

Account	Description	2024 - 25 Proposed Budget
A 1010.400-00	CONTRACTUAL & OTHER	8,900.00
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,050.00
A 1010.500-00	MATERIALS & SUPPLIES	275.00
1010	Board of Education *	10,225.00
A 1040.160-00	SALARIES DISTRICT CLERK	30,197.00
A 1040.500-00	MATERIALS & SUPPLIES	285.00
1040	District Clerk *	30,482.00
A 1060.160-00	SALARIES - ELECTION	4,750.00
A 1060.400-00	CONTRACTUAL & OTHER	22,000.00
A 1060.490-00	BOCES - DISTRICT MEETING	11,385.00
A 1060.500-00	SUPPLIES & MATERIALS	85.00
1060	District Meeting *	38,220.00
10	**	78,927.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	274,601.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	59,528.00
A 1240.400-00	CONTRACTUAL & OTHER	11,650.00
A 1240.500-00	SUPPLIES & MATERIALS	600.00
1240	Chief School Administrator *	346,379.00
12	**	346,379.00
A 1310.150-00	SALARIES - BUSINESS	182,539.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	177,622.00
A 1310.200-00	EQUIPMENT	4,715.00
A 1310.400-00	CONTRACTUAL & OTHER	60,450.00
A 1310.490-00	BOCES - BUSINESS	41,100.00

Account	Description	2024 - 25 Proposed Budget
A 1310.500-00	ADMIN SUPPLIES & MATERIALS	3,250.00
1310	Business Administration *	469,676.00
A 1320.401	EXTERNAL AUDITOR	45,150.00
A 1320.402	CLAIMS AUDITOR	18,090.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,500.00
A 1320.404	CONTRACT ACCOUNTANT	82,500.00
A 1320.407	OMNI SERVICE CONTRACT	2,700.00
1320	Auditing *	176,940.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	112,472.00
A 1325.400-00	CONTRACTUAL & OTHER	10,500.00
1325	Treasurer *	122,972.00
A 1345.150-00	SALARIES - PROFESSIONAL	9,115.00
1345	Purchasing *	9,115.00
13	**	778,703.00
A 1420.400-00	LEGAL FEES	300,000.00
1420	Legal *	300,000.00
A 1430.150-00	SALARIES - PROFESSIONAL	18,838.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	65,278.00
A 1430.162-00	CLERICAL OVERTIME	775.00
A 1430.164-00	CLERICAL SUBSTITUTES	51,750.00
A 1430.400-00	CONTRACTUAL & OTHER	27,700.00
A 1430.400-10	CONTRACTUAL ADVERTISING	22,000.00

Account	Description	2024 - 25 Proposed Budget
A 1430.490-00	BOCES - PERSONNEL	40,200.00
A 1430.500-00	SUPPLIES & MATERIALS	2,500.00
1430	Personnel *	229,041.00
A 1480.410-00	PRINTING	47,050.00
A 1480.490-00	BOCES - PUBLIC RELATIONS	98,335.00
1480	Public Information and Services *	145,385.00
14	Personnel **	674,426.00
A 1620.150-00	SALARIES - PROFESSIONAL	116,902.00
A 1620.160-00	SALARIES - NON- INSTRUCTION	1,404,605.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	113,250.00
A 1620.164-01	SALARIES-SECURITY HS	320,000.00
A 1620.164-02	SALARIES-SECURITY HTH	180,000.00
A 1620.164-03	SALARIES-SECURITY DA	58,500.00
A 1620.164-04	SALARIES-SECURITY MWD	58,500.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,625.00
A 1620.200-01	EQUIPMENT - HS	4,000.00
A 1620.200-02	EQUIPMENT - MS	4,000.00
A 1620.200-03	EQUIPMENT - DA	4,000.00
A 1620.200-04	EQUIPMENT - MWD	4,000.00
A 1620.401-11	ELECTRIC	465,250.00
A 1620.401-12	National Grid & Oil	279,260.00
A 1620.401-13	TELEPHONE	11,500.00
A 1620.401-14	SECURITY	2,850.00
A 1620.401-15	WATER	41,650.00
A 1620.401-16	EXTERMINATOR	8,300.00
A 1620.401-17	MISCELLANEOUS	8,250.00

Account	Description	2024 - 25 Proposed Budget
A 1620.401-18	TELCO/INTERNET	360.00
A 1620.401-19	SERVICE CONTRACTS	55,500.00
A 1620.406-00	REPAIRS	437,725.00
A 1620.406-01	B&G REPAIRS-MHS	95,900.00
A 1620.406-02	B&G REPAIRS-HTH	62,800.00
A 1620.406-03	B&G REPAIRS-DA	42,750.00
A 1620.406-04	B&G REPAIRS-MWD	20,150.00
A 1620.490-00	BOCES - OPERATION OF PLANT	59,750.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,000.00
A 1620.500-00	SUPPLIES AND MATERIALS	185,000.00
1620	Operation of Plant *	4,076,377.00
A 1621.150-00	SALARIES - PROFESSIONAL	12,516.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	304,981.00
A 1621.200-00	EQUIPMENT	4,335.00
A 1621.400-00	CONTRACTUAL & OTHER	21,500.00
A 1621.401-18	TREE SERVICE	5,500.00
A 1621.500-00	SUPPLIES & MATERIALS	18,375.00
1621	Maintenance of Plant *	367,207.00
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	48,250.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	67,050.00
16	**	4,510,634.00

Account	Description	2024 - 25 Proposed Budget
A 1910.400-00	GENERAL INSURANCE	425,800.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,150.00
1910	UNALLOCATED INSURANCE *	434,950.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	19,450.00
1920	SCHOOL ASSOCIATION DUES *	19,450.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	247,594.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	63,428.00
1981	ADMIN CHARGE-BOCES *	311,022.00
19	**	765,422.00
1	***	7,154,491.00
A 2010.150-00	SALARIES INSTRUCTIONAL	239,063.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	69,146.00
A 2010.200-00	EQUIPMENT	7,250.00
A 2010.400-00	CONTRACTUAL & OTHER	28,000.00
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	212,175.00
A 2010.500-00	SUPPLIES & MATERIALS	1,100.00
2010	CURR. DEV./SUPERVISION *	556,734.00
A 2020.150-00	SALARIES - DISTRICTWIDE	356,873.00
A 2020.150-01	SALARIES - MHS	539,196.00
A 2020.150-02	SALARIES - HTH	375,627.00
A 2020.150-03	SALARIES - DAV	267,135.00

Account	Description	2024 - 25 Proposed Budget
A 2020.150-04	SALARIES - MWD	277,808.00
A 2020.154-01	SUPERVISION - A.M./P.M.	16,000.00
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500.00
A 2020.160-00	SALARIES - NON- INSTRUCTIONAL	159,890.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	192,180.00
A 2020.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	175,215.00
A 2020.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	88,385.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	114,044.00
A 2020.160-40	SALARIES - PRE -K NON- INSTRUCTIONAL	1,000.00
A 2020.162-01	CLERICAL OVERTIME - MHS	4,500.00
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000.00
A 2020.162-03	CLERICAL OVERTIME - DAV	3,250.00
A 2020.162-04	CLERICAL OVERTIME - MWD	2,000.00
A 2020.200-01	EQUIPMENT - HS	3,200.00
A 2020.200-02	EQUIPMENT - MS	2,350.00
A 2020.200-03	EQUIPMENT - DA	1,200.00
A 2020.200-04	EQUIPMENT - MWD	1,500.00
A 2020.400-01	CONTRACTUAL & OTHER - HS	18,516.00
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,780.00
A 2020.400-03	CONTRACTUAL & OTHER - DA	11,244.00
A 2020.400-04	CONTRACTUAL & OTHER - MWD	6,250.00
A 2020.500-01	SUPPLIES & MATERIALS - HS	18,735.00
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,100.00
A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 24-25 Voter Approved Budget (Detail)



Account	Description	2024 - 25 Proposed Budget
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944.00
2020	Supervision *	2,711,422.00
A 2070.400-00	IN-SERVICE OTHER EXPENSES	35,750.00
A 2070.490-00	BOCES - INSERVICE TRAINING	42,550.00
2070	Inservice Training *	78,300.00
20	**	3,346,456.00
A 2110.140-01	SALARIES - Leave Replacement	15,000.00
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	112,000.00
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	105,000.00
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	94,500.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	61,500.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	991,040.00
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	530,815.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	941,927.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,314,183.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	950,781.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	297,022.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	373,167.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,250.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	340,343.00

Account	Description	2024 - 25 Proposed Budget
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	137,446.00
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	39,057.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	672,269.00
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	513,528.00
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	808,464.00
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	626,184.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	600,131.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	143,557.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	250,294.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	325,187.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	81,063.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	54,042.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,148,244.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	334,136.00
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	194,871.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	41,071.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	198,712.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	257,776.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,388,028.00

Account	Description	2024 - 25 Proposed Budget
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	500,261.00
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	165,262.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	41,071.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	216,819.00
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	140,752.00
A 2110.150-30	MTA Lane movements	100,000.00
A 2110.150-40	SALARIES - PRE K TEACHERS	10,300.00
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	53,000.00
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	40,000.00
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,250.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,150.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,925.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	52,859.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	50,750.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	21,975.00
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388.00
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	14,500.00
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,130.00
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444.00
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	7,500.00

Account	Description	2024 - 25 Proposed Budget
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,172.00
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,250.00
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,306.00
A 2110.155-01-13	CURRICULUM WRITING- WORLD LANGUAGE MHS	2,284.00
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,640.00
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	6,088.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	5,734.00
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,100.00
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	789.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	600.00
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	500.00
A 2110.155-02	CURRICULUM WRITING - HTH MS	750.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,073.00
A 2110.155-02-13	CURRICULUM WRITING- WORLD LANGUAGE HTH	2,320.00
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	2,400.00
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,972.00
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	4,690.00
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,100.00
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	689.00
A 2110.155-03	CURRICULUM WRITING - DAV	4,450.00
A 2110.155-03-13	CURRICULUM WRITING- WORLD LANGUAGE DAV	1,784.00
A 2110.155-03-20	CURRIC. WRITING MUSIC	426.00

Account	Description	2024 - 25 Proposed Budget
	- DAV	
A 2110.155-04	CURRICULUM WRITING - MWD	5,000.00
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	476.00
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,625.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,975.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,800.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	580.00
A 2110.157-01	TEACHER MENTORING - MHS	587.00
A 2110.157-02	TEACHER MENTORING - HTH	8,078.00
A 2110.157-03	TEACHER MENTORING - DAV	6,703.00
A 2110.157-04	TEACHER MENTORING - MWD	5,782.00
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	87,750.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	310,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	400,000.00
A 2110.161-40	SALARIES PRE- K AIDES	4,000.00
A 2110.200-01-00	EQUIPMENT - HS	2,500.00
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	14,078.00
A 2110.200-02-00	EQUIPMENT - HTH	1,300.00
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,100.00
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000.00
A 2110.200-02-20	EQUIPMENT - MUSIC -	2,200.00

Account	Description	2024 - 25 Proposed Budget
A 2110.200-03-00	HTH 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	3,400.00
A 2110.400-01-00	CONTRACTED TUTORING - MHS	19,500.00
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	5,000.00
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	3,950.00
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	36,250.00
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,475.00
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	28,550.00
A 2110.400-01-30	APPR & RTI - MHS	36,250.00
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	2,000.00
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	12,325.00
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850.00
A 2110.400-02-30	APPR & RTI - HTH	6,175.00
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875.00
A 2110.400-03-30	APPR & RTI - DAV	2,750.00
A 2110.470-00	TUITION - REGULAR SCHOOL	46,750.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	322,000.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	18,830.00
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	13,722.00

Account	Description	2024 - 25 Proposed Budget
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,850.00
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,970.00
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,800.00
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	14,000.00
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,646.00
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	3,500.00
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	4,200.00
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	5,900.00
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250.00
A 2110.480-03-00	TEXTBOOKS - DA	92,120.00
A 2110.480-03-13	TEXTBOOKS - WORLD LANGUAGE - DAV	710.00
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	760.00
A 2110.480-04-00	TEXTBOOKS - MWD	110,683.00
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190.00
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	102,500.00
A 2110.490-00	BOCES - REGULAR SCHOOL	304,450.00
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	7,500.00
A 2110.490-04	BOCES - SCIENCE KITS MWD	2,000.00
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,450.00
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	12,868.00
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,895.00

Account	Description	2024 - 25 Proposed Budget
A 2110.500-01-13	SUPPLIES & MATERIALS - WORLD LANG - MHS	2,330.00
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	5,750.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	14,450.00
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,188.00
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,600.00
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,177.00
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	45,500.00
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	900.00
A 2110.500-02-13	SUPPLIES & MATERIALS - WORLD LANG - HTH	2,150.00
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,250.00
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	7,800.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,188.00
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,100.00
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	15,918.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383.00
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	29,364.00

Account	Description	2024 - 25 Proposed Budget
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	600.00
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	4,500.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	23,085.00
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	600.00
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 *	20,072,182.00
21	Teaching - Regular School **	20,072,182.00
A 2250.150-00	SALARIES - INSTRUCTIONAL	182,884.00
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	935,489.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	576,428.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	873,013.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	809,383.00
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	97,110.00
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	32,370.00
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	97,110.00
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	129,480.00
A 2250.153-01	HOME TUTORING - MHS	5,000.00

Account	Description	2024 - 25 Proposed Budget
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	8,000.00
A 2250.160-00	SALARIES - NON- INSTRUCTIONAL	163,731.00
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,200.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	996,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	930,500.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	758,750.00
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,000.00
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	5,422,825.00
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 *	12,054,648.00
A 2280.490-00	BOCES - OCC ED TUITION	380,443.00

Account	Description	2024 - 25 Proposed Budget
2280	Occupational Education *	380,443.00
22	**	12,435,091.00
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	15,215.00
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,810.00
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	5,500.00
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	21,500.00
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	24,000.00
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	6,000.00
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	7,000.00
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	14,575.00
A 2332.490-00	BOCES - SUMMER PROGRAMS	125,000.00
2332	Summer School *	242,600.00
23	**	242,600.00
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,488.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	86,235.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	110,554.00
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD	28,412.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	45,547.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	65,074.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	45,261.00

Account	Description	2024 - 25 Proposed Budget
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	46,686.00
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000.00
A 2610.200-03	EQUIPMENT - DA LIBRARY	1,200.00
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	1,375.00
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	3,000.00
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	2,625.00
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	24,250.00
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

MALVERNE UFSD

Budgeting Appropriation Status Report For 24-25 Voter Approved Budget (Detail)



Account	Description	2024 - 25 Proposed Budget
A 2610.500-04	SUPPLIES - MWD	1,850.00
2610	School Library *	587,587.00
A 2630.160-00	SALARIES - NON- INSTRUCTIONAL	150,868.00
A 2630.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	60,199.00
A 2630.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	46,708.00
A 2630.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	46,011.00
A 2630.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	46,011.00
A 2630.200-00	EQUIPMENT - TECHNOLOGY	589,500.00
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000.00
A 2630.460-00	SOFTWARE	64,925.00
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	380,785.00
A 2630.500-00	SUPPLIES & MATERIALS	69,875.00
2630	Computer Assisted Instruction *	1,603,882.00
26	**	2,191,469.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,859.00
A 2805.400-00	CONTRACTUAL	44,250.00
A 2805.500-00	SUPPLIES & MATERIALS	1,900.00
2805	Registrar *	67,009.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	374,800.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	280,851.00
A 2810.150-02-01	SALARIES - PUPIL	20,000.00

Account	Description	2024 - 25 Proposed Budget
	PERSONNEL SERVICES HTH	
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	121,758.00
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	184,123.00
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	49,132.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,320.00
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,200.00
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,700.00
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,250.00
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000.00
A 2810.510-01	TESTING PROGRAMS - MHS	32,000.00
2810	Guidance/Pupil Personnel *	1,125,134.00
A 2815.160-00	SALARIES - NURSES	107,500.00
A 2815.160-01	SALARIES - NURSES - MHS	62,111.00
A 2815.160-02	SALARIES - NURSES - HTH	61,313.00
A 2815.160-03	SALARIES - NURSES - DAV	55,960.00
A 2815.160-04	SALARIES - NURSES - MWD	55,460.00
A 2815.160-40	SALARIES - Pre- K NURSES	1,500.00
A 2815.400-00	CONTRACTUAL & OTHER	513,750.00
A 2815.400-01	CONTRACTUAL & OTHER - HS	290.00
A 2815.400-02	CONTRACTUAL & OTHER - MS	250.00
A 2815.400-03	CONTRACTUAL & OTHER - DA	250.00
A 2815.400-04	CONTRACTUAL & OTHER - MWD	250.00

Account	Description	2024 - 25 Proposed Budget
A 2815.400-05	CONTRACTUAL & OTHER - OL	305.00
A 2815.400-06	CONTRACTUAL & OTHER - GL	625.00
A 2815.490-00	BOCES - HEALTH SERVICES	65,250.00
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,150.00
A 2815.500-02	SUPPLIES & MATERIALS - MS	675.00
A 2815.500-03	SUPPLIES & MATERIALS - DA	675.00
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515.00
A 2815.500-05	SUPPLIES & MATERIALS - OLL	600.00
A 2815.500-06	SUPPLIES & MATERIALS - GL	295.00
2815	Health Services *	928,724.00
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	24,872.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,390.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	83,052.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	106,551.00
2820	PSYCHOLOGY SERVICES *	364,865.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	137,508.00
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	74,492.00
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	112,228.00
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	137,837.00
2825	SOCIAL WORK SERVICES *	462,065.00
A 2850.154-01	CHAPERONE/SUPERVIS	41,928.00

Account	Description	2024 - 25 Proposed Budget
A 2850.154-02	ORS-HS CHAPERONE/SUPERVIS	21,247.00
A 2850.154-03	ORS-MS CHAPERONE/SUPERVIS	4,884.00
A 2850.154-04	ORS-DA CHAPERONE/SUPERVIS	3,450.00
A 2850.155-01	ORS-MWD CLUB ADVISORS - HS	87,347.00
A 2850.155-02	CLUB ADVISORS - HTH	43,238.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,622.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	25,618.00
A 2850.156-01	MUSICAL ACTIVITIES - MHS	49,788.00
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,626.00
A 2850.156-03	MUSICAL ACTIVITIES - DAV	7,844.00
A 2850.400-01	CONTRACTUAL & OTHER	6,105.00
A 2850.500-01	SUPPLIES & MATERIALS - HS	11,808.00
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,400.00
2850	COCURRICULAR * ACTIVITIES	350,905.00
A 2855.150-01	SALARIES - COACHING - MHS	278,558.00
A 2855.150-02	SALARIES - COACHING - HTH	68,462.00
A 2855.150-03	SALARIES - COACHING - DAV	6,252.00
A 2855.150-04	SALARIES - COACHING - MWD	6,252.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	70,000.00
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	81,950.00

Account	Description	2024 - 25 Proposed Budget
A 2855.400-02	- MHS CONTRACTUAL & OTHER	18,500.00
A 2855.490-00	- HTH BOCES - INTERSCHOLASTIC ATHLETICS	65,280.00
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663.00
2855	INTERSCHOLASTIC ACT. *	693,400.00
28	**	3,992,102.00
2	***	42,279,900.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	119,717.00
A 5510.160-00	SALARIES - TRANSPORTATION	328,661.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	76,933.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	96,500.00
5510	District Transportation Services *	621,811.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	117,100.00
A 5540.401-00	SPECIAL CLASSES	865,000.00
A 5540.402-01	ATHLETIC TRIPS	25,000.00
A 5540.403-01	FIELDS TRIPS - HS	5,250.00
A 5540.403-02	FIELDS TRIPS - MS	3,350.00
A 5540.403-03	FIELDS TRIPS - DA	3,500.00
A 5540.403-04	FIELDS TRIPS - MWD	3,000.00
A 5540.406-00	NON-PUBLIC SCHOOLS	1,255,000.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	747,500.00
A 5540.415-15	TRANSPORTATION-	8,400.00

Account	Description	2024 - 25 Proposed Budget
A 5540.416-20	SCIENCE FIELD TRIPS TRANSPORTATION- MUSIC FIELD TRIPS	75,200.00
5540	CONTRACTED TRANSPORTATION *	3,108,300.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,000.00
5550	PUBLIC TRANSPORTATION *	2,000.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	115,730.00
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	530,000.00
5581	TRANS. BOCES *	645,730.00
55	**	4,377,841.00
5	***	4,377,841.00
A 9010.800-00	EMPLOYEES RETIREMENT	772,286.00
9010	EMP. RETIREMENT SYSTEM *	772,286.00
A 9020.800-00	TEACHERS RETIREMENT	2,735,175.00
9020	TEACHERS RETIRE. SYSTEM *	2,735,175.00
A 9030.800-00	SOCIAL SECURITY	2,567,212.00
9030	SOCIAL SECURITY *	2,567,212.00
A 9040.800-00	WORKERS COMP. INSURANCE	295,000.00
9040	WORKERS COMPENSATION *	295,000.00
A 9045.800-00	LIFE INSURANCE	50,000.00

Account	Description		2024 - 25 Proposed Budget
9045	LIFE INSURANCE	*	50,000.00
A 9050.800-00	UNEMPLOYMENT INSURANCE		38,875.00
9050	UNEMPLOYMENT	*	38,875.00
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.		25,500.00
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE		2,875.00
9055	DISABILITY INSURANCE	*	28,375.00
A 9060.801-00	HEALTH INSURANCE		7,523,500.00
A 9060.802-00	DENTAL INSURANCE		218,750.00
9060	HEALTH INSURANCE	*	7,742,250.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT		237,350.00
9089	OTHER	*	237,350.00
90		**	14,466,523.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS		1,515,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS		769,770.00
9710	TITLE II	*	2,284,770.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN		261,629.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN		43,545.00
9711	DEBT SERVICE	*	305,174.00
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST		86,625.00
9760	TAN	*	86,625.00



Account	Description	2024 - 25 Proposed Budget
97	**	2,676,569.00
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	170,319.00
A 9950.901-00	TRANSFER TO CAPITAL	115,000.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	33,250.00
9950	TRANSFER TO OTHER FUNDS *	318,569.00
99	**	318,569.00
9	***	17,461,661.00
Grand Totals:		71,273,893.00