

MALVERNE UFSD

Budgeting Appropriation Status Report For 21-22 Voter Approved Budget (Detail)



Account	Description	2021 - 22 Proposed Budget
A 1010.400-00	CONTRACTUAL & OTHER	8,750.00
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,225.00
A 1010.500-00	MATERIALS & SUPPLIES	275.00
1010	Board of Education *	10,250.00
A 1040.160-00	SALARIES DISTRICT CLERK	25,133.00
A 1040.500-00	MATERIALS & SUPPLIES	285.00
1040	District Clerk *	25,418.00
A 1060.160-00	SALARIES - ELECTION	8,500.00
A 1060.400-00	CONTRACTUAL & OTHER	20,000.00
A 1060.500-00	SUPPLIES & MATERIALS	90.00
1060	District Meeting *	28,590.00
10	**	64,258.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	252,000.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	55,393.00
A 1240.400-00	CONTRACTUAL & OTHER	9,875.00
A 1240.500-00	SUPPLIES & MATERIALS	430.00
1240	Chief School Administrator *	317,698.00
12	**	317,698.00
A 1310.150-00	SALARIES - BUSINESS	174,861.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	155,863.00
A 1310.200-00	EQUIPMENT	4,340.00
A 1310.400-00	CONTRACTUAL & OTHER	65,850.00
A 1310.490-00	BOCES - BUSINESS ADMIN	24,405.00
A 1310.500-00	SUPPLIES & MATERIALS	3,125.00

Account	Description	2021 - 22 Proposed Budget
1310	Business Administration *	428,444.00
A 1320.401	EXTERNAL AUDITOR	42,400.00
A 1320.402	CLAIMS AUDITOR	11,475.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,200.00
A 1320.404	CONTRACT ACCOUNTANT	86,250.00
A 1320.407	OMNI SERVICE CONTRACT	2,850.00
1320	Auditing *	171,175.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	83,173.00
A 1325.400-00	CONTRACTUAL & OTHER	10,000.00
1325	Treasurer *	93,173.00
13	**	692,792.00
A 1420.400-00	LEGAL FEES	265,000.00
1420	Legal *	265,000.00
A 1430.150-00	SALARIES - PROFESSIONAL	16,286.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	59,893.00
A 1430.162-00	CLERICAL OVERTIME	900.00
A 1430.164-00	CLERICAL SUBSTITUTES	40,000.00
A 1430.400-00	CONTRACTUAL & OTHER	28,500.00
A 1430.400-10	CONTRACTUAL ADVERTISING	24,750.00
A 1430.490-00	BOCES - PERSONNEL	40,000.00
A 1430.500-00	SUPPLIES & MATERIALS	3,250.00
1430	Personnel *	213,579.00
A 1480.410-00	PRINTING	46,250.00
A 1480.490-00	BOCES - PUBLIC	90,000.00

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Account	Description	2021 - 22 Proposed Budget
	RELATIONS	
1480	Public Information and Services *	136,250.00
14	Personnel **	614,829.00
A 1620.150-00	SALARIES - PROFESSIONAL	102,288.00
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,123,699.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	86,500.00
A 1620.164-01	SALARIES-SECURITY HS	252,500.00
A 1620.164-02	SALARIES-SECURITY HTH	125,000.00
A 1620.164-03	SALARIES-SECURITY DA	30,000.00
A 1620.164-04	SALARIES-SECURITY MWD	5,000.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	18,850.00
A 1620.200-01	EQUIPMENT - HS	2,500.00
A 1620.200-02	EQUIPMENT - MS	2,500.00
A 1620.200-03	EQUIPMENT - DA	2,500.00
A 1620.200-04	EQUIPMENT - MWD	2,500.00
A 1620.401-11	ELECTRIC	332,500.00
A 1620.401-12	National Grid & Oil	240,000.00
A 1620.401-13	TELEPHONE	11,000.00
A 1620.401-14	SECURITY	3,000.00
A 1620.401-15	WATER	31,250.00
A 1620.401-16	EXTERMINATOR	3,930.00
A 1620.401-17	MISCELLANEOUS	7,200.00
A 1620.401-18	TELCO/INTERNET	385.00
A 1620.401-19	SERVICE CONTRACTS	50,000.00
A 1620.406-00	REPAIRS	425,000.00
A 1620.406-01	B&G REPAIRS-MHS	90,500.00
A 1620.406-02	B&G REPAIRS-HTH	59,250.00
A 1620.406-03	B&G REPAIRS-DA	40,350.00

Account	Description	2021 - 22 Proposed Budget
A 1620.406-04	B&G REPAIRS-MWD	18,000.00
A 1620.490-00	BOCES - OPERATION OF PLANT	45,250.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	12,675.00
A 1620.500-00	SUPPLIES AND MATERIALS	130,000.00
1620	Operation of Plant *	3,254,127.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	273,911.00
A 1621.200-00	EQUIPMENT	3,650.00
A 1621.400-00	CONTRACTUAL & OTHER	19,500.00
A 1621.401-18	TREE SERVICE	3,500.00
A 1621.500-00	SUPPLIES & MATERIALS	15,000.00
1621	Maintenance of Plant *	315,561.00
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	75,750.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	94,550.00
16	**	3,664,238.00
A 1910.400-00	GENERAL INSURANCE	300,000.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,225.00
1910	UNALLOCATED INSURANCE *	309,225.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,350.00

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Account	Description	2021 - 22 Proposed Budget
1920	SCHOOL ASSOCIATION * DUES	18,350.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	203,469.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,130.00
1981	ADMIN CHARGE-BOCES *	258,599.00
19	**	586,174.00
1	***	5,939,989.00
A 2010.150-00	SALARIES INSTRUCTIONAL	212,786.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	64,775.00
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	478,176.00
A 2020.150-00	SALARIES - DISTRICTWIDE	322,979.00
A 2020.150-01	SALARIES - MHS	553,943.00
A 2020.150-02	SALARIES - HTH	359,818.00
A 2020.150-03	SALARIES - DAV	251,483.00
A 2020.150-04	SALARIES - MWD	265,955.00
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	140,642.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	176,744.00
A 2020.160-02	SALARIES - NON-	181,796.00

Account	Description	2021 - 22 Proposed Budget
A 2020.160-03	INSTRUCTIONAL - HTH SALARIES - NON- INSTRUCTIONAL - DAV	95,073.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	104,693.00
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	800.00
A 2020.162-03	CLERICAL OVERTIME - DAV	3,000.00
A 2020.162-04	CLERICAL OVERTIME - MWD	1,500.00
A 2020.200-01	EQUIPMENT - HS	1,850.00
A 2020.200-02	EQUIPMENT - MS	2,350.00
A 2020.200-03	EQUIPMENT - DA	990.00
A 2020.400-01	CONTRACTUAL & OTHER - HS	15,237.00
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880.00
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,000.00
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750.00
A 2020.500-01	SUPPLIES & MATERIALS - HS	16,835.00
A 2020.500-02	SUPPLIES & MATERIALS - MS	27,850.00
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,800.00
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944.00
2020	Supervision *	2,595,142.00
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

Account	Description	2021 - 22 Proposed Budget
20	**	3,150,618.00
A 2110.140-01	SALARIES - Leave Replacement	16,500.00
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	97,500.00
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	95,000.00
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	82,500.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	50,000.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	877,714.00
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	594,665.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	762,716.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,147,532.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	778,776.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	262,135.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	230,987.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	248,671.00
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	127,301.00
A 2110.150-01-24	SALARIES - HEALTH EDUCATION MHS TEACHERS	23,434.00
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	43,759.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	606,765.00
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	369,549.00

Account	Description	2021 - 22 Proposed Budget
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	798,950.00
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	584,467.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	530,884.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	136,861.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	252,180.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	236,052.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	82,017.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	11,717.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,972,112.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	332,413.00
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	135,840.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	67,008.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	177,681.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	273,349.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,309,807.00
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	519,885.00
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	147,607.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	67,008.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	182,249.00

Account	Description	2021 - 22 Proposed Budget
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	125,749.00
A 2110.150-30	MTA Lane movements	112,500.00
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	10,500.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,500.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,250.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	3,000.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	50,555.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	15,491.00
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	3,740.00
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	4,115.00
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,500.00
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	1,993.00
A 2110.155-01-13	CURRICULUM WRITING- FOREIGN LANGUAGE MHS	2,075.00

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A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,547.00
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	5,338.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	3,028.00
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,078.00
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	733.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	518.00
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	431.00
A 2110.155-02	CURRICULUM WRITING - HTH MS	4,098.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,036.00
A 2110.155-02-13	CURRICULUM WRITING- FOREIGN LANGUAGE HTH	1,644.00
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	2,495.00
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,078.00
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	604.00
A 2110.155-03	CURRICULUM WRITING - DAV	4,314.00
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	374.00
A 2110.155-04	CURRICULUM WRITING - MWD	1,725.00
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	417.00
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,500.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	8,000.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,650.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	600.00

Account	Description	2021 - 22 Proposed Budget
A 2110.157-01	TEACHER MENTORING - MHS	247.00
A 2110.157-02	TEACHER MENTORING - HTH	8,074.00
A 2110.157-03	TEACHER MENTORING - DAV	4,632.00
A 2110.157-04	TEACHER MENTORING - MWD	2,019.00
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	72,500.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	275,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	337,500.00
A 2110.161-40	SALARIES PRE- K AIDES	2,000.00
A 2110.200-01-00	EQUIPMENT - HS	1,190.00
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,170.00
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000.00
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	19,074.00
A 2110.200-02-00	EQUIPMENT - HTH	975.00
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,100.00
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	7,700.00
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,000.00
A 2110.200-04-17	EQUIPMENT - ART - MWD	5,480.00
A 2110.400-01-00	CONTRACTED TUTORING - MHS	21,750.00
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	3,000.00
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	7,198.00
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	25,300.00
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,400.00

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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	13,050.00
A 2110.400-01-30	APPR & RTI - MHS	40,000.00
A 2110.400-02-13	CONTRACTUAL & OTHER - FOREIGN LANG - HTH	3,000.00
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,770.00
A 2110.400-02-30	APPR & RTI - HTH	5,250.00
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	867.00
A 2110.400-03-30	APPR & RTI - DAV	2,900.00
A 2110.470-00	TUITION - REGULAR SCHOOL	55,000.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	408,600.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	16,500.00
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395.00
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,000.00
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,280.00
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,000.00
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	22,525.00
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	16,308.00
A 2110.480-02-13	TEXTBOOKS - FOREIGN LANGUAGE - HTH	1,970.00
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	12,600.00

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A 2110.480-02-17	TEXTBOOKS - ART - HTH	300.00
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	241.00
A 2110.480-03-00	TEXTBOOKS - DA	63,711.00
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	53,216.00
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435.00
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	105,000.00
A 2110.490-00	BOCES - REGULAR SCHOOL	184,000.00
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	19,735.00
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	11,580.00
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
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	7,000.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,550.00
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	967.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	10,835.00
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000.00
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION -	460.00

Account	Description	2021 - 22 Proposed Budget
A 2110.500-01-28	MHS SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185.00
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	53,200.00
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,225.00
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	1,000.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200.00
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,500.00
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	968.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,979.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,388.00
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	23,688.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	740.00
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	967.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,280.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	19,885.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	833.00
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	907.00
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	100.00
2110	Teaching - Regular School *	18,111,087.00
21	Teaching - Regular School **	18,111,087.00
A 2250.150-00	SALARIES -	181,742.00

Account	Description	2021 - 22 Proposed Budget
	INSTRUCTIONAL	
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	842,433.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	603,097.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	826,711.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	781,793.00
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 - SPECIAL ED - DAV	1,000.00
A 2250.155-04-25	CURRICULUM WRITING - SPECIAL ED - MWD	1,000.00
A 2250.160-00	SALARIES - NON- INSTRUCTIONAL	172,067.00
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	850.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	699,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	949,500.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	506,500.00
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,500.00
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	4,600,000.00
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION -	1,950.00

Account	Description	2021 - 22 Proposed Budget
A 2250.500-02	MHS 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 *	10,213,268.00
A 2280.490-00	BOCES - OCC ED TUITION	367,947.00
2280	Occupational Education *	367,947.00
22	**	10,581,215.00
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	5,195.00
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	9,761.00
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 *	161,356.00
23	**	161,356.00

MALVERNE UFSD**Budgeting Appropriation Status Report For 21-22 Voter Approved Budget (Detail)**

Account	Description	2021 - 22 Proposed Budget
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	79,138.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	135,032.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	71,768.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	50,815.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	60,473.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	61,612.00
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	52,267.00
A 2610.200-01	EQUIPMENT - HS LIBRARY	1,980.00
A 2610.200-03	EQUIPMENT - DA LIBRARY	3,960.00
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350.00
A 2610.201-01	FURNITURE- H.S LIBRARY	4,750.00
A 2610.400-02	CONTRACTUAL & OTHER - MS	800.00
A 2610.400-03	CONTRACTUAL & OTHER - DA	836.00
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475.00
A 2610.458-01	LIBRARY BOOKS - MHS	2,700.00
A 2610.458-02	LIBRARY BOOKS - HTH	8,650.00
A 2610.458-03	LIBRARY BOOKS - DA	4,200.00
A 2610.458-04	LIBRARY BOOKS - MWD	4,000.00
A 2610.459-01	PERIODICALS/MAGAZINE -H.S	1,885.00
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	4,200.00
A 2610.460-02	LIBRARY MATERIALS -	5,000.00

Account	Description	2021 - 22 Proposed Budget
	HTH	
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	1,480.00
A 2610.500-02	SUPPLIES - MS	2,500.00
A 2610.500-03	SUPPLIES - DA	1,998.00
A 2610.500-04	SUPPLIES - MWD	1,850.00
2610	School Library *	598,399.00
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	131,522.00
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	54,717.00
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	50,800.00
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	32,231.00
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	32,231.00
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 *	1,474,156.00
26	**	2,072,555.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000.00
A 2805.400-00	CONTRACTUAL	46,750.00

Account	Description	2021 - 22 Proposed Budget
2805	Registrar *	66,750.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	379,144.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	156,700.00
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000.00
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	126,721.00
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	172,218.00
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	44,329.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	14,750.00
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	1,000.00
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000.00
A 2810.510-01	TESTING PROGRAMS - MHS	23,200.00
2810	Guidance/Pupil Personnel *	980,812.00
A 2815.160-00	SALARIES - NURSES	110,902.00
A 2815.160-01	SALARIES - NURSES - MHS	59,293.00
A 2815.160-02	SALARIES - NURSES - HTH	59,195.00
A 2815.160-03	SALARIES - NURSES - DAV	56,988.00
A 2815.160-04	SALARIES - NURSES - MWD	55,000.00

Account	Description	2021 - 22 Proposed Budget
A 2815.160-40	SALARIES - Pre- K NURSES	1,000.00
A 2815.400-00	CONTRACTUAL & OTHER	477,500.00
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	75,500.00
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 *	899,758.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	140,705.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	133,015.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	89,456.00
2820	PSYCHOLOGY SERVICES *	363,176.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	130,699.00
A 2825.150-03-00	SALARIES - SOCIAL	87,744.00

Account	Description	2021 - 22 Proposed Budget
A 2825.150-04-00	WORKERS DAV SALARIES - SOCIAL WORKERS MWD	128,168.00
2825	SOCIAL WORK SERVICES *	346,611.00
A 2850.154-01	CHAPERONE/SUPERVIS ORS-HS	25,947.00
A 2850.154-02	CHAPERONE/SUPERVIS ORS-MS	20,265.00
A 2850.154-03	CHAPERONE/SUPERVIS ORS-DA	4,644.00
A 2850.154-04	CHAPERONE/SUPERVIS ORS-MWD	2,950.00
A 2850.155-01	CLUB ADVISORS - HS	82,000.00
A 2850.155-02	CLUB ADVISORS - HTH	41,341.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	26,030.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,421.00
A 2850.156-01	MUSICAL ACTIVITIES - MHS	47,553.00
A 2850.156-02	MUSICAL ACTIVITIES - HTH	18,815.00
A 2850.400-01	CONTRACTUAL & OTHER	5,880.00
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,800.00
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700.00
2850	COCURRICULAR ACTIVITIES *	310,346.00
A 2855.150-01	SALARIES - COACHING - MHS	239,901.00
A 2855.150-02	SALARIES - COACHING - HTH	61,720.00
A 2855.150-03	SALARIES - COACHING - DAV	4,430.00
A 2855.150-04	SALARIES - COACHING - MWD	4,430.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	52,500.00

Account	Description	2021 - 22 Proposed Budget
A 2855.154-02	CHAPERONE/SUPERVIS ORS - HTH	15,000.00
A 2855.200-01	EQUIPMENT - MHS	9,000.00
A 2855.200-02	EQUIPMENT - HTH	4,000.00
A 2855.400-01	CONTRACTUAL & OTHER - MHS	59,250.00
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,650.00
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	62,500.00
A 2855.500-01	SUPPLIES & MATERIALS - MHS	29,946.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	11,518.00
2855	INTERSCHOLASTIC ACT. *	563,845.00
28	**	3,531,298.00
2	***	37,608,129.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	99,430.00
A 5510.160-00	SALARIES - TRANSPORTATION	301,268.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	72,595.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	76,500.00
5510	District Transportation Services *	549,793.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	93,000.00
A 5540.401-00	SPECIAL CLASSES	740,000.00
A 5540.402-01	ATHLETIC TRIPS	19,250.00
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

Account	Description	2021 - 22 Proposed Budget
A 5540.403-04	FIELDS TRIPS - MWD	185.00
A 5540.406-00	NON-PUBLIC SCHOOLS	755,000.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	680,000.00
A 5540.415-15	TRANSPORTATION- SCIENCE FIELD TRIPS	9,500.00
A 5540.416-20	TRANSPORTATION- MUSIC FIELD TRIPS	38,300.00
5540	CONTRACTED TRANSPORTATION *	2,340,740.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,500.00
5550	PUBLIC TRANSPORTATION *	2,500.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	97,500.00
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	545,000.00
5581	TRANS. BOCES *	642,500.00
55	**	3,535,533.00
5	***	3,535,533.00
A 9010.800-00	EMPLOYEES RETIREMENT	681,842.00
9010	EMP. RETIREMENT SYSTEM *	681,842.00
A 9020.800-00	TEACHERS RETIREMENT	2,381,563.00
9020	TEACHERS RETIRE. SYSTEM *	2,381,563.00
A 9030.800-00	SOCIAL SECURITY	2,258,694.00
9030	SOCIAL SECURITY *	2,258,694.00
A 9040.800-00	WORKERS COMP.	295,000.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 21-22 Voter Approved Budget (Detail)



Account	Description		2021 - 22 Proposed Budget
	INSURANCE		
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		45,000.00
9050	UNEMPLOYMENT	*	45,000.00
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.		26,250.00
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE		1,625.00
9055	DISABILITY INSURANCE	*	27,875.00
A 9060.801-00	HEALTH INSURANCE		5,825,000.00
A 9060.802-00	DENTAL INSURANCE		212,500.00
9060	HEALTH INSURANCE	*	6,037,500.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT		234,525.00
9089	OTHER	*	234,525.00
90		**	12,031,499.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS		1,535,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS		807,121.00
9710	TITLE II	*	2,342,121.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN		245,481.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN		59,694.00
9711	DEBT SERVICE	*	305,175.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 21-22 Voter Approved Budget (Detail)



Account	Description	2021 - 22 Proposed Budget
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	60,750.00
9760	TAN *	60,750.00
97	**	2,708,046.00
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	113,901.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	20,000.00
9950	TRANSFER TO OTHER FUNDS *	133,901.00
99	**	133,901.00
9	***	14,873,446.00
Grand Totals:		61,957,097.00