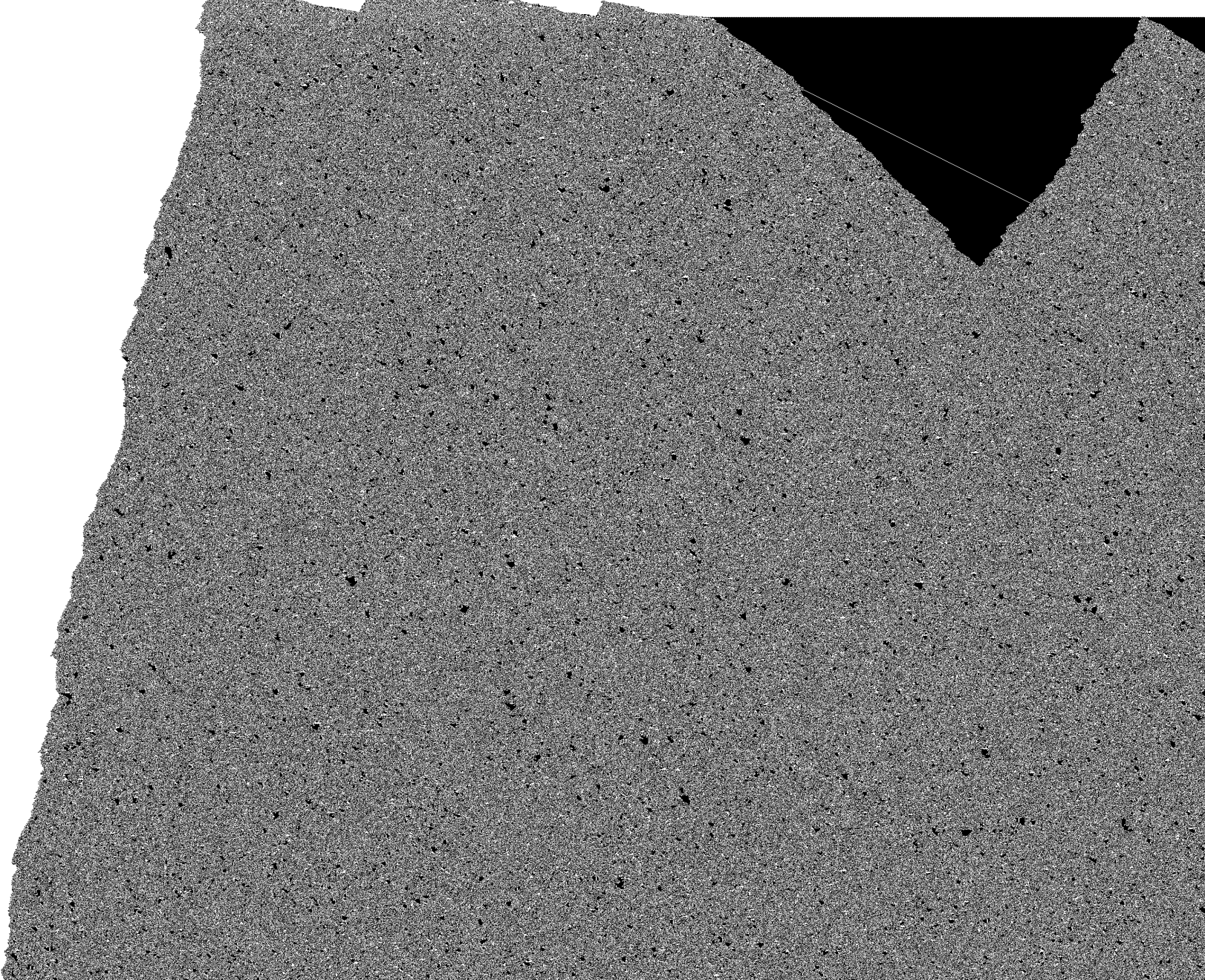


**BUDGET WORK SESSION -2/7/24**

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**BAY SHORE UNION FREE SCHOOLS DISTRICT**

**DRAFT BUDGET - 2024/25**

**RENTAL**

Account	Description	2020-21		2021-22		2022-23		2023-24		2024-25	
		Budget	Expense	Budget	Expense	Budget	Expense	Budget	Expense	Budget	Expense
A1060430034	CHIEF ADMINISTRATOR/RENTAL	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00	\$4,390.00
A1240430034	CHIEF SCLERMINISTRATION/RENTAL	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
A1310430034	BUSINESS ADMINISTRATION/RENTAL	\$14,774.00	\$9,987.60	\$14,774.00	\$9,987.60	\$14,774.00	\$9,987.60	\$14,774.00	\$9,987.60	\$14,774.00	\$9,987.60
A1430430034	PERSONNEL/RENTAL	\$12,895.00	\$6,003.60	\$12,895.00	\$6,003.60	\$12,895.00	\$6,003.60	\$12,895.00	\$6,003.60	\$12,895.00	\$6,003.60
A1480430034	PUBLIC INFO & SERVICES/RENTAL	\$3,949.00	\$0.00	\$3,949.00	\$0.00	\$3,949.00	\$0.00	\$3,949.00	\$0.00	\$3,949.00	\$0.00
A1620430034	OPERATION OF PLANT/RENTAL	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00	\$2,292.00
A2010430031	CURRIC. DEVELOPMENT & SUP/RENTAL	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00	\$2,020.00
A2020430034	SUPERVISION-REGULAR SCHOOL/RENTAL	\$15,000.00	\$5,967.24	\$8,000.00	\$5,967.24	\$8,000.00	\$5,967.24	\$8,000.00	\$5,967.24	\$8,000.00	\$5,967.24
A2020430034	SUPERVISOR-REGULAR SCHOOL/RENTAL	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00	\$4,772.00
A2110430010	REGULAR SCHOOL/RENTAL	\$9,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$9,000.00	\$12,000.00
A2110430011	REGULAR SCHOOL/RENTAL	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64
A2110430012	REGULAR SCHOOL/RENTAL	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64	\$9,000.00	\$11,940.64
A2110430013	REGULAR SCHOOL/RENTAL	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07
A2110430014	REGULAR SCHOOL/RENTAL	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07
A2110430015	REGULAR SCHOOL/RENTAL	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07	\$14,000.00	\$15,746.07
A2110430021	REGULAR SCHOOL/RENTAL	\$46,000.00	\$42,000.00	\$46,000.00	\$42,000.00	\$46,000.00	\$42,000.00	\$46,000.00	\$42,000.00	\$46,000.00	\$42,000.00
A2110430025	REGULAR SCHOOL/RENTAL	\$51,000.00	\$16,106.36	\$42,000.00	\$7,864.61	\$42,000.00	\$2,359.37	\$42,000.00	\$4,000.00	\$42,000.00	\$4,000.00
A2123430035	MUSIC/RENTAL	\$23,680.00	\$12,761.00	\$23,680.00	\$25,580.00	\$23,680.00	\$14,950.00	\$23,680.00	\$23,680.00	\$23,680.00	\$23,680.00
A2124430025	COMMENCEMENT/RENTAL	\$12,575.00	\$39,743.68	\$12,575.00	\$7,747.50	\$12,575.00	\$18,000.00	\$12,575.00	\$12,575.00	\$12,575.00	\$12,575.00
A2250430034	PROGRAMS FOR HANDICAPPED/RENTAL	\$7,576.00	\$5,505.24	\$7,576.00	\$5,505.24	\$7,576.00	\$5,505.24	\$7,576.00	\$5,505.24	\$7,576.00	\$5,505.24
A2615430021	ADVISORY/RENTAL	\$1,662.00	\$3,277.00	\$1,662.00	\$3,277.00	\$1,662.00	\$3,277.00	\$1,662.00	\$3,277.00	\$1,662.00	\$3,277.00
A2805430034	RENTAL/RENTAL	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00
A2810430021	NON-INSTR EQUIP MIDDLE/RENTAL	\$5,400.00	\$2,113.80	\$5,400.00	\$2,113.80	\$5,400.00	\$2,113.80	\$5,400.00	\$2,113.80	\$5,400.00	\$2,113.80
A2810430025	NON-INSTR COMP EQUIP SHS/RENTAL	\$10,000.00	\$3,889.80	\$10,000.00	\$3,889.80	\$10,000.00	\$3,889.80	\$10,000.00	\$3,889.80	\$10,000.00	\$3,889.80
A5510430034	TRANSPORTATION/RENTAL	\$9,000.00	\$4,903.90	\$9,000.00	\$4,271.69	\$9,000.00	\$4,271.69	\$9,000.00	\$4,271.69	\$9,000.00	\$4,271.69
		\$344,495.00	\$230,862.67	\$344,495.00	\$168,919.51	\$344,495.00	\$190,738.80	\$344,495.00	\$190,738.80	\$344,495.00	\$190,738.80



BAY SHORE UNION FREE SCHOOL DISTRICT

DRAFT BUDGET - 2024/25

TRANSPORTATION

Account	Description	Budget	Expense	Budget	Expense	Budget	Expense
A5510250399	TRANSPORTATION/GENERAL MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5510410034	TRANSPORTATION/MISCELLANEOUS EXPENSE	\$1,902,000.00	\$1,876,893.00	\$1,902,000.00	\$1,876,893.00	\$1,902,000.00	\$1,876,893.00
A5510416034	TRANSPORTATION/TRAFFIC AND CRUISE	\$1,008,100.00	\$0.00	\$1,008,100.00	\$0.00	\$1,008,100.00	\$0.00
A5510500034	TRANSPORTATION/MATERIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5510500534	TRANSPORTATION/COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5540410011	FIELD TRIPS/GENERAL MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5540410012	FIELD TRIPS-MGC/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$7,406.00	\$7,406.00	\$7,406.00	\$7,406.00
A5540410013	FIELD TRIPS-FG/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$2,235.00	\$2,235.00	\$2,235.00	\$2,235.00
A5540410014	FIELD TRIPS GM/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$10,807.00	\$6,635.60	\$10,807.00	\$6,635.60
A5540410015	FIELD TRIPS HS/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$4,120.00	\$2,700.00	\$4,120.00	\$2,700.00
A5540410021	FIELD TRIPS MIDDLE/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$13,998.00	\$6,118.17	\$13,998.00	\$6,118.17
A5540410025	FIELD TRIPS SHS/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$38,374.00	\$21,177.77	\$38,374.00	\$21,177.77
A5540410030	FIELD TRIPS CONTRACT BUS RENTAL/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$89,999.00	\$95,979.12	\$89,999.00	\$95,979.12
A5540410034	CONTRACT BUSES RENTAL/MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$10,818,042.00	\$8,255,825.12	\$10,818,042.00	\$8,255,825.12
A5540430034	CONTRACT BUSES RENTAL/RENTAL	\$7,504,399.00	\$7,215,857.46	\$7,504,399.00	\$7,641,296.22	\$7,879,619.00	\$8,001,636.32
A5540571034	CONTRACT BUSES RENTAL/GASOLINE/OIL/LIBR	\$398,375.00	\$182,772.66	\$398,375.00	\$182,772.66	\$398,375.00	\$182,772.66
		\$8,152,799.00	\$7,615,457.07	\$8,439,995.00	\$8,439,995.00	\$8,439,995.00	\$8,439,995.00





BAY SHORE UNION FREE SCHOOL DISTRICT

DRAFT BUDGET - 2024/25

INTERFUND TRANSFERS (CEDED)

Accounts		2023	2024	2025	2026	2027	2028	2029	2030
A995000034	INTERFUND TRANSFERS/SPECIAL AID	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211
A995000034	INTERFUND TRANSFERS/SPECIAL AID	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211
A995000034	INTERFUND TRANSFERS/CAPITAL FUND	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211	1,232,211
		\$2,750,000.00	\$2,771,824.85	\$2,750,000.00	\$2,727,050.74	\$2,703,000.00	\$2,679,330.90	\$2,655,000.00	\$2,630,000.00



**BAY SHORE SCHOOL DISTRICT  
FIVE YEAR PROJECTED REPAIRS AND MAINTENANCE**

Capital

**BY BUILDING**

EPC

Completed

**HIGH SCHOOL**

Auditorium chiller controls	15,000	M	EPC
Upgrade heating system controls	950,000	M	EPC
Upgrade auditorium staging	100,000	M	EPC
Replace two drinking fountains with filtered combo hydration stations	15,000	M	OB
Curb and sidewalk repair	50,000	M	OB
Resurface basketball court	70,000	M	OB
Upgrade exterior doors	85,000	M	OB
Provide rain caps on chimneys	70,000	L	OB
Replace hot water heater in 1937 building	100,000	M	TFR
Repair blue hallway corridor in 1937 building	250,000	M	TFR
Reno Boys & Girls Bathrooms (near gymnasium) on Fire	250,000	M	TFR
Complete repair of cornice (lead) base	300,000	M	TFR
Partial roof replacement	750,000	M	TFR
Boiler replacements (5)	1,250,000	M	TFR
Move Deans office across Nurses side of building and vestibule	2,500,000	M	TFR
Trackpoint 1937 sloped parking	3,100,000	L	TFR
Add senior class room	1,750,000	L	TFR
Two generators, one for each boiler room, including kitchen	12,705,000		

**MIDDLE SCHOOL**

Repair Damper motor on ceiling fresh air intake	10,000	M	EPC
New lighting in the Aux gym	50,000	M	EPC
Recommendation on Aux gym			
Replace two drinking fountains with filtered combo hydration stations	15,000	M	OB
New classroom	65,000	M	OB
Ventilation system for shop classes	75,000	M	OB
Gymnasium floor strip for finish (restrip)	80,000	M	OB
Upgrade interior/exterior doors	100,000	M	OB
Repair the tech shop exterior dust collection system ductwork	15,000	L	OB
Provide rain cap on Chimney	35,000	L	OB
Rebuild upper 6' and provide SS chimney cap	80,000	L	OB
Boiler replacement (4)	1,000,000	M	TFR
Partial roof replacement	2,000,000	M	TFR
New hallway lockers in the old sections	250,000	L	TFR
Two generators, one for each boiler room, including kitchen	600,000	L	U
	4,615,000		

**SOUTH COUNTRY**

New burners (2019)	300,000	M	EPC
Classroom bath remodel	10,000	M	OB
Classroom closet upgrades	30,000	M	OB



Curb and sidewalk repair	55,000	M	OB
Boiler replacement (3)	750,000	M	TFR
	1,155,000		
<b>GARDINER MANOR</b>			
Computerize heating system	200,000	L	EPC
Replace roof	3,000,000	L	EPC
Perimeter fencing	20,000	M	OB
Replace kitchen exhaust unit	10,000	M	OB
Classroom closet upgrades	20,000	M	OB
New classroom window treatments	30,000	M	OB
Classroom bathroom upgrades	50,000	M	OB
Upgrade exterior doors	65,000	M	OB
Parking lot repairs	100,000	M	OB
Boiler replacement (2)	500,000	M	TFR
	3,995,000		
<b>MARY G. CLARKSON</b>			
Computerize heating system	200,000	L	EPC
Replace roofing	2,400,000	L	EPC
New classroom window treatments	25,000	M	OB
Parking lot repairs	25,000	M	OB
Replace (4) drinking fountains with Hydration Stations	15,000	M	OB
Asphalt rear of building	75,000	M	OB
Perimeter fencing along East Third	15,000	L	OB
Provide rain cap on entrance	50,000	L	OB
Classroom ceilings	400,000	M	TFR
Boiler replacement (2)	500,000	M	TFR
Generators for boiler room and kitchen	200,000	L	OB
	3,900,000		
<b>FIFTH AVENUE</b>			
New burners (1986)	300,000	M	EPC
Computerize heating system	1,150,000	L	EPC
Replace two drinking fountains with filtered combo Hydration Stations	15,000	M	OB
New classroom window treatments	17,500	M	OB
Sprinkler system @ rear field	30,000	M	OB
Boiler replacement	500,000	M	TFR
Generators for boiler room and kitchen	200,000	L	OB
Elevator to be in full handicap compliance	1,000,000	M	OB
	3,059,000		
<b>BROADWAY AVENUE</b>			
New burners (1986)	200,000	M	EPC
Computerize heating system	150,000	L	EPC
New classroom window treatments	17,500	M	OB
Asphalt north east side of building	40,000	M	OB
Upgrade exterior entrance doors	50,000	M	OB
Curb and sidewalk repair	100,000	M	OB
Boiler replacement (2)	500,000	M	TFR
Replace 2nd floor classroom VCT and subfloor	600,000	M	TFR

