

2023-2024 Proposed Budget- North Merrick UFSD

SUMMARY OF APPROPRIATIONS

CODE	APPROPRIATION	(1) 19/20 Expenses	(2) 20/21 Expenses	(3) 21/22 Expenses	(4) 22/23 Budget	(5) 23/24 Proposed	\$ Change	% Change	
A1000-000-00	TOTAL GENERAL SUPPORT	\$4,573,843	\$4,930,817	\$4,948,232	\$5,213,625	\$5,579,651	\$366,026	7.02%	(6)
A2000-000-00	TOTAL INSTRUCTION	\$17,971,696	\$19,094,178	\$18,760,443	\$18,938,173	\$20,408,193	\$1,470,020	7.76%	(7)
A5500-000-00	TOTAL PUPIL TRANSPORTATION	\$469,840	\$476,278	\$542,138	\$660,750	\$700,847	\$40,097	6.07%	(8)
A9000-000-00	TOTAL UNDISTRIBUTED EXPENSE	\$9,157,115	\$9,400,812	\$9,866,755	\$11,207,500	\$12,197,206	\$989,706	8.83%	(9)
	TOTAL GENERAL FUND APPROPRIATIONS	\$32,172,494	\$33,902,085	\$34,117,568	\$36,020,048	\$38,885,897	\$2,865,849	7.96%	

SUMMARY OF REVENUE

	22/23 Budget	23/24 Proposed	\$ Change	% Change
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Property Tax Revenue

REAL PROPERTY TAXES	\$24,858,449	\$25,465,878	\$607,429	2.44%
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Esitimated Non-Property Tax Revenue

PILOTS	\$274,277	\$281,454	\$7,177	2.62%
INTEREST & PENALTIES ON PROPERTY TAX	\$2,000	\$2,000	\$0	0.00%
TUITION - OTHER DISTRICTS	\$72,000	\$144,000	\$72,000	100.00%
HEALTH SERVICES - OTHER DISTRICTS	\$133,000	\$100,000	(\$33,000)	-24.81%
RENTAL REAL PROPERTY	\$65,000	\$65,000	\$0	0.00%
GIFTS AND DONATIONS	\$5,000	\$0	(\$5,000)	-100.00%
OTHER UNCLASSIFIED REVENUE	\$25,000	\$20,000	(\$5,000)	-20.00%
STATE AID -	\$9,547,374	\$11,995,475	\$2,448,101	25.64%
MEDICAID REVENUE	\$2,000	\$2,000	\$0	0.00%

TOTAL Non-Property Tax Revenue	\$10,125,651	\$12,609,929	\$2,484,278	24.53%
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RESERVES TOTAL

Unemployment Reserve	\$40,000	\$2,000	(\$38,000)	-95.00%
TRS Reserve	\$200,000	\$200,000	\$0	0.00%
ERS Reserve	\$500,000	\$512,000	\$12,000	2.40%
TOTAL Reserves	\$740,000	\$714,000	(\$26,000)	-3.51%

APPROPRIATED FUND BALANCE

TOTAL Appropriated Fund Balance	\$295,948	\$96,090	(\$199,858)	-67.53%
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TOTAL REVENUE AND APPROPRIATED FUND BALANCE	\$36,020,048	\$38,885,897	\$2,865,849	7.96%
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NOTES:

- (1) This represents the total actual expenditures paid during 2019-20
- (2) This represents the total actual expenditures paid during 2020-21
- (3) This represents the total actual expenditures paid during 2021-22
- (4) This represents the Adopted Budget for the 2022-23 school year.
- (5) This represents the Proposed Budget for the 2023-24 school year.
- (6) **"General Support"** appropriations are non-instructional expenses of the district. Increase due primarily to
- (7) **"Instruction"** appropriations are classroom instruction expenses (such as instructional salaries, equipment, conference and travel, supplies, textbooks, plus tuition and related student support services).
- (8) **"Pupil Transportation"** appropriations are expenses for the district's transportation expenses with contracted bus services for public, private and parochial school students.
- (9) **"Undistributed Expense"** appropriations are for employee benefits, debt service payments, and interfund obligations (related to the summer special education services, and short-term capital construction).