

Account	Description	2023 - 24 Proposed Budget
A 1010.400-00	CONTRACTUAL & OTHER	8,750.00
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,200.00
A 1010.500-00	MATERIALS & SUPPLIES	275.00
1010	Board of Education *	10,225.00
A 1040.160-00	SALARIES DISTRICT CLERK	29,535.00
A 1040.500-00	MATERIALS & SUPPLIES	285.00
1040	District Clerk *	29,820.00
A 1060.160-00	SALARIES - ELECTION	6,000.00
A 1060.400-00	CONTRACTUAL & OTHER	23,000.00
A 1060.490-00	BOCES - DISTRICT MEETING	11,000.00
A 1060.500-00	SUPPLIES & MATERIALS	85.00
1060	District Meeting *	40,085.00
10	**	80,130.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	267,903.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	58,589.00
A 1240.400-00	CONTRACTUAL & OTHER	11,375.00
A 1240.500-00	SUPPLIES & MATERIALS	550.00
1240	Chief School Administrator *	338,417.00
12	**	338,417.00
A 1310.150-00	SALARIES - BUSINESS	186,115.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	171,894.00
A 1310.200-00	EQUIPMENT	4,610.00
A 1310.400-00	CONTRACTUAL & OTHER	67,575.00
A 1310.490-00	BOCES - BUSINESS	34,910.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 23-24 Voter Approved Budget (Detail)



Account	Description	2023 - 24 Proposed Budget
A 1310.500-00	ADMIN SUPPLIES & MATERIALS	3,175.00
1310	Business Administration *	468,279.00
A 1320.401	EXTERNAL AUDITOR	43,935.00
A 1320.402	CLAIMS AUDITOR	15,525.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,500.00
A 1320.404	CONTRACT ACCOUNTANT	85,500.00
A 1320.407	OMNI SERVICE CONTRACT	2,750.00
1320	Auditing *	176,210.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	106,615.00
A 1325.400-00	CONTRACTUAL & OTHER	10,250.00
1325	Treasurer *	116,865.00
A 1345.150-00	SALARIES - PROFESSIONAL	8,300.00
1345	Purchasing *	8,300.00
13	**	769,654.00
A 1420.400-00	LEGAL FEES	275,000.00
1420	Legal *	275,000.00
A 1430.150-00	SALARIES - PROFESSIONAL	18,379.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	64,589.00
A 1430.162-00	CLERICAL OVERTIME	825.00
A 1430.164-00	CLERICAL SUBSTITUTES	48,000.00
A 1430.400-00	CONTRACTUAL & OTHER	28,000.00
A 1430.400-10	CONTRACTUAL ADVERTISING	24,250.00

Account	Description	2023 - 24 Proposed Budget
A 1430.490-00	BOCES - PERSONNEL	40,200.00
A 1430.500-00	SUPPLIES & MATERIALS	2,800.00
1430	Personnel *	227,043.00
A 1480.410-00	PRINTING	46,150.00
A 1480.490-00	BOCES - PUBLIC RELATIONS	94,000.00
1480	Public Information and Services *	140,150.00
14	Personnel **	642,193.00
A 1620.150-00	SALARIES - PROFESSIONAL	113,901.00
A 1620.160-00	SALARIES - NON- INSTRUCTION	1,317,864.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	108,750.00
A 1620.164-01	SALARIES-SECURITY HS	300,000.00
A 1620.164-02	SALARIES-SECURITY HTH	170,000.00
A 1620.164-03	SALARIES-SECURITY DA	56,500.00
A 1620.164-04	SALARIES-SECURITY MWD	56,500.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,000.00
A 1620.200-01	EQUIPMENT - HS	3,500.00
A 1620.200-02	EQUIPMENT - MS	3,500.00
A 1620.200-03	EQUIPMENT - DA	3,500.00
A 1620.200-04	EQUIPMENT - MWD	3,500.00
A 1620.401-11	ELECTRIC	440,250.00
A 1620.401-12	National Grid & Oil	267,250.00
A 1620.401-13	TELEPHONE	10,700.00
A 1620.401-14	SECURITY	3,000.00
A 1620.401-15	WATER	36,250.00
A 1620.401-16	EXTERMINATOR	5,175.00
A 1620.401-17	MISCELLANEOUS	8,000.00

Account	Description	2023 - 24 Proposed Budget
A 1620.401-18	TELCO/INTERNET	370.00
A 1620.401-19	SERVICE CONTRACTS	54,055.00
A 1620.406-00	REPAIRS	437,725.00
A 1620.406-01	B&G REPAIRS-MHS	94,050.00
A 1620.406-02	B&G REPAIRS-HTH	61,600.00
A 1620.406-03	B&G REPAIRS-DA	41,915.00
A 1620.406-04	B&G REPAIRS-MWD	19,395.00
A 1620.490-00	BOCES - OPERATION OF PLANT	54,850.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,430.00
A 1620.500-00	SUPPLIES AND MATERIALS	175,045.00
1620	Operation of Plant *	3,878,575.00
A 1621.150-00	SALARIES - PROFESSIONAL	11,700.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	298,516.00
A 1621.200-00	EQUIPMENT	4,190.00
A 1621.400-00	CONTRACTUAL & OTHER	20,750.00
A 1621.401-18	TREE SERVICE	5,000.00
A 1621.500-00	SUPPLIES & MATERIALS	16,875.00
1621	Maintenance of Plant *	357,031.00
A 1680.200-00	EQUIPMENT	10,000.00
A 1680.400-00	CONTRACTUAL EXPENSES	1,800.00
A 1680.460-00	SOFTWARE	4,000.00
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	55,750.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	74,550.00
16	**	4,310,156.00

Account	Description	2023 - 24 Proposed Budget
A 1910.400-00	GENERAL INSURANCE	361,800.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,200.00
1910	UNALLOCATED INSURANCE *	371,000.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,940.00
1920	SCHOOL ASSOCIATION DUES *	18,940.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	228,619.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	60,166.00
1981	ADMIN CHARGE-BOCES *	288,785.00
19	**	678,725.00
1	***	6,819,275.00
A 2010.150-00	SALARIES INSTRUCTIONAL	232,292.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	67,912.00
A 2010.200-00	EQUIPMENT	7,250.00
A 2010.400-00	CONTRACTUAL & OTHER	26,000.00
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	183,425.00
A 2010.500-00	SUPPLIES & MATERIALS	1,000.00
2010	CURR. DEV./SUPERVISION *	517,879.00
A 2020.150-00	SALARIES - DISTRICTWIDE	357,241.00
A 2020.150-01	SALARIES - MHS	546,314.00
A 2020.150-02	SALARIES - HTH	383,785.00
A 2020.150-03	SALARIES - DAV	264,796.00

Account	Description	2023 - 24 Proposed Budget
A 2020.150-04	SALARIES - MWD	275,102.00
A 2020.154-01	SUPERVISION - A.M./P.M.	14,000.00
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500.00
A 2020.160-00	SALARIES - NON- INSTRUCTIONAL	153,804.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	165,520.00
A 2020.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	175,889.00
A 2020.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	83,084.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	111,003.00
A 2020.160-40	SALARIES - PRE -K NON- INSTRUCTIONAL	950.00
A 2020.162-01	CLERICAL OVERTIME - MHS	4,250.00
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000.00
A 2020.162-03	CLERICAL OVERTIME - DAV	3,500.00
A 2020.162-04	CLERICAL OVERTIME - MWD	2,100.00
A 2020.200-01	EQUIPMENT - HS	1,200.00
A 2020.200-02	EQUIPMENT - MS	2,350.00
A 2020.200-03	EQUIPMENT - DA	1,000.00
A 2020.400-01	CONTRACTUAL & OTHER - HS	17,446.00
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880.00
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,118.00
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750.00
A 2020.500-01	SUPPLIES & MATERIALS - HS	15,335.00
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,350.00
A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000.00
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,444.00

Account	Description	2023 - 24 Proposed Budget
2020	Supervision *	2,664,711.00
A 2070.400-00	IN-SERVICE OTHER EXPENSES	37,750.00
A 2070.490-00	BOCES - INSERVICE TRAINING	39,550.00
2070	Inservice Training *	77,300.00
20	**	3,259,890.00
A 2110.140-01	SALARIES - Leave Replacement	18,500.00
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	107,000.00
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	103,500.00
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	91,500.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	56,500.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	1,001,238.00
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	534,216.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	917,387.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,267,122.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	929,649.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	291,259.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	355,279.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	324,692.00
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	134,713.00

Account	Description	2023 - 24 Proposed Budget
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	75,616.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	650,344.00
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	467,211.00
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	895,904.00
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	654,188.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	565,862.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	141,303.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	240,891.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	312,079.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	78,695.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	52,463.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,086,565.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	372,755.00
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	190,403.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	68,662.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	191,512.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	252,303.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,399,811.00
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	533,773.00

Account	Description	2023 - 24 Proposed Budget
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	159,160.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	68,662.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	202,446.00
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	135,662.00
A 2110.150-30	MTA Lane movements	114,350.00
A 2110.150-40	SALARIES - PRE K TEACHERS	9,300.00
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	51,500.00
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	38,500.00
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,750.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,200.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,950.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	51,823.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	18,579.00
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388.00
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	54,500.00
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,834.00
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444.00
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	47,500.00
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,217.00

Account	Description	2023 - 24 Proposed Budget
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,500.00
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,425.00
A 2110.155-01-13	CURRICULUM WRITING- FOREIGN LANGUAGE MHS	1,616.00
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,343.00
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	4,566.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	4,490.00
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,095.00
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	775.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	531.00
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	442.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,204.00
A 2110.155-02-13	CURRICULUM WRITING- FOREIGN LANGUAGE HTH	2,967.00
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,592.00
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,544.00
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	5,408.00
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,106.00
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	643.00
A 2110.155-03	CURRICULUM WRITING - DAV	4,422.00
A 2110.155-03-13	CURRICULUM WRITING- FOREIGN LANGUAGE DAV	1,439.00
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	399.00

Account	Description	2023 - 24 Proposed Budget
A 2110.155-04	CURRICULUM WRITING - MWD	1,769.00
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	443.00
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,800.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,800.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,850.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	585.00
A 2110.157-01	TEACHER MENTORING - MHS	447.00
A 2110.157-02	TEACHER MENTORING - HTH	8,054.00
A 2110.157-03	TEACHER MENTORING - DAV	4,974.00
A 2110.157-04	TEACHER MENTORING - MWD	4,059.00
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	83,000.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	300,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	385,000.00
A 2110.161-40	SALARIES PRE- K AIDES	3,000.00
A 2110.200-01-00	EQUIPMENT - HS	1,970.00
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,800.00
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000.00
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	15,352.00
A 2110.200-02-00	EQUIPMENT - HTH	1,300.00
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,050.00
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000.00
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	2,246.00

Account	Description	2023 - 24 Proposed Budget
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,400.00
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,100.00
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	3,043.00
A 2110.400-01-00	CONTRACTED TUTORING - MHS	20,000.00
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	1,100.00
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	4,060.00
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	27,900.00
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,500.00
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550.00
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000.00
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	26,000.00
A 2110.400-01-30	APPR & RTI - MHS	37,500.00
A 2110.400-02-13	CONTRACTUAL & OTHER - FOREIGN LANG - HTH	1,100.00
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	1,800.00
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	6,150.00
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850.00
A 2110.400-02-30	APPR & RTI - HTH	5,825.00
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875.00
A 2110.400-03-30	APPR & RTI - DAV	2,850.00
A 2110.470-00	TUITION - REGULAR SCHOOL	50,750.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	358,400.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	19,030.00
A 2110.480-01-13	TEXTBOOKS - FOREIGN	13,722.00

Account	Description	2023 - 24 Proposed Budget
A 2110.480-01-14	LANGUAGE - MHS TEXTBOOKS -	3,500.00
A 2110.480-01-15	MATHEMATICS - MHS TEXTBOOKS - SCIENCE -	9,315.00
A 2110.480-01-16	MHS TEXTBOOKS - SOCIAL	17,000.00
A 2110.480-01-21	STUDIES - MHS TEXTBOOKS - BUSINESS	575.00
A 2110.480-01-28	- MHS TEXTBOOKS - BILINGUAL	2,485.00
A 2110.480-02-00	SERVICES - MHS TEXTBOOKS - HTH	14,380.00
A 2110.480-02-12	TEXTBOOKS - ENGLISH -	11,764.00
A 2110.480-02-14	HTH TEXTBOOKS -	4,500.00
A 2110.480-02-15	MATHEMATICS - HTH TEXTBOOKS - SCIENCE -	5,785.00
A 2110.480-02-16	HTH TEXTBOOKS - SOCIAL	6,000.00
A 2110.480-02-20	STUDIES - HTH TEXTBOOKS - MUSIC -	250.00
A 2110.480-03-00	HTH TEXTBOOKS - DA	47,589.00
A 2110.480-03-13	TEXTBOOKS - FOREIGN	710.00
A 2110.480-03-20	LANGUAGE - DAV TEXTBOOKS - MUSIC -	760.00
A 2110.480-04-00	DAV TEXTBOOKS - MWD	44,098.00
A 2110.480-04-13	TEXTBOOKS - FOREIGN	190.00
A 2110.485-00	LANGUAGE - MWD NON-PUBLIC SCHOOL	104,000.00
A 2110.490-00	TEXTBOOKS BOCES - REGULAR	263,215.00
A 2110.490-03	SCHOOL BOCES - SCIENCE KITS	22,154.00
A 2110.490-04	DAVISON BOCES - SCIENCE KITS	6,500.00
A 2110.490-18	MWD BOCES - PHYSICAL	1,425.00
A 2110.500-01-00	EDUCATION SUPPLIES & MATERIALS -	16,194.00
A 2110.500-01-12	HS SUPPLIES & MATERIALS -	1,915.00

Account	Description	2023 - 24 Proposed Budget
A 2110.500-01-13	ENGLISH - MHS SUPPLIES & MATERIALS - FOREIGN LANG - MHS	2,330.00
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	6,000.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,000.00
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200.00
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,400.00
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,825.00
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000.00
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465.00
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185.00
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	44,200.00
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,000.00
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	2,150.00
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,500.00
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	8,200.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200.00
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,000.00
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,870.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383.00
A 2110.500-03-00	SUPPLIES & MATERIALS -	25,139.00

Account	Description	2023 - 24 Proposed Budget
	DA	
A 2110.500-03-13	SUPPLIES & MATERIALS - FOREIGN LANG - DAV	500.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	700.00
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,300.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,585.00
A 2110.500-04-13	SUPPLIES & MATERIALS - FOREIGN LANG - MWD	150.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	700.00
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	918.00
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	90.00
2110	Teaching - Regular School *	19,914,427.00
21	Teaching - Regular School **	19,914,427.00
A 2250.150-00	SALARIES - INSTRUCTIONAL	181,103.00
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	917,546.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	553,029.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	909,917.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	781,268.00
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	94,287.00
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	31,429.00
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	94,287.00
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	126,282.00

Account	Description	2023 - 24 Proposed Budget
A 2250.153-01	HOME TUTORING - MHS	5,000.00
A 2250.153-02	HOME TUTORING - HTH	3,750.00
A 2250.153-03	HOME TUTORING - DAV	475.00
A 2250.153-04	HOME TUTORING - MWD	500.00
A 2250.154-00	CSE/CPSE	7,250.00
A 2250.160-00	SALARIES - NON- INSTRUCTIONAL	181,406.00
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,000.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	971,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	985,500.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	655,500.00
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,350.00
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950.00
A 2250.480-02	TEXTBOOKS - SPECIAL EDUCATION - HTH	1,950.00
A 2250.480-03	TEXTBOOKS - SPECIAL EDUCATION - DAV	1,950.00
A 2250.480-04	TEXTBOOKS - SPECIAL EDUCATION - MWD	1,950.00
A 2250.490-00	BOCES - SPECIAL ED TUITION	5,012,725.00
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	2,000.00
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650.00
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	6,250.00
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350.00
2250	SPECIAL EDUCATION *	11,544,254.00
A 2280.490-00	BOCES - OCC ED	356,729.00

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Account	Description	2023 - 24 Proposed Budget
TUITION		
2280	Occupational Education *	356,729.00
22	**	11,900,983.00
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	6,900.00
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,734.00
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	6,250.00
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	16,000.00
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	23,500.00
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	6,000.00
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	5,000.00
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	12,750.00
A 2332.490-00	BOCES - SUMMER PROGRAMS	115,000.00
2332	Summer School *	215,134.00
23	**	215,134.00
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,835.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	140,303.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	77,929.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	44,483.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	63,994.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	49,247.00
A 2610.160-04	SALARIES - LIBRARY	44,764.00

Account	Description	2023 - 24 Proposed Budget
A 2610.200-01	ASSISTANTS - MWD EQUIPMENT - HS LIBRARY	3,000.00
A 2610.200-03	EQUIPMENT - DA LIBRARY	2,000.00
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350.00
A 2610.201-01	FURNITURE- H.S LIBRARY	1,200.00
A 2610.400-02	CONTRACTUAL & OTHER - MS	800.00
A 2610.400-03	CONTRACTUAL & OTHER - DA	900.00
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475.00
A 2610.458-01	LIBRARY BOOKS - MHS	2,150.00
A 2610.458-02	LIBRARY BOOKS - HTH	8,650.00
A 2610.458-03	LIBRARY BOOKS - DA	4,000.00
A 2610.458-04	LIBRARY BOOKS - MWD	4,000.00
A 2610.459-01	PERIODICALS/MAGAZINE -H.S	1,865.00
A 2610.459-02	PERIODICALS/MAGAZINE S - HTH	590.00
A 2610.459-03	PERIODICALS/MAGAZINE S - DA	500.00
A 2610.459-04	PERIODICALS/MAGAZINE S - MWD	285.00
A 2610.460-01	LIBRARY MATERIALS - HS	4,000.00
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000.00
A 2610.460-03	LIBRARY MATERIALS - DA	4,000.00
A 2610.460-04	LIBRARY MATERIALS - MWD	3,750.00
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,000.00
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	22,250.00
A 2610.500-01	SUPPLIES - HS	1,380.00
A 2610.500-02	SUPPLIES - MS	2,500.00
A 2610.500-03	SUPPLIES - DA	6,110.00
A 2610.500-04	SUPPLIES - MWD	1,850.00

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Account	Description	2023 - 24 Proposed Budget
2610	School Library *	580,160.00
A 2630.160-00	SALARIES - NON- INSTRUCTIONAL	146,318.00
A 2630.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	58,376.00
A 2630.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	46,057.00
A 2630.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	32,493.00
A 2630.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	32,343.00
A 2630.200-00	EQUIPMENT - TECHNOLOGY	587,000.00
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000.00
A 2630.460-00	SOFTWARE	56,780.00
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	330,000.00
A 2630.500-00	SUPPLIES & MATERIALS	69,875.00
2630	Computer Assisted Instruction *	1,508,242.00
26	**	2,088,402.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000.00
A 2805.400-00	CONTRACTUAL	45,250.00
2805	Registrar *	65,250.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	363,020.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	226,879.00
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000.00
A 2810.150-03-00	SALARIES -	142,254.00

Account	Description	2023 - 24 Proposed Budget
A 2810.150-04-00	INSTRUCTIONAL DAV SALARIES - INSTRUCTIONAL MWD	198,470.00
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	47,434.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,370.00
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,350.00
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,825.00
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,450.00
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000.00
A 2810.510-01	TESTING PROGRAMS - MHS	32,000.00
2810	Guidance/Pupil Personnel *	1,093,052.00
A 2815.160-00	SALARIES - NURSES	105,420.00
A 2815.160-01	SALARIES - NURSES - MHS	58,112.00
A 2815.160-02	SALARIES - NURSES - HTH	58,813.00
A 2815.160-03	SALARIES - NURSES - DAV	53,960.00
A 2815.160-04	SALARIES - NURSES - MWD	53,460.00
A 2815.160-40	SALARIES - Pre- K NURSES	1,500.00
A 2815.400-00	CONTRACTUAL & OTHER	500,000.00
A 2815.400-01	CONTRACTUAL & OTHER - HS	300.00
A 2815.400-02	CONTRACTUAL & OTHER - MS	255.00
A 2815.400-03	CONTRACTUAL & OTHER - DA	255.00
A 2815.400-04	CONTRACTUAL & OTHER - MWD	255.00
A 2815.400-05	CONTRACTUAL & OTHER - OL	310.00

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Account	Description	2023 - 24 Proposed Budget
A 2815.400-06	CONTRACTUAL & OTHER - GL	575.00
A 2815.490-00	BOCES - HEALTH SERVICES	71,750.00
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,200.00
A 2815.500-02	SUPPLIES & MATERIALS - MS	700.00
A 2815.500-03	SUPPLIES & MATERIALS - DA	700.00
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515.00
A 2815.500-05	SUPPLIES & MATERIALS - OLL	500.00
A 2815.500-06	SUPPLIES & MATERIALS - GL	300.00
2815	Health Services *	908,880.00
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	11,572.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,157.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	79,714.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	100,089.00
2820	PSYCHOLOGY SERVICES *	341,532.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	135,823.00
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	72,516.00
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	102,397.00
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	131,354.00
2825	SOCIAL WORK SERVICES *	442,090.00
A 2850.154-01	CHAPERONE/SUPERVIS ORS-HS	30,406.00
A 2850.154-02	CHAPERONE/SUPERVIS	20,831.00

Account	Description	2023 - 24 Proposed Budget
A 2850.154-03	ORS-MS CHAPERONE/SUPERVIS	4,788.00
A 2850.154-04	ORS-DA CHAPERONE/SUPERVIS	2,950.00
A 2850.155-01	ORS-MWD CLUB ADVISORS - HS	83,856.00
A 2850.155-02	CLUB ADVISORS - HTH	42,390.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,113.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	23,546.00
A 2850.156-01	MUSICAL ACTIVITIES - MHS	48,812.00
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,241.00
A 2850.400-01	CONTRACTUAL & OTHER	5,880.00
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,700.00
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700.00
2850	COCURRICULAR ACTIVITIES *	321,213.00
A 2855.150-01	SALARIES - COACHING - MHS	269,088.00
A 2855.150-02	SALARIES - COACHING - HTH	67,450.00
A 2855.150-03	SALARIES - COACHING - DAV	6,161.00
A 2855.150-04	SALARIES - COACHING - MWD	6,161.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	62,500.00
A 2855.154-02	CHAPERONE/SUPERVIS ORS - HTH	15,000.00
A 2855.200-01	EQUIPMENT - MHS	29,800.00
A 2855.200-02	EQUIPMENT - HTH	1,500.00
A 2855.400-01	CONTRACTUAL & OTHER - MHS	68,100.00
A 2855.400-02	CONTRACTUAL & OTHER - HTH	11,000.00
A 2855.490-00	BOCES -	63,500.00

Account	Description	2023 - 24 Proposed Budget
	INTERSCHOLASTIC ATHLETICS	
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663.00
2855	INTERSCHOLASTIC ACT. *	651,906.00
28	**	3,823,923.00
2	***	41,202,759.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	115,258.00
A 5510.160-00	SALARIES - TRANSPORTATION	317,841.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	78,106.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	90,000.00
5510	District Transportation * Services	601,205.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	113,350.00
A 5540.401-00	SPECIAL CLASSES	800,000.00
A 5540.402-01	ATHLETIC TRIPS	21,500.00
A 5540.403-01	FIELDS TRIPS - HS	4,700.00
A 5540.403-02	FIELDS TRIPS - MS	3,240.00
A 5540.403-03	FIELDS TRIPS - DA	500.00
A 5540.403-04	FIELDS TRIPS - MWD	285.00
A 5540.406-00	NON-PUBLIC SCHOOLS	1,125,000.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	722,500.00
A 5540.415-15	TRANSPORTATION- SCIENCE FIELD TRIPS	9,050.00
A 5540.416-20	TRANSPORTATION- MUSIC FIELD TRIPS	63,832.00

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Account	Description		2023 - 24 Proposed Budget
5540	CONTRACTED TRANSPORTATION	*	2,863,957.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION		2,225.00
5550	PUBLIC TRANSPORTATION	*	2,225.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION		111,430.00
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION		525,000.00
5581	TRANS. BOCES	*	636,430.00
55		**	4,103,817.00
5		***	4,103,817.00
A 9010.800-00	EMPLOYEES RETIREMENT		634,323.00
9010	EMP. RETIREMENT SYSTEM	*	634,323.00
A 9020.800-00	TEACHERS RETIREMENT		2,687,290.00
9020	TEACHERS RETIRE. SYSTEM	*	2,687,290.00
A 9030.800-00	SOCIAL SECURITY		2,507,543.00
9030	SOCIAL SECURITY	*	2,507,543.00
A 9040.800-00	WORKERS COMP. INSURANCE		295,000.00
9040	WORKERS COMPENSATION	*	295,000.00
A 9045.800-00	LIFE INSURANCE		61,500.00
9045	LIFE INSURANCE	*	61,500.00
A 9050.800-00	UNEMPLOYMENT		38,875.00

Account	Description	2023 - 24 Proposed Budget
9050	INSURANCE UNEMPLOYMENT *	38,875.00
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	25,750.00
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,800.00
9055	DISABILITY INSURANCE *	28,550.00
A 9060.801-00	HEALTH INSURANCE	6,998,500.00
A 9060.802-00	DENTAL INSURANCE	217,500.00
9060	HEALTH INSURANCE *	7,216,000.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	208,895.00
9089	OTHER *	208,895.00
90	**	13,677,976.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,455,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS	825,420.00
9710	TITLE II *	2,280,420.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	256,132.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	49,043.00
9711	DEBT SERVICE *	305,175.00
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	72,450.00
9760	TAN *	72,450.00
97	**	2,658,045.00



Account	Description	2023 - 24 Proposed Budget
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	137,518.00
A 9950.901-00	TRANSFER TO CAPITAL	95,000.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	32,500.00
9950	TRANSFER TO OTHER FUNDS *	265,018.00
99	**	265,018.00
9	***	16,601,039.00
Grand Totals:		68,726,890.00