3,500.00	0.00	0.000%	3,474.06	2,527.22
	Summer work	3,500.00					
A 2250.400-00-0000	Contingency Fund	0.00	100,000.00	(100,000.00)	(100.000%)		
	New Student Placements	0.00					
A 2250.400-04-0000	Contractual and Other - DW	91,439.00	88,080.00	3,359.00	3.814%	12,009.96	31,500.00
	This code covers costs of service contracts for special education equipment, and yearly recordings for the Blind Institutional Membership and site license continuation for software use. This code covers educational services for students at psychiatric hospitals such as Four Winds. The District is responsible for the cost of students' education while they are hospitalized. This code covers the cost of						

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	independent educational evaluations approved by the CSE. This code also covers: All Points - BCBA Consultation Four Winds Education Inc. Starfall News2You Text Help - Read & Write Learning A-Z (Vocabulary A-Z) Eduware - TestWizard Less Anticipated Grant Funds	82,250.00 8,000.00 1,000.00 140.00 205.00 1,890.00 114.00 1,015.00 -3,175.00					
A 2250.404-04-0000	Conference/Travel/Dues - DW  This code covers the cost of travel to meetings and conferences, periodicals/journals specific to special education and other PPS responsibilities, membership in regional and national associations such as New York State School Counselors Association. This code also covers conferences for staff in the Special Education department at locations other than BOCES.	1,500.00	1,500.00	0.00	0.000%	699.00	2,000.00
A 2250.446-04-1111	Photocopying - DW	0.00	900.00	(900.00)	(100.000%)		889.00
A 2250.449-00-0000	Related Services - Summer			0.00	<N/A>	4,435.92	
A 2250.449-04-0000	Related Services Reclassified by building	0.00		0.00	<N/A>	450.00	
A 2250.449-04-1111	Related Services 12 Month  This code covers the cost of related services for students requiring 12 month programming as recommended by the CSE. This includes nursing, assistive technology, speech/language, and BCBA services.	85,750.00 85,750.00	99,774.00	(14,024.00)	(14.056%)	67,590.82	20,000.00
A 2250.449-05-0000	Related Services - Out of District  This code covers the cost of related services for North Salem students who attend programs out of district	98,531.00 98,531.00	92,784.00	5,747.00	6.194%	47,284.60	35,673.88
A 2250.449-06-0000	Related Services - Non Resident Students  This code covers the cost of related services for non-resident students who attend programs in the North Salem Central School District	38,436.00 38,436.00	6,234.00	32,202.00	516.554%	84,162.78	21,400.00
A 2250.449-11-0000	Related Services - PQ  This code covers the cost of related services for students at PQ including but not limited to feeding therapy,	397,070.00 397,070.00	408,529.00	(11,459.00)	(2.805%)	167,684.28	55,000.00



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2250.449-31-0000	assistive technology consults, nursing, parent training, OT, and PT. Related Services - MS/HS	309,291.00	258,405.00	50,886.00	19.692%	68,525.78	81,475.00
	This code covers the cost of related services at MS/HS including but not limited to feeding therapy, assistive technology, parent training, nursing, OT, and PT.	309,291.00					
A 2250.450-04-0000	Supplies - DW	2,442.00	2,875.00	(433.00)	(15.061%)	3,381.04	2,500.00
	This code includes materials and supplies for students to meet their individual learning needs.	2,442.00					
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,672.00	1,070.00	602.00	56.262%	1,206.35	800.00
	This code covers supplies and materials specific to students with disabilities at the early elementary level.	1,672.00					
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,200.00	0.00	0.000%	251.56	1,250.00
	This code covers the cost of supplies for the PPS office. All PPS related functions such as special education at both the preschool and school age level, Title I services, Home & Hospital Instruction, guidance & psychological services, and other intervention services are overseen by the PPS office. This code also includes office supplies for the District-wide Wellness and MHAT committees.	1,200.00					
A 2250.450-04-3000	Supplies - Education Test	1,563.00	1,560.00	3.00	0.192%	267.30	2,200.00
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re- evaluation testing in preparation for Annual Reviews district-wide.	1,563.00					
A 2250.450-04-4000	Supplies - Occupational Therapy	0.00		0.00	<N/A>		453.44
A 2250.450-04-5000	Supplies - Speech Therapy	430.00	485.00	(55.00)	(11.340%)	626.03	1,280.00
	This code covers the cost of supplies and testing materials related to speech and language services for the District. Supplies include items related to articulation and language development, including language development activities, activities to enhance receptive and expressive language skills, articulation, listening skills, concept formation, and pragmatic skills.	430.00					
A 2250.450-11-0000	Supplies - PQ	2,419.00	2,568.00	(149.00)	(5.802%)	2,760.44	5,000.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	This code covers requests from special education teachers at PQ for supplies and materials to develop students' literacy, comprehension and math skills. It covers the cost of recorded books for classroom reading libraries, vocabulary development materials, math supplies and Foundations materials, all to support Common Core learning.	2,419.00					
A 2250.450-11-3000	Supplies - Education Test - PQ	518.00	841.00	(323.00)	(38.407%)	541.72	
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at PQ.	518.00					
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	427.00	787.00	(360.00)	(45.743%)	2,853.89	
	This code covers the cost of supplies, materials, & tests for occupational therapy services at PQ.	427.00					
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	470.00	393.00	77.00	19.593%	404.86	580.00
	This code covers the cost for supplies for speech therapy services at PQ.	470.00					
A 2250.450-31-0000	Supplies - MS/HS	4,938.00	3,890.00	1,048.00	26.941%	4,734.60	2,900.00
	This code covers the cost of practice instructional booklets - Common Core ELA and Math, calculators and special education teachers' supplementary materials at the MSHS. Materials are requested to support co-teaching programs, to provide intervention in reading, writing, and math, and to prepare students for the Regents and State testing.	3,622.00					
	Ed-Data Supplies	1,316.00					
A 2250.450-31-3000	Supplies - Education Test - MS/HS	1,203.00	1,759.00	(556.00)	(31.609%)	1,799.00	
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at the MS/HS.	1,203.00					
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	388.00	529.00	(141.00)	(26.654%)	222.39	
	This code covers the cost of supplies, materials, & tests for occupational therapy services at the	388.00					

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
MS/HS.							
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	1,152.00	1,152.00	0.00	0.000%	219.86	250.00
	This code covers the cost of supplies for speech therapy services at the MS/HS.	1,152.00					
A 2250.471-04-0000	Tuition - Public Districts in New York State	158,055.00	152,462.00	5,593.00	3.668%	62,169.47	125,036.00
	This code covers costs of other district placements recommended by the Committee on Special Education. 2023-2024 student projections include:						
	Pleasantville	1.00	71,821.00				
	Bedford	1.00	86,234.00				
A 2250.472-04-0000	Tuition - Private Schools	921,041.00	1,169,967.00	(248,926.00)	(21.276%)	208,754.05	479,837.00
	This code covers the cost of residential and private day school students to continue their education for 12 months to prevent substantial regression of skills and behavior. 2023-2024 student projections include:						
	Summit School	1.00	129,190.00				
	John A. Coleman	1.00	82,583.00				
	Milestones Behavior Services	1.00	124,091.00				
	Anderson Center for Autism	1.00	181,003.00				
	Shrub Oak School	1.00	127,500.00				
	Residential School - Placement TBD	1.00	129,190.00				
	NY Institute for Special Education	1.00	79,484.00				
	Green Chimneys Clearpool	1.00	18,000.00				
	ESY Rent						
	Rate Adjustments	1.00	50,000.00				
A 2250.480-04-0000	Textbooks	0.00		0.00	<N/A>		1,200.00
	Reclassified by building.						
A 2250.480-11-0000	Textbooks - PQ	915.00	1,070.00	(155.00)	(14.486%)	953.34	2,308.00
	This code covers reading materials to support students in special education programs at PQ.	915.00					
A 2250.480-31-0000	Textbooks - MS/HS	1,384.00	2,430.00	(1,046.00)	(43.045%)	1,427.98	960.00
	This code covers supplemental materials needed for instruction in co-teaching and special education classes at the MS/HS.	1,384.00					
A 2250.491-00-5000	BOCES Services - DW	24,632.00	14,396.00	10,236.00	71.103%	18,811.56	957,354.00
	This code covers all expenses related to special education programming at BOCES, including itinerant services. 2023-2024 projections include:						
	CO-SER 611375.115 IEP Direct	1.00	14,732.00				
	Crisis Prevention Institute (CPI) - Nonviolent Crisis Intervention Training	20.00	9,900.00				
A 2250.491-00-5001	BOCES Services - Central - Staff Dev	500.00	1,000.00	(500.00)	(50.000%)		
	This code covers the cost of BOCES staff development.	500.00					
A 2250.491-05-5000	BOCES Services - Out of District	43,928.00	9,288.00	34,640.00	372.954%	300,996.80	4,708.42



North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	This code covers the cost of BOCES services for non-resident attending North Salem Central School District programs.	43,928.00					
A 2250.491-11-5000	BOCES Services - PQ	197,802.00	97,178.00	100,624.00	103.546%	18,350.43	75,334.73
	This code covers the cost of BOCES programs and services for PQ students.						
	Programs	140,360.00					
	Related Services	57,442.00					
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev	1,000.00	1,500.00	(500.00)	(33.333%)		
	This code covers the cost of BOCES staff development for PQ.	1,000.00					
A 2250.491-31-5000	BOCES Services - MS/HS	492,656.00	359,622.00	133,034.00	36.993%	8,032.20	14,265.26
	This code covers the cost of BOCES programs and services for MS/HS students.						
	Programs	342,928.00					
	Related Services	149,728.00					
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev	1,000.00	1,500.00	(500.00)	(33.333%)		100.00
	This code covers the cost of BOCES staff development for MS/HS.	1,000.00					
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>7,908,266.00</b>	<b>8,101,053.00</b>	<b>(192,787.00)</b>	<b>(2.380%)</b>	<b>4,088,066.98</b>	<b>6,585,742.15</b>
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	314,905.00	185,509.00	129,396.00	69.752%	96,044.76	104,978.00
	2.0 FTE	314,905.00					
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS	188,135.00	188,135.00	0.00	0.000%	114,039.70	173,986.00
	2.0 FTE	188,135.00					
A 2259.450-11-0000	Supplies - ELL -PQ	404.00	1,000.00	(596.00)	(59.600%)	472.55	1,000.00
	Raz-Plus ELL Edition	404.00					
A 2259.450-31-0000	Supplies - ELL -MS/HS	500.00	400.00	100.00	25.000%		400.00
	ELL Supplies	500.00					
A 2259.480-11-0000	Textbooks- ELL - PQ	0.00	1,762.00	(1,762.00)	(100.000%)	1,631.52	
	Texts in languages other than English for newcomers.	0.00					
A 2259.480-31-0000	Textbooks- ELL - MS/HS	500.00	500.00	0.00	0.000%		
	Textbooks	500.00					
<b>2259</b>	<b>PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *</b>	<b>504,444.00</b>	<b>377,306.00</b>	<b>127,138.00</b>	<b>33.696%</b>	<b>212,188.53</b>	<b>280,364.00</b>
A 2280.491-31-5025	Career & Technical Education -MS/ HS	206,677.00	262,590.00	(55,913.00)	(21.293%)	131,499.50	304,290.00
	Three year average FTE of students.	206,677.00					
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>206,677.00</b>	<b>262,590.00</b>	<b>(55,913.00)</b>	<b>(21.293%)</b>	<b>131,499.50</b>	<b>304,290.00</b>
<b>22</b>	<b>**</b>	<b>8,619,387.00</b>	<b>8,740,949.00</b>	<b>(121,562.00)</b>	<b>(1.391%)</b>	<b>4,431,755.01</b>	<b>7,170,396.15</b>
A 2610.120-11-0000	Media Specialist Salary- PQ	138,470.00	136,841.00	1,629.00	1.190%	86,571.52	128,562.00
	1 FTE	138,470.00					
A 2610.130-31-0000	Media Specialist Salary- MS/HS	147,301.00	135,185.00	12,116.00	8.963%	77,295.62	130,489.00
	1 FTE	147,301.00					
A 2610.153-11-0000	Teaching Assistant PQ	37,066.00	41,980.00	(4,914.00)	(11.706%)	21,131.74	38,113.00
	1 FTE	37,066.00					
A 2610.163-31-0000	Clerical Salaries - MS/HS	42,406.00	43,673.00	(1,267.00)	(2.901%)	25,198.52	44,267.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	2 positions @0.5 FTEs Clerical Position	42,406.00					
A 2610.200-11-0000	Library Equipment PQ	4,000.00		4,000.00	<N/A>		4,000.00
A 2610.200-31-0000	Library Equipment MS/HS Racks, Seating, shelving	1,500.00	1,500.00	0.00	0.000%	1,387.12	800.00
A 2610.404-11-0000	Conference/Travel/Dues - PQ	700.00	700.00	0.00	0.000%		100.00
	These funds support the annual library conferences and Mandarin update conference for the PQ Librarian.	700.00					
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	400.00	400.00	0.00	0.000%	398.00	299.00
	American Assoc. of School Libraries American Library Association ASCD Asst. Supervision and Curr. Development Annual Natl Local/Natl Conferences	400.00					
A 2610.450-11-0000	Supplies-PQ Circulation supplies for PQ library as well as lesson supplies. Display materials and digital media supplies	1,300.00	1,300.00	0.00	0.000%	341.29	800.00
A 2610.450-31-0000	Supplies-MS/HS Digital Cameras / SD Cards Video Cameras General Office supplies	3,300.00	3,300.00	0.00	0.000%	3,232.74	2,800.00
A 2610.461-11-0000	Library Books - PQ Each year current literature is selected for students with varying levels of reading proficiency as well as to support curriculum topics. Several sections of the collection need updating including non-fiction for primary grades, fiction for intermediate grades.	7,000.00	7,000.00	0.00	0.000%	7,762.30	7,000.00
A 2610.461-31-0000	Library Books - MS/HS Updates library books after yearly analysis Avg. book price approx \$29 (Hardcover)	3,000.00	3,000.00	0.00	0.000%	3,000.00	4,478.00
A 2610.462-11-0000	Subscriptions - PQ Print magazines and online subscriptions.	1,200.00	500.00	700.00	140.000%	458.37	1,187.00
A 2610.462-31-0000	Subscriptions - MS/HS 52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America	5,700.00	5,700.00	0.00	0.000%	4,160.75	5,500.00
A 2610.463-11-0000	Digital Resources-PQ Supports continued purchase of ebooks accessible from the school website, to support content curriculum, and Smartboard lessons	2,800.00	2,800.00	0.00	0.000%	360.00	2,500.00
A 2610.463-31-0000	Digital Resources MS/HS Ebooks, MP3's, DVD's to support various 6-12 curriculum	2,000.00	2,000.00	0.00	0.000%	3,073.66	2,000.00
A 2610.491-11-0000	Library Shared Services - PQ PQ Databases	13,107.00	13,107.00	0.00	0.000%	4,919.56	10,401.54

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Video Streaming	1,561.00					
	Library Automation	2,376.00					
	Mandarian/MARC Enhancement	864.00					
	Boces Prof Fees	3,275.00					
	2% Surcharge	227.00					
	2022 increase	257.00					
A 2610.491-31-0000	Library Shared Services - MS/HS	25,618.00	25,618.00	0.00	0.000%	12,583.70	24,525.06
	BOCES Database subscriptions	25,618.00					
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>436,868.00</b>	<b>424,604.00</b>	<b>12,264.00</b>	<b>2.888%</b>	<b>251,874.89</b>	<b>407,821.60</b>
A 2630.160-11-0000	Non- Inst. Salaries - PQ Stipend for PQ Para, K. Tuohy	1,200.00	1,200.00	0.00	0.000%	648.20	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ	0.00	20,000.00	(20,000.00)	(100.000%)	19,889.05	17,000.00
	Classroom tech upgrades: laptops & docking stations	20.00	19,400.00				
	Chromebooks	75.00	30,000.00				
	Smartboards	1.00	3,000.00				
A 2630.220-31-0000	Computer Hardware - MS/HS	0.00	80,279.95	(80,279.95)	(100.000%)	80,133.26	15,000.00
	Classroom tech upgrades: laptops & docking stations	40.00	38,800.00				
	Chromebooks	225.00	90,000.00				
	Smartboards	2.00	6,000.00				
A 2630.220-90-0000	Computer Hardware - District Wide	0.00	160,000.00	(160,000.00)	(100.000%)	140,281.70	49,750.00
	Computers DW offices	10.00	7,750.00				
	Chromebooks for replacements/loaners (removed)	20.00	8,000.00				
	Additional Infrastructure upgrades (removed)		0.00				
	See LHRIC server hosting		0.00				
A 2630.400-11-0000	Contractual- PQ Hardware Lease	14,672.00		14,672.00	<N/A>		
A 2630.400-31-0000	Contractual - MS/HS Hardware Lease	37,744.00		37,744.00	<N/A>		
A 2630.400-90-0000	Contractual and Other	611,200.00	436,100.00	175,100.00	40.151%	291,654.72	313,140.00
	Tech & Network support. Includes:	245,000.00					
	- technicians (Corstar), project mgmt.,	0.00					
	- equipment installs, etc.	0.00					
	Lynda Vincent: Accountability & Data Service:	50,300.00					
	- NYS Assessments and CIO Reporting	0.00					
	DOT-Core BTS per diem (180 Days)	158,400.00					
	Wilhelmus Group, Ltd. (J. Sieverding)	27,500.00					
	DW fiber replacement, E- rate pays half	45,000.00					
	DW Tech Wiring	75,000.00					
	IT Security/Network Assessment & Security	10,000.00					
	T-Mobile or Kajeet Hot Spots	0.00					
	LANline Communications: 4 -year Domain renewal	0.00					
	- NorthSalemSchools.org .net .com	0.00					
	- Renew for 2025-26 for 4 years @ \$600	0.00					
	Less Grant funding for DoT (2022-23 was \$30,000)	0.00					
A 2630.400-90-1000	Contractual-Maintenance Printer Ink Program	40,625.00	35,072.00	5,553.00	15.833%	23,422.80	32,611.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	(CBS/Xerox)						
	Granicus, Inc. (streaming)	6,025.00					
	Dell warranties & support	1.00 3,900.00					
	Cisco warranties & support, SmartNet	1.00 2,700.00					
	Optimum Cable (removed)	0.00					
A 2630.400-90-2000	Contractual	4,410.00		4,410.00	<N/A>		
	District-Wide Hardware Lease	4,410.00					
A 2630.450-11-0000	Computer Supplies - PQ	3,000.00	4,000.00	(1,000.00)	(25.000%)	2,017.17	8,000.00
	Supplies to maintain equipment.	3,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
A 2630.450-31-0000	Computer Supplies MS/HS	4,000.00	4,000.00	0.00	0.000%	5,812.31	13,000.00
	Supplies to maintain equipment.	4,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
A 2630.450-90-0000	Computer Supplies - District Wide	7,000.00	12,500.00	(5,500.00)	(44.000%)	5,451.46	15,000.00
	Supplies to maintain equipment & technology.	7,000.00					
	- includes cables, batteries, repair parts, etc.	0.00					
	- includes peripherals, install parts, etc.	0.00					
A 2630.460-11-0000	Computer Software-PQ	9,976.00	14,499.00	(4,523.00)	(31.195%)	21,999.05	22,000.00
	Learning A-Z	6,500.00					
	Druide (Typing Pal)	575.00					
	Heggerty	9.00 810.00					
	Dibels Online mCLASS	90.00 1,341.00					
	Dibels Professional Dev (one time expense)	750.00					
	Moved: Savvas SuccessMaker (removed see 2110.480.11.2100)	0.00					
	Moved: PBIS (see 2020.450.11.0000)	0.00					
	Removed: WonderMedia (discontinued)	0.00					
A 2630.460-31-0000	Computer Software MS/HS	18,434.00	29,472.00	(11,038.00)	(37.452%)	12,725.56	21,000.00
	Connection Design LLC: Digital Signage	1,600.00					
	TechSmith Camtasia 2020	200.00					
	Adobe Creative Cloud	4,400.00					
	Chem Inventory	60.00					
	Flinn Scientific	100.00					
	Journey Ed	300.00					
	Faronics Tech	1,300.00					
	Learn Engines	500.00					
	World Language/Babbling	35.00					
	World Language/Hybrid Learning downloads	260.00					
	World Language/75 AAPPL tests (reduced from 260)	75.00 1,500.00					
	World Language/Zachary Jones	84.00					
	World Language/Conjuguemos	75.00					
	World Language/MOTE 6 licenses	520.00					
	World Language/Le Grand Concours	80.00 400.00					
	Math/Stem curriculum drones	1,800.00					
	Math/eMath Instruction for M. Ruffler	1.00 600.00					
	Science/Diablo Highway	780.00					
	Science/Starry Night	400.00					
	Science/BootCamp Anatomy & Physiology	1.00 200.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Teacher Made Pro, 4 licenses	4.00	320.00				
	Additional Software as needed		3,000.00				
	Moved: Math/Examgen (see PNW BOCES)		0.00				
	Moved: Math/Delta Math, 8 teachers (see LHRIC)		0.00				
	Moved: Math Sp Ed/Eduware Test Wizard, 12 licenses (see 2250.400)		0.00				
	Removed: World Language/Teachers pay Teachers		0.00				
	Removed: World Language/Quizlet (not Ed Law 2d)		0.00				
A 2630.460-90-0000	Software - District Wide	33,939.00	34,790.00	(851.00)	(2.446%)	29,663.64	25,000.00
	Tandem Calendar Program		1,200.00				
	Intand Corporation (part of Calendar Program)		2,256.00				
	Fireplace "Smore" (Tuesday Newsday)		1,000.00				
	Open Value Subscription-Microsoft		8,900.00				
	PTC Wizard conference scheduling		1,250.00				
	Jamf Software mgmt for Apple devices		4,225.00				
	Umbrella IT security, year 3		5,859.00				
	SOPHOS Cloud Anti-Virus 350 endpoint/40 servers		3,200.00				
	IncidentIQ Asset Mgmt/Inventory		3,599.00				
	ScreenCastify, LLC.		1,750.00				
	Anonymous Alerts		700.00				
	Moved: Virtu Email Encryption (see PNW BOCES)		0.00				
	Moved: Pear Deck DW site license (see LHRIC 2630.491.00)		0.00				
	Removed: Constant Contact (discontinued)		0.00				
A 2630.491-00-0000	BOCES Services	322,722.37	165,483.22	157,239.15	95.018%	117,985.79	124,000.00
	Google Workspace Ed, x-contract Ulster (250 teacher licenses)		6,804.00				
	Coser 444.150 Zoom License		2,856.63				
	Coser 510.xxxx Pear Deck		4,500.00				
	Coser 510.119 EdPuzzle DW		1,433.15				
	Coser 510.123.117 .135 & .137 Renaissance Learning SchoolZilla		7,913.80				
	Coser 510.123.143 Renaissance Learning Prof Dev SchoolZilla & STAR		13,160.30				
	Coser 510.145 IXL Learning		12,432.00				
	Coser 510.155 Lexia Core5 & PowerUp		8,581.50				
	Coser 510.163 Kami (100 teacher pro licenses)	100.00	612.00				
	Coser 510.400.200 Internet 1 Gbps bandwidth		46,612.00				
	Coser 510.400.500 E-Rate		2,750.00				
	Coser 554.xxx Kiosk Pear Deck		636.72				
	Coser 554.400.124 Kiosk Kami		636.72				
	Coser 554.400.127 Kiosk EdPuzzle		636.72				
	Coser 554.400.208 Kiosk Lexia		636.72				
	CoSer 554.400.300 Prof Learning Base Service		3,979.53				
	CoSer 554.400.310 Pro Learning Base Plus	3.00	3,820.35				

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Coser 554.400.400 Kiosk IXL Learning	636.72					
	Coser 611.250 Remote Backup Storage (To Be reduced by server hosting)	23,300.00					
	Coser 611.326 ClassLink	5,940.00					
	Coser 611.335 eSchoolData (eSD student information system):	39,110.01					
	- eSD	0.00					
	611.335.101 .210 .412 .510 .550						
	Coser 611.355.185 SchoolDude Incident Help Desk	2,803.88					
	Coser 611.381 .075 .149 .310 .325 .380 BlackBoard/Finalsite mass notification	4,021.87					
	Coser 611.385 Data Collection	5,722.20					
	Coser 611.500.115 .300 Data Warehousing & Instructional Links	10,856.40					
	Coser 611.510 Data Dashboards - Assessments	2,550.00					
	Coser 611.525 Data Warehousing DW Teacher	4,663.49					
	Coser 611.526 CIO Share Support (SIRS reporting)	17,930.00					
	Coser 611.574.120 .160 Brightbytes 21st Learning Suite & Kiosk	1,630.42					
	Coser 611.575.200 .300 .310 Rubicon (Atlas) curriculum mapping	4,407.24					
	Coser 611.587.102 .410 Frontline Professional Growth	5,168.65					
	Coser 611.592.101 .102 .136 .145 Blackboard/Finalsite WCM school website	11,645.35					
	Coser 611.650.100 Data Center for Fast/Capitol Projects	1,500.00					
	CoSer 611.650.550 Data Center Server Hosting	13,620.00					
	Coser 611.800.100 .121 .200 .240 .540 Telecommunications, WAN (2-10Gbps fiber) & VPN	39,089.00					
	Virtu Email Encryption 15 license (PNW BOCES)	2,950.00					
	2% LHRIC Admin Charge CoSer 510, 554, 611, 612 MOVED: Coser 554.100 Model Schools Membership (see 2110 Julio)	7,175.00					
	MOVED: Coser 554.170 Model Schools PD per diem (see 2110 Julio)						
A 2630.491-11-0000	BOCES Services - PQ	6,265.11	13,644.00	(7,378.89)	(54.082%)	16,743.41	603.00
	CoSer 510.077 Book Creator (5 premium teacher licenses)	5.00	420.00				
	Coser 510.159 Seesaw		1,165.50				
	Coser 510.193 BrainPop Combo		2,669.45				
	CoSer 554.400.105 Kiosk Book Creator		636.72				
	Coser 554.400.123 Kiosk Seesaw		636.72				
	Coser 554.400.130 Kiosk BrainPop		636.72				
	2% LHRIC Admin Charge CoSer 510, 554, 611, 612		100.00				
A 2630.491-31-0000	BOCES Services - MS/HS	10,560.38	19,598.00	(9,037.62)	(46.115%)	19,598.00	4,425.00
	ExamGen (PNW BOCES EdTech)		1,025.00				

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	CoSer 510.xxx Delta Math 8 teacher licenses		760.00					
	Coser 510.095 WeVideo	210.00	1,310.40					
	Coser 510.201 Explore Learning (Gizmos)		2,511.00					
	Coser 510.208 Music First (license reduction 2023)		2,177.10					
	Coser 544.400.xxx Kiosk Delta Math		636.72					
	Coser 554.400.104 Kiosk Explore Learn		636.72					
	Coser 554.400.133 Kiosk Music First		636.72					
	Coser 554.400.154 Kiosk WeVideo		636.72					
	2% LHRIC Admin Charge CoSer 510, 554, 611, 612		230.00					
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>1,125,747.86</b>	<b>1,030,638.17</b>	<b>95,109.69</b>	<b>9.228%</b>	<b>788,026.12</b>	<b>661,729.00</b>
<b>26</b>		**	<b>1,562,615.86</b>	<b>1,455,242.17</b>	<b>107,373.69</b>	<b>7.378%</b>	<b>1,039,901.01</b>	<b>1,069,550.60</b>
A 2810.150-31-0000	School Counseling Salaries 4 FTE		619,765.00 610,765.00	596,787.00	22,978.00	3.850%	364,347.77	572,831.00
	Summer work		9,000.00					
A 2810.150-31-1000	Proctoring Certified - MS/HS		5,000.00	5,000.00	0.00	0.000%	267.75	5,000.00
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS		5,000.00	5,000.00	0.00	0.000%	193.00	1,620.90
A 2810.161-31-0000	Substitute Clerical - MS/HS		400.00	400.00	0.00	0.000%		
A 2810.161-32-0000	Substitute Clerical		0.00		0.00	<N/A>		250.00
	Reclassified by building.							
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling		101,905.00 101,905.00	101,074.00	831.00	0.822%	70,066.66	95,626.00
	1.5 FTE							
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS		3,700.00	3,700.00	0.00	0.000%	569.19	4,200.00
	College visits for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues.		3,700.00					
A 2810.446-31-1111	Photocopying - MS/HS		0.00	1,850.00	(1,850.00)	(100.000%)		1,850.00
A 2810.447-31-0000	Printing - MS/HS		476.00	476.00	0.00	0.000%		123.00
	Fees for printing services.		476.00					
A 2810.447-32-0000	Printing		0.00		0.00	<N/A>		600.00
	Reclassified by building.							
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS		2,065.00	2,065.00	0.00	0.000%	798.63	3,183.56
	In addition to covering office supplies for the year and some exam materials, this code includes: publications distributed to all seniors-Off to College, guides, such as Petersons & Ruggs Recommendations, Middle School Years subscription, Parent Resources for HS & College including: HS Parent Guidebook Looking Ahead to college.		2,065.00					
A 2810.450-32-1000	Supplies - Exams		0.00		0.00	<N/A>	(26,296.00)	
A 2810.460-31-0000	Software - MS/HS		586.00	522.00	64.00	12.261%	477.00	350.00
	Scoir		586.00					
A 2810.491-00-5050	BOCES Services		53,730.00	30,798.50	22,931.50	74.457%	2,500.00	28,630.00
	District participation in							

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	coordinating services such as Directors of Counseling Forum, Regional Crisis Intervention Response Team. This code also includes psychiatric consultations and multicultural evaluations as requested by the CSE. Professional development workshops through BOCES are also included in this code.						
	CO-SER 333 Psychiatrics	5.00	7,350.00				
	CO-SER 333 Comprehensive Bi-lingual Eval.	1.00	2,700.00				
	CO-SER 460.010 iTutor.com/Educere		10,000.00				
	ACTION Colaborative Network		4,080.00				
	DBT Ongoing Training and Supervision with CBC		24,200.00				
	Crisis Prevention Institute (CPI) Refresher Training	20.00	5,400.00				
<b>2810</b>	<b>SCHOOL COUNSELING *</b>	<b>792,627.00</b>	<b>747,672.50</b>	<b>44,954.50</b>	<b>6.013%</b>	<b>412,924.00</b>	<b>714,264.46</b>
A 2815.160-11-0010	Salary - Nurses PQ 1.50 FTE's Summer work After school	114,507.00	119,431.00	(4,924.00)	(4.123%)	66,912.09	92,000.00
A 2815.160-31-0010	Salary - Nurses MS/HS 1.50 FTE's Summer work After school	117,375.00	118,242.00	(867.00)	(0.733%)	76,459.30	94,000.00
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	1,500.00	0.00	0.000%		2,500.00
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	1,500.00	0.00	0.000%		1,000.00
A 2815.200-11-0000	Health Equipment - PQ The code supports the replacement of AEDs and blood borne pathogen kits	575.00	775.00	(200.00)	(25.806%)		461.00
A 2815.200-31-0000	Health Equipment - MS/HS The code supports the replacement of AEDs and blood borne pathogen kits	575.00	775.00	(200.00)	(25.806%)	65.00	450.00
A 2815.400-04-0000	School Physician Contract District Medical Director	17,000.00	15,300.00	1,700.00	11.111%	11,333.36	14,000.00
A 2815.400-90-0000	Health Services Costs associated with education law 912 for health and welfare services which obligates the district to pay other public school districts for our students who attend private schools outside the district.	50,000.00	50,000.00	0.00	0.000%	2,462.52	48,000.00
A 2815.404-11-0000	Conference/Travel/Dues - PQ This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	300.00	500.00	(200.00)	(40.000%)		
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	500.00	(200.00)	(40.000%)		



North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	300.00					
A 2815.427-11-0000	Repairs/Calibration - PQ	265.00	275.00	(10.00)	(3.636%)	215.00	236.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	265.00					
A 2815.427-31-0000	Repairs/Calibration - MS/HS	175.00	200.00	(25.00)	(12.500%)	111.00	161.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	175.00					
A 2815.450-11-0000	Health Supplies PQ	1,455.00	2,036.00	(581.00)	(28.536%)	245.39	1,275.00
	This code covers the cost of consumables in the health office	1,455.00					
A 2815.450-31-0000	Health Supplies MS/HS	2,291.00	2,184.00	107.00	4.899%	2,785.66	1,000.00
	This code covers the cost of consumables in the health office	2,291.00					
A 2815.450-90-0000	Supplies	975.00	1,200.00	(225.00)	(18.750%)	384.24	1,000.00
	This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens.	975.00					
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL</b> *	<b>308,793.00</b>	<b>314,418.00</b>	<b>(5,625.00)</b>	<b>(1.789%)</b>	<b>160,973.56</b>	<b>256,083.00</b>
A 2820.150-11-0000	Psychologists Salaries - PQ	284,550.00	266,708.00	17,842.00	6.690%	146,942.32	253,745.00
	2 FTE's are supported in this code.	284,550.00					
A 2820.150-31-0000	Psychologists Salaries - MS/HS	249,621.00	236,979.00	12,642.00	5.335%	129,449.08	226,314.00
	2 FTE's supported in this code.	249,621.00					
A 2820.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00	0.00	0.000%	155.00	300.00
	This code covers transportation to outside programs to observe students placed out of are also covered when individuals are requested to attend.	300.00					
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00	0.00	0.000%	300.00	180.00
	This code covers transportation to outside programs to observe students placed out of are also covered when individuals are requested to attend.	300.00					
A 2820.450-04-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	438.06	1,211.00
	This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services.	1,200.00					
A 2820.450-11-0000	Psychological Supplies PQ	1,080.00	1,257.00	(177.00)	(14.081%)	937.00	1,500.00
	Updated on-line interactive license for psychological assessment,	1,080.00					

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Test response booklets and other on-line materials. Includes intervention materials.						
A 2820.450-31-0000	Psychological Supplies MS/HS	930.00	1,388.00	(458.00)	(32.997%)	897.18	2,850.00
	This code covers test record forms and on-line testing materials for psychological assessments. Also includes intervention materials, including materials for the mental health initiative.	930.00					
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>537,981.00</b>	<b>508,132.00</b>	<b>29,849.00</b>	<b>5.874%</b>	<b>279,118.64</b>	<b>486,100.00</b>
A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,473.00	0.00	0.000%		5,757.00
	Student advisors for PQ Student Council	2,173.00					
	Running Club	325.00					
	Chorus	2,650.00					
	Basketball	325.00					
A 2850.150-31-0000	Advisors' Salaries - MS/HS	165,000.00	165,000.00	0.00	0.000%	9,237.56	147,204.00
	This code provides advisors for the co- curricular activities that enrich and enhance the educational experiences of students at both the middle school and high school level. Approx. 30 clubs run	165,000.00					
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00	0.00	0.000%	562.00	440.00
	Adult supervision for after school events.	1,100.00					
A 2850.180-31-0000	Chaperones - MS/HS	5,200.00	5,200.00	0.00	0.000%	1,919.00	5,200.00
	This provides adult supervision for student activities throughout the year						
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	440.00
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%		8,000.00
	Support musical-musicians, lighting sound design and other production items.	8,000.00					
A 2850.450-31-0000	Supplies	34,895.00	29,395.00	5,500.00	18.711%	13,991.90	27,788.00
	Supplies used to support the co-curricular activities throughout the year. Included is support for both drama and a musical production. Also included is support for student activities and celebrations, our Homecoming Community Celebration, Middle School and High School Student Council activities and special programs that student groups sponsor throughout the year.	8,000.00					
	MuAlphaTheta Honor Society	800.00					
	Natl English Honor Society	1,000.00					
	Natl Honor Society	1,750.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Student Council Membership NASSP	95.00					
	World Language Honor Society Fees	1,100.00					
	NY Math League inc shipping	250.00					
	FCCLA Club Supplies	500.00					
	Tiger Times Newspaper	2,000.00					
	Rho Kappa SS Honor Society/Renewal/Cords	650.00					
	HOBY Youth Leadership Conference	800.00					
	HS Drama Club Script and Supplies	500.00					
	Natl Art Honor Society	500.00					
	Thespian Society	1,200.00					
	Golden Stage Costumes	8,000.00					
	Golden Stage Show rights	3,000.00					
	HHREC Conference	500.00					
	MS Drama Club Script and Supplies	500.00					
	HS Science Honor Society	750.00					
	Model UN Trip	2,500.00					
	Warr;ors	500.00					
A 2850.491-31-0000	BOCES Services	16,690.00	9,690.00	7,000.00	72.239%		9,500.00
	Arts & Ed - Musical	15,160.00					
	Pianist Accompanist	1,530.00					
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>237,358.00</b>	<b>224,858.00</b>	<b>12,500.00</b>	<b>5.559%</b>	<b>26,710.46</b>	<b>204,329.00</b>
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	149,164.80	146,272.00	2,892.80	1.978%	101,265.28	141,984.00
	Athletic Director .8 FTE - 2% increase	149,164.80					
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,142.00	5,142.00	0.00	0.000%		6,019.00
	JV Baseball	5,142.00					
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,656.00	5,656.00	0.00	0.000%	5,656.00	5,656.00
	Jr. Varsity Basketball Boys	5,656.00					
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	0.00	5,656.00	(5,656.00)	(100.000%)	880.00	
	Jr. Varsity Basketball Girls	0.00					
	No JV Team 23-24						
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	5,099.00		5,099.00	<N/A>		5,099.00
	Jr. Varsity Field Hockey	5,099.00					
	JV Team 23-24 School Year						
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	0.00		0.00	<N/A>		5,356.00
	Jr. Varsity Lacrosse Boys	5,356.00					
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	0.00		0.00	<N/A>		5,356.00
	JR Varsity Lacrosse Girls	5,356.00					
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,349.00	6,349.00	0.00	0.000%	6,349.00	6,349.00
	JR Varsity Soccer Boys	6,349.00					
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,979.00	0.00	0.000%	4,979.00	4,857.00
	JR Varsity Soccer Girls	4,979.00					
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	0.00		0.00	<N/A>		5,142.00
	JR Varsity Softball	5,657.00					
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,615.00	0.00	0.000%	4,615.00	4,501.00
	JR Varsity Volleyball	4,615.00					
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,308.00	0.00	0.000%		4,308.00
	Modified Baseball	4,308.00					
A 2855.150-31-0012	Salaries-Coaches -	9,462.00	4,731.00	4,731.00	100.000%	9,462.00	9,462.00



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Modified Basketball Boys						
	Modified Basketball Boys	4,731.00					
	2 teams at 4731.00						
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,731.00
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,517.00	0.00	0.000%	4,517.00	4,517.00
	Modified Field Hockey	4,517.00					
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,354.00	0.00	0.000%		4,354.00
	Modified Lacrosse Boys	4,354.00					
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,354.00	0.00	0.000%		4,354.00
	Modified Lacrosse Girls	4,354.00					
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,547.00
	Modified Soccer Boys	4,547.00					
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,547.00
	Modified Soccer Girls	4,547.00					
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	0.00	4,375.00	(4,375.00)	(100.000%)		
	Modified Softball	0.00					
	No Modified Softball Team						
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	6,212.00	10,187.00	(3,975.00)	(39.020%)	6,212.00	9,696.00
	Modified Cross Country Coach (Fall)	6,212.00					
	No Assistant Coach Due to Numbers	0.00					
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,212.00	6,212.00	0.00	0.000%		5,964.00
	Modified Track & Field Boys	6,212.00					
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,970.00	0.00	0.000%		4,970.00
	Modified Track & Field Girls	4,970.00					
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,170.00	0.00	0.000%	4,170.00	4,170.00
	Modified Volleyball	4,170.00					
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,824.00	8,824.00	0.00	0.000%		8,471.00
	Varsity Baseball	8,824.00					
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	10,090.00	0.00	0.000%		10,090.00
	Varsity Basketball Boys	10,090.00					
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	7,914.00	7,914.00	0.00	0.000%	1,582.00	7,914.00
	Varsity Basketball Girls	7,914.00					
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00
	Varsity Bowling Boys	4,648.00					
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00
	Varsity Bowling Girls	4,648.00					
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,690.00	10,690.00	0.00	0.000%	10,690.00	10,690.00
	Varsity Cross Country	5,816.00					
	Varsity Cross Country Assistant	4,874.00					
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	9,018.00	0.00	0.000%	9,018.00	9,018.00
	Varsity Field Hockey	9,018.00					
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,976.00	0.00	0.000%		4,714.00
	Varsity Golf	4,976.00					
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,213.00	0.00	0.000%		7,213.00
	Varsity Lacrosse Boys	7,213.00					
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,213.00	0.00	0.000%		7,213.00
	Varsity Lacrosse Girls	7,213.00					
A 2855.150-31-0036	Salaries-Coaches - Varsity	8,813.00	8,813.00	0.00	0.000%	8,813.00	8,813.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Soccer Boys						
	Varsity Soccer Boys	8,813.00					
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,912.00	0.00	0.000%	6,912.00	6,912.00
	Varsity Soccer Girls	6,912.00					
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,059.00	7,059.00	0.00	0.000%		7,059.00
	Varsity Softball	7,059.00					
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,939.00	6,939.00	0.00	0.000%		6,939.00
	Varsity Track & Field Boys Spring	6,939.00					
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,939.00	0.00	0.000%		6,939.00
	Varsity Track & Field Girls Spring	6,939.00					
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,786.00	11,786.00	0.00	0.000%	11,786.00	11,786.00
	Track & Field Winter Coach	6,851.00					
	Track & Field Winter Assistant Coach	4,935.00					
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,403.00	6,403.00	0.00	0.000%	6,403.00	7,589.00
	Varsity Volleyball	6,403.00					
A 2855.151-31-0000	Salaries-Supervision Fitness Center	5,850.00	2,500.00	3,350.00	134.000%	2,665.00	5,850.00
	Supervision of Fitness Center- Fall, Wiinter and Spring 25 hours per season at 65.00/hour 30 hours per season Fall, Winter, Spring	5,850.00					
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS			0.00	<N/A>		4,700.00
A 2855.163-01-0000	Clerical Salaries - All Sports .8 FTE	49,501.00	43,852.00	5,649.00	12.882%	30,359.09	56,841.00
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	3,500.00	3,500.00	0.00	0.000%		3,500.00
	This provides payment for chaperone coverage at home and sectional contests. Increase in boys and girls basketball games.	1,000.00					
	Clock Operators	2,500.00					
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	400.00	100.00	300.00	300.000%		400.00
	Chaperone Supervision	400.00					
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	2,200.00	1,500.00	700.00	46.667%	1,842.25	2,200.00
	Chaperone Supervision	2,200.00					
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	0.00	1,500.00	(1,500.00)	(100.000%)		
	Chaperone Supervision	0.00					
	NO JV Team						
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	0.00		0.00	<N/A>		720.00
	Chaperone Supervision	200.00					
	JV Team 23-24 Year						
	Turf Field- Press Box						
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	400.00	200.00	200.00	100.000%	327.00	400.00
	Chaperone Supervision	400.00					
	Turf Field						
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	550.00	200.00	350.00	175.000%	430.00	550.00
	Chaperone Supervision	550.00					
	Turf Field						
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	300.00	500.00	(200.00)	(40.000%)	750.25	300.00
	Chaperone Supervision	300.00					
A 2855.180-31-0011	Chaperones/Scorekeepers - Modified Baseball	300.00	200.00	100.00	50.000%		300.00
	Modified BB Team	300.00					



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	450.00	600.00	(150.00)	(25.000%)	1,480.00	450.00
	Chaperone Supervision	450.00					
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	600.00	600.00	0.00	0.000%	679.50	600.00
	Chaperone Supervision	600.00					
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey	200.00	200.00	0.00	0.000%	161.50	200.00
	Modified FH Team	200.00					
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys	500.00	200.00	300.00	150.000%		500.00
	Modified Boys Lacrosse Team	500.00					
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls	200.00	200.00	0.00	0.000%		200.00
	Modified Girls Lacrosse Team	200.00					
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys	400.00	400.00	0.00	0.000%		
	Modified Boys Soccer Team	400.00					
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls	300.00	400.00	(100.00)	(25.000%)	52.50	300.00
	Modified Girls Soccer Team	300.00					
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	88.00	150.00
	Chaperone Supervision	200.00					
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	200.00	200.00	0.00	0.000%		100.00
	Modified Track and Field Team	200.00					
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	200.00	200.00	0.00	0.000%		100.00
	Modified Track and Field Team	200.00					
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball	200.00	300.00	(100.00)	(33.333%)	385.25	200.00
	Modified Volleyball Team	200.00					
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	1,100.00	1,500.00	(400.00)	(26.667%)	42.00	1,100.00
	Chaperone Supervision	1,100.00					
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,500.00	2,000.00	500.00	25.000%	2,527.50	2,500.00
	Varsity Boys Basketball Team	2,500.00					
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,500.00	2,000.00	(500.00)	(25.000%)	3,384.75	1,500.00
	Chaperone Supervision	1,500.00					
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	200.00	400.00	(200.00)	(50.000%)	136.50	200.00
	Chaperone Supervision	200.00					
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	2,320.00	1,150.00	1,170.00	101.739%	347.25	2,320.00
	Chaperone Supervision	2,320.00					
	Turf Field						
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,100.00	1,500.00	(400.00)	(26.667%)		1,100.00
	Chaperone Supervision	1,100.00					
	Turf Field						
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,100.00	1,500.00	(400.00)	(26.667%)		1,100.00
	Chaperone Supervision	1,100.00					
	Turf Field						
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,000.00	800.00	200.00	25.000%	737.25	1,000.00
	Chaperone Supervision	1,000.00					
	Turf Field						
	Turf Field						
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,000.00	800.00	200.00	25.000%	886.25	1,000.00
	Chaperone Supervision	1,000.00					
	Turf Field						

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	400.00	800.00	(400.00)	(50.000%)	63.00	400.00
	Chaperone Supervision	400.00					
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	0.00	100.00	(100.00)	(100.000%)		
	Chaperone Supervision	0.00					
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	0.00	100.00	(100.00)	(100.000%)		
	Chaperone Supervision	0.00					
	No Team						
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%		100.00
	Varsity Track and Field Boys	100.00					
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%		350.00
	Varsity Track and Field Girls Team	100.00					
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	500.00	1,200.00	(700.00)	(58.333%)	749.75	500.00
	Chaperone Supervision	500.00					
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	100.00	500.00	(400.00)	(80.000%)		100.00
	Varsity Ice Hockey Merged	100.00					
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	100.00	200.00	(100.00)	(50.000%)		100.00
	Chaperone Supervision	100.00					
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	150.00	500.00	(350.00)	(70.000%)		150.00
	Track and Field Home Meets	150.00					
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	200.00	500.00	(300.00)	(60.000%)		100.00
	Home Track and Field Meets	100.00					
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	0.00	200.00	(200.00)	(100.000%)		
A 2855.200-31-0000	Equipment - All Sports	2,500.00	5,190.00	(2,690.00)	(51.830%)	1,451.65	2,500.00
	General Athletic Equipment	2,500.00					
	Tent for Turf Field						
	2 Replacement Batteries- AED's						
A 2855.200-31-0024	Equipment - Varsity Baseball	1,500.00		1,500.00	<N/A>		1,500.00
	Outdoor Pitching Mound	1,500.00					
A 2855.200-31-0030	Equipment - Varsity Field Hockey	5,608.00	1,400.00	4,208.00	300.571%	1,524.75	5,608.00
	New Goal for Grass Field	5,608.00					
A 2855.200-31-0036	Equipment - Varsity Soccer Boys	1,500.00		1,500.00	<N/A>		1,500.00
	Flat Soccer Goal Rebounder	1,500.00					
A 2855.200-31-0044	Equipment - Varsity Volleyball	7,600.00		7,600.00	<N/A>		7,600.00
	Netting System HS Gym	7,600.00					
A 2855.400-00-0000	Equipment Repairs - Fitness Center	1,500.00	1,500.00	0.00	0.000%		1,500.00
	Fitness Center Repairs	1,500.00					
	B and B Fitness Contract						
A 2855.400-31-0000	Post Season Expense - All Sports	5,000.00	5,000.00	0.00	0.000%		5,000.00
	This would support any participation of our teams in competition beyond the regular season, for example in sectional and state championships. Transportation, hotel accommodations, chaperones, & food	5,000.00					

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	are provided from this code.						
	North Salem will be a Class C school for the 2022-2023 school year						
A 2855.401-31-0000	Fees & Dues - All Sports	5,000.00	6,162.50	(1,162.50)	(18.864%)	3,401.66	5,000.00
	Merger sports skiing, wrestling, boys and girls ice hockey.	5,000.00					
	Girls Tennis, Bowling, XC, Indoor/Outdoor Track and Girls Tennis.						
	Coaching Association Dues.						
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%		90.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	125.00	425.00
	Coaches Assn. Dues	125.00					
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,500.00	0.00	0.000%	665.00	1,500.00
	Fees and Dues	1,500.00					
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	775.00
	Fees and Dues	100.00					
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%		100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%		100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	1,000.00	2,500.00	(1,500.00)	(60.000%)		1,000.00
	Anticipated 1 Skiiier	1,000.00					
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	1,000.00	2,500.00	(1,500.00)	(60.000%)		1,000.00
	Anticipated 1 Female Skiiier	1,000.00					
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	279.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	75.00	264.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%		100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,971.87	3,471.87	500.00	14.401%	3,471.87	3,971.87
	Fees and Dues- Contract Girls Tennis	3,471.87					
	Home Court Usage	500.00					
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	0.00	3,471.87	(3,471.87)	(100.000%)		
	No Varsity Boys Tennis	0.00					
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,300.00	0.00	0.000%	(300.00)	1,300.00
	Invitationals and Coaching Association Dues	1,300.00					
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	375.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	9,000.00	7,000.00	2,000.00	28.571%		9,000.00
	Varsity Fees and Dues Merged with 4 teams. Anticipate 4 Varsity Players.	9,000.00					
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	2,500.00	3,000.00	(500.00)	(16.667%)		2,500.00
	Modified Fees and Dues for Modified IH Merged 4	2,500.00					



North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	teams. Anticipate 3 players.						
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	4,000.00	3,000.00	1,000.00	33.333%		4,000.00
	Wrestlers merged with Somers.	4,000.00					
	10 High School Returning						
	3 Middle School Returning						
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls		5,500.00	(5,500.00)	(100.000%)		
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	500.00	1,300.00	(800.00)	(61.538%)		500.00
	Coaching Association Dues and Invationals for Spring	500.00					
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	5,500.00	5,500.00	0.00	0.000%	3,654.00	5,500.00
	Fees & Dues Coaching Association and Cortandt Lanes	5,500.00					
A 2855.402-31-0000	Contractual all sports Athletic Trainer Contract	70,000.00	60,180.00	9,820.00	16.318%	19,500.00	70,000.00
	Premier Contract Increase 7.7% Increase	70,000.00					
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,900.00	0.00	0.000%	611.91	1,500.00
	This will support participation in conference, league, association and Section I meetings and Health, PE and Athletic Administrator Conferences.						
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00	100.00	0.00	0.000%		
	Conference Travel	100.00					
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00		0.00	<N/A>		23.00
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%		100.00
	Conference Travel	100.00					
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%		100.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Conference Travel	100.00					
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	72.16	100.00
	Conference Travel	100.00					
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%		
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	5,098.00	5,098.00	0.00	0.000%	5,098.00	5,098.00
	Girls Tennis -Hardscrabble Club	5,098.00					
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	0.00	5,098.00	(5,098.00)	(100.000%)		
	Boys Tennis- Hardscrabble Club	0.00					
	No Team last 3 years						
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	3,000.00	0.00	0.000%		3,000.00
	This will allow for the cleaning and repair of uniforms for all programs	3,000.00					
A 2855.419-31-0001	Cleaning/Repairs - Jr. Varsity Baseball			0.00	<N/A>	149.05	
A 2855.419-31-0002	Cleaning/Repairs - Jr. Varsity Basketball Boys			0.00	<N/A>	290.75	
A 2855.419-31-0003	Cleaning/Repairs - Jr. Varsity Basketball Girls			0.00	<N/A>	157.50	
A 2855.419-31-0007	Cleaning/Repairs - Jr. Varsity Soccer Boys			0.00	<N/A>	208.85	
A 2855.419-31-0008	Cleaning/Repairs - Jr. Varsity Soccer Girls			0.00	<N/A>	422.60	
A 2855.419-31-0011	Cleaning/Repairs - Modified Baseball			0.00	<N/A>	101.50	
A 2855.419-31-0012	Cleaning/Repairs - Modified Basketball Boys			0.00	<N/A>	85.00	
A 2855.419-31-0013	Cleaning/Repairs - Modified Basketball Girls			0.00	<N/A>	191.00	
A 2855.419-31-0015	Cleaning/Repairs - Modified Lacrosse Boys			0.00	<N/A>	302.10	
A 2855.419-31-0016	Cleaning/Repairs - Modified Lacrosse Girls			0.00	<N/A>	184.45	
A 2855.419-31-0017	Cleaning/Repairs - Modified Soccer Boys			0.00	<N/A>	178.24	
A 2855.419-31-0020	Cleaning/Repairs - Modified Cross Country			0.00	<N/A>	270.00	
A 2855.419-31-0023	Cleaning/Repairs - Modified Volleyball			0.00	<N/A>	57.00	
A 2855.419-31-0024	Cleaning/Repairs - Varsity Baseball			0.00	<N/A>	208.15	
A 2855.419-31-0025	Cleaning/Repairs - Varsity Basketball Boys			0.00	<N/A>	311.25	
A 2855.419-31-0026	Cleaning/Repairs - Varsity Basketball Girls			0.00	<N/A>	225.75	
A 2855.419-31-0030	Cleaning/Repairs - Varsity Field Hockey			0.00	<N/A>	203.85	
A 2855.419-31-0032	Cleaning/Repairs - Varsity Lacrosse Boys			0.00	<N/A>	630.30	
A 2855.419-31-0033	Cleaning/Repairs - Varsity Lacrosse Girls			0.00	<N/A>	412.30	
A 2855.419-31-0036	Cleaning/Repairs - Varsity Soccer Boys			0.00	<N/A>	218.60	
A 2855.419-31-0037	Cleaning/Repairs - Varsity Soccer Girls			0.00	<N/A>	170.20	
A 2855.419-31-0038	Cleaning/Repairs - Varsity Softball			0.00	<N/A>	253.65	
A 2855.419-31-0044	Cleaning/Repairs - Varsity Volleyball			0.00	<N/A>	36.10	
A 2855.450-31-0000	Supplies - All Sports	20,000.00	20,000.00	0.00	0.000%	3,247.93	14,535.00
	This code supports all of the supplies used by the athletic department. Examples of items supported through this code include medical kits, balls, rule books, water jugs,	20,000.00					

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.450-31-0001	score books, ball bags, nets, first aid supplies, etc. Supplies - Jr. Varsity Baseball	1,627.55	1,164.20	463.35	39.800%		1,627.55
	Baseball Supplies	627.55					
	Baseballs	1,000.00					
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	283.77	358.17	(74.40)	(20.772%)	394.05	283.77
	Supplies	283.77					
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	0.00	33.29	(33.29)	(100.000%)		
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	428.80	126.80	302.00	238.170%		428.80
	Supplies	428.80					
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	0.00	5.83	(5.83)	(100.000%)	35.13	
	supplies	0.00					
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	641.62	347.42	294.20	84.681%		641.62
	Supplies	641.62					
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	328.17	425.25	(97.08)	(22.829%)		328.17
	Supplies	328.17					
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	437.34	465.23	(27.89)	(5.995%)	525.26	437.34
	Supplies	437.34					
A 2855.450-31-0011	Supplies - Modified Baseball	1,474.56	1,038.21	436.35	42.029%	1,529.38	1,474.56
	Baseball Supplies	474.56					
	Baseballs	1,000.00					
A 2855.450-31-0012	Supplies - Modified Basketball Boys	283.77	358.17	(74.40)	(20.772%)	394.05	283.77
	Supplies	283.77					
A 2855.450-31-0013	Supplies - Modified Basketball Girls	190.76	33.29	157.47	473.025%		190.76
	Supplies	190.76					
A 2855.450-31-0014	Supplies - Modified Field Hockey	382.02	81.85	300.17	366.732%	111.58	382.02
	Supplies	382.02					
	GK Supplies						
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	483.86	1,440.29	(956.43)	(66.405%)	352.37	483.86
	Supplies	483.86					
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	1,095.15	547.74	547.41	99.940%	35.13	1,095.15
	Supplies	1,095.15					
	Rebounder						
A 2855.450-31-0017	Supplies - Modified Soccer Boys	609.23	347.42	261.81	75.358%		609.23
	Supplies	609.23					
A 2855.450-31-0018	Supplies - Modified Soccer Girls	227.66	339.74	(112.08)	(32.990%)	433.85	227.66
	Supplies	227.66					
A 2855.450-31-0019	Supplies - Modified Softball Modified Supplies-Softball	0.00	562.93	(562.93)	(100.000%)	748.67	
	Modified Supplies-Softball	0.00					
A 2855.450-31-0023	Supplies - Modified Volleyball	406.18	438.74	(32.56)	(7.421%)	438.74	406.18
	Supplies	406.18					
A 2855.450-31-0024	Supplies - Varsity Baseball	3,180.19	1,208.17	1,972.02	163.224%		1,680.20
	Baseballs	1,000.00					
	Baseball Supplies	680.20					
	Outdoor Pitching Mound	1,499.99					
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	446.08	569.82	(123.74)	(21.716%)	808.17	446.08
	Supplies	446.08					
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	1,086.19	107.98	978.21	905.918%	1,371.92	1,086.19
	Supplies	1,086.19					
A 2855.450-31-0030	Supplies - Varsity Field	2,101.58	336.27	1,765.31	524.968%	256.52	2,101.58



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Hockey						
	Supplies	2,101.58					
	New Supplies for 2 GK's						
A 2855.450-31-0031	Supplies - Varsity Golf	963.66	766.00	197.66	25.804%	143.96	963.66
	Boys Golf	963.66					
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	495.09	1,489.24	(994.15)	(66.756%)	357.01	495.09
	Supplies	495.09					
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	1,429.31	961.72	467.59	48.620%		1,429.31
	Supplies	1,429.31					
	Rebounder						
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	692.73	347.42	345.31	99.393%	2,347.30	692.73
	Supplies	692.73					
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	436.13	515.21	(79.08)	(15.349%)	876.65	436.13
	Supplies	436.13					
A 2855.450-31-0038	Supplies - Varsity Softball	1,060.89	562.93	497.96	88.459%		1,060.89
	Softball Supplies-Varsity	1,060.89					
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	0.00	70.80	(70.80)	(100.000%)	70.80	
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	0.00	70.80	(70.80)	(100.000%)	70.80	
A 2855.450-31-0044	Supplies - Varsity Volleyball	437.34	525.26	(87.92)	(16.738%)	465.23	437.34
	Supplies	437.34					
A 2855.450-31-1000	Supplies - Health - All Sports	1,300.00	1,300.00	0.00	0.000%	1,254.50	1,300.00
	Supplies	1,300.00					
A 2855.451-31-0000	Uniforms - All Sports	5,000.00	5,000.00	0.00	0.000%		5,000.00
	Uniform Replacement Program (see chart)	5,000.00					
	Bowling, Volleyball, Modified Boys Basketball Reversibles						
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
	Baseball Hats	500.00					
A 2855.451-31-0003	Uniforms - Jr. Varsity Basketball Girls	0.00	150.00	(150.00)	(100.000%)		
A 2855.451-31-0011	Uniforms - Modified Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
	Baseball Hats	500.00					
A 2855.451-31-0012	Uniforms - Modified Basketball Boys	300.00		300.00	<N/A>		300.00
	Reversibles for MS Boys BB Teams-2	300.00					
A 2855.451-31-0013	Uniforms - Modified Basketball Girls	0.00	150.00	(150.00)	(100.000%)		
A 2855.451-31-0015	Uniforms - Modified Lacrosse Boys	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0016	Uniforms - Modified Lacrosse Girls	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0019	Uniforms - Modified Softball	0.00	250.00	(250.00)	(100.000%)		
A 2855.451-31-0024	Uniforms - Varsity Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
	Baseball Hats	500.00					
A 2855.451-31-0025	Uniforms - Varsity Basketball Boys	0.00	3,804.80	(3,804.80)	(100.000%)	3,654.88	
A 2855.451-31-0026	Uniforms - Varsity Basketball Girls	0.00	150.00	(150.00)	(100.000%)	660.42	
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys	450.00		450.00	<N/A>		450.00
	12 Jerseys for Boys	450.00					
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls	450.00		450.00	<N/A>		450.00
	12 Jerseys for Girls	450.00					
A 2855.451-31-0029	Uniforms - Varsity Cross Country	0.00	975.00	(975.00)	(100.000%)	270.00	
A 2855.451-31-0032	Uniforms - Varsity Lacrosse Boys	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0033	Uniforms - Varsity Lacrosse Girls	0.00	275.00	(275.00)	(100.000%)	838.52	

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.451-31-0038	Uniforms - Varsity Softball	0.00	250.00	(250.00)	(100.000%)		
A 2855.451-31-0041	Uniforms - Varsity Track & Field Boys Spring	0.00	975.00	(975.00)	(100.000%)	975.00	
A 2855.451-31-0042	Uniforms - Varsity Track & Field Girls Spring	0.00	975.00	(975.00)	(100.000%)	975.00	
A 2855.451-31-0043	Uniforms - Varsity Track & Field Winter	0.00	975.00	(975.00)	(100.000%)	775.20	
A 2855.451-31-0044	Uniforms - Varsity Volleyball	3,000.00		3,000.00	<N/A>		3,000.00
	24 Home Jerseys						
	24 Away Jerseys	3,000.00					
A 2855.453-31-0000	Awards - All Sports	4,500.00	4,000.00	500.00	12.500%	2,358.90	4,500.00
	Trophies and plaques are provided through this code. There has been a price increase in awards	4,500.00					
	JV Field Hockey Added						
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	90,000.00	91,800.00	(1,800.00)	(1.961%)	53,454.51	90,000.00
	This code reflects the anticipated increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services:	90,000.00					
	S1 Officials Fees 43631.66						
	Winter Billing: 4160.						
	S1V/JV/MS Fees: 8300.						
	S1 Office Fees: 16,382.						
	Local Live 2 Cameras Gym/Turf: 13,600.00						
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>746,327.30</b>	<b>737,157.23</b>	<b>9,170.07</b>	<b>1.244%</b>	<b>399,875.49</b>	<b>763,749.51</b>
<b>28</b>	<b>**</b>	<b>2,623,086.30</b>	<b>2,532,237.73</b>	<b>90,848.57</b>	<b>3.588%</b>	<b>1,279,602.15</b>	<b>2,424,525.97</b>
<b>2</b>	<b>***</b>	<b>27,464,778.38</b>	<b>26,922,386.87</b>	<b>542,391.51</b>	<b>2.015%</b>	<b>14,730,885.62</b>	<b>24,507,944.78</b>
A 5510.160-02-0000	Bus Drivers Salaries	1,178,550.00	1,167,550.00	11,000.00	0.942%	653,646.52	1,154,134.00
	24.0 FTE	1,178,550.00					
	Contractual and hourly rates. Step and longevity FTE's based on current runs for all schools. This includes PQ, MS/HS In district, special education and private schools.						
A 5510.160-02-0001	Transportation Office Salaries	143,425.00	143,691.00	(266.00)	(0.185%)	98,399.71	143,639.00
	1.0 FTE HBD	77,153.00					
	SBDI Stipend	1,500.00					
	19A Stipend	3,000.00					
	Clerical .6 FTE	49,397.00					
	Clerical .2 FTE	12,375.00					
A 5510.160-02-0002	Transportation Office Overtime	25,000.00	25,000.00	0.00	0.000%	13,715.18	25,000.00
	Overtime for Supervisor's Office	25,000.00					
A 5510.162-02-1000	Bus Attendant Salaries	163,214.00	159,212.00	4,002.00	2.514%	115,121.21	150,000.00
	5.0 FTE Attendants plus additional runs	160,760.00					
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00	0.000%	11,644.85	18,000.00
	Overtime	20,000.00					
A 5510.162-02-4200	Bus Drivers Field Trip	6,900.00	6,900.00	0.00	0.000%	1,700.32	5,900.00
	Non-Coach bus field trips.	6,900.00					
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	41,616.00	0.00	0.000%		2,980.00
	Various athletic trips.	41,616.00					
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>		500.00
A 5510.162-02-4302				0.00	<N/A>	1,215.91	445.06

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>		400.62
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>		82.31
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>		100.00
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	1,121.76	500.00
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	633.46	628.54
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>		700.00
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>	1,333.13	
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>		200.00
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>	1,020.91	
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	466.04	179.58
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	387.36	433.99
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>		350.00
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>		300.00
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	532.19	695.90
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	390.04	291.82
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>		600.00
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	353.70	433.98
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>		400.00
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>		300.00
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	659.03	224.48
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>		1,500.00
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,499.10	1,156.20
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	1,984.81	444.92
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>	2,493.83	
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>	2,196.16	
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,835.12	1,457.07
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	2,071.56	1,361.83
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>		1,000.00
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>		1,100.00
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>		750.00
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>	221.00	
A 5510.162-02-4335	Bus Drivers Athletic - Varsity Ski Girls			0.00	<N/A>	221.00	
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	1,741.41	935.32
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	877.05	1,092.45
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>		750.00
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	361.69	1,081.40
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	69.34	600.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>		1,000.00
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>		1,000.00
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	1,265.47	2,357.00
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	1,663.32	560.90
A 5510.162-02-4346	Bus Drivers Athletic - Modified Ice Hockey			0.00	<N/A>		149.65
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>		3,200.00
A 5510.162-02-4400	Bus Mechanic Salaries 3 FTE	231,555.00 231,555.00	229,776.00	1,779.00	0.774%	157,745.19	221,253.00
A 5510.162-02-4500	Bus Mechanic Overtime Additional time needed during the year.	13,000.00 13,000.00	13,000.00	0.00	0.000%	10,292.11	9,044.74
A 5510.162-02-4600	Custodian Overtime For Bus Run Custodian O/T for Bus Run	60,000.00 60,000.00	60,000.00	0.00	0.000%	27,159.73	57,000.00
A 5510.210-02-0000	Replacement Buses Wheelchair accessible van 3.00	195,000.00 195,000.00	182,452.00	12,548.00	6.877%		
A 5510.400-02-1000	Weather Warning Service Services to provide weather forecasting to allow administration to make appropriate closings/delays (Connecticut Weather & Education Connection)	2,500.00 2,500.00	2,500.00	0.00	0.000%	2,398.00	2,448.00
A 5510.400-06-1000	Environmental Costs Costs associated with disposal of hazardous waste such as oil filters, etc	1,000.00 1,000.00	1,000.00	0.00	0.000%		700.00
A 5510.401-02-0000	Fees-Outside Agencies This line is necessary for payments to government agencies such as Department of Motor Vehicles for buses and drivers	800.00 800.00	800.00	0.00	0.000%		550.00
A 5510.402-02-0000	Advertising Needed for advertising legal announcements, bids, etc.	250.00 250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls Toll charges for NYS Thruway/Tappan Zee Bridge, etc.	250.00 250.00	250.00	0.00	0.000%	223.36	124.00
A 5510.404-02-0000	Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil transportation associations ) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations.	225.00 225.00	225.00	0.00	0.000%	225.00	750.00
A 5510.404-03-0000	Meal Allowance As per contract	1,000.00 1,000.00	1,000.00	0.00	0.000%	368.71	1,200.00
A 5510.405-02-0000	Compliance This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations.	700.00 700.00	700.00	0.00	0.000%	250.00	750.00

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.407-02-0000	Physicals - Drug Testing	3,500.00	3,500.00	0.00	0.000%	1,950.00	3,000.00
	Partners in Safety	3,500.00					
A 5510.409-02-0000	Contractual-Software	10,575.00	6,450.00	4,125.00	63.953%	5,650.00	5,944.00
	Transfinder-Tech Support	3,250.00					
	Easy Bus-Tech Support & Up Grade	3,200.00					
	Syntech software	4,125.00					
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%	25,918.24	27,240.00
	Towing, Welding gases, Lift, maintenance and tank compliance, bus computer maintenance.	28,000.00					
A 5510.424-02-0000	Insurance	39,250.00	36,400.00	2,850.00	7.830%	27,238.00	30,208.00
	Commercial Automobile Policy/NYSIR	39,250.00					
A 5510.427-02-0000	Transportation Repairs	24,000.00	24,000.00	0.00	0.000%	22,011.86	20,968.00
	Automatic transmissions, two way radios, cameras, GPS. NYS DOT inspections-non school bus vehicles, spring and suspension	24,000.00					
A 5510.446-02-1111	Photocopying	0.00	950.00	(950.00)	(100.000%)		1,874.00
A 5510.450-02-0000	Parts & Supplies	90,000.00	90,000.00	0.00	0.000%	64,021.77	60,000.00
	This code is utilized for bus parts, including brakes, air filters, oil filters, heated mirrors, rotors, etc.	90,000.00					
A 5510.450-02-0050	Supplies	8,000.00	8,000.00	0.00	0.000%	12,880.08	6,000.00
A 5510.450-02-1000	Office Supplies	1,400.00	1,400.00	0.00	0.000%	633.17	1,699.00
	This code will include all office supplies for the transportation office	1,400.00					
A 5510.451-02-0000	Boots/Uniforms	4,000.00	4,000.00	0.00	0.000%	3,217.76	3,800.00
	Funds used for mechanics' boots and uniforms as per SRP contract	4,000.00					
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	11,201.40	12,000.00
	Monies needed for replacement tires as required by DOT regulations.	15,000.00					
A 5510.453-02-0000	Diesel & Gas	139,340.00	124,000.00	15,340.00	12.371%	84,459.50	75,000.00
	Gas 24,000 gal	56,400.00					
	Diesel 22,000 gal	82,940.00					
A 5510.491-02-0000	BOCES Services	3,374.00	3,374.00	0.00	0.000%	1,967.00	3,076.00
	Coser 611 450 450 Timepiece/Main/Support	2,139.00					
	Coser 611 450 225 SQL Hosting	1,104.00					
	2% SW Sur Charge	65.00					
	2022 increase	66.00					
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	<b>2,451,424.00</b>	<b>2,400,996.00</b>	<b>50,428.00</b>	<b>2.100%</b>	<b>1,380,653.06</b>	<b>2,073,544.76</b>
A 5530.432-02-0000	Bus Garage - Electricity	10,700.00	7,000.00	3,700.00	52.857%	4,897.59	6,000.00
	Bus Garage - Electricity	10,700.00					
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,000.00	8,000.00	3,000.00	37.500%	6,533.81	9,100.00
	Fuel Oil	11,000.00					
A 5530.438-02-0000	Telephone	1,500.00	1,500.00	0.00	0.000%	777.66	2,500.00
	Telephone	1,500.00					
<b>5530</b>	<b>GARAGE BUILDING</b>	<b>23,200.00</b>	<b>16,500.00</b>	<b>6,700.00</b>	<b>40.606%</b>	<b>12,209.06</b>	<b>17,600.00</b>
A 5540.409-02-0000	Contractual Transportation - Field Trips	29,000.00	29,000.00	0.00	0.000%	6,880.00	15,000.00
	This allocation is utilized for						



**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	field trips and athletic trips.		29,000.00					
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	*	<b>29,000.00</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>6,880.00</b>	<b>15,000.00</b>
<b>55</b>		**	<b>2,503,624.00</b>	<b>2,446,496.00</b>	<b>57,128.00</b>	<b>2.335%</b>	<b>1,399,742.12</b>	<b>2,106,144.76</b>
<b>5</b>		***	<b>2,503,624.00</b>	<b>2,446,496.00</b>	<b>57,128.00</b>	<b>2.335%</b>	<b>1,399,742.12</b>	<b>2,106,144.76</b>
A 9010.810-90-0000	Employee Retirement System ERS Blended Rate is est. at 15.3% Non Certified Staff		791,830.00	1,139,705.00	(347,875.00)	(30.523%)	391,711.72	873,789.00
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>791,830.00</b>	<b>1,139,705.00</b>	<b>(347,875.00)</b>	<b>(30.523%)</b>	<b>391,711.72</b>	<b>873,789.00</b>
A 9020.820-90-0000	Teachers' Retirement Estimated at 10.29%		2,015,378.00	1,960,125.00	55,253.00	2.819%	1,074,198.69	1,780,000.00
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>2,015,378.00</b>	<b>1,960,125.00</b>	<b>55,253.00</b>	<b>2.819%</b>	<b>1,074,198.69</b>	<b>1,780,000.00</b>
A 9030.830-90-0000	Social Security FICA & Med/FICA Maximum wage limit has increased. \$147,000 Med/Fica 1.45%-No Cap		1,989,550.00	1,961,927.00	27,623.00	1.408%	1,092,435.91	1,800,000.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,989,550.00</b>	<b>1,961,927.00</b>	<b>27,623.00</b>	<b>1.408%</b>	<b>1,092,435.91</b>	<b>1,800,000.00</b>
A 9040.840-90-0000	Workers' Compensation The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan In addition to the premium the district now pays an annual assessme state fund based on gross wages.		180,165.00	180,165.00	0.00	0.000%	192,152.61	152,147.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>180,165.00</b>	<b>180,165.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>192,152.61</b>	<b>152,147.00</b>
A 9045.845-90-0000	Life Insurance Term insurance as per labor contracts		7,920.00	7,920.00	0.00	0.000%	5,764.15	7,864.00
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>7,920.00</b>	<b>7,920.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>5,764.15</b>	<b>7,864.00</b>
A 9050.800-00-0000	Unemployment The District is self funded for unemployment. The District reimburses the State for claims paid.		10,000.00	10,000.00	0.00	0.000%	0.00	51,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>0.00</b>	<b>51,000.00</b>
A 9060.860-90-0000	Health Insurance - Non Active - Retirees This plan runs on a calendar year. Based on current enrollment of retirees. Retiree health insurance as per the CBA		1,192,740.00	1,104,390.00	88,350.00	8.000%	680,383.65	1,095,000.00
A 9060.860-90-0001	Health Insurance - Active Employees Active employees. Estimated 8.0 % Premium increase for the 2021 calendar year.		4,428,161.00	4,116,311.00	311,850.00	7.576%	2,374,975.63	4,010,000.00

North Salem CSD

Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
Expenses are offset by employee contribution.							
A 9060.860-90-1000	Health Insurance - In Lieu Of	274,000.00	274,000.00	0.00	0.000%	129,892.61	250,000.00
A 9060.865-90-0000	Dental/Vision Insurance	216,936.00	216,936.00	0.00	0.000%	143,483.58	200,735.00
	Dental and Vision for both units.						
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>6,111,837.00</b>	<b>5,711,637.00</b>	<b>400,200.00</b>	<b>7.007%</b>	<b>3,328,735.47</b>	<b>5,555,735.00</b>
A 9070.870-90-0000	Health Benefits Fund- Teachers	215,674.00	215,674.00	0.00	0.000%	161,001.54	206,402.00
	Welfare Fund for certified staff	215,674.00					
<b>9070</b>	<b>UNION WELFARE BENEFITS *</b>	<b>215,674.00</b>	<b>215,674.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>161,001.54</b>	<b>206,402.00</b>
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%	4,153.94	6,000.00
A 9089.400-90-0000	Employee Benefit	69,000.00	62,500.00	6,500.00	10.400%	64,500.00	45,500.00
A 9089.400-90-RESV	Employee Benefit			0.00	<N/A>	46,774.61	
A 9089.491-00-0000	Employee Assistance Prog	5,886.00	5,559.00	327.00	5.882%	2,798.31	5,742.00
	Coser 616 Employee Assistance EAP	5,886.00					
A 9089.890-90-0000	Employee Flex Spending Admin Fee	4,900.00	4,900.00	0.00	0.000%	1,889.00	4,650.00
	Admin. Fee for flex plan	4,900.00					
A 9089.891-90-0000	TPA Administration	5,200.00	5,100.00	100.00	1.961%	5,402.00	5,025.00
	TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions	5,200.00					
<b>9089</b>	<b>OTHER *</b>	<b>90,986.00</b>	<b>84,059.00</b>	<b>6,927.00</b>	<b>8.241%</b>	<b>125,517.86</b>	<b>66,917.00</b>
<b>90</b>	<b>**</b>	<b>11,413,340.00</b>	<b>11,271,212.00</b>	<b>142,128.00</b>	<b>1.261%</b>	<b>6,371,517.95</b>	<b>10,493,854.00</b>
A 9711.610-00-0000	Serial Bonds Principal - School	1,105,000.00	625,000.00	480,000.00	76.800%		1,050,000.00
	1.3M Bond Principal - Due 6/15/24	1.00	90,000.00				
	730,000 Bond Principal - Due 6/15/24	1.00	50,000.00				
	431,500 Bond Principal - 6/15/24	1.00	50,000.00				
	2.7M Bond Principal - Due 6/15/24	1.00	80,000.00				
	6.5M Bond Principal - Due 6/15/24	1.00	370,000.00				
	1.3M Bond Principal - Due 6/15/24	1.00	105,000.00				
	1.05M Bond Principal - Du 6/15/24	1.00	85,000.00				
	6.44M Bond Principal	1.00	275,000.00				
A 9711.710-00-0000	Serial Bonds Interest- School R	587,756.25	196,100.00	391,656.25	199.723%	116,791.67	249,837.00
	1.3M Bond Interest Payment - Due 12/15/23	1.00	5,606.25				
	1.3M Bond Interest Payment - Due 06/15/24	1.00	5,606.25				
	730,000 Bond Interest Payment - Due 12/15/23	1.00	5,709.37				
	730,000 Bond Interest Payment - Due 06/30/24	1.00	5,709.38				
	431,500 Bond Interest Payment - Due 12/15/23	1.00	750.00				
	431,500 Bond Interest Payment - Due 6/15/24	1.00	750.00				
	2.7M Bond Interest Payment - Due 12/15/23	1.00	13,350.00				
	2.7M Bond Interest Payment - Due 6/15/24	1.00	13,350.00				

**North Salem CSD**  
**Budgeting Appropriation Status Report For 2023-2024 Budget Feb 14 2023 (Detail)**



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	6.5M Bond Interest Payment - Due 12/15/23	1.00	63,590.63					
	6.5M Bond Interest Payment - Due 6/15/24	1.00	63,590.62					
	1.3M Bond Interest Payment - Due 12/15/23	1.00	17,925.00					
	1.3M Bond Interest Payment - Due 6/15/24	1.00	17,925.00					
	1.05M Bond Interest Payment - Due 12/15/23	1.00	28,750.00					
	1.05M Bond Interest Payment - Due 6/15/24	1.00	28,750.00					
	6.44M Bond Interest Payment - Due 12/15/23	1.00	161,000.00					
	6.44M Bond Interest Payment - Due 6/15/24	1.00	161,000.00					
<b>9711</b>	<b>SERIAL BONDS PRINCIPAL AND INTEREST</b>	*	<b>1,692,756.25</b>	<b>821,100.00</b>	<b>871,656.25</b>	<b>106.157%</b>	<b>116,791.67</b>	<b>1,299,837.00</b>
A 9712.610-00-0000	Serial Bonds Principal- Buses		215,000.00	190,000.00	25,000.00	13.158%		155,000.00
	744,403 Bus Bond Principal Payment - Due 11/15/21	1.00	215,000.00					
A 9712.710-00-0000	Serial Bonds Interest- Buses		54,250.00	12,658.00	41,592.00	328.583%		3,681.25
	\$1,085,000 Bus Bond Interest Payment - Due 12/15/21	1.00	54,250.00					
<b>9712</b>		*	<b>269,250.00</b>	<b>202,658.00</b>	<b>66,592.00</b>	<b>32.859%</b>	<b>0.00</b>	<b>158,681.25</b>
A 9731.600-00-0000	B.A.N. Principal Principal Payment		0.00	600,455.00	(600,455.00)	(100.000%)		186,000.00
				0.00				
A 9731.710-00-0000	B.A.N. Interest Interest		0.00	248,266.00	(248,266.00)	(100.000%)		128,296.00
				0.00				
<b>9731</b>	<b>B.A.N. PRINCIPAL AND INTEREST</b>	*	<b>0.00</b>	<b>848,721.00</b>	<b>(848,721.00)</b>	<b>(100.000%)</b>	<b>0.00</b>	<b>314,296.00</b>
A 9788.610-00-0000	Leases, Principal Copier/Scanner Lease		64,050.00		64,050.00	<N/A>	28,601.44	44,266.56
A 9788.710-00-0000	Leases, Interest Copier/Scanner Lease Interest		3,200.00		3,200.00	<N/A>		237.26
<b>9788</b>	<b>LEASES PRINCIPAL AND INTEREST</b>	*	<b>67,250.00</b>	<b>0.00</b>	<b>67,250.00</b>	<b>&lt;N/A&gt;</b>	<b>28,601.44</b>	<b>44,503.82</b>
<b>97</b>		**	<b>2,029,256.25</b>	<b>1,872,479.00</b>	<b>156,777.25</b>	<b>8.373%</b>	<b>145,393.11</b>	<b>1,817,318.07</b>
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%	76,963.93	63,847.00
	Funding for students entitled 12 month programs. This represents only 20% of the costs of summer programs for approx. 28 students including transportation. The funds will be transferred to the Special Aid fund. As of now, 80% is still funded by the State.		65,000.00					
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>76,963.93</b>	<b>63,847.00</b>
<b>99</b>		**	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>76,963.93</b>	<b>63,847.00</b>
<b>9</b>		***	<b>13,507,596.25</b>	<b>13,208,691.00</b>	<b>298,905.25</b>	<b>2.263%</b>	<b>6,593,874.99</b>	<b>12,375,019.07</b>
	<b>Grand Totals:</b>		<b>49,332,135.63</b>	<b>47,860,717.87</b>	<b>1,471,417.76</b>	<b>3.074%</b>	<b>26,619,817.75</b>	<b>43,989,575.37</b>