



2025-2026 Budget

Budget Workshops

February 25, 2025

March 25, 2025

Welcome

Line by Line budget review of the following codes:

February 25, 2025

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 25, 2025

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

2025-2026 Proposed Budget

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1010.400-00	CONTRACTUAL & OTHER	8,900	11,500	2,600	29.21%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,050	1,000	-50	-4.76%
A 1010.500-00	MATERIALS & SUPPLIES	275	270	-5	-1.82%
A 1040.160-00	SALARIES DISTRICT CLERK	30,197	30,862	665	2.20%
A 1040.500-00	MATERIALS & SUPPLIES	285	280	-5	-1.75%
A 1060.160-00	SALARIES - ELECTION	4,750	3,750	-1,000	-21.05%
A 1060.400-00	CONTRACTUAL & OTHER	22,000	20,500	-1,500	-6.82%
A 1060.490-00	BOCES - DISTRICT MEETING	11,385	16,260	4,875	42.82%
A 1060.500-00	SUPPLIES & MATERIALS	85	80	-5	-5.88%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	274,601	272,917	-1,684	-0.61%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	59,528	61,692	2,164	3.64%
A 1240.400-00	CONTRACTUAL & OTHER	11,650	11,935	285	2.45%
A 1240.500-00	SUPPLIES & MATERIALS	600	600	0	0.00%
A 1310.150-00	SALARIES - BUSINESS	182,539	187,501	4,962	2.72%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	177,622	181,682	4,060	2.29%
A 1310.200-00	EQUIPMENT	4,715	4,705	-10	-0.21%
A 1310.400-00	CONTRACTUAL & OTHER	60,450	60,250	-200	-0.33%
A 1310.490-00	BOCES - BUSINESS ADMIN	41,100	50,527	9,427	22.94%
A 1310.500-00	SUPPLIES & MATERIALS	3,250	3,225	-25	-0.77%
A 1320.401	EXTERNAL AUDITOR	45,150	46,000	850	1.88%
A 1320.402	CLAIMS AUDITOR	18,090	18,360	270	1.49%
A 1320.403	INTERNAL CONTROL AUDITOR	28,500	28,500	0	0.00%
A 1320.404	CONTRACT ACCOUNTANT	82,500	80,000	-2,500	-3.03%
A 1320.407	OMNI SERVICE CONTRACT	2,700	2,500	-200	-7.41%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	112,472	116,938	4,466	3.97%
A 1325.400-00	CONTRACTUAL & OTHER	10,500	10,760	260	2.48%
A 1345.150-00	SALARIES - PROFESSIONAL	9,115	9,298	183	2.01%
A 1420.400-00	LEGAL FEES	300,000	285,000	-15,000	-5.00%
A 1430.150-00	SALARIES - PROFESSIONAL	18,838	19,216	378	2.01%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	65,278	62,692	-2,586	-3.96%
A 1430.162-00	CLERICAL OVERTIME	775	450	-325	-41.94%
A 1430.164-00	CLERICAL SUBSTITUTES	51,750	65,000	13,250	25.60%
A 1430.400-00	CONTRACTUAL & OTHER	27,700	27,600	-100	-0.36%
A 1430.400-10	CONTRACTUAL ADVERTISING	22,000	21,850	-150	-0.68%
A 1430.490-00	BOCES - PERSONNEL	40,200	41,650	1,450	3.61%
A 1430.500-00	SUPPLIES & MATERIALS	2,500	2,375	-125	-5.00%
A 1480.410-00	PRINTING	47,050	46,050	-1,000	-2.13%
A 1480.490-00	BOCES - PUBLIC RELATIONS	98,335	137,953	39,618	40.29%
A 1620.150-00	SALARIES - PROFESSIONAL	116,902	119,323	2,421	2.07%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,404,605	1,425,611	21,006	1.50%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	113,250	118,750	5,500	4.86%
A 1620.164-01	SALARIES-SECURITY HS	320,000	400,000	80,000	25.00%
A 1620.164-02	SALARIES-SECURITY HTH	180,000	180,000	0	0.00%
A 1620.164-03	SALARIES-SECURITY DA	58,500	60,500	2,000	3.42%
A 1620.164-04	SALARIES-SECURITY MWD	58,500	65,500	7,000	11.97%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,625	21,225	600	2.91%
A 1620.200-01	EQUIPMENT - HS	4,000	4,500	500	12.50%
A 1620.200-02	EQUIPMENT - MS	4,000	4,500	500	12.50%
A 1620.200-03	EQUIPMENT - DA	4,000	4,500	500	12.50%
A 1620.200-04	EQUIPMENT - MWD	4,000	4,500	500	12.50%
A 1620.401-11	ELECTRIC	465,250	479,150	13,900	2.99%
A 1620.401-12	National Grid & Oil	279,260	270,000	-9,260	-3.32%
A 1620.401-13	TELEPHONE	11,500	13,500	2,000	17.39%
A 1620.401-14	SECURITY	2,850	2,800	-50	-1.75%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1620.401-15	WATER	41,650	45,650	4,000	9.60%
A 1620.401-16	EXTERMINATOR	8,300	13,300	5,000	60.24%
A 1620.401-17	MISCELLANEOUS	8,250	8,750	500	6.06%
A 1620.401-18	TELCO/INTERNET	360	300	-60	-16.67%
A 1620.401-19	SERVICE CONTRACTS	55,500	57,250	1,750	3.15%
A 1620.406-00	REPAIRS	437,725	432,725	-5,000	-1.14%
A 1620.406-01	B&G REPAIRS-MHS	95,900	97,775	1,875	1.96%
A 1620.406-02	B&G REPAIRS-HTH	62,800	64,000	1,200	1.91%
A 1620.406-03	B&G REPAIRS-DA	42,750	43,600	850	1.99%
A 1620.406-04	B&G REPAIRS-MWD	20,150	20,925	775	3.85%
A 1620.490-00	BOCES - OPERATION OF PLANT	59,750	61,500	1,750	2.93%
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,000	10,000	-1,000	-9.09%
A 1620.500-00	SUPPLIES AND MATERIALS	185,000	195,000	10,000	5.41%
A 1621.150-00	SALARIES - PROFESSIONAL	12,516	12,852	336	2.68%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	304,981	303,656	-1,325	-0.43%
A 1621.200-00	EQUIPMENT	4,335	4,335	0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	21,500	22,250	750	3.49%
A 1621.401-18	TREE SERVICE	5,500	7,000	1,500	27.27%
A 1621.500-00	SUPPLIES & MATERIALS	18,375	18,900	525	2.86%
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	48,250	40,250	-8,000	-16.58%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	425,800	515,210	89,410	21.00%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,150	9,050	-100	-1.09%
A 1920.400-00	SCHOOL ASSOCIATION DUES	19,450	20,000	550	2.83%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	247,594	253,225	5,631	2.27%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	63,428	65,083	1,655	2.61%
A 2010.150-00	SALARIES INSTRUCTIONAL	239,063	248,844	9,781	4.09%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	69,146	59,897	-9,249	-13.38%
A 2010.200-00	EQUIPMENT	7,250	7,000	-250	-3.45%
A 2010.400-00	CONTRACTUAL & OTHER	28,000	27,500	-500	-1.79%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	212,175	229,665	17,490	8.24%
A 2010.500-00	SUPPLIES & MATERIALS	1,100	1,000	-100	-9.09%
A 2020.150-00	SALARIES - DISTRICTWIDE	356,873	373,362	16,489	4.62%
A 2020.150-01	SALARIES - MHS	539,196	571,541	32,345	6.00%
A 2020.150-02	SALARIES - HTH	375,627	392,125	16,498	4.39%
A 2020.150-03	SALARIES - DAV	267,135	283,580	16,445	6.16%
A 2020.150-04	SALARIES - MWD	277,808	271,437	-6,371	-2.29%
A 2020.154-01	SUPERVISION - A.M./P.M.	16,000	16,076	76	0.48%
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500	6,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	159,890	170,271	10,381	6.49%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	192,180	200,742	8,562	4.46%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	175,215	195,743	20,528	11.72%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	88,385	93,955	5,570	6.30%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	114,044	99,370	-14,674	-12.87%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	1,000	0	-1,000	-100.00%
A 2020.162-01	CLERICAL OVERTIME - MHS	4,500	5,000	500	11.11%
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000	975	-25	-2.50%
A 2020.162-03	CLERICAL OVERTIME - DAV	3,250	2,250	-1,000	-30.77%
A 2020.162-04	CLERICAL OVERTIME - MWD	2,000	1,750	-250	-12.50%
A 2020.200-01	EQUIPMENT - HS	3,200	1,800	-1,400	-43.75%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	1,200	6,200	5,000	416.67%
A 2020.200-04	EQUIPMENT - MWD	1,500	5,000	3,500	233.33%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2020.400-01	CONTRACTUAL & OTHER - HS	18,516	18,516	0	0.00%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,780	19,780	0	0.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	11,244	4,494	-6,750	-60.03%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	6,250	6,250	0	0.00%
A 2020.500-01	SUPPLIES & MATERIALS - HS	18,735	18,735	0	0.00%
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,100	30,100	0	0.00%
A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000	6,000	-3,000	-33.33%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944	8,944	0	0.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	35,750	35,500	-250	-0.70%
A 2070.490-00	BOCES - INSERVICE TRAINING	42,550	44,500	1,950	4.58%
A 2110.140-01	SALARIES - Leave Replacement	15,000	18,500	3,500	23.33%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	112,000	114,000	2,000	1.79%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	105,000	107,000	2,000	1.90%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	94,500	98,500	4,000	4.23%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	61,500	110,000	48,500	78.86%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	991,040	975,952	-15,088	-1.52%
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	530,815	565,822	35,007	6.59%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	941,927	892,648	-49,279	-5.23%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,314,183	1,331,078	16,895	1.29%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	950,781	964,238	13,457	1.42%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	297,022	307,095	10,073	3.39%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	373,167	386,744	13,577	3.64%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,250	12,000	-250	-2.04%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	340,343	359,989	19,646	5.77%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	137,446	196,126	58,680	42.69%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	39,057	33,901	-5,156	-13.20%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	672,269	701,385	29,116	4.33%
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	513,528	478,469	-35,059	-6.83%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	808,464	805,416	-3,048	-0.38%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	626,184	650,005	23,821	3.80%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	600,131	624,849	24,718	4.12%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	143,557	146,401	2,844	1.98%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	250,294	266,527	16,233	6.49%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	325,187	339,897	14,710	4.52%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	81,063	83,777	2,714	3.35%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	54,042	55,852	1,810	3.35%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,148,244	2,198,690	50,446	2.35%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	334,136	301,442	-32,694	-9.78%
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	194,871	210,250	15,379	7.89%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	41,071	36,967	-4,104	-9.99%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	198,712	204,129	5,417	2.73%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	257,776	266,361	8,585	3.33%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,388,028	2,448,211	60,183	2.52%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	500,261	367,636	-132,625	-26.51%
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	165,262	174,693	9,431	5.71%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	41,071	36,967	-4,104	-9.99%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	216,819	222,612	5,793	2.67%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	140,752	147,343	6,591	4.68%
A 2110.150-30	MTA Lane movements	100,000	75,000	-25,000	-25.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	10,300	0	-10,300	-100.00%
A 2110.151-02	SALARIES - TEACHER ASSTS - HTH	0	36,682	36,682	#DIV/0!
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	53,000	74,364	21,364	40.31%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	40,000	37,682	-2,318	-5.80%
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,250	7,500	-1,750	-18.92%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000	6,500	-500	-7.14%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,150	4,300	150	3.61%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,925	2,675	-250	-8.55%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	52,859	53,339	480	0.91%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	50,750	53,000	2,250	4.43%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	21,975	22,037	62	0.28%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388	3,535	147	4.34%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	14,500	11,500	-3,000	-20.69%
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,130	3,157	27	0.86%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444	460	16	3.60%
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	7,500	5,500	-2,000	-26.67%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,172	4,209	37	0.89%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,250	5,250	-1,000	-16.00%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,306	0	-2,306	-100.00%
A 2110.155-01-13	CURRICULUM WRITING-WORLD LANGUAGE MHS	2,284	0	-2,284	-100.00%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,640	0	-3,640	-100.00%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	6,088	6,075	-13	-0.21%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	5,734	5,007	-727	-12.68%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,100	0	-3,100	-100.00%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	789	0	-789	-100.00%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	600	546	-54	-9.00%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	500	0	-500	-100.00%
A 2110.155-02	CURRICULUM WRITING - HTH MS	750	0	-750	-100.00%
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,073	2,012	-61	-2.94%
A 2110.155-02-13	CURRICULUM WRITING-WORLD LANGUAGE HTH	2,320	0	-2,320	-100.00%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	2,400	1,365	-1,035	-43.13%
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,972	0	-3,972	-100.00%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	4,690	0	-4,690	-100.00%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,100	0	-1,100	-100.00%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	689	0	-689	-100.00%
A 2110.155-03	CURRICULUM WRITING - DAV	4,450	3,413	-1,037	-23.30%
A 2110.155-03-13	CURRICULUM WRITING-WORLD LANGUAGE DAV	1,784	0	-1,784	-100.00%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	426	0	-426	-100.00%
A 2110.155-04	CURRICULUM WRITING - MWD	5,000	3,550	-1,450	-29.00%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	476	0	-476	-100.00%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,625	5,750	-875	-13.21%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,975	9,000	1,025	12.85%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,800	1,650	-150	-8.33%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	580	575	-5	-0.86%
A 2110.157-01	TEACHER MENTORING - MHS	587	592	5	0.85%
A 2110.157-02	TEACHER MENTORING - HTH	8,078	8,090	12	0.15%
A 2110.157-03	TEACHER MENTORING - DAV	6,703	6,712	9	0.13%
A 2110.157-04	TEACHER MENTORING - MWD	5,782	5,783	1	0.02%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	87,750	89,750	2,000	2.28%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	210,000	-10,000	-4.55%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	310,000	330,000	20,000	6.45%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	400,000	420,000	20,000	5.00%
A 2110.161-40	SALARIES PRE- K AIDES	4,000	0	-4,000	-100.00%
A 2110.200-01-00	EQUIPMENT - HS	2,500	1,500	-1,000	-40.00%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,200	1,000	-200	-16.67%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	14,078	9,914	-4,164	-29.58%
A 2110.200-02-00	EQUIPMENT - HTH	1,300	1,300	0	0.00%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,100	1,000	-100	-9.09%
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000	2,000	0	0.00%
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	2,200	1,999	-201	-9.14%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,400	5,400	-1,000	-15.63%
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,100	1,050	-50	-4.55%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	3,400	2,820	-580	-17.06%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	19,500	20,250	750	3.85%
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	5,000	5,000	0	0.00%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	3,950	10,950	7,000	177.22%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	36,250	28,700	-7,550	-20.83%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,475	2,475	0	0.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MH	550	750	200	36.36%
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	17,500	5,500	45.83%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	28,550	28,550	0	0.00%
A 2110.400-01-30	APPR & RTI - MHS	36,250	32,500	-3,750	-10.34%
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	2,000	4,850	2,850	142.50%
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	12,325	10,950	-1,375	-11.16%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850	1,850	0	0.00%
A 2110.400-02-30	APPR & RTI - HTH	6,175	6,000	-175	-2.83%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875	875	0	0.00%
A 2110.400-03-30	APPR & RTI - DAV	2,750	2,000	-750	-27.27%
A 2110.470-00	TUITION - REGULAR SCHOOL	46,750	53,000	6,250	13.37%
A 2110.473-00	TUITION - CHARTER SCHOOLS	322,000	323,400	1,400	0.43%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	18,830	16,489	-2,341	-12.43%
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	13,722	12,122	-1,600	-11.66%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,850	3,600	-250	-6.49%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,970	9,520	-1,450	-13.22%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,800	14,771	-2,029	-12.08%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	11,575	11,000	1913.04%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,125	-360	-14.49%
A 2110.480-02-00	TEXTBOOKS - HTH	14,000	3,890	-10,110	-72.21%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,646	11,500	-146	-1.25%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	3,500	2,500	-1,000	-28.57%
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	4,200	3,200	-1,000	-23.81%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	5,900	5,700	-200	-3.39%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250	250	0	0.00%
A 2110.480-03-00	TEXTBOOKS - DA	92,120	70,147	-21,973	-23.85%
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	110,683	103,127	-7,556	-6.83%
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190	190	0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	102,500	100,500	-2,000	-1.95%
A 2110.490-00	BOCES - REGULAR SCHOOL	304,450	252,305	-52,145	-17.13%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	7,500	5,000	-2,500	-33.33%
A 2110.490-04	BOCES - SCIENCE KITS MWD	2,000	0	-2,000	-100.00%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,450	1,600	150	10.34%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	12,868	17,277	4,409	34.26%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,895	1,876	-19	-1.00%
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	5,750	5,500	-250	-4.35%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	14,450	13,050	-1,400	-9.69%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,188	1,188	0	0.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,600	6,800	200	3.03%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353	853	-500	-36.95%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,177	46,285	-892	-1.89%
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,290	290	29.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465	175	-290	-62.37%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	45,500	45,500	0	0.00%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	900	890	-10	-1.11%
A 2110.500-02-13	SUPPLIES & MATERIALS - WORLD LANG - HTH	2,150	2,150	0	0.00%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,250	5,000	-250	-4.76%
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	7,800	7,400	-400	-5.13%
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,188	1,188	0	0.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,100	3,200	100	3.23%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952	952	0	0.00%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	15,918	15,370	-548	-3.44%
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	29,364	24,505	-4,859	-16.55%
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500	500	0	0.00%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	600	500	-100	-16.67%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957	957	0	0.00%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	4,500	4,450	-50	-1.11%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	23,085	17,460	-5,625	-24.37%
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150	150	0	0.00%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	600	500	-100	-16.67%
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	182,884	191,701	8,817	4.82%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	935,489	963,059	27,570	2.95%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	576,428	614,634	38,206	6.63%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	873,013	935,158	62,145	7.12%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	809,383	911,625	102,242	12.63%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	97,110	143,728	46,618	48.01%
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	32,370	111,046	78,676	243.05%
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	97,110	36,182	-60,928	-62.74%
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	129,480	107,546	-21,934	-16.94%
A 2250.153-01	HOME TUTORING - MHS	5,000	3,360	-1,640	-32.80%
A 2250.153-02	HOME TUTORING - HTH	3,750	2,750	-1,000	-26.67%
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	8,000	8,000	0	0.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	163,731	125,065	-38,666	-23.62%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,200	0	-1,200	-100.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	996,600	1,311,600	315,000	31.61%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	930,500	872,500	-58,000	-6.23%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	758,750	1,122,000	363,250	47.87%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,000	6,000	-1,000	-14.29%
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%
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	5,422,825	5,614,970	192,145	3.54%
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	380,443	321,478	-58,965	-15.50%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	15,215	13,215	-2,000	-13.14%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,810	10,037	-13,773	-57.85%
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	5,500	2,000	-3,500	-63.64%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	21,500	0	-21,500	-100.00%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	24,000	0	-24,000	-100.00%
A 2332.160-01-20	SALARIES-NON-INSTR: MHS MUSIC SUMMER PROGRA	6,000	6,000	0	0.00%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	7,000	0	-7,000	-100.00%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	14,575	0	-14,575	-100.00%
A 2332.490-00	BOCES - SUMMER PROGRAMS	125,000	100,000	-25,000	-20.00%

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A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,488	75,721	2,233	3.04%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	86,235	88,141	1,906	2.21%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	110,554	115,541	4,987	4.51%
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD	28,412	28,881	469	1.65%
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	45,547	48,686	3,139	6.89%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	65,074	68,642	3,568	5.48%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	45,261	47,547	2,286	5.05%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	46,686	49,832	3,146	6.74%
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000	3,000	0	0.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	1,200	2,500	1,300	108.33%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,639	289	21.41%
A 2610.201-01	FURNITURE- H.S LIBRARY	1,200	1,000	-200	-16.67%
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	1,375	3,183	1,808	131.49%
A 2610.458-01	LIBRARY BOOKS - MHS	2,150	2,150	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	6,914	-1,736	-20.07%
A 2610.458-03	LIBRARY BOOKS - DA	3,000	3,000	0	0.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	3,600	-400	-10.00%
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	5,000	1,250	33.33%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,625	2,875	250	9.52%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	24,250	21,250	-3,000	-12.37%
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	3,110	-3,000	-49.10%
A 2610.500-04	SUPPLIES - MWD	1,850	1,200	-650	-35.14%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	150,868	97,590	-53,278	-35.31%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	60,199	54,043	-6,156	-10.23%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	46,708	51,369	4,661	9.98%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	46,011	49,146	3,135	6.81%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	46,011	50,293	4,282	9.31%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	589,500	462,000	-127,500	-21.63%
A 2630.220-00	STATE-AIDED COMPUTER HARDWARE	0	8,250	8,250	#DIV/0!
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	64,925	64,925	0	0.00%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	380,785	473,825	93,040	24.43%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,859	21,420	561	2.69%
A 2805.400-00	CONTRACTUAL	44,250	41,250	-3,000	-6.78%
A 2805.500-00	SUPPLIES & MATERIALS	1,900	1,900	0	0.00%
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	374,800	392,238	17,438	4.65%
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	280,851	292,308	11,457	4.08%
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	121,758	126,632	4,874	4.00%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	184,123	195,550	11,427	6.21%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	49,132	55,049	5,917	12.04%
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,320	9,320	0	0.00%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,200	2,000	-200	-9.09%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,700	13,184	4,484	51.54%
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,250	7,420	-3,830	-34.04%
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	107,500	56,500	-51,000	-47.44%
A 2815.160-01	SALARIES - NURSES - MHS	62,111	73,788	11,677	18.80%
A 2815.160-02	SALARIES - NURSES - HTH	61,313	62,987	1,674	2.73%
A 2815.160-03	SALARIES - NURSES - DAV	55,960	56,530	570	1.02%
A 2815.160-04	SALARIES - NURSES - MWD	55,460	56,030	570	1.03%
A 2815.160-40	SALARIES - Pre- K NURSES	1,500	0	-1,500	-100.00%
A 2815.400-00	CONTRACTUAL & OTHER	513,750	580,030	66,280	12.90%
A 2815.400-01	CONTRACTUAL & OTHER - HS	290	290	0	0.00%
A 2815.400-02	CONTRACTUAL & OTHER - MS	250	245	-5	-2.00%
A 2815.400-03	CONTRACTUAL & OTHER - DA	250	245	-5	-2.00%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	250	245	-5	-2.00%
A 2815.400-05	CONTRACTUAL & OTHER - OL	305	300	-5	-1.64%
A 2815.400-06	CONTRACTUAL & OTHER - GL	625	625	0	0.00%
A 2815.490-00	BOCES - HEALTH SERVICES	65,250	77,750	12,500	19.16%
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,150	1,125	-25	-2.17%
A 2815.500-02	SUPPLIES & MATERIALS - MS	675	675	0	0.00%
A 2815.500-03	SUPPLIES & MATERIALS - DA	675	700	25	3.70%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515	515	0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	600	600	0	0.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	295	400	105	35.59%
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	24,872	29,690	4,818	19.37%
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,390	149,636	-754	-0.50%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	83,052	87,620	4,568	5.50%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	106,551	112,518	5,967	5.60%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	137,508	140,762	3,254	2.37%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	74,492	77,967	3,475	4.66%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	112,228	117,596	5,368	4.78%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	137,837	141,079	3,242	2.35%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	41,928	44,088	2,160	5.15%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	21,247	25,880	4,633	21.81%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,884	7,672	2,788	57.08%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	3,450	3,450	0	0.00%
A 2850.155-01	CLUB ADVISORS - HS	87,347	86,730	-617	-0.71%
A 2850.155-02	CLUB ADVISORS - HTH	43,238	43,632	394	0.91%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,622	25,991	369	1.44%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	25,618	29,086	3,468	13.54%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	49,788	50,298	510	1.02%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,626	19,850	224	1.14%
A 2850.156-03	MUSICAL ACTIVITIES - DAV	7,844	7,837	-7	-0.09%
A 2850.400-01	CONTRACTUAL & OTHER	6,105	6,105	0	0.00%
A 2850.500-01	SUPPLIES & MATERIALS - HS	11,808	11,808	0	0.00%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,400	2,400	0	0.00%
A 2855.150-01	SALARIES - COACHING - MHS	278,558	285,380	6,822	2.45%
A 2855.150-02	SALARIES - COACHING - HTH	68,462	70,511	2,049	2.99%
A 2855.150-03	SALARIES - COACHING - DAV	6,252	0	-6,252	-100.00%
A 2855.150-04	SALARIES - COACHING - MWD	6,252	0	-6,252	-100.00%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	70,000	75,000	5,000	7.14%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	16,000	1,000	6.67%
A 2855.200-01	EQUIPMENT - MHS	30,000	25,750	-4,250	-14.17%
A 2855.200-02	EQUIPMENT - HTH	1,500	1,500	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	81,950	96,553	14,603	17.82%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	18,500	20,500	2,000	10.81%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	65,280	68,410	3,130	4.79%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983	31,983	-4,000	-11.12%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663	15,663	0	0.00%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	119,717	124,785	5,068	4.23%
A 5510.160-00	SALARIES - TRANSPORTATION	328,661	324,875	-3,786	-1.15%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	76,933	75,317	-1,616	-2.10%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	96,500	115,500	19,000	19.69%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	117,100	118,850	1,750	1.49%
A 5540.401-00	SPECIAL CLASSES	865,000	1,490,000	625,000	72.25%
A 5540.402-01	ATHLETIC TRIPS	25,000	60,000	35,000	140.00%
A 5540.403-01	FIELDS TRIPS - HS	5,250	9,250	4,000	76.19%
A 5540.403-02	FIELDS TRIPS - MS	3,350	10,000	6,650	198.51%
A 5540.403-03	FIELDS TRIPS - DA	3,500	4,000	500	14.29%
A 5540.403-04	FIELDS TRIPS - MWD	3,000	4,000	1,000	33.33%
A 5540.406-00	NON-PUBLIC SCHOOLS	1,255,000	1,325,000	70,000	5.58%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	747,500	800,000	52,500	7.02%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	8,400	8,400	0	0.00%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	75,200	75,200	0	0.00%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,000	1,950	-50	-2.50%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	115,730	100,500	-15,230	-13.16%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	530,000	645,000	115,000	21.70%
A 9010.800-00	EMPLOYEES RETIREMENT	772,286	809,192	36,906	4.78%
A 9020.800-00	TEACHERS RETIREMENT	2,735,175	2,658,968	-76,207	-2.79%
A 9030.800-00	SOCIAL SECURITY	2,567,212	2,620,478	53,266	2.07%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	306,500	11,500	3.90%
A 9045.800-00	LIFE INSURANCE	50,000	35,000	-15,000	-30.00%
A 9050.800-00	UNEMPLOYMENT INSURANCE	38,875	45,000	6,125	15.76%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	25,500	24,750	-750	-2.94%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,875	2,650	-225	-7.83%
A 9060.801-00	HEALTH INSURANCE	7,523,500	7,725,500	202,000	2.68%
A 9060.802-00	DENTAL INSURANCE	218,750	215,500	-3,250	-1.49%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	237,350	235,700	-1,650	-0.70%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,515,000	1,565,000	50,000	3.30%
A 9710.700-00	INTEREST ON SERIAL BONDS	769,770	711,770	-58,000	-7.53%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	261,629	267,245	5,616	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	43,545	37,929	-5,616	-12.90%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	86,625	86,450	-175	-0.20%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	170,319	200,000	29,681	17.43%
A 9950.901-00	TRANSFER TO CAPITAL	115,000	125,000	10,000	8.70%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	33,250	33,250	0	0.00%

