

**Westhampton Beach Union Free School District  
Board of Education Meeting  
March 11, 2024**

**Budget Presentations**

- Transportation
- BOCES Programs
- We Care
- Winter & Summer Recreation
- Curriculum Development & Personnel

# WESTHAMPTON BEACH UFSD

BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
5540-445-00-01	Field Trips- High School			794	0.00%	
5540-445-00-03	Field Trips- Elementary S			15,400	0.00%	
5540-490-00-01	BOCES-Field Trips HS	38,500	40,500	28,792	-4.94%	-2,000
5540-490-00-02	BOCES-Field Trips MS	34,500	32,400	22,093	6.48%	2,100
5540-490-00-03	BOCES-Field Trips ES	27,000	26,460	10,242	2.04%	540
5540-490-00-05	BOCES-Regular Transporta	1,265,008	1,186,529	1,344,332	6.61%	78,479
5540-490-00-06	BOCES-Athletics Transport	300,000	340,200	230,236	-11.82%	-40,200
5540-491-00-05	BOCES-Handicapped Transpo	431,400	564,007	296,793	-23.51%	-132,607
<b>Total GENERAL FUND</b>		<b>2,096,408</b>	<b>2,190,096</b>	<b>1,948,682</b>	<b>-4.28%</b>	<b>-93,688</b>

### Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 55??-??-??-??

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: BUDGET 2024-25

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Percent

Column 5 Value: Dollar

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Printed by JACQUELINE PIRRO

# WESTHAMPTON BEACH UFSD

BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
1310-490-00-08	BOCES Expenses	69,975	59,504	57,803	17.60%	10,471
1480-490-00-08	BOCES Services	81,597	78,140	66,627	4.42%	3,457
1621-490-05-00	BOCES Services	29,579	61,564	61,852	-51.95%	-31,985
1680-490-00-08	BOCES Expenses	206,112	214,662	195,145	-3.98%	-8,550
1981-490-00-08	BOCES Admin Costs	136,887	131,078	126,624	4.43%	5,809
1981-490-06-08	BOCES Rentals	53,750	52,184	50,990	3.00%	1,566
2010-490-00-08	BOCES Services	87,257	63,948	28,966	36.45%	23,309
2070-490-00-01	BOCES In-Service - HS			150	0.00%	
2070-490-00-02	BOCES In-Service - MS			818	0.00%	
2070-490-00-03	BOCES In-Service - ES			663	0.00%	
2070-490-00-08	BOCES Services	10,000	10,000	400	0.00%	
2110-490-00-01	BOCES Services - HS	6,000	6,000	5,271	0.00%	
2110-490-00-02	BOCES Services - MS	4,000	4,000	7,922	0.00%	
2110-490-00-03	BOCES Services - ES	5,075	5,075	2,515	0.00%	
2110-490-00-08	BOCES Services	31,630	39,823	8,774	-20.57%	-8,193
2250-490-00-08	BOCES Services - PPS	777,349	873,884	426,480	-11.05%	-96,535
2280-490-00-08	Occ. Ed - BOCES Services	405,107	395,437	308,964	2.45%	9,670
2330-490-00-08	BOCES Services - Alt ED	4,500	4,500	5,264	0.00%	
2330-491-00-08	BOCES Services - Summer	38,285	38,285	5,453	0.00%	
2610-490-00-08	BOCES Services	36,908	39,431	29,717	-6.40%	-2,523
2630-490-00-08	BOCES Services	67,460	29,935	39,894	125.35%	37,525
2810-490-00-05	BOCES Services - Guidance	2,000	2,000	3,361	0.00%	
2855-490-00-05	BOCES Services-Athletics			392	0.00%	
5540-490-00-01	BOCES-Field Trips HS	38,500	40,500	28,792	-4.94%	-2,000
5540-490-00-02	BOCES-Field Trips MS	34,500	32,400	22,093	6.48%	2,100
5540-490-00-03	BOCES-Field Trips ES	27,000	26,460	10,242	2.04%	540
5540-490-00-05	BOCES-Regular Transporta	1,265,008	1,186,529	1,344,332	6.61%	78,479
5540-490-00-06	BOCES-Athletics Transport	300,000	340,200	230,236	-11.82%	-40,200
5540-491-00-05	BOCES-Handicapped Transpo	431,400	564,007	296,793	-23.51%	-132,607
<b>Total GENERAL FUND</b>		<b>4,149,879</b>	<b>4,299,546</b>	<b>3,366,533</b>	<b>-3.48%</b>	<b>-149,667</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: ???-49?-??-??  
Budget type: Regular  
Suppress Budget Accounts with Zero Amounts  
Report Title: BUDGET 2024-25  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: Prior Year Expenditure  
Column 4 Value: Percent  
Column 5 Value: Dollar  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/Function  
Printed by JACQUELINE PIRRO

# WESTHAMPTON BEACH UFSD

BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
8060-161-00-05	We Care Salaries	42,500	42,500	37,179	0.00%	
8060-500-00-05	We Care Supplies	2,500	2,500	2,405	0.00%	
Total GENERAL FUND		45,000	45,000	39,584	0.00%	

### Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 8060-???-??-??

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: BUDGET 2024-25

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Percent

Column 5 Value: Dollar

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Printed by JACQUELINE PIRRO

# WESTHAMPTON BEACH UFSD

BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
7141-150-00-05	Winter Rec Instr.Salaries	10,750	11,250	5,996	-4.44%	-500
7141-500-00-05	Winter Rec Supplies	1,950	2,000	119	-2.50%	-50
Total GENERAL FUND		12,700	13,250	6,115	-4.15%	-550

<b>Selection Criteria</b>
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Criteria Name: Last Run  
Fund: A  
Budget code like: 7141-???-??-??  
Budget type: Regular  
Suppress Budget Accounts with Zero Amounts  
Report Title: BUDGET 2024-25  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: Prior Year Expenditure  
Column 4 Value: Percent  
Column 5 Value: Dollar  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/Function  
Printed by JACQUELINE PIRRO

# WESTHAMPTON BEACH UFSD

BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
7140-150-00-05	Summer Rec Instr.Salaries	52,500	63,000	43,865	-16.67%	-10,500
7140-400-00-05	Summer Rec Contracts	400	400	500	0.00%	
7140-407-00-05	Summer Rec Pool Rental	8,500	8,000	7,500	6.25%	500
7140-500-00-05	Summer Rec Supplies	1,850	2,250	86	-17.78%	-400
Total GENERAL FUND		63,250	73,650	51,951	-14.12%	-10,400

### Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 7140-???-??-??

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: BUDGET 2024-25

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Percent

Column 5 Value: Dollar

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

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BUDGET 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	Percent Change	Dollar Change
2010-200-00-05	Equipment	2,500	2,500		0.00%	
2010-400-00-05	Contractual Expenses	4,590	4,590	11,054	0.00%	
2010-403-00-05	Equipment Repair	1,750	1,750	383	0.00%	
2010-406-00-05	Travel & Memberships	3,950	3,950	2,021	0.00%	
2010-409-00-05	Advertising	5,000	5,000	1,901	0.00%	
2010-490-00-08	BOCES Services	87,257	63,948	28,966	36.45%	23,309
2010-500-00-05	Materials & Supplies	7,250	7,250	5,533	0.00%	
<b>Total GENERAL FUND</b>		<b>112,297</b>	<b>88,988</b>	<b>49,858</b>	<b>26.19%</b>	<b>23,309</b>

### Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 2010-???-??-??

Budget type: Regular

Payroll: No

Suppress Budget Accounts with Zero Amounts

Report Title: BUDGET 2024-25

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Percent

Column 5 Value: Dollar

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

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