

Account	Description	2022 - 23 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	27,486.00
A 1040.500-00	MATERIALS & SUPPLIES	285.00
1040	District Clerk *	27,771.00
A 1060.160-00	SALARIES - ELECTION	8,000.00
A 1060.400-00	CONTRACTUAL & OTHER	22,000.00
A 1060.490-00	BOCES - DISTRICT MEETING	8,000.00
A 1060.500-00	SUPPLIES & MATERIALS	90.00
1060	District Meeting *	38,090.00
10	**	76,086.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	260,100.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	56,031.00
A 1240.400-00	CONTRACTUAL & OTHER	10,875.00
A 1240.500-00	SUPPLIES & MATERIALS	500.00
1240	Chief School Administrator *	327,506.00
12	**	327,506.00
A 1310.150-00	SALARIES - BUSINESS	178,057.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	163,892.00
A 1310.200-00	EQUIPMENT	4,500.00
A 1310.400-00	CONTRACTUAL & OTHER	66,495.00
A 1310.490-00	BOCES - BUSINESS	25,530.00

Account	Description	2022 - 23 Proposed Budget
A 1310.500-00	ADMIN SUPPLIES & MATERIALS	3,175.00
1310	Business Administration *	441,649.00
A 1320.401	EXTERNAL AUDITOR	43,000.00
A 1320.402	CLAIMS AUDITOR	11,745.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,000.00
A 1320.404	CONTRACT ACCOUNTANT	86,000.00
A 1320.407	OMNI SERVICE CONTRACT	2,800.00
1320	Auditing *	171,545.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	86,324.00
A 1325.400-00	CONTRACTUAL & OTHER	10,000.00
1325	Treasurer *	96,324.00
A 1345.150-00	SALARIES - PROFESSIONAL	7,483.00
1345	Purchasing *	7,483.00
13	**	717,001.00
A 1420.400-00	LEGAL FEES	270,000.00
1420	Legal *	270,000.00
A 1430.150-00	SALARIES - PROFESSIONAL	16,692.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	60,431.00
A 1430.162-00	CLERICAL OVERTIME	850.00
A 1430.164-00	CLERICAL SUBSTITUTES	40,000.00
A 1430.400-00	CONTRACTUAL & OTHER	28,250.00
A 1430.400-10	CONTRACTUAL ADVERTISING	24,500.00

Account	Description	2022 - 23 Proposed Budget
A 1430.490-00	BOCES - PERSONNEL	38,750.00
A 1430.500-00	SUPPLIES & MATERIALS	3,000.00
1430	Personnel *	212,473.00
A 1480.410-00	PRINTING	46,250.00
A 1480.490-00	BOCES - PUBLIC RELATIONS	92,500.00
1480	Public Information and Services *	138,750.00
14	Personnel **	621,223.00
A 1620.150-00	SALARIES - PROFESSIONAL	106,147.00
A 1620.160-00	SALARIES - NON- INSTRUCTION	1,218,452.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	89,950.00
A 1620.164-01	SALARIES-SECURITY HS	262,000.00
A 1620.164-02	SALARIES-SECURITY HTH	145,000.00
A 1620.164-03	SALARIES-SECURITY DA	31,500.00
A 1620.164-04	SALARIES-SECURITY MWD	20,000.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	19,375.00
A 1620.200-01	EQUIPMENT - HS	3,000.00
A 1620.200-02	EQUIPMENT - MS	3,000.00
A 1620.200-03	EQUIPMENT - DA	3,000.00
A 1620.200-04	EQUIPMENT - MWD	3,000.00
A 1620.401-11	ELECTRIC	345,750.00
A 1620.401-12	National Grid & Oil	248,500.00
A 1620.401-13	TELEPHONE	10,850.00
A 1620.401-14	SECURITY	3,000.00
A 1620.401-15	WATER	33,750.00
A 1620.401-16	EXTERMINATOR	3,930.00
A 1620.401-17	MISCELLANEOUS	7,500.00

Account	Description	2022 - 23 Proposed Budget
A 1620.401-18	TELCO/INTERNET	375.00
A 1620.401-19	SERVICE CONTRACTS	51,990.00
A 1620.406-00	REPAIRS	425,000.00
A 1620.406-01	B&G REPAIRS-MHS	92,250.00
A 1620.406-02	B&G REPAIRS-HTH	60,400.00
A 1620.406-03	B&G REPAIRS-DA	41,100.00
A 1620.406-04	B&G REPAIRS-MWD	18,675.00
A 1620.490-00	BOCES - OPERATION OF PLANT	46,950.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,850.00
A 1620.500-00	SUPPLIES AND MATERIALS	135,000.00
1620	Operation of Plant *	3,441,294.00
A 1621.150-00	SALARIES - PROFESSIONAL	8,750.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	284,284.00
A 1621.200-00	EQUIPMENT	3,975.00
A 1621.400-00	CONTRACTUAL & OTHER	20,000.00
A 1621.401-18	TREE SERVICE	4,000.00
A 1621.500-00	SUPPLIES & MATERIALS	15,375.00
1621	Maintenance of Plant *	336,384.00
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	60,750.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	79,550.00
16	**	3,857,228.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 22-23 Voter Approved Budget (Detail)



Account	Description	2022 - 23 Proposed Budget
A 1910.400-00	GENERAL INSURANCE	311,750.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,200.00
1910	UNALLOCATED INSURANCE *	320,950.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,325.00
1920	SCHOOL ASSOCIATION DUES *	18,325.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	210,457.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,945.00
1981	ADMIN CHARGE-BOCES *	266,402.00
19	**	605,677.00
1	***	6,204,721.00
A 2010.150-00	SALARIES INSTRUCTIONAL	217,043.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	65,901.00
A 2010.200-00	EQUIPMENT	7,250.00
A 2010.400-00	CONTRACTUAL & OTHER	24,500.00
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	168,375.00
A 2010.500-00	SUPPLIES & MATERIALS	490.00
2010	CURR. DEV./SUPERVISION *	483,559.00
A 2020.150-00	SALARIES - DISTRICTWIDE	345,478.00
A 2020.150-01	SALARIES - MHS	567,971.00
A 2020.150-02	SALARIES - HTH	359,777.00
A 2020.150-03	SALARIES - DAV	262,817.00

Account	Description	2022 - 23 Proposed Budget
A 2020.150-04	SALARIES - MWD	272,422.00
A 2020.154-01	SUPERVISION - A.M./P.M.	13,000.00
A 2020.154-02	SUPERVISION - A.M./P.M.	5,500.00
A 2020.160-00	SALARIES - NON- INSTRUCTIONAL	147,778.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	178,917.00
A 2020.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	171,286.00
A 2020.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	83,709.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	108,695.00
A 2020.160-40	SALARIES - PRE -K NON- INSTRUCTIONAL	830.00
A 2020.162-01	CLERICAL OVERTIME - MHS	3,900.00
A 2020.162-02	CLERICAL OVERTIME - HTH	850.00
A 2020.162-03	CLERICAL OVERTIME - DAV	3,200.00
A 2020.162-04	CLERICAL OVERTIME - MWD	1,750.00
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	16,737.00
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880.00
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,251.00
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750.00
A 2020.500-01	SUPPLIES & MATERIALS - HS	15,135.00
A 2020.500-02	SUPPLIES & MATERIALS - MS	27,850.00
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,681.00
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,444.00

Account	Description	2022 - 23 Proposed Budget
2020	Supervision *	2,640,158.00
A 2070.400-00	IN-SERVICE OTHER EXPENSES	38,750.00
A 2070.490-00	BOCES - INSERVICE TRAINING	38,550.00
2070	Inservice Training *	77,300.00
20	**	3,201,017.00
A 2110.140-01	SALARIES - Leave Replacement	16,500.00
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	102,000.00
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	98,500.00
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	87,000.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	52,000.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	922,156.00
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	561,993.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	841,867.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,206,060.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	845,442.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	285,320.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	310,714.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	308,498.00
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	132,842.00

Account	Description	2022 - 23 Proposed Budget
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	44,546.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	631,346.00
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	386,719.00
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	817,390.00
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	611,812.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	552,165.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	140,257.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	236,133.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	244,685.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	73,763.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	49,175.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,969,871.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	348,756.00
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	199,915.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	68,159.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	186,609.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	262,608.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,352,944.00
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	532,982.00

Account	Description	2022 - 23 Proposed Budget
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	154,458.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	68,159.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	190,265.00
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	130,871.00
A 2110.150-30	MTA Lane movements	110,000.00
A 2110.150-40	SALARIES - PRE K TEACHERS	8,300.00
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	48,000.00
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	35,000.00
A 2110.153-01	HOME TUTORING SERVICES - MHS	10,250.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,250.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,225.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,975.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	51,312.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	15,544.00
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,300.00
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	15,000.00
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,797.00
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	200.00
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	6,500.00
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,177.00

Account	Description	2022 - 23 Proposed Budget
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,500.00
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,203.00
A 2110.155-01-13	CURRICULUM WRITING- FOREIGN LANGUAGE MHS	2,131.00
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,301.00
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	4,874.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	4,738.00
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,065.00
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	762.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	525.00
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	438.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,247.00
A 2110.155-02-13	CURRICULUM WRITING- FOREIGN LANGUAGE HTH	1,693.00
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,051.00
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,620.00
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	5,308.00
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,095.00
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	630.00
A 2110.155-03	CURRICULUM WRITING - DAV	4,378.00
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	391.00
A 2110.155-04	CURRICULUM WRITING - MWD	1,751.00
A 2110.155-04-20	CURRIC. WRITING MUSIC	435.00

Account	Description	2022 - 23 Proposed Budget
	- MWD	
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,300.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	8,000.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,600.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	590.00
A 2110.157-01	TEACHER MENTORING - MHS	253.00
A 2110.157-02	TEACHER MENTORING - HTH	8,105.00
A 2110.157-03	TEACHER MENTORING - DAV	4,648.00
A 2110.157-04	TEACHER MENTORING - MWD	2,026.00
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	78,000.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	280,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	340,000.00
A 2110.161-40	SALARIES PRE- K AIDES	2,000.00
A 2110.200-01-00	EQUIPMENT - HS	1,180.00
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,200.00
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000.00
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	15,000.00
A 2110.200-02-00	EQUIPMENT - HTH	975.00
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	925.00
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,000.00
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,840.00
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,000.00
A 2110.400-01-00	CONTRACTED TUTORING	20,500.00

Account	Description	2022 - 23 Proposed Budget
A 2110.400-01-13	- MHS CONTRACTUAL & OTHER	2,000.00
A 2110.400-01-14	- FOREIGN LANG - MHS CONTRACTUAL & OTHER	4,560.00
A 2110.400-01-15	- MATHEMATICS - MHS CONTRACTUAL & OTHER	20,100.00
A 2110.400-01-16	- SCIENCE - MHS CONTRACTUAL & OTHER	2,400.00
A 2110.400-01-18	- SOCIAL STUDIES - MHS CONTRACTUAL & OTHER	550.00
A 2110.400-01-19	- PHYSICAL EDUCATION - MHS CONTRACTUAL - DRIVER	12,000.00
A 2110.400-01-20	EDUCATION - MHS CONTRACTUAL & OTHER	20,450.00
A 2110.400-01-30	- MUSIC - MHS APPR & RTI - MHS	40,000.00
A 2110.400-02-13	CONTRACTUAL & OTHER	2,000.00
A 2110.400-02-14	- FOREIGN LANG - HTH CONTRACTUAL & OTHER	2,700.00
A 2110.400-02-15	- MATHEMATICS - HTH CONTRACTUAL & OTHER	12,203.00
A 2110.400-02-20	- SCIENCE - HTH CONTRACTUAL & OTHER	1,750.00
A 2110.400-02-30	- MUSIC - HTH APPR & RTI - HTH	5,250.00
A 2110.400-03-20	CONTRACTUAL & OTHER	855.00
A 2110.400-03-30	- MUSIC - DAV APPR & RTI - DAV	2,900.00
A 2110.470-00	TUITION - REGULAR SCHOOL	52,500.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	380,800.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	20,050.00
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395.00
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	2,900.00
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	9,840.00
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,000.00

Account	Description	2022 - 23 Proposed Budget
A 2110.480-01-20	TEXTBOOKS - MUSIC - MHS	241.00
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575.00
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485.00
A 2110.480-02-00	TEXTBOOKS - HTH	14,380.00
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,950.00
A 2110.480-02-13	TEXTBOOKS - FOREIGN LANGUAGE - HTH	1,970.00
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	5,300.00
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	5,890.00
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	7,500.00
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	241.00
A 2110.480-03-00	TEXTBOOKS - DA	42,955.00
A 2110.480-03-13	TEXTBOOKS - FOREIGN LANGUAGE - DAV	2,960.00
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	755.00
A 2110.480-04-00	TEXTBOOKS - MWD	40,633.00
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435.00
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	104,500.00
A 2110.490-00	BOCES - REGULAR SCHOOL	230,701.00
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	21,711.00
A 2110.490-04	BOCES - SCIENCE KITS MWD	7,500.00
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,425.00
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	12,880.00
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,250.00
A 2110.500-01-13	SUPPLIES & MATERIALS - FOREIGN LANG - MHS	1,580.00

Account	Description	2022 - 23 Proposed Budget
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	6,500.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,250.00
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200.00
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,100.00
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,352.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	55,065.00
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	41,700.00
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,165.00
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	1,000.00
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	6,500.00
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	8,300.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200.00
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,800.00
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	964.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,730.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,388.00
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	26,061.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	700.00

Account	Description	2022 - 23 Proposed Budget
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	965.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,265.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,035.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	700.00
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	912.00
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	95.00
2110	Teaching - Regular School *	18,821,905.00
21	Teaching - Regular School **	18,821,905.00
A 2250.150-00	SALARIES - INSTRUCTIONAL	179,340.00
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	873,898.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	518,112.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	848,564.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	751,405.00
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	91,986.00
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	30,662.00
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	91,986.00
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	123,200.00
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 2250.155-03-25	CURRICULUM WRITING -	1,000.00

Account	Description	2022 - 23 Proposed Budget
A 2250.155-04-25	SPECIAL ED - DAV CURRICULUM WRITING - SPECIAL ED - MWD	1,000.00
A 2250.160-00	SALARIES - NON- INSTRUCTIONAL	177,693.00
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,000.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	767,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	910,500.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	635,000.00
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	4,773,468.00
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	1,950.00
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650.00
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	5,750.00
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350.00
2250	SPECIAL EDUCATION *	10,823,239.00
A 2280.490-00	BOCES - OCC ED TUITION	356,910.00
2280	Occupational Education *	356,910.00

MALVERNE UFSD

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Account	Description	2022 - 23 Proposed Budget
22	**	11,180,149.00
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	5,195.00
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,604.00
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	7,000.00
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	10,000.00
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	18,000.00
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	5,400.00
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	1,500.00
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	9,500.00
A 2332.490-00	BOCES - SUMMER PROGRAMS	95,000.00
2332	Summer School *	175,199.00
23	**	175,199.00
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	77,347.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	138,426.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	75,189.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	53,141.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	63,286.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	63,286.00
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	43,023.00
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000.00
A 2610.200-03	EQUIPMENT - DA	1,500.00

Account	Description	2022 - 23 Proposed Budget
A 2610.200-04	LIBRARY EQUIPMENT - MWD	1,350.00
A 2610.201-01	LIBRARY FURNITURE- H.S	1,500.00
A 2610.400-02	LIBRARY CONTRACTUAL & OTHER - MS	800.00
A 2610.400-03	CONTRACTUAL & OTHER - DA	835.00
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	455.00
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	4,125.00
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	22,475.00
A 2610.500-01	SUPPLIES - HS	1,380.00
A 2610.500-02	SUPPLIES - MS	2,500.00
A 2610.500-03	SUPPLIES - DA	5,198.00
A 2610.500-04	SUPPLIES - MWD	1,850.00
2610	School Library *	598,431.00
A 2630.160-00	SALARIES - NON-	139,351.00

Account	Description	2022 - 23 Proposed Budget
A 2630.160-01	INSTRUCTIONAL SALARIES - NON- INSTRUCTIONAL - MHS	57,153.00
A 2630.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	50,800.00
A 2630.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	32,993.00
A 2630.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	32,843.00
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	310,000.00
A 2630.500-00	SUPPLIES & MATERIALS	69,875.00
2630	Computer Assisted Instruction *	1,485,795.00
26	**	2,084,226.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000.00
A 2805.400-00	CONTRACTUAL	46,250.00
2805	Registrar *	66,250.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	346,349.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	213,730.00
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000.00
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	133,233.00
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	180,863.00

Account	Description	2022 - 23 Proposed Budget
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	46,455.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,470.00
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,750.00
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	9,000.00
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,500.00
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000.00
A 2810.510-01	TESTING PROGRAMS - MHS	27,500.00
2810	Guidance/Pupil Personnel *	1,031,850.00
A 2815.160-00	SALARIES - NURSES	115,040.00
A 2815.160-01	SALARIES - NURSES - MHS	57,875.00
A 2815.160-02	SALARIES - NURSES - HTH	57,778.00
A 2815.160-03	SALARIES - NURSES - DAV	54,960.00
A 2815.160-04	SALARIES - NURSES - MWD	54,460.00
A 2815.160-40	SALARIES - Pre- K NURSES	1,300.00
A 2815.400-00	CONTRACTUAL & OTHER	487,000.00
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	210.00
A 2815.400-06	CONTRACTUAL & OTHER - GL	210.00
A 2815.490-00	BOCES - HEALTH SERVICES	73,000.00

Account	Description	2022 - 23 Proposed Budget
A 2815.500-01	SUPPLIES & MATERIALS - HS	535.00
A 2815.500-02	SUPPLIES & MATERIALS - MS	600.00
A 2815.500-03	SUPPLIES & MATERIALS - DA	530.00
A 2815.500-04	SUPPLIES & MATERIALS - MWD	530.00
A 2815.500-05	SUPPLIES & MATERIALS - OLL	400.00
A 2815.500-06	SUPPLIES & MATERIALS - GL	300.00
2815	Health Services *	905,793.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	143,818.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	77,347.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	95,946.00
2820	PSYCHOLOGY SERVICES *	317,111.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	133,818.00
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	20,140.00
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	96,253.00
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	130,386.00
2825	SOCIAL WORK SERVICES *	380,597.00
A 2850.154-01	CHAPERONE/SUPERVIS ORS-HS	25,756.00
A 2850.154-02	CHAPERONE/SUPERVIS ORS-MS	20,625.00
A 2850.154-03	CHAPERONE/SUPERVIS ORS-DA	4,752.00
A 2850.154-04	CHAPERONE/SUPERVIS ORS-MWD	2,950.00
A 2850.155-01	CLUB ADVISORS - HS	83,232.00

Account	Description	2022 - 23 Proposed Budget
A 2850.155-02	CLUB ADVISORS - HTH	41,958.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	26,421.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,759.00
A 2850.156-01	MUSICAL ACTIVITIES - MHS	48,329.00
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,098.00
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 *	314,160.00
A 2855.150-01	SALARIES - COACHING - MHS	254,167.00
A 2855.150-02	SALARIES - COACHING - HTH	63,736.00
A 2855.150-03	SALARIES - COACHING - DAV	4,574.00
A 2855.150-04	SALARIES - COACHING - MWD	4,574.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	55,000.00
A 2855.154-02	CHAPERONE/SUPERVIS ORS - HTH	15,000.00
A 2855.200-01	EQUIPMENT - MHS	30,000.00
A 2855.200-02	EQUIPMENT - HTH	1,500.00
A 2855.400-01	CONTRACTUAL & OTHER - MHS	62,200.00
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,650.00
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	63,500.00
A 2855.500-01	SUPPLIES & MATERIALS - MHS	33,318.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	13,895.00

MALVERNE UFSD

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Account	Description	2022 - 23 Proposed Budget
2855	INTERSCHOLASTIC ACT. *	611,114.00
28	**	3,626,875.00
2	***	39,089,371.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	104,996.00
A 5510.160-00	SALARIES - TRANSPORTATION	312,248.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	76,536.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	83,000.00
5510	District Transportation * Services	576,780.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	108,000.00
A 5540.401-00	SPECIAL CLASSES	795,000.00
A 5540.402-01	ATHLETIC TRIPS	18,500.00
A 5540.403-01	FIELDS TRIPS - HS	2,450.00
A 5540.403-02	FIELDS TRIPS - MS	2,590.00
A 5540.403-03	FIELDS TRIPS - DA	465.00
A 5540.403-04	FIELDS TRIPS - MWD	185.00
A 5540.406-00	NON-PUBLIC SCHOOLS	955,000.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	687,500.00
A 5540.415-15	TRANSPORTATION- SCIENCE FIELD TRIPS	9,100.00
A 5540.416-20	TRANSPORTATION- MUSIC FIELD TRIPS	37,550.00
5540	CONTRACTED * TRANSPORTATION	2,616,340.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,350.00

Account	Description		2022 - 23 Proposed Budget
5550	PUBLIC TRANSPORTATION	*	2,350.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION		107,150.00
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION		520,000.00
5581	TRANS. BOCES	*	627,150.00
55		**	3,822,620.00
5		***	3,822,620.00
A 9010.800-00	EMPLOYEES RETIREMENT		509,036.00
9010	EMP. RETIREMENT SYSTEM	*	509,036.00
A 9020.800-00	TEACHERS RETIREMENT		2,684,222.00
9020	TEACHERS RETIRE. SYSTEM	*	2,684,222.00
A 9030.800-00	SOCIAL SECURITY		2,382,278.00
9030	SOCIAL SECURITY	*	2,382,278.00
A 9040.800-00	WORKERS COMP. INSURANCE		295,000.00
9040	WORKERS COMPENSATION	*	295,000.00
A 9045.800-00	LIFE INSURANCE		69,500.00
9045	LIFE INSURANCE	*	69,500.00
A 9050.800-00	UNEMPLOYMENT INSURANCE		40,750.00
9050	UNEMPLOYMENT	*	40,750.00
A 9055.801-00	TEACHERS LONG-TERM		26,000.00

Account	Description	2022 - 23 Proposed Budget
A 9055.802-00	DISABILITY INS. EMPLOYEES DISABILITY INSURANCE	1,925.00
9055	DISABILITY INSURANCE *	27,925.00
A 9060.801-00	HEALTH INSURANCE	5,985,000.00
A 9060.802-00	DENTAL INSURANCE	215,000.00
9060	HEALTH INSURANCE *	6,200,000.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	205,000.00
9089	OTHER *	205,000.00
90	**	12,413,711.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,400,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS	878,595.00
9710	TITLE II *	2,278,595.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	250,749.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	54,425.00
9711	DEBT SERVICE *	305,174.00
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	60,750.00
9760	TAN *	60,750.00
97	**	2,644,519.00
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	132,712.00
A 9950.901-00	TRANSFER TO CAPITAL	75,000.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	25,000.00



Account	Description		2022 - 23 Proposed Budget
9950	TRANSFER TO OTHER FUNDS	*	232,712.00
99		**	232,712.00
9		***	15,290,942.00
	Grand Totals:		64,407,654.00

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