

MALVERNE UFSD

Budgeting Appropriation Status Report For 20-21 Voter Approved Budget (Detail)



Account	Description	2020 - 21 Proposed Budget
A 1010.400-00	CONTRACTUAL & OTHER	8,750.00
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,250.00
A 1010.500-00	MATERIALS & SUPPLIES	280.00
1010	Board of Education *	10,280.00
A 1040.160-00	SALARIES DISTRICT CLERK	24,401.00
A 1040.500-00	MATERIALS & SUPPLIES	290.00
1040	District Clerk *	24,691.00
A 1060.160-00	SALARIES - ELECTION	8,500.00
A 1060.400-00	CONTRACTUAL & OTHER	19,250.00
A 1060.500-00	SUPPLIES & MATERIALS	90.00
1060	District Meeting *	27,840.00
10	**	62,811.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	250,136.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	54,745.00
A 1240.400-00	CONTRACTUAL & OTHER	8,875.00
A 1240.500-00	SUPPLIES & MATERIALS	430.00
1240	Chief School Administrator *	314,186.00
12	**	314,186.00
A 1310.150-00	SALARIES - BUSINESS	174,209.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	146,965.00
A 1310.200-00	EQUIPMENT	4,340.00
A 1310.400-00	CONTRACTUAL & OTHER	65,200.00
A 1310.490-00	BOCES - BUSINESS ADMIN	24,253.00
A 1310.500-00	SUPPLIES & MATERIALS	3,150.00

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Account	Description	2020 - 21 Proposed Budget
1310	Business Administration *	418,117.00
A 1320.401	EXTERNAL AUDITOR	42,500.00
A 1320.402	CLAIMS AUDITOR	10,800.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,500.00
A 1320.404	CONTRACT ACCOUNTANT	86,750.00
A 1320.407	OMNI SERVICE CONTRACT	3,000.00
1320	Auditing *	171,550.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	58,500.00
A 1325.400-00	CONTRACTUAL & OTHER	10,000.00
1325	Treasurer *	68,500.00
13	**	658,167.00
A 1420.400-00	LEGAL FEES	246,250.00
1420	Legal *	246,250.00
A 1430.150-00	SALARIES - PROFESSIONAL	16,125.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	59,745.00
A 1430.162-00	CLERICAL OVERTIME	1,000.00
A 1430.164-00	CLERICAL SUBSTITUTES	46,000.00
A 1430.400-00	CONTRACTUAL & OTHER	29,500.00
A 1430.400-10	CONTRACTUAL ADVERTISING	25,250.00
A 1430.490-00	BOCES - PERSONNEL	41,950.00
A 1430.500-00	SUPPLIES & MATERIALS	3,500.00
1430	Personnel *	223,070.00
A 1480.410-00	PRINTING	44,500.00
A 1480.490-00	BOCES - PUBLIC	86,759.00

Account	Description	2020 - 21 Proposed Budget
	RELATIONS	
1480	Public Information and Services *	131,259.00
14	Personnel **	600,579.00
A 1620.150-00	SALARIES - PROFESSIONAL	132,000.00
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,063,734.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	83,500.00
A 1620.164-01	SALARIES-SECURITY HS	252,500.00
A 1620.164-02	SALARIES-SECURITY HTH	120,000.00
A 1620.164-03	SALARIES-SECURITY DA	27,500.00
A 1620.164-04	SALARIES-SECURITY MWD	5,000.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	18,500.00
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	320,000.00
A 1620.401-12	National Grid & Oil	245,000.00
A 1620.401-13	TELEPHONE	10,400.00
A 1620.401-14	SECURITY	3,250.00
A 1620.401-15	WATER	32,000.00
A 1620.401-16	EXTERMINATOR	3,950.00
A 1620.401-17	MISCELLANEOUS	7,250.00
A 1620.401-18	TELCO/INTERNET	400.00
A 1620.401-19	SERVICE CONTRACTS	47,500.00
A 1620.406-00	REPAIRS	72,500.00
A 1620.406-01	B&G REPAIRS-MHS	87,350.00
A 1620.406-02	B&G REPAIRS-HTH	57,000.00
A 1620.406-03	B&G REPAIRS-DA	38,850.00

Account	Description	2020 - 21 Proposed Budget
A 1620.406-04	B&G REPAIRS-MWD	17,000.00
A 1620.490-00	BOCES - OPERATION OF PLANT	41,250.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	13,875.00
A 1620.500-00	SUPPLIES AND MATERIALS	125,000.00
1620	Operation of Plant *	2,835,309.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	300,490.00
A 1621.200-00	EQUIPMENT	3,650.00
A 1621.400-00	CONTRACTUAL & OTHER	19,500.00
A 1621.401-18	TREE SERVICE	2,725.00
A 1621.500-00	SUPPLIES & MATERIALS	15,000.00
1621	Maintenance of Plant *	341,365.00
A 1680.200-00	EQUIPMENT	10,000.00
A 1680.400-00	CONTRACTUAL EXPENSES	2,000.00
A 1680.460-00	SOFTWARE	4,000.00
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	60,000.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	79,000.00
16	**	3,255,674.00
A 1910.400-00	GENERAL INSURANCE	292,775.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,375.00
1910	UNALLOCATED INSURANCE *	302,150.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,355.00

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Account	Description	2020 - 21 Proposed Budget
1920	SCHOOL ASSOCIATION * DUES	18,355.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	202,607.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,407.00
1981	ADMIN CHARGE-BOCES *	258,014.00
19	**	578,519.00
1	***	5,469,936.00
A 2010.150-00	SALARIES INSTRUCTIONAL	210,686.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	61,886.00
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	473,187.00
A 2020.150-00	SALARIES - DISTRICTWIDE	312,137.00
A 2020.150-01	SALARIES - MHS	541,616.00
A 2020.150-02	SALARIES - HTH	345,477.00
A 2020.150-03	SALARIES - DAV	245,526.00
A 2020.150-04	SALARIES - MWD	263,970.00
A 2020.154-01	SUPERVISION - A.M./P.M.	12,750.00
A 2020.154-02	SUPERVISION - A.M./P.M.	5,500.00
A 2020.160-00	SALARIES - NON- INSTRUCTIONAL	133,488.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	174,265.00
A 2020.160-02	SALARIES - NON-	175,389.00

Account	Description	2020 - 21 Proposed Budget
A 2020.160-03	INSTRUCTIONAL - HTH SALARIES - NON- INSTRUCTIONAL - DAV	110,040.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	100,738.00
A 2020.160-40	SALARIES - PRE -K NON- INSTRUCTIONAL	835.00
A 2020.162-01	CLERICAL OVERTIME - MHS	4,000.00
A 2020.162-02	CLERICAL OVERTIME - HTH	850.00
A 2020.162-03	CLERICAL OVERTIME - DAV	1,400.00
A 2020.162-04	CLERICAL OVERTIME - MWD	850.00
A 2020.200-01	EQUIPMENT - HS	1,875.00
A 2020.200-02	EQUIPMENT - MS	2,350.00
A 2020.200-03	EQUIPMENT - DA	900.00
A 2020.400-01	CONTRACTUAL & OTHER - HS	15,337.00
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	5,775.00
A 2020.500-01	SUPPLIES & MATERIALS - HS	16,835.00
A 2020.500-02	SUPPLIES & MATERIALS - MS	32,850.00
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,700.00
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944.00
2020	Supervision *	2,547,277.00
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	2020 - 21 Proposed Budget
20	**	3,097,764.00
A 2110.140-01	SALARIES - Leave Replacement	18,500.00
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	75,000.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	48,500.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	855,860.00
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	557,226.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	673,150.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,099,005.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	747,577.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	264,006.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	210,311.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	13,000.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	239,295.00
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	125,111.00
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	46,027.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	644,640.00
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	376,467.00
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	778,559.00

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A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	559,007.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	514,078.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	134,697.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	255,663.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	225,729.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	78,885.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	33,808.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,972,967.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	313,432.00
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	128,337.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	66,106.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	172,784.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	266,877.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,102,141.00
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	507,762.00
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	142,668.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	66,106.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	176,029.00
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	119,914.00

Account	Description	2020 - 21 Proposed Budget
A 2110.150-30	MTA Lane movements	125,000.00
A 2110.150-40	SALARIES - PRE K TEACHERS	8,500.00
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	12,000.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,500.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,000.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	3,000.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	52,463.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	15,500.00
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	800.00
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	15,000.00
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,667.00
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	4,033.00
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,500.00
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,115.00
A 2110.155-01-13	CURRICULUM WRITING- FOREIGN LANGUAGE MHS	1,933.00
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	4,633.00

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A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	2,792.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	1,775.00
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,068.00
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	729.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	513.00
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	427.00
A 2110.155-02	CURRICULUM WRITING - HTH MS	4,058.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,030.00
A 2110.155-02-13	CURRICULUM WRITING- FOREIGN LANGUAGE HTH	1,565.00
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	1,993.00
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,068.00
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	601.00
A 2110.155-03	CURRICULUM WRITING - DAV	4,271.00
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	372.00
A 2110.155-04	CURRICULUM WRITING - MWD	1,709.00
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	415.00
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,750.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,500.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,800.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	700.00
A 2110.157-01	TEACHER MENTORING - MHS	247.00

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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	70,000.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	210,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	270,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	325,000.00
A 2110.161-40	SALARIES PRE- K AIDES	2,250.00
A 2110.200-01-00	EQUIPMENT - HS	1,200.00
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	2,020.00
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000.00
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	21,766.00
A 2110.200-02-00	EQUIPMENT - HTH	975.00
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,152.00
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	7,000.00
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,228.00
A 2110.400-01-00	CONTRACTED TUTORING - MHS	23,250.00
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	3,000.00
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	6,798.00
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	20,100.00
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,400.00
A 2110.400-01-17	CONTRACTUAL & OTHER - ART - MHS	495.00
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION -	570.00

Account	Description	2020 - 21 Proposed Budget
	MHS	
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000.00
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	13,150.00
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	1,800.00
A 2110.400-02-30	APPR & RTI - HTH	5,250.00
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	880.00
A 2110.400-03-30	APPR & RTI - DAV	2,900.00
A 2110.470-00	TUITION - REGULAR SCHOOL	60,000.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	414,000.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	17,100.00
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395.00
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	4,475.00
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,420.00
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	19,500.00
A 2110.480-01-20	TEXTBOOKS - MUSIC - MHS	245.00
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	25,825.00
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
A 2110.480-02-17	TEXTBOOKS - ART - HTH	360.00

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A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	245.00
A 2110.480-03-00	TEXTBOOKS - DA	61,546.00
A 2110.480-03-13	TEXTBOOKS - FOREIGN LANGUAGE - DAV	2,960.00
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	770.00
A 2110.480-04-00	TEXTBOOKS - MWD	52,182.00
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435.00
A 2110.480-04-20	TEXTBOOKS - MUSIC - MWD	270.00
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	106,500.00
A 2110.490-00	BOCES - REGULAR SCHOOL	165,800.00
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	18,850.00
A 2110.490-04	BOCES - SCIENCE KITS MWD	10,000.00
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,400.00
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	11,580.00
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,200.00
A 2110.500-01-13	SUPPLIES & MATERIALS - FOREIGN LANG - MHS	1,580.00
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	10,500.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	21,300.00
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,160.00
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,700.00
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	970.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	11,000.00
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000.00
A 2110.500-01-24	SUPPLIES & MATERIALS -	465.00

Account	Description	2020 - 21 Proposed Budget
	HEALTH EDUCATION - MHS	
A 2110.500-01-28	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	1,215.00
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	500.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,160.00
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,000.00
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	970.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	5,055.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,425.00
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	22,405.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	847.00
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	968.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,300.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	14,185.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	847.00
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	915.00
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	105.00
2110	Teaching - Regular School *	17,516,163.00
21	Teaching - Regular School **	17,516,163.00

Account	Description	2020 - 21 Proposed Budget
A 2250.150-00	SALARIES - INSTRUCTIONAL	171,314.00
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	817,761.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	553,388.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	790,825.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	748,814.00
A 2250.153-01	HOME TUTORING - MHS	5,500.00
A 2250.153-02	HOME TUTORING - HTH	4,000.00
A 2250.153-03	HOME TUTORING - DAV	500.00
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	166,578.00
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	850.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	608,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	897,000.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	486,250.00
A 2250.473-00	TUITION - CHARTER SCHOOLS	8,500.00
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	4,281,500.00
A 2250.500-01	SUPPLIES & MATERIALS -	1,950.00

Account	Description	2020 - 21 Proposed Budget
A 2250.500-02	SPECIAL EDUCATION - 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 *	9,573,630.00
A 2280.490-00	BOCES - OCC ED TUITION	372,775.00
2280	Occupational Education *	372,775.00
22	**	9,946,405.00
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	125,111.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	132,187.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	35,050.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	48,317.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	57,745.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	59,936.00
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	49,740.00
A 2610.200-01	EQUIPMENT - HS LIBRARY	2,000.00
A 2610.200-03	EQUIPMENT - DA LIBRARY	3,900.00
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,400.00
A 2610.201-01	FURNITURE- H.S LIBRARY	4,800.00
A 2610.400-02	CONTRACTUAL & OTHER	800.00

Account	Description	2020 - 21 Proposed Budget
	- MS	
A 2610.400-03	CONTRACTUAL & OTHER - DA	760.00
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,500.00
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	4,000.00
A 2610.458-04	LIBRARY BOOKS - MWD	4,000.00
A 2610.459-01	PERIODICALS/MAGAZINE -H.S	1,900.00
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	3,750.00
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	1,490.00
A 2610.500-02	SUPPLIES - MS	2,600.00
A 2610.500-03	SUPPLIES - DA	1,925.00
A 2610.500-04	SUPPLIES - MWD	1,950.00
2610	School Library *	594,766.00
A 2630.160-00	SALARIES - NON- INSTRUCTIONAL	127,808.00
A 2630.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	52,190.00
A 2630.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	61,236.00
A 2630.160-03	SALARIES - NON-	22,283.00

Account	Description	2020 - 21 Proposed Budget
A 2630.160-04	INSTRUCTIONAL - DAV SALARIES - NON- INSTRUCTIONAL - MWD	22,283.00
A 2630.200-00	EQUIPMENT - TECHNOLOGY	574,300.00
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	134,000.00
A 2630.460-00	SOFTWARE	56,780.00
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	310,000.00
A 2630.500-00	SUPPLIES & MATERIALS	70,825.00
2630	Computer Assisted Instruction *	1,431,705.00
26	**	2,026,471.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000.00
A 2805.400-00	CONTRACTUAL	47,500.00
2805	Registrar *	67,500.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	363,088.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	145,335.00
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000.00
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	159,937.00
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	143,806.00
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	42,724.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	15,250.00
A 2810.400-02	CONTRACTUAL & OTHER - MS	3,000.00

Account	Description	2020 - 21 Proposed Budget
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	9,500.00
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 *	957,840.00
A 2815.160-00	SALARIES - NURSES	102,192.00
A 2815.160-01	SALARIES - NURSES - MHS	49,857.00
A 2815.160-02	SALARIES - NURSES - HTH	49,763.00
A 2815.160-03	SALARIES - NURSES - DAV	47,619.00
A 2815.160-04	SALARIES - NURSES - MWD	48,988.00
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	77,500.00
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

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Account	Description	2020 - 21 Proposed Budget
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 *	858,799.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	116,248.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	131,212.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	82,222.00
2820	PSYCHOLOGY SERVICES *	329,682.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	102,722.00
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	25,681.00
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	82,460.00
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	125,413.00
2825	SOCIAL WORK SERVICES *	336,276.00
A 2850.154-01	CHAPERONE/SUPERVIS ORS-HS	25,436.00
A 2850.154-02	CHAPERONE/SUPERVIS ORS-MS	21,516.00
A 2850.154-03	CHAPERONE/SUPERVIS ORS-DA	4,618.00
A 2850.154-04	CHAPERONE/SUPERVIS ORS-MWD	3,000.00
A 2850.155-01	CLUB ADVISORS - HS	81,188.00
A 2850.155-02	CLUB ADVISORS - HTH	40,932.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,772.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,224.00
A 2850.156-01		44,050.00

Account	Description	2020 - 21 Proposed Budget
	MUSICAL ACTIVITIES - MHS	
A 2850.156-02	MUSICAL ACTIVITIES - HTH	18,628.00
A 2850.400-01	CONTRACTUAL & OTHER	5,885.00
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,800.00
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,725.00
2850	COCURRICULAR ACTIVITIES *	305,774.00
A 2855.150-01	SALARIES - COACHING - MHS	230,100.00
A 2855.150-02	SALARIES - COACHING - HTH	61,109.00
A 2855.150-03	SALARIES - COACHING - DAV	4,387.00
A 2855.150-04	SALARIES - COACHING - MWD	4,387.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	52,500.00
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	59,750.00
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,150.00
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	62,500.00
A 2855.500-01	SUPPLIES & MATERIALS - MHS	29,950.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	11,523.00
2855	INTERSCHOLASTIC ACT. *	553,356.00
28	**	3,409,227.00

Account	Description	2020 - 21 Proposed Budget
2	***	35,996,030.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	104,750.00
A 5510.160-00	SALARIES - TRANSPORTATION	283,653.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	69,533.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	70,000.00
5510	District Transportation Services *	527,936.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	86,500.00
A 5540.401-00	SPECIAL CLASSES	745,000.00
A 5540.402-01	ATHLETIC TRIPS	22,500.00
A 5540.403-01	FIELDS TRIPS - HS	2,500.00
A 5540.403-02	FIELDS TRIPS - MS	3,885.00
A 5540.403-03	FIELDS TRIPS - DA	470.00
A 5540.403-04	FIELDS TRIPS - MWD	190.00
A 5540.406-00	NON-PUBLIC SCHOOLS	762,500.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	505,000.00
A 5540.415-15	TRANSPORTATION- SCIENCE FIELD TRIPS	9,500.00
A 5540.416-20	TRANSPORTATION- MUSIC FIELD TRIPS	40,000.00
5540	CONTRACTED TRANSPORTATION *	2,178,045.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,750.00
5550	PUBLIC TRANSPORTATION *	2,750.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	100,000.00
A 5581.491-00	BOCES - HANDICAPPED	555,000.00

Account	Description		2020 - 21 Proposed Budget
	TRANSPORTATION		
5581	TRANS. BOCES *		655,000.00
55	**		3,363,731.00
5	***		3,363,731.00
A 9010.800-00	EMPLOYEES RETIREMENT		632,456.00
9010	EMP. RETIREMENT SYSTEM *		632,456.00
A 9020.800-00	TEACHERS RETIREMENT		2,260,299.00
9020	TEACHERS RETIRE. SYSTEM *		2,260,299.00
A 9030.800-00	SOCIAL SECURITY		2,189,855.00
9030	SOCIAL SECURITY *		2,189,855.00
A 9040.800-00	WORKERS COMP. INSURANCE		295,000.00
9040	WORKERS COMPENSATION *		295,000.00
A 9045.800-00	LIFE INSURANCE		70,000.00
9045	LIFE INSURANCE *		70,000.00
A 9050.800-00	UNEMPLOYMENT INSURANCE		36,000.00
9050	UNEMPLOYMENT *		36,000.00
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.		26,500.00
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE		1,650.00
9055	DISABILITY INSURANCE *		28,150.00
A 9060.801-00	HEALTH INSURANCE		5,748,160.00

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Account	Description	2020 - 21 Proposed Budget
A 9060.802-00	DENTAL INSURANCE	207,500.00
9060	HEALTH INSURANCE *	5,955,660.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	511,564.00
9089	OTHER *	511,564.00
90	**	11,978,984.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,495,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS	846,591.00
9710	TITLE II *	2,341,591.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	440,963.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	68,297.00
9711	DEBT SERVICE *	509,260.00
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	63,000.00
9760	TAN *	63,000.00
97	**	2,913,851.00
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	116,440.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	15,000.00
9950	TRANSFER TO OTHER FUNDS *	131,440.00
99	**	131,440.00
9	***	15,024,275.00



Account	Description	2020 - 21 Proposed Budget
Grand Totals:		59,853,972.00