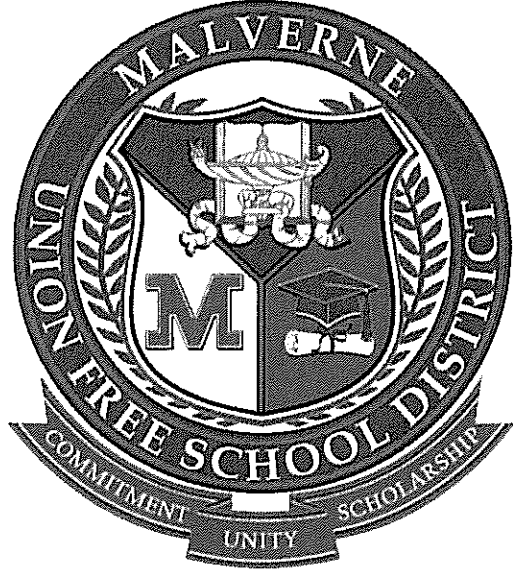




2024-2025 Budget

Budget Workshops

February 27, 2024

March 26, 2024

Welcome

Line by Line budget review of the following codes:

February 27, 2024

2010 – Curriculum Development/Supervision	2630 – Computer Assisted Instruction
2020 – Supervision	2805 – Registrar
2070 – In-service Training	2810 – Guidance
2110 – Regular Education	2815 – Health Services
2250 – Special Education	2820 – Psychology Services
2280 – Occupational Education	2825 – Social Work Services
2332 – Summer School	2850 – Co-curricular Activities
2610 – School Library	2855 – Interscholastic Activities

March 26, 2024

1010 – Board of Education	1620 – Operation of Plant
1040 – District Clerk	1621 – Maintenance of Plant
1060 – District Meeting	1680 – Central Data Processing
1240 – Chief School Administrator	1910 – Unallocated Insurance
1310 – Business Administration	1920 – School Association Dues
1320 – Auditing	1981 – Admin Charges BOCES
1325 – Treasurer	5510 – 5581 – Transportation
1420 – Legal	9000 - 9089 – Employee Benefits
1430 – Personnel	9700 - 9760 – Debt Service
1480 – Public Information & Services	9950 – Transfer to Other Funds

Understanding Your School Budget

Each May, residents of the school district vote on the school district budget that has been adopted by the Board of Education. The school district budget is a set of expenditure codes. The codes have specific meaning and purpose as identified by the Office of the State Comptroller. The four major levels of organization are as follows:

- **Function Code** – these broadly identify each area of expenditures (first 4 digits – **xxxx**- ____ - __ - __)
- **Object Code** – these define the purpose the money is budgeted for within each code, i.e, salaries, equipment, etc., (middle 3 digits – ____ - **xxx**- __ - __)
- **Location Code** – each building is assigned their own code number, i.e., Malverne High School = 01 (next 2 digits - ____ - ____ - **xx** - __)
- **Program Code** - Instructional based codes also have program code which designate specific instructional programs as a code number (last 2 digits - ____ - ____ - __ - **xx**)

The following is a breakdown of the four different levels.

FUNCTION CODES: (first 4 digits – **xxxx** - ____ - __ - __)

CODE 1000 – General Support

This code includes budget lines for the Board of Education, District Clerk, the annual budget vote and election, as well as Central Office (Offices of the Superintendent, & Assistant Superintendents), auditing, operations and maintenance, utilities, and insurance.

CODE 2000 – Instruction

Instruction is by far the largest category of expenditures. It includes all appropriations for regular elementary and secondary schools and all other general instructional support. In addition, expenditures for special education programs, as required by law, and budgets for extracurricular activities (clubs, intramurals, etc.) and interscholastic athletics are incorporated into this code.

CODES 3000 & 4000 ARE NOT USED AND ARE DELIBERATELY LEFT BLANK

CODE 5000 – Transportation

All student transportation, whether by our own buses or by contract with private companies and BOCES, are coded here. Salaries for drivers as well as the maintenance of the fleet are included.

CODE 6000's thru 8000's ARE NOT USED AND ARE DELIBERATELY LEFT BLANK

CODE 9000 – Undistributed

This code refers to budgeted items paid to agencies rather than vendors or individuals. Included here are all benefits, such as health, dental, and life insurance as provided for by contracts with employee groups, as well as payments to the Social Security and retirement systems. Also here are payments for interest and principal payments for borrowing, whether for short term purposes or for long term debt for capital projects.

Code	Description
1000-1999	General Support
2000-2999	Instruction
5000-5999	Transportation
9000-9999	Undistributed

OBJECT CODES: (middle 3 digits - ____ - xxx - __ - __)

The object of the expenditure is a secondary classification and identifies the item purchased or service obtained in order to carry out a function. A general breakdown of object codes is as follows:

.100's	Salaries	.500's	Materials and Supplies
.200's	Equipment	.600's	Debt Service Principal
.400's	Contractual and Other	.700's	Debt Service Interest
.480's	Textbooks/Workbooks	.800's	Employee Benefits
.490's	BOCES	.900's	Interfund Transfer

LOCATION CODES: (next 2 digits - ____ - ____ - xx - __)

Malverne UFSD has adopted the following system of coding for its instructional budget code locations.

Code	Description	Code	Description
00	Districtwide	01	Malverne High School
02	Howard T. Herber Middle School	03	Davison Avenue School
04	Maurice W Downing Elem School	05	OLL
06	GL		

PROGRAM CODES: (last 2 digits - ____ - ____ - __ - xx)

Malverne UFSD has adopted the following system of coding for its instructional budget code locations.

Code	Description	Code	Description
12	English	13	Foreign Language
14	Math	15	Science
16	Social Studies	17	Art
18	Phys Ed	19	Driver Ed
20	Music	21	Business
22	Family & Consumer Science	24	Health
28	Bilingual	30	APPR & RTI

2024-2025 Proposed Budget

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1010.400-00	CONTRACTUAL & OTHER	8,750	8,900	150	1.71%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,200	1,050	-150	-12.50%
A 1010.500-00	MATERIALS & SUPPLIES	275	275	0	0.00%
A 1040.160-00	SALARIES DISTRICT CLERK	29,535	30,197	662	2.24%
A 1040.500-00	MATERIALS & SUPPLIES	285	285	0	0.00%
A 1060.160-00	SALARIES - ELECTION	6,000	4,750	-1,250	-20.83%
A 1060.400-00	CONTRACTUAL & OTHER	23,000	22,000	-1,000	-4.35%
A 1060.490-00	BOCES - DISTRICT MEETING	11,000	11,385	385	3.50%
A 1060.500-00	SUPPLIES & MATERIALS	85	85	0	0.00%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	267,903	274,601	6,698	2.50%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	58,589	59,528	939	1.60%
A 1240.400-00	CONTRACTUAL & OTHER	11,375	11,650	275	2.42%
A 1240.500-00	SUPPLIES & MATERIALS	550	600	50	9.09%
A 1310.150-00	SALARIES - BUSINESS	186,115	182,539	-3,576	-1.92%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	171,894	177,622	5,728	3.33%
A 1310.200-00	EQUIPMENT	4,610	4,715	105	2.28%
A 1310.400-00	CONTRACTUAL & OTHER	67,575	60,450	-7,125	-10.54%
A 1310.490-00	BOCES - BUSINESS ADMIN	34,910	41,100	6,190	17.73%
A 1310.500-00	SUPPLIES & MATERIALS	3,175	3,250	75	2.36%
A 1320.401	EXTERNAL AUDITOR	43,935	45,150	1,215	2.77%
A 1320.402	CLAIMS AUDITOR	15,525	18,090	2,565	16.52%
A 1320.403	INTERNAL CONTROL AUDITOR	28,500	28,500	0	0.00%
A 1320.404	CONTRACT ACCOUNTANT	85,500	82,500	-3,000	-3.51%
A 1320.407	OMNI SERVICE CONTRACT	2,750	2,700	-50	-1.82%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	106,615	112,472	5,857	5.49%
A 1325.400-00	CONTRACTUAL & OTHER	10,250	10,500	250	2.44%
A 1345.150-00	SALARIES - PROFESSIONAL	8,300	9,115	815	9.82%
A 1420.400-00	LEGAL FEES	275,000	300,000	25,000	9.09%
A 1430.150-00	SALARIES - PROFESSIONAL	18,379	18,838	459	2.50%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	64,589	65,278	689	1.07%
A 1430.162-00	CLERICAL OVERTIME	825	775	-50	-6.06%
A 1430.164-00	CLERICAL SUBSTITUTES	48,000	51,750	3,750	7.81%
A 1430.400-00	CONTRACTUAL & OTHER	28,000	27,700	-300	-1.07%
A 1430.400-10	CONTRACTUAL ADVERTISING	24,250	22,000	-2,250	-9.28%
A 1430.490-00	BOCES - PERSONNEL	40,200	40,200	0	0.00%
A 1430.500-00	SUPPLIES & MATERIALS	2,800	2,500	-300	-10.71%
A 1480.410-00	PRINTING	46,150	47,050	900	1.95%
A 1480.490-00	BOCES - PUBLIC RELATIONS	94,000	98,335	4,335	4.61%
A 1620.150-00	SALARIES - PROFESSIONAL	113,901	116,902	3,001	2.63%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,317,864	1,404,605	86,741	6.58%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	108,750	113,250	4,500	4.14%
A 1620.164-01	SALARIES-SECURITY HS	300,000	320,000	20,000	6.67%
A 1620.164-02	SALARIES-SECURITY HTH	170,000	180,000	10,000	5.88%
A 1620.164-03	SALARIES-SECURITY DA	56,500	58,500	2,000	3.54%
A 1620.164-04	SALARIES-SECURITY MWD	56,500	58,500	2,000	3.54%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,000	20,625	625	3.13%
A 1620.200-01	EQUIPMENT - HS	3,500	4,000	500	14.29%
A 1620.200-02	EQUIPMENT - MS	3,500	4,000	500	14.29%
A 1620.200-03	EQUIPMENT - DA	3,500	4,000	500	14.29%
A 1620.200-04	EQUIPMENT - MWD	3,500	4,000	500	14.29%
A 1620.401-11	ELECTRIC	440,250	465,250	25,000	5.68%

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1620.401-12	National Grid & Oil	267,250	279,260	12,010	4.49%
A 1620.401-13	TELEPHONE	10,700	11,500	800	7.48%
A 1620.401-14	SECURITY	3,000	2,850	-150	-5.00%
A 1620.401-15	WATER	36,250	41,650	5,400	14.90%
A 1620.401-16	EXTERMINATOR	5,175	8,300	3,125	60.39%
A 1620.401-17	MISCELLANEOUS	8,000	8,250	250	3.13%
A 1620.401-18	TELCO/INTERNET	370	360	-10	-2.70%
A 1620.401-19	SERVICE CONTRACTS	54,055	55,500	1,445	2.67%
A 1620.406-00	REPAIRS	437,725	437,725	0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	94,050	95,900	1,850	1.97%
A 1620.406-02	B&G REPAIRS-HTH	61,600	62,800	1,200	1.95%
A 1620.406-03	B&G REPAIRS-DA	41,915	42,750	835	1.99%
A 1620.406-04	B&G REPAIRS-MWD	19,395	20,150	755	3.89%
A 1620.490-00	BOCES - OPERATION OF PLANT	54,850	59,750	4,900	8.93%
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,430	11,000	-430	-3.76%
A 1620.500-00	SUPPLIES AND MATERIALS	175,045	185,000	9,955	5.69%
A 1621.150-00	SALARIES - PROFESSIONAL	11,700	12,516	816	6.97%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	298,516	304,981	6,465	2.17%
A 1621.200-00	EQUIPMENT	4,190	4,335	145	3.46%
A 1621.400-00	CONTRACTUAL & OTHER	20,750	21,500	750	3.61%
A 1621.401-18	TREE SERVICE	5,000	5,500	500	10.00%
A 1621.500-00	SUPPLIES & MATERIALS	16,875	18,375	1,500	8.89%
A 1680.200-00	EQUIPMENT	10,000	10,000	0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	1,800	1,800	0	0.00%
A 1680.460-00	SOFTWARE	4,000	4,000	0	0.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	55,750	48,250	-7,500	-13.45%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	361,800	425,800	64,000	17.69%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,200	9,150	-50	-0.54%
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,940	19,450	510	2.69%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	228,619	247,594	18,975	8.30%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	60,166	63,428	3,262	5.42%
A 2010.150-00	SALARIES INSTRUCTIONAL	232,292	239,063	6,771	2.91%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	67,912	69,146	1,234	1.82%
A 2010.200-00	EQUIPMENT	7,250	7,250	0	0.00%
A 2010.400-00	CONTRACTUAL & OTHER	26,000	28,000	2,000	7.69%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	183,425	212,175	28,750	15.67%
A 2010.500-00	SUPPLIES & MATERIALS	1,000	1,100	100	10.00%
A 2020.150-00	SALARIES - DISTRICTWIDE	357,241	356,873	-368	-0.10%
A 2020.150-01	SALARIES - MHS	546,314	539,196	-7,118	-1.30%
A 2020.150-02	SALARIES - HTH	383,785	375,627	-8,158	-2.13%
A 2020.150-03	SALARIES - DAV	264,796	267,135	2,339	0.88%
A 2020.150-04	SALARIES - MWD	275,102	277,808	2,706	0.98%
A 2020.154-01	SUPERVISION - A.M./P.M.	14,000	16,000	2,000	14.29%
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500	6,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	153,804	159,890	6,086	3.96%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	165,520	192,180	26,660	16.11%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	175,889	175,215	-674	-0.38%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	83,084	88,385	5,301	6.38%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	111,003	114,044	3,041	2.74%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	950	1,000	50	5.26%
A 2020.162-01	CLERICAL OVERTIME - MHS	4,250	4,500	250	5.88%
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000	1,000	0	0.00%

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2020.162-03	CLERICAL OVERTIME - DAV	3,500	3,250	-250	-7.14%
A 2020.162-04	CLERICAL OVERTIME - MWD	2,100	2,000	-100	-4.76%
A 2020.200-01	EQUIPMENT - HS	1,200	3,200	2,000	166.67%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	1,000	1,200	200	20.00%
A 2020.200-04	EQUIPMENT - MWD		1,500	1,500	#DIV/0!
A 2020.400-01	CONTRACTUAL & OTHER - HS	17,446	18,516	1,070	6.13%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880	19,780	-100	-0.50%
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,118	11,244	6,126	119.70%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750	6,250	500	8.70%
A 2020.500-01	SUPPLIES & MATERIALS - HS	15,335	18,735	3,400	22.17%
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,350	30,100	-250	-0.82%
A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000	9,000	0	0.00%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,444	8,944	500	5.92%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	37,750	35,750	-2,000	-5.30%
A 2070.490-00	BOCES - INSERVICE TRAINING	39,550	42,550	3,000	7.59%
A 2110.140-01	SALARIES - Leave Replacement	18,500	15,000	-3,500	-18.92%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	107,000	112,000	5,000	4.67%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	103,500	105,000	1,500	1.45%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	91,500	94,500	3,000	3.28%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	56,500	61,500	5,000	8.85%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	1,001,238	991,040	-10,198	-1.02%
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	534,216	530,815	-3,401	-0.64%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	917,387	941,927	24,540	2.67%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,267,122	1,314,183	47,061	3.71%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	929,649	950,781	21,132	2.27%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	291,259	297,022	5,763	1.98%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	355,279	373,167	17,888	5.03%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850	12,250	-600	-4.67%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	324,692	340,343	15,651	4.82%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	134,713	137,446	2,733	2.03%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	75,616	39,057	-36,559	-48.35%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	650,344	672,269	21,925	3.37%
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	467,211	513,528	46,317	9.91%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	895,904	808,464	-87,440	-9.76%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	654,188	626,184	-28,004	-4.28%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	565,862	600,131	34,269	6.06%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	141,303	143,557	2,254	1.60%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	240,891	250,294	9,403	3.90%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	312,079	325,187	13,108	4.20%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	78,695	81,063	2,368	3.01%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	52,463	54,042	1,579	3.01%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,086,565	2,148,244	61,679	2.96%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	372,755	334,136	-38,619	-10.36%
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	190,403	194,871	4,468	2.35%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	68,662	41,071	-27,591	-40.18%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	191,512	198,712	7,200	3.76%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	252,303	257,776	5,473	2.17%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,399,811	2,388,028	-11,783	-0.49%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	533,773	500,261	-33,512	-6.28%
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	159,160	165,262	6,102	3.83%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	68,662	41,071	-27,591	-40.18%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	202,446	216,819	14,373	7.10%

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	135,662	140,752	5,090	3.75%
A 2110.150-30	MTA Lane movements	114,350	100,000	-14,350	-12.55%
A 2110.150-40	SALARIES - PRE K TEACHERS	9,300	10,300	1,000	10.75%
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	51,500	53,000	1,500	2.91%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	38,500	40,000	1,500	3.90%
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,750	9,250	-500	-5.13%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000	7,000	0	0.00%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,200	4,150	-50	-1.19%
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,950	2,925	-25	-0.85%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	51,823	52,859	1,036	2.00%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850	50,750	1,900	3.89%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	18,579	21,975	3,396	18.28%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388	3,388	0	0.00%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	54,500	14,500	-40,000	-73.39%
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,834	3,130	-704	-18.36%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444	444	0	0.00%
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	47,500	7,500	-40,000	-84.21%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,217	4,172	-45	-1.07%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,500	6,250	-250	-3.85%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,425	2,306	-119	-4.91%
A 2110.155-01-13	CURRICULUM WRITING-WORLD LANGUAGE MHS	1,616	2,284	668	41.34%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,343	3,640	297	8.88%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	4,566	6,088	1,522	33.33%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	4,490	5,734	1,244	27.71%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,095	3,100	5	0.16%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	775	789	14	1.81%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	531	600	69	12.99%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	442	500	58	13.12%
A 2110.155-02	CURRICULUM WRITING - HTH MS		750	750	#DIV/0!
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,204	2,073	-131	-5.94%
A 2110.155-02-13	CURRICULUM WRITING-WORLD LANGUAGE HTH	2,967	2,320	-647	-21.81%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,592	2,400	808	50.75%
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,544	3,972	428	12.08%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	5,408	4,690	-718	-13.28%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,106	1,100	-6	-0.54%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	643	689	46	7.15%
A 2110.155-03	CURRICULUM WRITING - DAV	4,422	4,450	28	0.63%
A 2110.155-03-13	CURRICULUM WRITING-WORLD LANGUAGE DAV	1,439	1,784	345	23.97%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	399	426	27	6.77%
A 2110.155-04	CURRICULUM WRITING - MWD	1,769	5,000	3,231	182.65%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	443	476	33	7.45%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,800	6,625	-175	-2.57%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,800	7,975	175	2.24%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,850	1,800	-50	-2.70%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	585	580	-5	-0.85%
A 2110.157-01	TEACHER MENTORING - MHS	447	587	140	31.32%
A 2110.157-02	TEACHER MENTORING - HTH	8,054	8,078	24	0.30%
A 2110.157-03	TEACHER MENTORING - DAV	4,974	6,703	1,729	34.76%
A 2110.157-04	TEACHER MENTORING - MWD	4,059	5,782	1,723	42.45%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	83,000	87,750	4,750	5.72%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	220,000	0	0.00%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	300,000	310,000	10,000	3.33%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	385,000	400,000	15,000	3.90%

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A 2110.161-40	SALARIES PRE- K AIDES	3,000	4,000	1,000	33.33%
A 2110.200-01-00	EQUIPMENT - HS	1,970	2,500	530	26.90%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,800	1,200	-600	-33.33%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	15,352	14,078	-1,274	-8.30%
A 2110.200-02-00	EQUIPMENT - HTH	1,300	1,300	0	0.00%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,050	1,100	50	4.76%
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000	2,000	0	0.00%
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	2,246	2,200	-46	-2.05%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,400	6,400	0	0.00%
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,100	1,100	0	0.00%
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	3,043	3,400	357	11.73%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	20,000	19,500	-500	-2.50%
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	1,100	5,000	3,900	354.55%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	4,060	3,950	-110	-2.71%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	27,900	36,250	8,350	29.93%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,500	2,475	-25	-1.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550	550	0	0.00%
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	12,000	0	0.00%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	26,000	28,550	2,550	9.81%
A 2110.400-01-30	APPR & RTI - MHS	37,500	36,250	-1,250	-3.33%
A 2110.400-02-13	CONTRACTUAL & OTHER - WORLD LANG - HTH	1,100	0	-1,100	-100.00%
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	1,800	2,000	200	11.11%
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	6,150	12,325	6,175	100.41%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850	1,850	0	0.00%
A 2110.400-02-30	APPR & RTI - HTH	5,825	6,175	350	6.01%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875	875	0	0.00%
A 2110.400-03-30	APPR & RTI - DAV	2,850	2,750	-100	-3.51%
A 2110.470-00	TUITION - REGULAR SCHOOL	50,750	46,750	-4,000	-7.88%
A 2110.473-00	TUITION - CHARTER SCHOOLS	358,400	322,000	-36,400	-10.16%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	19,030	18,830	-200	-1.05%
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	13,722	13,722	0	0.00%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,500	3,850	350	10.00%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	9,315	10,970	1,655	17.77%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	17,000	16,800	-200	-1.18%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	575	0	0.00%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,485	0	0.00%
A 2110.480-02-00	TEXTBOOKS - HTH	14,380	14,000	-380	-2.64%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,764	11,646	-118	-1.00%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	4,500	3,500	-1,000	-22.22%
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	5,785	4,200	-1,585	-27.40%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	6,000	5,900	-100	-1.67%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250	250	0	0.00%
A 2110.480-03-00	TEXTBOOKS - DA	47,589	92,120	44,531	93.57%
A 2110.480-03-13	TEXTBOOKS - WORLD LANGUAGE - DAV	710	710	0	0.00%
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	760	760	0	0.00%
A 2110.480-04-00	TEXTBOOKS - MWD	44,098	110,683	66,585	150.99%
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190	190	0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	104,000	102,500	-1,500	-1.44%
A 2110.490-00	BOCES - REGULAR SCHOOL	263,215	304,450	41,235	15.67%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	22,154	7,500	-14,654	-66.15%
A 2110.490-04	BOCES - SCIENCE KITS MWD	6,500	2,000	-4,500	-69.23%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,425	1,450	25	1.75%

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A 2110.500-01-00	SUPPLIES & MATERIALS - HS	16,194	12,868	-3,326	-20.54%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,915	1,895	-20	-1.04%
A 2110.500-01-13	SUPPLIES & MATERIALS - WORLD LANG - MHS	2,330	2,330	0	0.00%
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	6,000	5,750	-250	-4.17%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,000	14,450	-2,550	-15.00%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200	1,188	-12	-1.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,400	6,600	200	3.13%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353	1,353	0	0.00%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,825	47,177	-648	-1.35%
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,000	0	0.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465	465	0	0.00%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	44,200	45,500	1,300	2.94%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,000	900	-100	-10.00%
A 2110.500-02-13	SUPPLIES & MATERIALS - WORLD LANG - HTH	2,150	2,150	0	0.00%
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,500	5,250	-250	-4.55%
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	8,200	7,800	-400	-4.88%
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200	1,188	-12	-1.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,000	3,100	100	3.33%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952	952	0	0.00%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,870	15,918	11,048	226.86%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383	2,383	0	0.00%
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	25,139	29,364	4,225	16.81%
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500	500	0	0.00%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	700	600	-100	-14.29%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957	957	0	0.00%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,300	4,500	3,200	246.15%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,585	23,085	5,500	31.28%
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150	150	0	0.00%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	700	600	-100	-14.29%
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	918	918	0	0.00%
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	90	90	0	0.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	181,103	182,884	1,781	0.98%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	917,546	935,489	17,943	1.96%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	553,029	576,428	23,399	4.23%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	909,917	873,013	-36,904	-4.06%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	781,268	809,383	28,115	3.60%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	94,287	97,110	2,823	2.99%
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	31,429	32,370	941	2.99%
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	94,287	97,110	2,823	2.99%
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	126,282	129,480	3,198	2.53%
A 2250.153-01	HOME TUTORING - MHS	5,000	5,000	0	0.00%
A 2250.153-02	HOME TUTORING - HTH	3,750	3,750	0	0.00%
A 2250.153-03	HOME TUTORING - DAV	475	475	0	0.00%
A 2250.153-04	HOME TUTORING - MWD	500	500	0	0.00%
A 2250.154-00	CSE/CPSE	7,250	8,000	750	10.34%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	181,406	163,731	-17,675	-9.74%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,000	1,200	200	20.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	971,600	996,600	25,000	2.57%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	985,500	930,500	-55,000	-5.58%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	655,500	758,750	103,250	15.75%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,350	7,000	-350	-4.76%
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%

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A 2250.480-02	TEXTBOOKS - SPECIAL EDUCATION - HTH	1,950	1,950	0	0.00%
A 2250.480-03	TEXTBOOKS - SPECIAL EDUCATION - DAV	1,950	1,950	0	0.00%
A 2250.480-04	TEXTBOOKS - SPECIAL EDUCATION - MWD	1,950	1,950	0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	5,012,725	5,422,825	410,100	8.18%
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	2,000	2,000	0	0.00%
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650	1,650	0	0.00%
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	6,250	6,250	0	0.00%
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350	5,350	0	0.00%
A 2280.490-00	BOCES - OCC ED TUITION	356,729	380,443	23,714	6.65%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	6,900	15,215	8,315	120.51%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,734	23,810	76	0.32%
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	6,250	5,500	-750	-12.00%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	16,000	21,500	5,500	34.38%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	23,500	24,000	500	2.13%
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	6,000	6,000	0	0.00%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	5,000	7,000	2,000	40.00%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	12,750	14,575	1,825	14.31%
A 2332.490-00	BOCES - SUMMER PROGRAMS	115,000	125,000	10,000	8.70%
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,835	73,488	-347	-0.47%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	140,303	86,235	-54,068	-38.54%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	77,929	110,554	32,625	41.87%
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD		28,412	28,412	#DIV/0!
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	44,483	45,547	1,064	2.39%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	63,994	65,074	1,080	1.69%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	49,247	45,261	-3,986	-8.09%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	44,764	46,686	1,922	4.29%
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000	3,000	0	0.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	2,000	1,200	-800	-40.00%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,350	0	0.00%
A 2610.201-01	FURNITURE - H.S LIBRARY	1,200	1,200	0	0.00%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	900	900	0	0.00%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475	1,375	-100	-6.78%
A 2610.458-01	LIBRARY BOOKS - MHS	2,150	2,150	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	8,650	0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	4,000	3,000	-1,000	-25.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	4,000	0	0.00%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	1,865	1,865	0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	590	590	0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	500	500	0	0.00%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	285	285	0	0.00%
A 2610.460-01	LIBRARY MATERIALS - HS	4,000	4,000	0	0.00%
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000	5,000	0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	4,000	4,000	0	0.00%
A 2610.460-04	LIBRARY MATERIALS - MWD	3,750	3,750	0	0.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,000	2,625	625	31.25%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	22,250	24,250	2,000	8.99%
A 2610.500-01	SUPPLIES - HS	1,380	1,380	0	0.00%
A 2610.500-02	SUPPLIES - MS	2,500	2,500	0	0.00%
A 2610.500-03	SUPPLIES - DA	6,110	6,110	0	0.00%
A 2610.500-04	SUPPLIES - MWD	1,850	1,850	0	0.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	146,318	150,868	4,550	3.11%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	58,376	60,199	1,823	3.12%

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A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	46,057	46,708	651	1.41%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	32,493	46,011	13,518	41.60%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	32,343	46,011	13,668	42.26%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	587,000	589,500	2,500	0.43%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	56,780	64,925	8,145	14.34%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	330,000	380,785	50,785	15.39%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000	20,859	859	4.30%
A 2805.400-00	CONTRACTUAL	45,250	44,250	-1,000	-2.21%
A 2805.500-00	SUPPLIES & MATERIALS		1,900	1,900	#DIV/0!
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	363,020	374,800	11,780	3.25%
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000	30,000	0	0.00%
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	226,879	280,851	53,972	23.79%
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000	20,000	0	0.00%
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	142,254	121,758	-20,496	-14.41%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	198,470	184,123	-14,347	-7.23%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	47,434	49,132	1,698	3.58%
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,370	9,320	-50	-0.53%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,350	2,200	-150	-6.38%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,825	8,700	-125	-1.42%
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,450	11,250	-200	-1.75%
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000	1,000	0	0.00%
A 2810.510-01	TESTING PROGRAMS - MHS	32,000	32,000	0	0.00%
A 2815.160-00	SALARIES - NURSES	105,420	107,500	2,080	1.97%
A 2815.160-01	SALARIES - NURSES - MHS	58,112	62,111	3,999	6.88%
A 2815.160-02	SALARIES - NURSES - HTH	58,813	61,313	2,500	4.25%
A 2815.160-03	SALARIES - NURSES - DAV	53,960	55,960	2,000	3.71%
A 2815.160-04	SALARIES - NURSES - MWD	53,460	55,460	2,000	3.74%
A 2815.160-40	SALARIES - Pre- K NURSES	1,500	1,500	0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	500,000	513,750	13,750	2.75%
A 2815.400-01	CONTRACTUAL & OTHER - HS	300	290	-10	-3.33%
A 2815.400-02	CONTRACTUAL & OTHER - MS	255	250	-5	-1.96%
A 2815.400-03	CONTRACTUAL & OTHER - DA	255	250	-5	-1.96%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	255	250	-5	-1.96%
A 2815.400-05	CONTRACTUAL & OTHER - OL	310	305	-5	-1.61%
A 2815.400-06	CONTRACTUAL & OTHER - GL	575	625	50	8.70%
A 2815.490-00	BOCES - HEALTH SERVICES	71,750	65,250	-6,500	-9.06%
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,200	1,150	-50	-4.17%
A 2815.500-02	SUPPLIES & MATERIALS - MS	700	675	-25	-3.57%
A 2815.500-03	SUPPLIES & MATERIALS - DA	700	675	-25	-3.57%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515	515	0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	500	600	100	20.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	300	295	-5	-1.67%
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	11,572	24,872	13,300	114.93%
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,157	150,390	233	0.16%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	79,714	83,052	3,338	4.19%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	100,089	106,551	6,462	6.46%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	135,823	137,508	1,685	1.24%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	72,516	74,492	1,976	2.72%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	102,397	112,228	9,831	9.60%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	131,354	137,837	6,483	4.94%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	30,406	41,928	11,522	37.89%

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	20,831	21,247	416	2.00%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,788	4,884	96	2.01%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	2,950	3,450	500	16.95%
A 2850.155-01	CLUB ADVISORS - HS	83,856	87,347	3,491	4.16%
A 2850.155-02	CLUB ADVISORS - HTH	42,390	43,238	848	2.00%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,113	25,622	509	2.03%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	23,546	25,618	2,072	8.80%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	48,812	49,788	976	2.00%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,241	19,626	385	2.00%
A 2850.156-03	MUSICAL ACTIVITIES - DAV		7,844	7,844	#DIV/0!
A 2850.400-01	CONTRACTUAL & OTHER	5,880	6,105	225	3.83%
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,700	11,808	1,108	10.36%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700	2,400	-300	-11.11%
A 2855.150-01	SALARIES - COACHING - MHS	269,088	278,558	9,470	3.52%
A 2855.150-02	SALARIES - COACHING - HTH	67,450	68,462	1,012	1.50%
A 2855.150-03	SALARIES - COACHING - DAV	6,161	6,252	91	1.48%
A 2855.150-04	SALARIES - COACHING - MWD	6,161	6,252	91	1.48%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	62,500	70,000	7,500	12.00%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	15,000	0	0.00%
A 2855.200-01	EQUIPMENT - MHS	29,800	30,000	200	0.67%
A 2855.200-02	EQUIPMENT - HTH	1,500	1,500	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	68,100	81,950	13,850	20.34%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	11,000	18,500	7,500	68.18%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	63,500	65,280	1,780	2.80%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983	35,983	0	0.00%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663	15,663	0	0.00%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	115,258	119,717	4,459	3.87%
A 5510.160-00	SALARIES - TRANSPORTATION	317,841	328,661	10,820	3.40%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	78,106	76,933	-1,173	-1.50%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	90,000	96,500	6,500	7.22%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	113,350	117,100	3,750	3.31%
A 5540.401-00	SPECIAL CLASSES	800,000	865,000	65,000	8.13%
A 5540.402-01	ATHLETIC TRIPS	21,500	25,000	3,500	16.28%
A 5540.403-01	FIELDS TRIPS - HS	4,700	5,250	550	11.70%
A 5540.403-02	FIELDS TRIPS - MS	3,240	3,350	110	3.40%
A 5540.403-03	FIELDS TRIPS - DA	500	3,500	3,000	600.00%
A 5540.403-04	FIELDS TRIPS - MWD	285	3,000	2,715	952.63%
A 5540.406-00	NON-PUBLIC SCHOOLS	1,125,000	1,255,000	130,000	11.56%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	722,500	747,500	25,000	3.46%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	9,050	8,400	-650	-7.18%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	63,832	75,200	11,368	17.81%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,225	2,000	-225	-10.11%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	111,430	115,730	4,300	3.86%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	525,000	530,000	5,000	0.95%
A 9010.800-00	EMPLOYEES RETIREMENT	634,323	772,286	137,963	21.75%
A 9020.800-00	TEACHERS RETIREMENT	2,687,290	2,735,175	47,885	1.78%
A 9030.800-00	SOCIAL SECURITY	2,507,543	2,567,212	59,669	2.38%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	295,000	0	0.00%
A 9045.800-00	LIFE INSURANCE	61,500	50,000	-11,500	-18.70%
A 9050.800-00	UNEMPLOYMENT INSURANCE	38,875	38,875	0	0.00%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	25,750	25,500	-250	-0.97%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,800	2,875	75	2.68%
A 9060.801-00	HEALTH INSURANCE	6,998,500	7,523,500	525,000	7.50%

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A 9060.802-00	DENTAL INSURANCE	217,500	218,750	1,250	0.57%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	208,895	237,350	28,455	13.62%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,455,000	1,515,000	60,000	4.12%
A 9710.700-00	INTEREST ON SERIAL BONDS	825,420	769,770	-55,650	-6.74%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	256,132	261,629	5,497	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	49,043	43,545	-5,498	-11.21%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	72,450	86,625	14,175	19.57%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	137,518	170,319	32,801	23.85%
A 9950.901-00	TRANSFER TO CAPITAL	95,000	115,000	20,000	21.05%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	32,500	33,250	750	2.31%