

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
Administrative Components						
A 1010.420-03	CONFERENCE EXPENSES	6,000.00	6,000.00	0.00	0.000%	1,021.99
A 1010.421-03	MEMBERSHIP FEES	9,000.00	9,000.00	0.00	0.000%	7,471.00
A 1010.423-03	CONTRACTED SERVICES	2,500.00	2,500.00	0.00	0.000%	1,010.00
A 1010.450-03	MATERIALS/SUPPLIES	500.00	500.00	0.00	0.000%	39.95
1010	BOARD OF EDUCATION *	18,000.00	18,000.00	0.00	0.000%	9,542.94
A 1040.160-03	DISTRICT CLERK SALARY	0.00	6,965.00	(6,965.00)	(100.000%)	5,802.94
A 1040.425-03	LEGAL NOTICES	1,000.00	1,000.00	0.00	0.000%	
A 1040.450-03	MATERIALS/SUPPLIES	100.00	100.00	0.00	0.000%	34.84
1040	DISTRICT CLERK *	1,100.00	8,065.00	(6,965.00)	(86.361%)	5,837.78
A 1060.400-03	ANNUAL ELECTION INSPECTORS/TECH	2,500.00	2,500.00	0.00	0.000%	350.00
A 1060.425-03	LEGAL NOTICES-ANNUAL ELECTION	1,750.00	1,750.00	0.00	0.000%	
A 1060.450-03	MATERIALS/SUPPLIES-ANNUAL ELECTION	100.00	100.00	0.00	0.000%	318.36
A 1060.490-03	BOCES SERVICES-E-SIGN PACKAGE	12,050.00	12,050.00	0.00	0.000%	
1060	DISTRICT MEETING *	16,400.00	16,400.00	0.00	0.000%	668.36
10	BOARD OF EDUCATION **	35,500.00	42,465.00	(6,965.00)	(16.402%)	16,049.08
A 1240.150-03	SALARY-SUPERINTENDENT OF SCHOOLS	0.00	195,000.00	(195,000.00)	(100.000%)	173,461.64
A 1240.160-03	SECRETARY-SUPT OF SCHOOLS	0.00	83,140.00	(83,140.00)	(100.000%)	69,305.63
A 1240.400-03	CONTRACTUAL EXPENSE	100.00	100.00	0.00	0.000%	592.35
A 1240.420-03	CONFERENCE EXPENSES	4,500.00	4,500.00	0.00	0.000%	3,991.43
A 1240.421-03	MEMBERSHIP DUES	3,800.00	3,800.00	0.00	0.000%	2,550.00
A 1240.450-03	MATERIALS/SUPPLIES	2,000.00	2,000.00	0.00	0.000%	2,600.19

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
1240	CENTRAL ADMINISTRATION CHIEF SCHOOL ADMINISTRATOR	*	10,400.00	288,540.00	(278,140.00)	(96.396%)	252,501.24
12		**	10,400.00	288,540.00	(278,140.00)	(96.396%)	252,501.24
A 1310.150-03	INSTRUCTIONAL SALARY		0.00	90,000.00	(90,000.00)	(100.000%)	
A 1310.160-03	SALARIES-BUSINESS OFFICE STAFF		0.00	162,812.00	(162,812.00)	(100.000%)	202,770.61
A 1310.400-03	CONTRACTUAL EXPENSE		1,000.00	1,000.00	0.00	0.000%	18,500.00
A 1310.420-03	CONFERENCE EXPENSES		3,000.00	3,000.00	0.00	0.000%	951.90
A 1310.421-03	MEMBERSHIP DUES- ASBO/MHASBO		1,205.00	1,205.00	0.00	0.000%	875.00
A 1310.450-03	MATERIALS/SUPPLIES		750.00	750.00	0.00	0.000%	713.70
A 1310.490-03	BOCES SERVICES		69,908.80	69,908.80	0.00	0.000%	55,294.18
1310	FINANCE BUSINESS ADMINISTRATION	*	75,863.80	328,675.80	(252,812.00)	(76.918%)	279,105.39
A 1320.160-03	SALARY-CLAIMS AUDITOR		0.00	1,550.00	(1,550.00)	(100.000%)	1,051.25
A 1320.400-03	CONTRACTUAL EXP- EXTERNAL AUDITOR		32,000.00	32,000.00	0.00	0.000%	30,975.00
A 1320.490-03	BOCES SERV-PAYROLL & SUB CLAIM AUDITOR		2,490.00	2,490.00	0.00	0.000%	1,715.00
1320	AUDITING	*	34,490.00	36,040.00	(1,550.00)	(4.301%)	33,741.25
A 1325.160-03	SALARY-DISTRICT TREASURER		0.00	65,000.00	(65,000.00)	(100.000%)	3,452.24
A 1325.420-03	CONFERENCE EXPENSES		1,000.00	1,000.00	0.00	0.000%	
A 1325.421-03	MEMBERSHIP CHARGES		250.00	250.00	0.00	0.000%	200.00
A 1325.425-03	LEGAL ADS		75.00	75.00	0.00	0.000%	
A 1325.450-03	MATERIALS/SUPPLIES		100.00	100.00	0.00	0.000%	89.99
1325	TREASURER	*	1,425.00	66,425.00	(65,000.00)	(97.855%)	3,742.23
A 1330.160-03	SALARY-GOSHEN TAX COLLECTOR		0.00	1,500.00	(1,500.00)	(100.000%)	954.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 1330.400-03	POSTAGE EXPENSES	1,500.00	1,500.00	0.00	0.000%	1,392.63
A 1330.425-03	TAX COLLECTION LEGAL ADS	250.00	250.00	0.00	0.000%	
A 1330.450-03	MATERIALS/SUPPLIES	700.00	700.00	0.00	0.000%	577.86
1330	TAX COLLECTION *	2,450.00	3,950.00	(1,500.00)	(37.975%)	2,924.49
A 1345.450-03	MATERIALS/SUPPLIES	300.00	300.00	0.00	0.000%	
A 1345.490-03	BOCES SERVICES- COOPERATIVE PURCHASING	5,200.00	5,200.00	0.00	0.000%	3,530.80
1345	PURCHASING *	5,500.00	5,500.00	0.00	0.000%	3,530.80
A 1380.400-03	FISCAL AGENT FEES	9,500.00	9,500.00	0.00	0.000%	5,874.25
1380	FISCAL AGENT *	9,500.00	9,500.00	0.00	0.000%	5,874.25
13	**	129,228.80	450,090.80	(320,862.00)	(71.288%)	328,918.41
A 1420.423-03-01	SCHOOLATTORNEY: RETAINER FEE	60,000.00	60,000.00	0.00	0.000%	59,623.97
A 1420.423-03-02	LEGAL FEES: LITIGATION/ARBITION	8,000.00	8,000.00	0.00	0.000%	1,523.13
A 1420.423-03-03	LABOR RELATIONS	5,000.00	5,000.00	0.00	0.000%	
A 1420.423-03-04	LEGAL-CSE RELATED	4,000.00	4,000.00	0.00	0.000%	
A 1420.423-03-05	BOND COUNSEL	2,500.00	2,500.00	0.00	0.000%	
1420	STAFF LEGAL *	79,500.00	79,500.00	0.00	0.000%	61,147.10
A 1430.160-03	SALARY-DISTRICT SUBSTITUTE CALLER	0.00	4,000.00	(4,000.00)	(100.000%)	
A 1430.400-03	CONTRACTED SERVICES	3,000.00	3,000.00	0.00	0.000%	404.00
A 1430.490-03-01	ORANGE-ULSTER BOCES SERVICES	29,604.00	29,604.00	0.00	0.000%	43,746.13
A 1430.490-03-02	BOCES SERVICES- CROSS CONTRACT	3,510.00	3,510.00	0.00	0.000%	1,053.34
1430	PERSONNEL *	36,114.00	40,114.00	(4,000.00)	(9.972%)	45,203.47
A 1460.423-03	CONTRACTED SERVICES	800.00	800.00	0.00	0.000%	838.00
A 1460.490-03	BOCES SERVICES-	30,415.00	30,415.00	0.00	0.000%	14,581.90

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	RECORDS MGMT					
1460	RECORDS * MANAGEMENT. OFFICER	31,215.00	31,215.00	0.00	0.000%	15,419.90
A 1480.400-03	CONTRACTUAL EXPENSES	1,500.00	1,500.00	0.00	0.000%	8,026.28
A 1480.450-03	PERMIT/POSTAGE- NEWSLETTER	425.00	425.00	0.00	0.000%	155.00
A 1480.490-03	BOCES SERVICES— CAPITAL REGION BOCES	61,086.57	61,086.57	0.00	0.000%	70,640.18
1480	PUBLIC INFORMATION & * SERVICES	63,011.57	63,011.57	0.00	0.000%	78,821.46
14	**	209,840.57	213,840.57	(4,000.00)	(1.871%)	200,591.93
A 1622.160-01	SALARIES-SSSI SECURITY	0.00	32,600.00	(32,600.00)	(100.000%)	22,569.30
A 1622.160-02	SALARIES-GHES SECURITY	20,309.99		20,309.99	<N/A>	
A 1622.400-01	SSSI SECURITY-ARROW AND OC SHERIFF	202,200.00	202,200.00	0.00	0.000%	132,803.06
A 1622.400-02	GHES SECURITY- ARROW AND OC SHERIFF	148,673.00	148,673.00	0.00	0.000%	95,026.01
A 1622.400-03	CONTRACTUAL EXP- SECURITY CAMERA INSTALL	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 1622.400-03-01	CONTRACTUAL EXP- SECURITY SYSTEM REPAIRS	5,000.00	5,000.00	0.00	0.000%	
A 1622.423-03	CONTRACTUAL EXP- ALARM MONITOR	4,260.00	4,260.00	0.00	0.000%	2,587.00
A 1622.430-03	ALAEM SYSTEM REPAIRS/MAINTENANCE	4,500.00	4,500.00	0.00	0.000%	7,974.00
A 1622.450-03	MATERIALS/SUPPLIES- SECURITY/ CAMERAS	2,250.00	2,250.00	0.00	0.000%	53,952.91
A 1622.490-03	BOCES SERVICES- DISTRICT SECURITY	19,025.00	19,025.00	0.00	0.000%	11,104.00
1622	SECURITY OF PLANT *	411,217.99	423,508.00	(12,290.01)	(2.902%)	331,016.28
A 1670.423-03-01	CONTRACTED SERVICES:COPIERS	250.00	250.00	0.00	0.000%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 1670.423-03-02	CONTRACTED SERVICE- PRINTING	300.00	300.00	0.00	0.000%	
A 1670.423-03-03	CONTRACTED SERVICES -PO BOX RENTA	500.00	500.00	0.00	0.000%	464.00
A 1670.424-03-02	POSTAGE METER/SCALE RENTAL	3,250.00	3,250.00	0.00	0.000%	2,238.84
A 1670.450-03-01	MATERIALS/SUPPLIES- COPY PAPER PURCHASES	8,000.00	8,000.00	0.00	0.000%	7,912.50
A 1670.450-03-02	DISTRICT POSTAGE PURCHASES	9,500.00	9,500.00	0.00	0.000%	5,998.31
A 1670.450-03-03	MATERTIALS/SUPPLIES- POSTAGE METER	1,000.00	1,000.00	0.00	0.000%	
A 1670.450-03-04	MATERIALS/SUPPLIES- UPS/FEDEX	500.00	500.00	0.00	0.000%	163.36
A 1670.490-03	BOCES SERVICES- CENTRAL PRINTING	64,500.00	64,500.00	0.00	0.000%	37,637.42
1670	CENTRAL PRINTING & MAILING *	87,800.00	87,800.00	0.00	0.000%	54,414.43
A 1680.160-03	NONINST SALARY-DATA ANALYST	0.00	56,330.00	(56,330.00)	(100.000%)	47,661.24
A 1680.400-03	CONTRACTED SERVICES	1,500.00	1,500.00	0.00	0.000%	
A 1680.450-03	MATERIALS/SUPPLIES	750.00	750.00	0.00	0.000%	
A 1680.490-03	BOCES SERVICE- CENTRAL DATA PROCESSING	26,405.00	26,405.00	0.00	0.000%	26,405.00
1680	CENTRAL DATA PROCESSING *	28,655.00	84,985.00	(56,330.00)	(66.282%)	74,066.24
16	**	527,672.99	596,293.00	(68,620.01)	(11.508%)	459,496.95
A 1910.435-03	UNALLOCATED INSURANCE	101,000.00	101,000.00	0.00	0.000%	104,282.62
1910	SPECIAL ITEMS UNALLOCATED INS. *	101,000.00	101,000.00	0.00	0.000%	104,282.62
A 1950.400-03	ASSESSMENTS ON SCHOOL PROPERTY	13,000.00	13,000.00	0.00	0.000%	9,307.50
1950	ASSESSMENTS ON SCHOOL PROPERTY *	13,000.00	13,000.00	0.00	0.000%	9,307.50

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 1981.490-03	BOCES ADMINISTRATIVE SERVICES	128,100.00	128,100.00	0.00	0.000%	89,668.79
1981	BOCES ADMIN. COST *	128,100.00	128,100.00	0.00	0.000%	89,668.79
A 1983.490-03	BOCES CAPITAL & RENT	114,429.00	114,429.00	0.00	0.000%	79,818.18
1983	BOCES CAPITAL EXPENSES *	114,429.00	114,429.00	0.00	0.000%	79,818.18
A 1989.400-03-02	WORKERS' COMP SELF-INSURANCE	10,000.00	10,000.00	0.00	0.000%	6,321.30
A 1989.400-03-03	HEALTH INSURANCE SELF-INSURANCE	1,100.00	1,100.00	0.00	0.000%	1,034.25
A 1989.400-03-04	TRANSITION REINSURANCE	1,000.00	1,000.00	0.00	0.000%	
A 1989.400-03-05	LIFE INSURANCE	0.00		0.00	<N/A>	340.00
1989	UNCLASSIFIED *	12,100.00	12,100.00	0.00	0.000%	7,695.55
19	SPECIAL ITEMS **	368,629.00	368,629.00	0.00	0.000%	290,772.64
1	***	1,281,271.36	1,959,858.37	(678,587.01)	(34.624%)	1,548,330.25
A 2010.150-03-01	INST SALARY-DIRECTOR OF INSTRUCTION	0.00	171,500.00	(171,500.00)	(100.000%)	143,180.20
A 2010.420-03	CONFERENCE EXPENSES-DISTRICT	2,500.00	2,500.00	0.00	0.000%	120.00
A 2010.450-03	MATERIALS/SUPPLIES-DISTRICT	400.00	400.00	0.00	0.000%	85.73
A 2010.490-03	BOCES SERVICES	51,490.00	51,490.00	0.00	0.000%	30,538.06
2010	INSTRUCTION & ADMIN. IMPROVEMENT CURRICULUM DEVELOPMENT & SUPERVISION *	54,390.00	225,890.00	(171,500.00)	(75.922%)	173,923.99
A 2020.150-01	SALARIES-SSSI PRINCIPAL/ASST PRINCIPAL	0.00	292,230.00	(292,230.00)	(100.000%)	227,983.96
A 2020.150-02	SALARY- GHES PRINCIPAL	0.00	133,200.00	(133,200.00)	(100.000%)	146,867.48
A 2020.160-01	SALARIES SSSI	0.00	71,100.00	(71,100.00)	(100.000%)	53,348.05

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2020.160-02	PRINCIPALS' OFFICE SALARIES GHES PRINCIPAL'S OFFICE	0.00	53,194.00	(53,194.00)	(100.000%)	45,008.70
A 2020.420-01	CONFERENCE/TRAVEL- SSSI	1,000.00	1,000.00	0.00	0.000%	390.00
A 2020.420-02	CONFERENCE/TRAVEL- GH	1,000.00	1,000.00	0.00	0.000%	60.00
A 2020.421-01	MEMBERSHIPS/DUES- SSSI	1,200.00	1,200.00	0.00	0.000%	
A 2020.421-02	MEMBERSHIPS/DUES-GH	800.00	800.00	0.00	0.000%	239.00
A 2020.423-01-03	CONTRACT EXPENSE- STUDENT INCENTIV	500.00	500.00	0.00	0.000%	
A 2020.423-01-05	CONTRACTED SERVICES -SSSI GRADUATION	3,000.00	3,000.00	0.00	0.000%	850.00
A 2020.423-02-01	CONTRACTED SERVICES -GHES GRAD	1,000.00	1,000.00	0.00	0.000%	
A 2020.423-02-02	CONTRACT SERV-GHES ASSEMBLIES	1,000.00	1,000.00	0.00	0.000%	
A 2020.423-02-03	STUDENT INCENTIVE-GH	500.00	500.00	0.00	0.000%	
A 2020.430-02	REPAIRS-GHES OFFICE	150.00	150.00	0.00	0.000%	
A 2020.450-01	MATERIALS/SUPPLIES SSSI	3,750.00	3,750.00	0.00	0.000%	1,161.17
A 2020.450-02	MATERIALS/SUPPLIES GH	1,000.00	1,000.00	0.00	0.000%	992.81
A 2020.490-01	BOCES SERVICES-SSSI	1,500.00	1,500.00	0.00	0.000%	
A 2020.490-02	BOCES SERVICES-GHES	1,500.00	1,500.00	0.00	0.000%	250.00
2020	SUPERVISION- REGULAR * SCHOOL	17,900.00	567,624.00	(549,724.00)	(96.847%)	477,151.17
A 2060.423-03	CONTRACTED SERVICES -DISTRICT	1,600.00	1,600.00	0.00	0.000%	1,429.00
A 2060.450-03	MATERIALS/SUPPLIES- DISTRICT	500.00	500.00	0.00	0.000%	
A 2060.490-03	BOCES SERVICES- SCHOOL IMPROVEMENT	27,751.40	27,751.40	0.00	0.000%	5,203.59
2060	RESEARCH, PLANNING & * EVALUATION	29,851.40	29,851.40	0.00	0.000%	6,632.59
A 2070.150-03	INSTRUCTIONAL SERVICES-DISTRICT	0.00	8,521.00	(8,521.00)	(100.000%)	3,884.84
A 2070.450-03	MATERIALSD/SUPPLIES- DISTRICT	400.00	400.00	0.00	0.000%	253.30

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2070.490-03	BOCES SERVICES- DISTRICT-WIDE INSERVICE TRAINING	30,741.00	30,741.00	0.00	0.000%	19,708.50
2070	IN-SERVICE TRAINING SALARIES *	31,141.00	39,662.00	(8,521.00)	(21.484%)	23,846.64
20	ADMINISTRATION & IMPROVEMENT **	133,282.40	863,027.40	(729,745.00)	(84.556%)	681,554.39
2	***	133,282.40	863,027.40	(729,745.00)	(84.556%)	681,554.39
Totals For Administrative Components:		1,414,553.76	2,822,885.77	(1,408,332.01)	(49.890%)	2,229,884.64
Capital Components						
A 1620.160-03	SALARIES-CLEANERS	331,648.28	216,470.00	115,178.28	53.208%	158,542.21
A 1620.165-03	SALARIES- SEASONAL/SUBSTITUTE CLEANERS	0.00	39,750.00	(39,750.00)	(100.000%)	41,102.31
A 1620.422-03	CONTRACTED SERVICES - ALL OTHER	35,000.00	35,000.00	0.00	0.000%	24,265.31
A 1620.423-01-01	CONTRACTED SERVICES -SSSI ELEVATO	7,500.00	7,500.00	0.00	0.000%	6,932.74
A 1620.423-01-02	SSSI ROOF SERVICE	5,000.00	5,000.00	0.00	0.000%	22,091.25
A 1620.423-02-01	GHEB ROOF INSPECTION/REPAIR	5,000.00	5,000.00	0.00	0.000%	
A 1620.423-02-05	GH SEWER CONTRACT	40,000.00	40,000.00	0.00	0.000%	35,000.00
A 1620.423-03-01	CONTRACTED SERVICES -WEATHER FORECASTING	2,500.00	2,500.00	0.00	0.000%	1,250.00
A 1620.423-03-02	FIRE EXTINGUISHERS	3,000.00	3,000.00	0.00	0.000%	2,847.25
A 1620.423-03-04	REFUSE REMOVAL	15,500.00	15,500.00	0.00	0.000%	9,199.20
A 1620.423-03-05	ALARM/CLOCK SYSTEM MAINTENANC	5,000.00	5,000.00	0.00	0.000%	2,777.38
A 1620.423-03-06	FIRE/BURGLAR ALARM SYSTEM MONITO	3,000.00	3,000.00	0.00	0.000%	
A 1620.423-03-07	ENVIRONMENTAL TESTING CHARGES	500.00	500.00	0.00	0.000%	
A 1620.424-01	RENTAL CHARGES-SSSI GRADUATION	18,000.00	18,000.00	0.00	0.000%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	TENTS/CHAIRS					
A 1620.428-03	WATER SERVICE	30,000.00	30,000.00	0.00	0.000%	3,628.80
A 1620.429-03	TELEPHONE SERVICE	23,000.00	23,000.00	0.00	0.000%	16,402.43
A 1620.430-03	OPERATIONS EQUIPMENT REPAIRS	2,000.00	2,000.00	0.00	0.000%	535.00
A 1620.450-01	SSSI FURNITURE, UNALLOCATED	10,000.00	10,000.00	0.00	0.000%	18,444.54
A 1620.450-02	GHEs FURNITURE, UNALLOCATED	10,000.00	10,000.00	0.00	0.000%	15,514.03
A 1620.450-03	MATERIALS/SUPPLIES- OPERATIONS	50,000.00	50,000.00	0.00	0.000%	29,580.75
A 1620.450-04	SMB FURNITURE, UNALLOCATED	3,000.00	3,000.00	0.00	0.000%	931.34
A 1620.482-03	ELECTRICITY	100,000.00	100,000.00	0.00	0.000%	97,641.62
A 1620.483-03	NATURAL GAS	100,000.00	100,000.00	0.00	0.000%	62,420.62
A 1620.490-03	BOCES SERVICES	0.00		0.00	<N/A>	
1620	CENTRAL SERVICES. * OPERATION OF PLANT	799,648.28	724,220.00	75,428.28	10.415%	549,106.78
A 1621.160-01	SALARY-MAINTENANCE STAFF	0.00	407,133.00	(407,133.00)	(100.000%)	323,185.80
A 1621.160-03	SALARIES- MAINTENANCE OVERTIME	0.00	7,500.00	(7,500.00)	(100.000%)	16,695.90
A 1621.420-03	CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	0.000%	150.00
A 1621.421-03	MEMBERSHIP CHARGES	275.00	275.00	0.00	0.000%	110.00
A 1621.423-02-01	GHEs ATHLETIC FIELD MAINTENANCE	8,000.00	8,000.00	0.00	0.000%	2,158.00
A 1621.423-03-01	CORNFIELD COMPLEX MAINTENANCE	5,000.00	5,000.00	0.00	0.000%	3,857.79
A 1621.423-03-02	BOILER PREVENTIVE MAINTENANCE	10,000.00	10,000.00	0.00	0.000%	10,000.00
A 1621.423-03-03	CONTRACTED SERVICES -HAZMAT COLLEC	400.00	400.00	0.00	0.000%	
A 1621.423-03-04	SNOW PLOWING	26,800.00	26,800.00	0.00	0.000%	51,393.00
A 1621.423-03-05	CONTRACTED SERVICE- GYM DOORS/BLCHR	2,000.00	2,000.00	0.00	0.000%	1,342.00
A 1621.423-03-07	CONTRACTED SERV- ICE/OVEN/GREASE	2,000.00	2,000.00	0.00	0.000%	1,450.00
A 1621.430-03	REPAIR/CONTRACTUAL	3,500.00	3,500.00	0.00	0.000%	455.37

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	EXP-DIST VEHICL					
A 1621.430-03-01	DISTRICT GENERATOR REPAIRS	3,000.00	3,000.00	0.00	0.000%	2,963.21
A 1621.430-03-02	BOILER REPAIRS	10,000.00	10,000.00	0.00	0.000%	26,365.00
A 1621.430-03-03	WALK-IN FREEZER/REFRIG REPAIRS	2,000.00	2,000.00	0.00	0.000%	
A 1621.430-03-04	REACH-IN FREEZER/REFRIG REPAIRS	1,000.00	1,000.00	0.00	0.000%	
A 1621.430-03-09	SEWER LINE SNAKING REPAIRS/CHARGES	3,000.00	3,000.00	0.00	0.000%	1,885.00
A 1621.430-05	MAINTENANCE EQUIPMENT REPAIRS	4,000.00	4,000.00	0.00	0.000%	1,139.76
A 1621.430-06	ELECTRICAL REPAIRS	12,500.00	12,500.00	0.00	0.000%	6,709.24
A 1621.430-07	PLUMBING REPAIRS	9,000.00	9,000.00	0.00	0.000%	9,075.00
A 1621.430-08	HVAC REPAIRS	20,000.00	20,000.00	0.00	0.000%	26,415.97
A 1621.430-10	LOCKSMITH REPAIRS	5,000.00	5,000.00	0.00	0.000%	110.90
A 1621.430-11	BLEACHER/GYM DOOR REPAIRS	2,000.00	2,000.00	0.00	0.000%	3,302.00
A 1621.430-12	PUBLIC ADDRESS SYSTEM REPAIRS	4,000.00	4,000.00	0.00	0.000%	
A 1621.430-13	MASTER/CLASSROOM CLOCK REPAIRS	1,000.00	1,000.00	0.00	0.000%	
A 1621.430-14	PEST CONTROL	3,000.00	3,000.00	0.00	0.000%	2,175.00
A 1621.430-15	GLASS REPAIRS	1,500.00	1,500.00	0.00	0.000%	
A 1621.430-16	REPAIRS-CAFE APPLIANCES/FREEZERS/REFRIG	1,500.00	1,500.00	0.00	0.000%	
A 1621.430-17	REPAIRS-DISTRICT FENCE REPAIRS	800.00	800.00	0.00	0.000%	
A 1621.440-03-01	GHESS/SSSI TREE REMOVAL	8,000.00	8,000.00	0.00	0.000%	1,290.00
A 1621.450-03-01	MATERIALS/SUPPLIES-BUILDING/FIELD	36,000.00	36,000.00	0.00	0.000%	27,533.67
A 1621.450-03-02	MATERIALS/SUPPLIES-MAINT VEHICLES	7,500.00	7,500.00	0.00	0.000%	3,623.04
A 1621.490-03	BOCES SERVICES	0.00		0.00	<N/A>	
1621	MAINTENANCE OF PLANT *	193,775.00	608,408.00	(414,633.00)	(68.150%)	523,385.65

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
16		**	993,423.28	1,332,628.00	(339,204.72)	(25.454%)	1,072,492.43
A 1930.400-03	JUDGMENTS/CLAIMS		1,000.00	1,000.00	0.00	0.000%	
1930	JUDGEMENT & CLAIMS	*	1,000.00	1,000.00	0.00	0.000%	0.00
A 1964.400-03	REFUND OF REAL PROPERTY TAXES		3,500.00	3,500.00	0.00	0.000%	789.32
1964	REFUND OF REAL PROPERTY	*	3,500.00	3,500.00	0.00	0.000%	789.32
19	SPECIAL ITEMS	**	4,500.00	4,500.00	0.00	0.000%	789.32
1		***	997,923.28	1,337,128.00	(339,204.72)	(25.368%)	1,073,281.75
A 9711.6	PRINCIPAL-2016 BOND		250,000.00	250,000.00	0.00	0.000%	
A 9711.60	PRINCIPAL-SSSI/GHES BOND 2022		300,000.00	300,000.00	0.00	0.000%	
A 9711.61	PRINCIPAL-DIST RENOV BOND 2009		275,000.00	275,000.00	0.00	0.000%	
A 9711.7	INTEREST-2016 BOND		40,781.00	40,781.00	0.00	0.000%	20,390.62
A 9711.70	INTEREST-SSSI/GHES BOND 2022		232,250.00	232,250.00	0.00	0.000%	116,125.00
A 9711.71	INTEREST-DIST RENOV BOND 2009		20,656.00	20,656.00	0.00	0.000%	10,328.13
9711	DEBT SRVS. SERIAL BONDS- SCHOOL CONST.	*	1,118,687.00	1,118,687.00	0.00	0.000%	146,843.75
A 9732.6	BOND PRINCIPAL-BUS PURCHASES		20,000.00	20,000.00	0.00	0.000%	
A 9732.7	BOND INTEREST-BUS PURCHASES		600.00	600.00	0.00	0.000%	300.00
9732	BOND-BUS PURCHASE	*	20,600.00	20,600.00	0.00	0.000%	300.00
A 9785.6	PRINCIPAL-EPC 2011		156,694.00	156,694.00	0.00	0.000%	77,547.52
A 9785.60	PRINCIPAL-EPC #2 2021		186,621.00	186,621.00	0.00	0.000%	92,664.50
A 9785.7	INTEREST-EPC 2011		25,912.00	25,912.00	0.00	0.000%	13,755.54
A 9785.70	INTEREST-EPC #2 2021		94,152.00	94,152.00	0.00	0.000%	47,722.23

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
9785	INSTALLMENT PURCHASE DEBT	*	463,379.00	463,379.00	0.00	0.000%	231,689.79
97		**	1,602,666.00	1,602,666.00	0.00	0.000%	378,833.54
9		***	1,602,666.00	1,602,666.00	0.00	0.000%	378,833.54
Totals For Capital Components:			2,600,589.28	2,939,794.00	(339,204.72)	(11.538%)	1,452,115.29
Program Components							
A 2110.100-02-97	GHESS PREKINDERGARTEN		0.00	20,000.00	(20,000.00)	(100.000%)	1,158.00
A 2110.120-01-06	SSSI GRADE 6		261,976.00	266,938.00	(4,962.00)	(1.859%)	182,025.59
A 2110.120-02	GHESS TEACHER ASSISTANTS		0.00	75,500.00	(75,500.00)	(100.000%)	30,291.48
A 2110.120-02-01	GHESS GRADE 1		191,253.00	188,218.00	3,035.00	1.612%	130,447.72
A 2110.120-02-02	GHESS GRADE 2		308,908.00	210,705.00	98,203.00	46.607%	217,658.16
A 2110.120-02-03	GHESS GRADE 3		193,328.00	196,295.00	(2,967.00)	(1.512%)	136,034.46
A 2110.120-02-04	GHESS GRADE 4		291,666.00	290,104.00	1,562.00	0.538%	213,549.30
A 2110.120-02-05	GHESS GRADE 5		289,593.00	290,919.00	(1,326.00)	(0.456%)	201,526.69
A 2110.120-02-10	GHESS KINDERGARTEN		203,702.00	229,906.00	(26,204.00)	(11.398%)	146,464.74
A 2110.120-02-12	GHESS ART		89,401.00	85,617.00	3,784.00	4.420%	59,271.30
A 2110.120-02-16	GHESS ENL		18,606.50	73,411.00	(54,804.50)	(74.654%)	12,292.24
A 2110.120-02-18	GHESS PHYSICAL EDUCATION		179,439.00	173,890.00	5,549.00	3.191%	119,678.58
A 2110.120-02-22	GHESS MUSIC		108,716.00	109,220.00	(504.00)	(0.461%)	75,661.56
A 2110.120-02-31	GHESS SPEECH		54,412.35	54,615.00	(202.65)	(0.371%)	37,844.30
A 2110.120-02-50	GHESS PLANET ENRICHMENT		0.00	3,000.00	(3,000.00)	(100.000%)	
A 2110.120-02-60	GHESS GREAT BOOKS		0.00	2,500.00	(2,500.00)	(100.000%)	
A 2110.120-02-70	GHESS REMEDIAL SERVICES		103,927.00	134,171.00	(30,244.00)	(22.541%)	78,039.72
A 2110.120-02-80	GHESS TREPS		0.00	2,000.00	(2,000.00)	(100.000%)	
A 2110.120-02-99	GHESS UNALLOCATED		0.00	2,000.00	(2,000.00)	(100.000%)	
A 2110.125-02	GHESS ALT TUTORS		0.00	1,000.00	(1,000.00)	(100.000%)	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.130-01	TEACHER ASSISTANT SSSI	0.00	39,756.00	(39,756.00)	(100.000%)	29,079.72
A 2110.130-01-01	SSSI DETENTION MONITOR	0.00	6,176.00	(6,176.00)	(100.000%)	5,171.36
A 2110.130-01-02	SSSI SAT/PSAT/REGENTS	0.00	1,056.00	(1,056.00)	(100.000%)	728.50
A 2110.130-01-12	SSSI ART	193,328.00	199,690.00	(6,362.00)	(3.186%)	138,446.28
A 2110.130-01-15	SSSI ENGLISH	357,210.00	369,172.00	(11,962.00)	(3.240%)	238,822.46
A 2110.130-01-16	SSSI FOREIGN LANGUAGE	260,540.00	253,330.00	7,210.00	2.846%	180,523.57
A 2110.130-01-18	SSSI PHYSICAL EDUCATION	212,643.00	228,523.00	(15,880.00)	(6.949%)	159,818.82
A 2110.130-01-19	SSSI CAREERS	92,114.00	87,019.00	5,095.00	5.855%	54,953.84
A 2110.130-01-21	SSSI MATHEMATICS	425,286.00	444,294.00	(19,008.00)	(4.278%)	299,338.74
A 2110.130-01-22	SSSI MUSIC	210,566.00	197,167.00	13,399.00	6.796%	143,358.30
A 2110.130-01-23	SSSI SCIENCE	380,029.00	387,936.00	(7,907.00)	(2.038%)	291,636.70
A 2110.130-01-25	SSSI SOCIAL STUDIES	360,318.00	357,790.00	2,528.00	0.707%	243,590.28
A 2110.130-01-31	INST SALARY-SSSI SPEECH	51,006.48	48,986.00	2,020.48	4.125%	33,914.52
A 2110.130-01-36	SSSI HEALTH EDUCATION	103,927.00	101,918.00	2,009.00	1.971%	70,562.88
A 2110.130-01-70	SSSI REMEDIAL SERVICES	108,716.00	79,490.00	29,226.00	36.767%	79,531.56
A 2110.130-01-99	SSSI UNALLOCATED	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2110.135-01	SSSI ALT TUTORS	0.00	2,200.00	(2,200.00)	(100.000%)	7,780.00
A 2110.140-01	SSSI SUBSTITUTE TEACHERS	0.00	52,000.00	(52,000.00)	(100.000%)	68,384.50
A 2110.140-02	GHEs SUBSTITUTE TEACHERS	0.00	55,000.00	(55,000.00)	(100.000%)	31,520.88
A 2110.160-01	NONINST SALARIES-SSSI	61,650.63	64,468.00	(2,817.37)	(4.370%)	50,594.80
A 2110.160-02	NONINST SALARIES- GHES	91,909.21	111,065.00	(19,155.79)	(17.247%)	60,681.63
A 2110.165-01	SUBSTITUTE AIDES:SSSI	0.00	5,000.00	(5,000.00)	(100.000%)	6,925.08
A 2110.165-02	SUBSTITUTE AIDES: GHES	0.00	5,500.00	(5,500.00)	(100.000%)	1,820.25
A 2110.167-01	NONINST SALARIES-SSSI SUMMER	0.00	800.00	(800.00)	(100.000%)	1,136.00
A 2110.167-02	NONINST SALARIES- GHES SUMMER	0.00	200.00	(200.00)	(100.000%)	1,079.20
A 2110.400-02-01	FIELD TRIP FEES-GHES GRADE 1	500.00	500.00	0.00	0.000%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.420-01	CONFERENCE/TRAVEL-SSSI	2,000.00	2,000.00	0.00	0.000%	1,641.96
A 2110.420-01-1	MILEAGE-SSSI HOME TUTORS	500.00	500.00	0.00	0.000%	
A 2110.420-02	CONFERENCES/TRAVEL-GH	1,500.00	1,500.00	0.00	0.000%	
A 2110.421-03	STUDENT FEES - GH FIELD TRIPS	4,000.00	4,000.00	0.00	0.000%	
A 2110.421-03-22	MEMBERSHIPS-MUSIC ASSOCIATION	850.00	850.00	0.00	0.000%	813.00
A 2110.423-01	CONTRACTED SERVICES -SSSI	2,000.00	2,000.00	0.00	0.000%	1,024.10
A 2110.423-01-01	CONTRACTUAL SSSI BLT	2,000.00	2,000.00	0.00	0.000%	
A 2110.423-01-22	CONTRACTED SERVICES -SSSI MUSI	4,000.00	4,000.00	0.00	0.000%	1,828.75
A 2110.423-01-23	CONTRACTED SERVICES -SSSI SCIENCE	200.00	200.00	0.00	0.000%	
A 2110.423-02	CONTRACTED SERVICES -GHES	4,000.00	4,000.00	0.00	0.000%	
A 2110.423-02-01	CONTRACTUAL GH BLT	2,000.00	2,000.00	0.00	0.000%	361.00
A 2110.423-02-10	CONTRACTED SERVICES -GHES KINDGT	300.00	300.00	0.00	0.000%	44.00
A 2110.423-02-22	CONTRACTUAL EXPENSE-GHES MUSI	1,000.00	1,000.00	0.00	0.000%	613.75
A 2110.423-03	CONTRACTED SERVICES -DISTRICT/OTHER	1,000.00	1,000.00	0.00	0.000%	
A 2110.430-01-19	REPAIRS-HOME ECONOMICS	150.00	150.00	0.00	0.000%	
A 2110.430-01-22	REPAIRS-MUSIC, SSSI	350.00	350.00	0.00	0.000%	360.00
A 2110.430-02-22	REPAIRS-GHES MUSIC	350.00	350.00	0.00	0.000%	130.00
A 2110.450-01	MATERIALS/SUPPLIES SSSI	11,000.00	11,000.00	0.00	0.000%	3,584.58
A 2110.450-01-12	MATERIALS/SUPPLIES SSSI ART	4,000.00	4,000.00	0.00	0.000%	3,315.27
A 2110.450-01-15	MATERIALS/SUPPLIES SSSI ENGLISH	3,000.00	3,000.00	0.00	0.000%	2,020.11
A 2110.450-01-16	MATERIALS/SUPPLIES SSSI FOREIGN LANGUAGE	2,000.00	2,000.00	0.00	0.000%	
A 2110.450-01-18	MATERIALS/SUPPLIES SSSI PHY ED	2,000.00	2,000.00	0.00	0.000%	146.96
A 2110.450-01-19	MATERIALS/SUPPLIES SSSI HOME & CAREERS	2,000.00	2,000.00	0.00	0.000%	2,147.13

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.450-01-191	SSSI FAC FOOD PURCHASES	1,900.00	1,900.00	0.00	0.000%	1,095.86
A 2110.450-01-21	MATERIALS/SUPPLIES SSSI MATH	3,000.00	3,000.00	0.00	0.000%	2,712.55
A 2110.450-01-22	MATERIALS/SUPPLIES SSSI MUSIC	2,000.00	2,000.00	0.00	0.000%	290.00
A 2110.450-01-23	MATERIALS/SUPPLIES SSSI SCIENCE	6,000.00	6,000.00	0.00	0.000%	4,134.23
A 2110.450-01-25	MATERIALS/SUPPLIES SSSI SOCIAL STUDIES	3,000.00	3,000.00	0.00	0.000%	2,226.49
A 2110.450-01-32	MATERIALS/SUPPLIES SSSI READING	2,500.00	2,500.00	0.00	0.000%	562.35
A 2110.450-01-33	MATERIALS/SUPPLIES-SSSI ELL	500.00	500.00	0.00	0.000%	
A 2110.450-01-36	MATERIALS/SUPPLIES SSSI HEALTH	550.00	550.00	0.00	0.000%	
A 2110.450-02	MATERIALS/SUPPLIES GH	11,000.00	11,000.00	0.00	0.000%	10,424.83
A 2110.450-02-01	MATERIALS/SUPPLIES GH 1ST GRADE	2,000.00	2,000.00	0.00	0.000%	443.58
A 2110.450-02-02	MATERIALS/SUPPLIES GH 2ND GRADE	2,000.00	2,000.00	0.00	0.000%	1,146.73
A 2110.450-02-03	MATERIALS/SUPPLIES GH 3RD GRADE	2,000.00	2,000.00	0.00	0.000%	1,633.35
A 2110.450-02-04	MATERIALS/SUPPLIES GH 4TH GRADE	2,000.00	2,000.00	0.00	0.000%	645.66
A 2110.450-02-05	MATERIALS/SUPPLIES GH 5TH GRADE	2,000.00	2,000.00	0.00	0.000%	
A 2110.450-02-10	MATERIALS/SUPPLIES GH KINDERGARTEN	2,500.00	2,500.00	0.00	0.000%	3,229.22
A 2110.450-02-12	MATERIALS/SUPPLIES GH ART	4,000.00	4,000.00	0.00	0.000%	3,079.00
A 2110.450-02-18	MATERIALS/SUPPLIES GH PHYS ED	1,000.00	1,000.00	0.00	0.000%	1,000.00
A 2110.450-02-22	MATERIALS/SUPPLIES GH MUSIC	3,500.00	3,500.00	0.00	0.000%	1,002.02
A 2110.450-02-30	MATERIALS/SUPPLIES-UPK	1,000.00	1,000.00	0.00	0.000%	121.00
A 2110.450-02-32	MATERIALS/SUPPLIES GH READING	2,500.00	2,500.00	0.00	0.000%	
A 2110.450-02-33	MATERIALS/SUPPLIES GHES ELL	200.00	200.00	0.00	0.000%	200.00
A 2110.450-02-50	MATERIALS/SUPPLIES GH PLANET	200.00	200.00	0.00	0.000%	117.29

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	ENRICHMENT					
A 2110.450-02-57	MATERIALS/SUPPLIES- GHES TRIVIA	50.00	50.00	0.00	0.000%	
A 2110.450-02-60	MATERIALS/SUPPLIES GH GREAT BOOKS	500.00	500.00	0.00	0.000%	
A 2110.450-02-80	MATERIALS/SUPPLIES- GHES TREPS	2,000.00	2,000.00	0.00	0.000%	200.00
A 2110.471-09	PUBLIC SCHOOL TUITION	11,000.00	11,000.00	0.00	0.000%	
A 2110.472-09	TUITION-PRIVATE/OTHER SCHOOLS	5,000.00	5,000.00	0.00	0.000%	8,387.10
A 2110.480-01	TEXTBOOKS-SSSI	22,500.00	22,500.00	0.00	0.000%	9,509.93
A 2110.480-02	TEXTBOOKS-GHES	20,000.00	20,000.00	0.00	0.000%	1,678.22
A 2110.480-46	NONPUBLIC SCHOOL TEXTBOOKS	4,000.00	4,000.00	0.00	0.000%	2,636.39
A 2110.490-01	BOCES SERVICES-SSSI	68,847.72	68,847.72	0.00	0.000%	8,794.54
A 2110.490-02	BOCES SERVICES-GHES	10,387.00	10,387.00	0.00	0.000%	2,968.84
A 2110.490-03-02	BOCES SERVICES- DISTRICT	5,000.00	5,000.00	0.00	0.000%	
2110	TEACHING REGULAR * SCHOOL	5,459,505.89	5,764,879.72	(305,373.83)	(5.297%)	3,927,613.50
21	TEACHING-REGULAR ** SCHOOL	5,459,505.89	5,764,879.72	(305,373.83)	(5.297%)	3,927,613.50
A 2250.150-01	INST SALARIES-SSSI SPECIAL EDUCATION	405,306.21	592,382.00	(187,075.79)	(31.580%)	254,827.22
A 2250.150-01-31	INST SALARY-SSSI SPEECH	48,824.36	48,953.00	(128.64)	(0.263%)	35,592.00
A 2250.150-02	INST SALARIES- GHES SPECIAL EDUCATION	349,602.62	294,259.00	55,343.62	18.808%	240,280.94
A 2250.150-02-31	INST SALARY-GHES SPEECH	56,322.81	54,610.00	1,712.81	3.136%	36,317.20
A 2250.157-01	INST SALARY-SSSI SUMMER	0.00	500.00	(500.00)	(100.000%)	
A 2250.157-02	INST SALARY-GHES SUMMER	0.00	500.00	(500.00)	(100.000%)	
A 2250.160-01	NONINST SALARIES-SSSI SPECIAL EDUCATION	82,092.31	60,462.00	21,630.31	35.775%	37,812.70
A 2250.160-02	NONINST SALARIES- GHES SPECIAL EDUCATION	147,044.42	269,659.00	(122,614.58)	(45.470%)	180,193.96
A 2250.160-03	NONINST SALARY-	0.00	59,575.00	(59,575.00)	(100.000%)	50,972.20

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	CLERICAL					
A 2250.165-01	NONINST SALARIES-SSSI SUBSTITUTES	0.00	4,000.00	(4,000.00)	(100.000%)	175.13
A 2250.165-02	NONINST SALARIES- GHES SUBSTITUTES	0.00	5,000.00	(5,000.00)	(100.000%)	
A 2250.400-01	SSSI OCCUP/PHYS THERAPY	4,000.00	4,000.00	0.00	0.000%	
A 2250.400-02	GHES OCCUP/PHYS THERAPY	26,000.00	26,000.00	0.00	0.000%	21,330.00
A 2250.400-02-97	CONTRACTED SERVICES -GHES UPK	1,000.00	1,000.00	0.00	0.000%	702.24
A 2250.420-01	CONFERENCE CHARGES & MILEAGE-SSSI	2,000.00	2,000.00	0.00	0.000%	86.78
A 2250.420-02	CONFERENCE EXPENSES & MILEAGE- GHES	2,000.00	2,000.00	0.00	0.000%	
A 2250.423-01	CONTRACTED SERVICES -SSSI	9,000.00	9,000.00	0.00	0.000%	4,944.53
A 2250.423-02	CONTRACTED SERVICES -GHES	12,000.00	12,000.00	0.00	0.000%	6,778.59
A 2250.423-03	CONTRACTED SERVICES -OTHER PROGRAMS	14,000.00	14,000.00	0.00	0.000%	11,255.06
A 2250.450-01	MATERIALS/SUPPLIES SSSI SP ED	3,000.00	3,000.00	0.00	0.000%	272.21
A 2250.450-01-31	MATERIALS/SUPPLIES SSSI SPEECH	1,000.00	1,000.00	0.00	0.000%	867.52
A 2250.450-01-34	MATERIALS/SUPPLIES- SSSI OCCUPATIONAL THERAPY	1,000.00	1,000.00	0.00	0.000%	629.87
A 2250.450-02	MATERIALS/SUPPLIES GH SP ED	2,500.00	2,500.00	0.00	0.000%	366.20
A 2250.450-02-31	MATERIALS/SUPPLIES GH SPEECH	1,000.00	1,000.00	0.00	0.000%	938.46
A 2250.450-02-34	MATERIALS/SUPPLIES GHES OCCUPATIONAL THERAPY	1,500.00	1,500.00	0.00	0.000%	969.87
A 2250.450-09	MATERIALS/SUPPLIES- OTHER PROG/DIST	1,000.00	1,000.00	0.00	0.000%	370.93
A 2250.450-46	MATERIALS/SUPPLIES- NONPUBLIC SCHOOLS	500.00	500.00	0.00	0.000%	
A 2250.471-09	PUBLIC SCHOOL TUITION	3,000.00	3,000.00	0.00	0.000%	
A 2250.472-09	TUITION-OTHER/PRIVATE PLACEMENTS	291,000.00	291,000.00	0.00	0.000%	199,947.60
A 2250.490-03	BOCES SERVICES	1,038,720.00	1,038,720.00	0.00	0.000%	881,505.17

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
2250	PROGRAMS FOR STUDENTS W/ DISABILITIES	*	2,503,412.73	2,804,120.00	(300,707.27)	(10.724%)	1,967,136.38
A 2259.150-03	INSTRUCTIONAL SALARY -ENL/ARP		0.00	73,770.00	(73,770.00)	(100.000%)	
A 2259.490-03	BOCES SERVICES- ENGLISH LANGUAGE LEARNER PROGRAM		22,680.00	22,680.00	0.00	0.000%	6,094.00
2259	TOTAL PROGRAM FOR ELL	*	22,680.00	96,450.00	(73,770.00)	(76.485%)	6,094.00
A 2280.150-01-14	INST SALARY-SSSI BUSINESS EDUCATION		103,927.00	113,931.00	(10,004.00)	(8.781%)	94,577.28
A 2280.150-01-20	INST SALARY-SSSI INDUSTRIALARTS		87,326.00	83,583.00	3,743.00	4.478%	68,383.62
A 2280.421-01-14	MEMBERSHIP SSSI BUSINESS DEPT		500.00	500.00	0.00	0.000%	
A 2280.450-01-14	MATERIALS/SUPPLIES SSSI BUSINESS		1,400.00	1,400.00	0.00	0.000%	1,365.74
A 2280.450-01-20	MATERIALS/SUPPLIES SSSI TECH		7,000.00	7,000.00	0.00	0.000%	11,366.07
A 2280.490-01	BOCES SERVICES-SSSI C-TECH		743,813.00	743,813.00	0.00	0.000%	562,587.38
2280	OCCUPATIONAL EDUCATION GRADES 10-12	*	943,966.00	950,227.00	(6,261.00)	(0.659%)	738,280.09
22	OCCUPATIONAL EDUCATION	**	3,470,058.73	3,850,797.00	(380,738.27)	(9.887%)	2,711,510.47
A 2330.150-01	INST SALARY-SSSI SUMMER SCHOOL		0.00	24,000.00	(24,000.00)	(100.000%)	6,688.50
A 2330.490-03	BOCES SERVICES-IDT		3,030.00	3,030.00	0.00	0.000%	14,900.00
2330	SPECIAL SCHOOLS	*	3,030.00	27,030.00	(24,000.00)	(88.790%)	21,588.50
23	TEACHING-SPECIAL SCHOOLS	**	3,030.00	27,030.00	(24,000.00)	(88.790%)	21,588.50
A 2610.150-01	INST SALARY-SSSI LIBRARY		92,114.00	88,275.00	3,839.00	4.349%	61,112.16
A 2610.150-02	INST SALARY-GHES		103,927.00	104,549.00	(622.00)	(0.595%)	72,387.18

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	LIBRARY					
A 2610.160-01	NONINST SALARIES-SSSI	0.00	17,502.00	(17,502.00)	(100.000%)	1,876.53
A 2610.450-01	MATERIALS/SUPPLIES SSSI LIBRARY	1,000.00	1,000.00	0.00	0.000%	330.95
A 2610.450-02	MATERIAL/SUPPLIES GH LIBRARY	1,000.00	1,000.00	0.00	0.000%	233.74
A 2610.460-01	LIBRARY BOOKS SSSI	2,800.00	2,800.00	0.00	0.000%	
A 2610.460-02	LIBRARY BOOKS GH	3,000.00	3,000.00	0.00	0.000%	
A 2610.490-03	BOCES SERVICES- LIBRARY AUTOMATION	38,095.00	38,095.00	0.00	0.000%	50,883.33
2610	INSTRUCTIONAL MEDIA *	241,936.00	256,221.00	(14,285.00)	(5.575%)	186,823.89
A 2620.490-01	BOCES SERVICES-SSSI DISTANCE LEARNING	0.00		0.00	<N/A>	
2620	EDUCATIONAL TELEVISION *	0.00	0.00	0.00	<N/A>	0.00
A 2630.150-01	WEBMASTER	0.00		0.00	<N/A>	2,210.46
A 2630.160-01	NONINST SALARY-SSSI TECHNOLOGY	0.00	137,701.00	(137,701.00)	(100.000%)	112,642.38
A 2630.160-03	NONINST SALARIES	0.00		0.00	<N/A>	2,970.00
A 2630.200-01	COMPUTER HARDWARE- SSSI	10,000.00	10,000.00	0.00	0.000%	13,935.93
A 2630.200-02	COMPUTER HARDWARE- GHES	7,715.00	7,715.00	0.00	0.000%	11,651.44
A 2630.420-03	DISTRICT CONFERENCES	1,500.00	1,500.00	0.00	0.000%	1,022.94
A 2630.421-03	DISTRICT MEMBERSHIPS	1,725.00	1,725.00	0.00	0.000%	
A 2630.423-03	DISTRICT CONTRACTED SERVICES	55,000.00	55,000.00	0.00	0.000%	32,668.52
A 2630.450-01	COMPUTER SUPPLIES SSSI	7,500.00	7,500.00	0.00	0.000%	7,499.23
A 2630.450-02	COMPUTER SUPPLIES GH	4,000.00	4,000.00	0.00	0.000%	2,114.15
A 2630.460-01	SSSI SOFTWARE	8,000.00	8,000.00	0.00	0.000%	7,243.46
A 2630.460-02	GHES SOFTWARE	8,000.00	8,000.00	0.00	0.000%	6,980.28
A 2630.460-03	DISTRICT SOFTWARE	3,000.00	3,000.00	0.00	0.000%	2,998.43
A 2630.490-03	BOCES SERVICES- DISTRICT	275,950.00	275,950.00	0.00	0.000%	234,501.72

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
2630	COMPUTER-ASSISTED * INSTRUCTION	382,390.00	520,091.00	(137,701.00)	(26.476%)	438,438.94
26	INSTRUCTIONAL MEDIA **	624,326.00	776,312.00	(151,986.00)	(19.578%)	625,262.83
A 2805.160-02	NONINST SALARY-GHES	22,350.25	20,603.00	1,747.25	8.481%	16,749.27
A 2805.167-01	NONINST SALARY-SSSI SUMMER	0.00	650.00	(650.00)	(100.000%)	
A 2805.167-02	NONINST SALARY-GHES SUMMER	0.00	650.00	(650.00)	(100.000%)	
2805	PUPIL SERVICES- * ATTENDANCE	22,350.25	21,903.00	447.25	2.042%	16,749.27
A 2810.150-01	INSTRUCTIONAL SALARIES SSSI	194,605.00	191,103.00	3,502.00	1.833%	149,075.68
A 2810.150-02	INSTRUCTIONAL SALARIES GHES	5,889.06	82,592.00	(76,702.94)	(92.870%)	5,707.60
A 2810.157-01	INSTRUCTIONAL SALARIES-SSSI SUMMER	0.00	19,101.00	(19,101.00)	(100.000%)	10,772.96
A 2810.157-02	INSTRUCTIONAL SALARY -GHES SUMMER	0.00	829.95	(829.95)	(100.000%)	
A 2810.160-01	NONINSTRUCTIONAL SALARY-SSSI	0.00	44,965.00	(44,965.00)	(100.000%)	38,047.24
A 2810.420-01	SSSI CONFERENCES	500.00	500.00	0.00	0.000%	500.00
A 2810.420-02	GHES CONFERENCES	150.00	150.00	0.00	0.000%	20.00
A 2810.450-01	MATERIALS/SUPPLIES GUIDANCE SSSI	1,500.00	1,500.00	0.00	0.000%	464.68
A 2810.450-02	MATERIALS/SUPPLIES GUIDANCE GH	400.00	400.00	0.00	0.000%	125.99
A 2810.490-03	BOCES SERVICES- DISTRICT-WIDE GUIDANCE	13,105.00	13,105.00	0.00	0.000%	8,571.80
2810	PUPIL SERVICES- * GUIDANCE	216,149.06	354,245.95	(138,096.89)	(38.983%)	213,285.95
A 2815.160-01	SALARY-SSSI NURSE	89,401.00	70,003.60	19,397.40	27.709%	48,639.61
A 2815.160-02	SALARY-GHES NURSE	67,050.75	63,465.00	3,585.75	5.650%	49,570.08
A 2815.160-03	SALARY-DIST HEALTH COORDINATOR	0.00	1,056.00	(1,056.00)	(100.000%)	
A 2815.165-01	SUBSTITUTE NURSES- SSSI	0.00	1,000.00	(1,000.00)	(100.000%)	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2815.165-02	SUBSTITUTE NURSES- GHES	0.00	1,000.00	(1,000.00)	(100.000%)	195.00
A 2815.167-01	SALARY-SSSI SUMMER NURSE	0.00	200.00	(200.00)	(100.000%)	
A 2815.167-02	SALARY-GHES SUMMER NURSE	0.00	200.00	(200.00)	(100.000%)	
A 2815.400-46	HEALTH/WELFARE SERVICES-NONPUBLIC SCHOOLS	32,000.00	32,000.00	0.00	0.000%	44,473.53
A 2815.420-01	TRAVEL EXPENSES-SSSI	250.00	250.00	0.00	0.000%	
A 2815.420-02	TRAVEL EXPENSES- GHES	250.00	250.00	0.00	0.000%	
A 2815.421-01	MEMBERSHIP DUES-SSSI	165.00	165.00	0.00	0.000%	
A 2815.421-02	MEMBERSHIP DUES- GHES	165.00	165.00	0.00	0.000%	160.00
A 2815.423-01	SPECIAL MEDICAL SERVICES SSSI	1,000.00	1,000.00	0.00	0.000%	
A 2815.423-02	SPECIAL MEDICAL SERVICES-GHES	1,000.00	1,000.00	0.00	0.000%	
A 2815.423-03	CONTRACTED SERVICES -DISTRICT SCHOOL DOCTOR	7,700.00	7,700.00	0.00	0.000%	
A 2815.450-01	MATERIALS/SUPPLIES- SSSI HEALTH SERVICES	1,500.00	1,500.00	0.00	0.000%	2,013.30
A 2815.450-02	MATERIALS/SUPPLIES- GHES HEALTH SERVICES	1,500.00	1,500.00	0.00	0.000%	1,429.67
2815	HEALTH SERVICES- REGULAR SCHOOL *	201,981.75	182,454.60	19,527.15	10.702%	146,481.19
A 2820.150-01	SALARY-SSSI PSYCHOLOGIST	20,785.72	212,746.00	(191,960.28)	(90.230%)	128,686.02
A 2820.150-02	SALARY-GHES PSYCHOLOGIST	18,007.60	17,216.60	791.00	4.594%	11,940.84
A 2820.150-03-11	CPSE/CSE CHAIR	0.00	2,000.00	(2,000.00)	(100.000%)	
A 2820.157-02	GHES SUMMER INST SALARIES	0.00	1,725.20	(1,725.20)	(100.000%)	
A 2820.420-01	SSSI CONFERENCES	500.00	500.00	0.00	0.000%	
A 2820.420-02	GHES CONFERENCES	250.00	250.00	0.00	0.000%	
A 2820.423-01	CONTRACTED SERVICES -SSSI	5,000.00	5,000.00	0.00	0.000%	
A 2820.423-02	CONTRACTED SERVICES -GHES	5,000.00	5,000.00	0.00	0.000%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2820.450-01	MATERIALS/SUPPLIES PSYCHOLOGY SSSI	1,000.00	1,000.00	0.00	0.000%	936.94
A 2820.450-02	MATERIALS/SUPPLIES PSYCHOLOGY GH	1,000.00	1,000.00	0.00	0.000%	166.40
2820	PYSCHOLOGICAL * SERVICES- REGULAR SCHOOL	51,543.32	246,437.80	(194,894.48)	(79.085%)	141,730.20
A 2825.450-03	MATERIALS/SUPPLIES	500.00	500.00	0.00	0.000%	
2825	TOTAL SOCIAL WORK * SERVICES-REGULAR SCHOOL	500.00	500.00	0.00	0.000%	0.00
A 2850.150-01-200	SSSI CHAPERONES	0.00	2,790.00	(2,790.00)	(100.000%)	2,684.62
A 2850.150-01-202	SSSI SENIOR CLASS ADVISOR	0.00	2,460.00	(2,460.00)	(100.000%)	
A 2850.150-01-203	SSSI JUNIOR CLASS ADVISOR	0.00	2,460.00	(2,460.00)	(100.000%)	2,013.48
A 2850.150-01-204	SSSI SOPHOMORE CLASS ADVISOR	0.00	1,143.00	(1,143.00)	(100.000%)	1,099.79
A 2850.150-01-205	FROSH CLASS ADVISOR	0.00	1,143.00	(1,143.00)	(100.000%)	
A 2850.150-01-206	SSSI HIGH SCH HONOR SOCIETY ADVISOR	0.00	1,209.00	(1,209.00)	(100.000%)	
A 2850.150-01-207	SSSI MIDDLE SCH HONOR SOCIETY ADVISOR	0.00	1,209.00	(1,209.00)	(100.000%)	992.32
A 2850.150-01-208	SSSI HS STUDENT COUNCIL ADVISOR	0.00	1,958.00	(1,958.00)	(100.000%)	
A 2850.150-01-209	-SSSI MIDDLE SCH STUDENT COUNCIL ADVISOR	0.00	1,958.00	(1,958.00)	(100.000%)	
A 2850.150-01-210	SSSI YEARBOOK ADVISOR	0.00	3,139.00	(3,139.00)	(100.000%)	
A 2850.150-01-211	SSSI ART CLUB ADVISOR	0.00	842.00	(842.00)	(100.000%)	706.56
A 2850.150-01-212	SSSI MUSIC CLUB ADVISOR	0.00	842.00	(842.00)	(100.000%)	706.56
A 2850.150-01-213	SSSI CHORUS ENSEMBLE DIRECTOR	0.00	3,023.00	(3,023.00)	(100.000%)	2,531.36
A 2850.150-01-214	SSSI LIBRARY CLUB ADVISOR	0.00	842.00	(842.00)	(100.000%)	610.16
A 2850.150-01-215	SSSI NEWSPAPER ADVISOR	0.00	1,420.00	(1,420.00)	(100.000%)	1,420.00
A 2850.150-01-216	SSSI SCIENCE CLUB	0.00	1,673.00	(1,673.00)	(100.000%)	1,408.80

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	ADVISOR					
A 2850.150-01-217	SSSI SPANISH CLUB ADVISOR	0.00	844.00	(844.00)	(100.000%)	
A 2850.150-01-218	SSSI YOUTH-IN-GOVT ADVISOR	0.00	1,004.00	(1,004.00)	(100.000%)	821.94
A 2850.150-01-219	SSSI VIDEO CLUB ADVISOR	0.00	1,673.00	(1,673.00)	(100.000%)	
A 2850.150-01-220	SSSI SKI CLUB ADVISOR	0.00	1,234.00	(1,234.00)	(100.000%)	590.00
A 2850.150-01-221	SSSI ASSISTANT SKI CLUB ADVISOR	0.00	638.00	(638.00)	(100.000%)	
A 2850.150-01-223	SSSI BOCES GIFTED PROGRAM	0.00	825.00	(825.00)	(100.000%)	
A 2850.150-01-224	SSSI HS PLAY/DRAMA DIRECTOR	0.00	2,275.00	(2,275.00)	(100.000%)	1,729.78
A 2850.150-01-225	SSSI MS PLAY/DRAMA DIRECTOR	0.00	1,307.00	(1,307.00)	(100.000%)	1,298.00
A 2850.150-01-226	SSSI CHESS CLUB ADVISOR	0.00	846.00	(846.00)	(100.000%)	
A 2850.150-01-227	SSSI DEBATE CLUB ADVISOR	0.00	846.00	(846.00)	(100.000%)	
A 2850.150-01-229	SSSI RUNNING CLUB ADVISOR	0.00	1,170.00	(1,170.00)	(100.000%)	
A 2850.150-01-230	SSS LITERARY MAGAZINE ADVISOR	0.00	1,227.00	(1,227.00)	(100.000%)	1,228.00
A 2850.150-01-231	ISSSI PEP BAND DIRECTOR	0.00	1,496.00	(1,496.00)	(100.000%)	1,491.00
A 2850.150-01-232	SSSI STAGE BAND DIRECTOR	0.00	2,922.00	(2,922.00)	(100.000%)	2,904.00
A 2850.150-01-235	SSSI YOUTH ENDING HUNGER	0.00	847.00	(847.00)	(100.000%)	706.56
A 2850.150-01-236	SSSI DIVERSITY CLUB ADVISOR	0.00	847.00	(847.00)	(100.000%)	690.90
A 2850.150-01-237	SSSI GOLF CLUB ADVISOR	0.00	842.00	(842.00)	(100.000%)	835.00
A 2850.150-01-239	SSSI VOLLEYBALL CLUB	0.00	1,948.00	(1,948.00)	(100.000%)	
A 2850.150-01-240	SSSI COOKING CLUB	0.00	848.00	(848.00)	(100.000%)	823.00
A 2850.150-01-241	SSSI SCIENCE RESEARCH CLUB	0.00	847.00	(847.00)	(100.000%)	
A 2850.150-01-242	SSSI ACADEMIC TEAM ADVISOR	0.00	852.00	(852.00)	(100.000%)	
A 2850.150-01-243	SSSI BOWLING CLUB	0.00	848.00	(848.00)	(100.000%)	
A 2850.150-02-200	GHS CHAPERONES	0.00	920.00	(920.00)	(100.000%)	558.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2850.150-02-222	GHESS SAFETY PATROL ADVISOR	0.00	699.00	(699.00)	(100.000%)	
A 2850.150-02-228	GHESS O/M ADVISOR	0.00	346.00	(346.00)	(100.000%)	225.81
A 2850.150-02-233	GHESS POST OFFICE ADVISOR	0.00	354.00	(354.00)	(100.000%)	
A 2850.150-02-234	GHESS BANK ADVISOR	0.00	356.00	(356.00)	(100.000%)	
A 2850.150-02-235	GHESS YOUTH ENDING HUNGER	0.00	846.00	(846.00)	(100.000%)	
A 2850.150-02-236	CAREER EXPLORATION CHAIRPERSON-GHESS	0.00	200.00	(200.00)	(100.000%)	
A 2850.150-02-237	NY KIDS GROWING FOOD -GHESS	0.00	200.00	(200.00)	(100.000%)	
A 2850.150-02-238	GHESS WORLD DRUMMING CLUB	0.00	852.00	(852.00)	(100.000%)	
A 2850.400-01-206	MEMBERSHIP-HIGH SCHOOL HONOR SOCIETY	400.00	400.00	0.00	0.000%	385.00
A 2850.400-01-207	MEMBERSHIP-JUNIOR HIGH SCHOOL HONOR SOCIETY	400.00	400.00	0.00	0.000%	385.00
A 2850.400-01-208	MEMBERSHIP-SSSI STUDENT COUNCIL	150.00	150.00	0.00	0.000%	95.00
A 2850.450-01-210	MATERIALS/SUPPLIES- SSSI YEARBOOK	1,500.00	1,500.00	0.00	0.000%	
2850	CO-CURRICULAR * SERVICES	2,450.00	61,520.00	(59,070.00)	(96.018%)	28,940.64
A 2855.150-01-100	ATHLETIC DIRECTOR	0.00	14,869.00	(14,869.00)	(100.000%)	12,571.50
A 2855.150-01-101	BOYS' VARSITY SOCCER COACH	0.00	4,573.00	(4,573.00)	(100.000%)	4,066.11
A 2855.150-01-102	GIRLS' VARSITY SOCCER COACH	0.00	4,573.00	(4,573.00)	(100.000%)	4,400.00
A 2855.150-01-103	BOYS' JV SOCCER COACH	0.00	3,511.00	(3,511.00)	(100.000%)	3,491.00
A 2855.150-01-104	GIRLS' JV SOCCER COACH	0.00	3,510.00	(3,510.00)	(100.000%)	
A 2855.150-01-105	MODIFIED BOYS' SOCCER COACH	0.00	2,851.00	(2,851.00)	(100.000%)	2,850.00
A 2855.150-01-106	VARSITY X-COUNTRY COACH	0.00	3,947.00	(3,947.00)	(100.000%)	5,963.60
A 2855.150-01-107	MODIFIED X-COUNTRY COACH	0.00	2,373.00	(2,373.00)	(100.000%)	2,359.00
A 2855.150-01-108	VARSITY VOLLEYBALL	0.00	4,574.00	(4,574.00)	(100.000%)	4,249.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	COACH					
A 2855.150-01-109	-JV VOLLEYBALL COACH	0.00	3,511.00	(3,511.00)	(100.000%)	3,492.00
A 2855.150-01-110	MODIFIED VOLLEYBALL COACH	0.00	2,865.00	(2,865.00)	(100.000%)	2,850.00
A 2855.150-01-111	BOYS' VARSITY BASKETBALL COACH	0.00	5,861.00	(5,861.00)	(100.000%)	5,652.00
A 2855.150-01-112	GIRLS' VARSITY BASKETBALL COACH	0.00	5,861.00	(5,861.00)	(100.000%)	5,652.00
A 2855.150-01-113	BOYS' JV BASKETBALL COACH	0.00	4,208.00	(4,208.00)	(100.000%)	4,187.00
A 2855.150-01-114	GIRLS' JV BASKETBALL COACH	0.00	4,208.00	(4,208.00)	(100.000%)	4,187.00
A 2855.150-01-115	BOYS' MODIFIED BASKETBALL COACH	0.00	3,004.00	(3,004.00)	(100.000%)	3,004.00
A 2855.150-01-116	GIRLS' MODIFIED BASKETBALL COACH	0.00	3,005.00	(3,005.00)	(100.000%)	3,004.00
A 2855.150-01-117	VARSITY BASEBALL COACH	0.00	4,858.00	(4,858.00)	(100.000%)	2,640.00
A 2855.150-01-118	JV BASEBALL COACH	0.00	3,511.00	(3,511.00)	(100.000%)	
A 2855.150-01-119	MODIFIED BASEBALL COACH	0.00	2,865.00	(2,865.00)	(100.000%)	1,710.00
A 2855.150-01-120	VARSITY SOFTBALL COACH	0.00	4,574.00	(4,574.00)	(100.000%)	299.00
A 2855.150-01-121	JV SOFTBALL COACH	0.00	3,508.00	(3,508.00)	(100.000%)	2,094.60
A 2855.150-01-122	MODIFIED SOFTBALL COACH	0.00	2,865.00	(2,865.00)	(100.000%)	1,710.00
A 2855.150-01-123	VARISITY/JV BASKETBALL CHEERLEADING COACH	0.00	5,684.00	(5,684.00)	(100.000%)	4,472.00
A 2855.150-01-124	VOLLEYBALL CHAPERONES	0.00	2,760.00	(2,760.00)	(100.000%)	1,581.00
A 2855.150-01-125	SOCCER CHAPERONES	0.00	4,140.00	(4,140.00)	(100.000%)	3,927.61
A 2855.150-01-126	BASKETBALL CHAPERONES	0.00	7,360.00	(7,360.00)	(100.000%)	5,000.61
A 2855.150-01-127	VARSITY VOLLEYBALL SCOREKEEPER	0.00	956.00	(956.00)	(100.000%)	906.00
A 2855.150-01-128	JV VOLLEYBALL SCOREKEEPER	0.00	956.00	(956.00)	(100.000%)	
A 2855.150-01-129	MODIFIED VOLLEYBALL SCOREKEEPER	0.00	949.00	(949.00)	(100.000%)	863.00
A 2855.150-01-130	V/JV BOYS' BASKETBALL SCOREKEEPER	0.00	959.00	(959.00)	(100.000%)	1,078.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2855.150-01-131	V/JV GIRLS' BASKETBALL SCOREKEEPER	0.00	956.00	(956.00)	(100.000%)	949.00
A 2855.150-01-132	V/JV BOYS' BASKETBALL TIMEKEEPER	0.00	956.00	(956.00)	(100.000%)	1,035.00
A 2855.150-01-133	V/JV GIRLS' BASKETBALL TIMEKEEPER	0.00	956.00	(956.00)	(100.000%)	1,164.00
A 2855.150-01-134	BOYS' BASKETBALL SHOT CLOCK	0.00	956.00	(956.00)	(100.000%)	1,121.00
A 2855.150-01-135	GIRLS' BASKETBALL SHOT CLOCK	0.00	959.00	(959.00)	(100.000%)	1,164.00
A 2855.150-01-136	MODIFIED BOYS' BASKETBALL SCOREKEEPER	0.00	959.00	(959.00)	(100.000%)	906.00
A 2855.150-01-137	MODIFIED GIRLS' BASKETBALL SCOREKEEPER	0.00	956.00	(956.00)	(100.000%)	863.00
A 2855.150-01-138	VARSITY BASEBALL SCOREKEEPER	0.00	956.00	(956.00)	(100.000%)	517.80
A 2855.150-01-139	VARSITY SOFTBALL SCOREKEEPER	0.00	871.00	(871.00)	(100.000%)	345.20
A 2855.150-01-140	GIRLS' MODIFIED SOCCER COACH	0.00	2,865.00	(2,865.00)	(100.000%)	2,850.00
A 2855.150-01-141	SOFTBALL CHAPERONE	0.00	920.00	(920.00)	(100.000%)	93.00
A 2855.150-01-142	BASEBALL CHAPERONE	0.00	920.00	(920.00)	(100.000%)	
A 2855.150-01-143	JV/V VOLLEYBALL LIBERO OFFICIAL	0.00	871.00	(871.00)	(100.000%)	863.00
A 2855.150-01-146	ATHLETIC TRAINER	67,387.50	63,932.00	3,455.50	5.405%	52,554.96
A 2855.150-01-147	X-COUNTRY CHAPERONE	0.00	920.00	(920.00)	(100.000%)	930.00
A 2855.200-01-90	EQUIPMENT- INTERSCHOLASTIC ATHLETICS	11,000.00	11,000.00	0.00	0.000%	10,092.87
A 2855.400-01-90	CONTRACTUAL EXP- TOURNAMENTS	7,200.00	7,200.00	0.00	0.000%	4,806.32
A 2855.421-01-90	LEAGUE MEMBERSHIP DUES	4,500.00	4,500.00	0.00	0.000%	5,305.00
A 2855.423-01-90	CONTRACTED SERVICES	2,000.00	2,000.00	0.00	0.000%	1,457.00
A 2855.450-01-90	MATERIALS/SUPPLIES- INTERSCHOLASTIC ATHLETICS	16,000.00	16,000.00	0.00	0.000%	33,272.33
A 2855.490-01-90	BOCES SERVICES- ATHLETIC OFFICIALS/COORDINATO	75,150.00	75,150.00	0.00	0.000%	46,069.20

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	R						
2855	INTERSCHOLASTIC ATHLETICS	*	183,237.50	318,052.00	(134,814.50)	(42.388%)	264,618.71
28		**	678,211.88	1,185,113.35	(506,901.47)	(42.772%)	811,805.96
2		***	10,235,132.50	11,604,132.07	(1,368,999.57)	(11.798%)	8,097,781.26
A 5510.150-03	INSTRUCTIONAL SALARY		0.00	10,000.00	(10,000.00)	(100.000%)	
A 5510.160-55-01	NONINST SALARIES-BUS DRIVERS		31,922.40	48,723.40	(16,801.00)	(34.482%)	15,615.02
A 5510.160-55-02	NONINST SALARIES-BUS AIDES		0.00	200.00	(200.00)	(100.000%)	
A 5510.160-55-03	NONINST SALARIES-SUPERVISION		0.00	10,000.00	(10,000.00)	(100.000%)	19,548.61
A 5510.400-55	CONTRACTUAL EXPENSE		1,000.00	1,000.00	0.00	0.000%	563.25
A 5510.430-55	REPAIR CHARGES		5,000.00	5,000.00	0.00	0.000%	366.00
A 5510.435-55	BUS INSURANCE CHARGES		4,200.00	4,200.00	0.00	0.000%	4,200.00
A 5510.440-55	BUS E-Z PASS TOLLS		200.00	200.00	0.00	0.000%	50.00
A 5510.450-55-01	BUS FUEL/LUBE CHARGES		10,000.00	10,000.00	0.00	0.000%	5,789.50
A 5510.450-55-02	BUS MATERIALS/SUPPLIES		6,000.00	6,000.00	0.00	0.000%	780.32
5510	TRANSPORTATION PUPIL * TRANSPORTATION DISTRICT TRANSPORTATION SERVICES		58,322.40	95,323.40	(37,001.00)	(38.816%)	46,912.70
A 5530.435-03	UNALLOCATED INSURANCE-DISTRICT BUS GARAGE		50.00	50.00	0.00	0.000%	50.00
A 5530.482-03	ELECTRICITY-DISTRICT BUS GARAGE		625.00	625.00	0.00	0.000%	252.57
5530	GARAGE BUILDING *		675.00	675.00	0.00	0.000%	302.57
A 5540.400-01-01	CONTRACT TRANSPORTATION-SSSI FIELD TRIPS		8,000.00	8,000.00	0.00	0.000%	7,288.45

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 5540.400-01-04	CONTRACT TRANSPORTATION-SSSI COCURRICULAR	3,000.00	3,000.00	0.00	0.000%	4,045.21
A 5540.400-01-90	CONTRACT TRANSPORTATION- ATHLETICS	90,000.00	90,000.00	0.00	0.000%	61,455.40
A 5540.400-02-01	CONTRACT TRANSPORTATION-GHES FIELD TRIPS	6,000.00	6,000.00	0.00	0.000%	3,194.92
A 5540.400-02-02	CONTRACT TRANSPORTATION-GHES COCURRICULAR	1,000.00	1,000.00	0.00	0.000%	1,473.29
A 5540.400-03-01	CONTRACT TRANSPORTATION- REGULAR ROUTES	1,512,715.16	1,512,715.16	0.00	0.000%	1,177,461.09
A 5540.400-03-03	CONTRACT TRANSPORTATION-DIST CHORUS/MUSIC	1,500.00	1,500.00	0.00	0.000%	
5540	CONTRACT TRANSPORTATION *	1,622,215.16	1,622,215.16	0.00	0.000%	1,254,918.36
A 5581.49	BOCES SERVICES	20,000.00	20,000.00	0.00	0.000%	5,243.53
5581	*	20,000.00	20,000.00	0.00	0.000%	5,243.53
55	**	1,701,212.56	1,738,213.56	(37,001.00)	(2.129%)	1,307,377.16
5	***	1,701,212.56	1,738,213.56	(37,001.00)	(2.129%)	1,307,377.16
A 9010.800-03-81	EMPLOYEES' RETIREMENT SYSTEM- ADMINISTRATION	68,120.00	68,120.00	0.00	0.000%	53,606.55
A 9010.800-03-82	EMPLOYEES RETIREMENT-PROGRAM	124,450.00	124,450.00	0.00	0.000%	71,140.25
A 9010.800-03-83	EMPLOYEES RETIREMENT-CAPITAL	85,150.00	85,150.00	0.00	0.000%	30,570.86
9010	UNDISTRIBUTED EMPLOYEE BENEFITS STATE RETIREMENT *	277,720.00	277,720.00	0.00	0.000%	155,317.66
A 9020.800-03-81	TEACHERS RETIREMENT -ADMINISTRATION	93,743.00	93,743.00	0.00	0.000%	
A 9020.800-03-82	TEACHERS RETIREMENT	800,850.00	800,850.00	0.00	0.000%	

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
	-PROGRAM					
9020	TEACHERS RETIREMENT *	894,593.00	894,593.00	0.00	0.000%	0.00
A 9030.800-03-81	FICA/MEDICARE- ADMINISTRATION	106,620.00	106,620.00	0.00	0.000%	84,161.57
A 9030.800-03-82	FICA/MEDICARE- PROGRAM	694,620.00	694,620.00	0.00	0.000%	452,721.92
A 9030.800-03-83	FICA/MEDICARE-CAPITAL	48,605.00	48,605.00	0.00	0.000%	40,516.18
9030	SOCIAL SECURITY *	849,845.00	849,845.00	0.00	0.000%	577,399.67
A 9040.800-03-81	WORKERS COMPENSATION- ADMINISTRATION	13,690.00	13,690.00	0.00	0.000%	13,690.00
A 9040.800-03-82	WORKERS COMPENSATION- PROGRAM	58,447.00	58,447.00	0.00	0.000%	58,447.00
A 9040.800-03-83	WORKERS COMPENSATION- CAPITAL	12,500.00	12,500.00	0.00	0.000%	12,324.00
9040	WORKER'S COMPENSATION *	84,637.00	84,637.00	0.00	0.000%	84,461.00
A 9050.800-03-82	UNEMPLOYMENT INSURANCE	2,500.00	2,500.00	0.00	0.000%	
9050	UNEMPLOYMENT INSURANCE *	2,500.00	2,500.00	0.00	0.000%	0.00
A 9055.800-03-81	DISABILITY INSURANCE- ADMINISTRATION	331.60	331.60	0.00	0.000%	349.20
9055	DISABILITY INSURANCE *	331.60	331.60	0.00	0.000%	349.20
A 9060.800-00	RETIREE HEALTH INSURANCE	1,234,052.00	1,234,052.00	0.00	0.000%	1,057,207.20
A 9060.800-03-81	HEALTH INSURANCE- ADMINISTRATION	333,386.00	333,386.00	0.00	0.000%	297,136.00
A 9060.800-03-82	HEALTH INSURANCE- PROGRAM	2,041,098.00	2,041,098.00	0.00	0.000%	1,602,153.18
A 9060.800-03-83	HEALTH INSURANCE- OPERATIONS	99,636.00	99,636.00	0.00	0.000%	99,636.00
A 9060.800-03-84	FLEXIBLE SPENDING ACCOUNR	3,500.00	3,500.00	0.00	0.000%	1,835.00

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATIONS 2024-25 (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
9060	HOSPITAL & MEDICAL INSURANCE	*	3,711,672.00	3,711,672.00	0.00	0.000%	3,057,967.38
A 9070.800-03-81	UNION WELFARE BENEFITS- ADMINISTRATION		21,350.00	21,350.00	0.00	0.000%	21,350.00
A 9070.800-03-82	UNION WELFARE BENEFITS-PROGRAM		138,775.00	138,775.00	0.00	0.000%	138,338.80
A 9070.800-03-83	UNION WELFARE BENEFITS-CAPITAL		9,150.00	9,150.00	0.00	0.000%	9,150.00
9070	UNION WELFARE BENEFITS	*	169,275.00	169,275.00	0.00	0.000%	168,838.80
A 9089.800-03-82	UNUSED SICK LEAVE PAYMENT-DISTRICT		50,000.00	50,000.00	0.00	0.000%	34,350.00
9089	OTHER BENEFITS	*	50,000.00	50,000.00	0.00	0.000%	34,350.00
90		**	6,040,573.60	6,040,573.60	0.00	0.000%	4,078,683.71
A 9901.93	TRANSFER TO SCH FOOD SERVICE		16,000.00	16,000.00	0.00	0.000%	16,000.00
A 9901.94	TRANSFER TO CAPITAL		100,000.00	100,000.00	0.00	0.000%	100,000.00
A 9901.95	TRANSFER TO SPECIAL AID FUND		66,915.00	66,915.00	0.00	0.000%	66,915.00
9901	INTERFUND TRANSFERS - TRANSFER TO OTHER FUNDS	*	182,915.00	182,915.00	0.00	0.000%	182,915.00
99		**	182,915.00	182,915.00	0.00	0.000%	182,915.00
9		***	6,223,488.60	6,223,488.60	0.00	0.000%	4,261,598.71
Totals For Program Components:			18,159,833.66	19,565,834.23	(1,406,000.57)	(7.186%)	13,666,757.13
Grand Totals:			22,174,976.70	25,328,514.00	(3,153,537.30)	(12.451%)	17,348,757.06
Component Percentage Analysis							
Administrative			6.379%	11.145%	<N/A>	(49.890%)	12.853%
Capital			11.728%	11.607%	<N/A>	(11.538%)	8.370%



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
Program		81.893%	77.248%	<N/A>	(7.186%)	78.777%
	Totals:	100.000%	100.000%	<N/A>	<N/A>	100.000%