WESTHAMPTON BEACH UFSD

MS 2023-2024

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	Percent Change	Dollar Change
2020-406-00-02	Travel & Membersips- MS	1,700	1,800	139	-5.56%	-100
2020-500-00-02	MS Principal's Supplies	6,875	5,907	5,051	16.39%	968
2070-400-00-02	Contractual and Other	2,000	2,500		-20.00%	-500
2070-490-00-02	BOCES In-Service - MS	1,000	1,000	925	0.00%	
2110-200-00-02	Classroom Furniture - MS	16,652	17,432	7,000	-4.47%	-780
2110-200-21-02	Equipment- Home & Careers			370	0.00%	
2110-200-31-02	Equipment - Math - MS			598	0.00%	
2110-200-41-02	Equipment -Science -MS			774	0.00%	
2110-200-71-02	Equipment- Ind Art MS			339	0.00%	
2110-200-91-02	Equipment-Music MS	4,102	10,343	10,530	-60.34%	-6,241
2110-400-20-02	Speakers & Assemblies	4,500	4,500		0.00%	
2110-400-91-02	Music Contractual- MS	5,700	5,750	1,012	-0.87%	-50
2110-401-00-02	Conference & Travel - MS	1,800	1,875	1,121	-4.00%	-75
2110-403-00-02	Machine Repairs - MS	12,020	12,020	9,383	0.00%	
2110-410-00-02	Copier Leases- Middle Sch	8,250	8,000	7,770	3.13%	250
2110-420-00-02	Field Trip Admissions - M	10,000	12,000	354	-16.67%	-2,000
2110-480-01-02	Textbooks- Reading- MS	385	285	287	35.09%	100
2110-480-06-02	Textbooks- Grade 6- MS	905	1,246	2,444	-27.37%	-341
2110-480-11-02	Textbooks- English- MS	2,998	2,998		0.00%	
2110-480-41-02	Textbooks- Science- MS	5,181	4,729	4,872	9.56%	452
2110-480-52-02	Textbooks- ESL- MS	375	375		0.00%	
2110-480-91-02	Textbooks - Music- MS		640	560	-100.00%	-640
2110-490-00-02	BOCES Services - MS	5,000	5,063	1,500	-1.24%	-63
2110-500-00-02	Supplies- Middle School	8,322	8,287	4,730	0.42%	35
2110-500-01-02	Supplies - Reading - MS	325	325	223	0.00%	
2110-500-06-02	Supplies- Grade 6- MS	929	929	869	0.00%	
2110-500-11-02	Supplies- English- MS	511	143	297	257.34%	368
2110-500-12-02	Supplies- Social Studies-	560	710	330	-21.13%	-150
2110-500-15-02	Effective Schools Supplie	750	900		-16.67%	-150
2110-500-16-02	Shared Decision Making Su	450	450		0.00%	
2110-500-21-02	Supplies- Home & Career-	8,270	7,520	5,492	9.97%	750
2110-500-31-02	Supplies- Math- MS	614	614	536	0.00%	
2110-500-41-02	Supplies- Science- MS	2,208	2,246	2,181	-1.69%	-38
2110-500-51-02	Supplies- Foreign Languag	437	325	275	34.46%	112
2110-500-52-02	Supplies- ESL - MS	622	637	746	-2.35%	-15
2110-500-71-02	Supplies- Technology- MS	5,277	4,656	4,686	13.34%	621
2110-500-81-02	Supplies- Health & PE- MS	4,051	2,993	3,108	35.35%	1,058
2110-500-91-02	Supplies- Music- MS	12,500	14,259	8,352	-12.34%	-1,759
2110-500-92-02	Supplies- Art- MS	6,563	6,570	6,239	-0.11%	-7
2110-502-00-02	Copier Supplies - MS	10,208	10,208	2,723	0.00%	
2610-466-00-02	Library Books- Middle Sch	7,500	7,500	6,425	0.00%	
2610-469-00-02	Periodicals & Subscriptio	1,400	1,500	1,381	-6.67%	-100
2610-500-00-02	Library Supplies- Middle	1,275	1,275	1,391	0.00%	
2620-200-00-02	Equipment- Middle School	1,000	1,000		0.00%	
2620-403-00-02	Equipment Repair- Middle	2,000	2,000		0.00%	
2620-500-00-02	Supplies- Middle School	3,960	3,960	854	0.00%	
2630-220-00-02	Hardware- Middle School	22,900	22,900	12,055	0.00%	
2630-403-00-02	Repairs & Service Contrac	23,367	23,367	8,763	0.00%	
2630-460-00-02	Software- Middle School	32,965	32,965	30,278	0.00%	
2630-500-00-02	Supplies- Middle School	40,851	40,851	26,712	0.00%	
2815-500-00-02	Supplies- Nurse Office MS	1,350	1,350	409	0.00%	
2850-428-00-02	Middle School Musical	3,000	3,000	1,003	0.00%	
2850-500-00-02	Supplies- Middle School	1,814	1,814	1,572	0.00%	
Total GENERAL FUND		**295,422**	**303,717**	**186,659**	**-2.73%**	**-8,295**

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MS 2023-2024

Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	Percent Change	Dollar Change

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2???-???-??-?2
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Show Budget Notes
Report Title: MS 2023-2024
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
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