

Account	Description	2025 - 26 Proposed Budget
A 1010.400-00	CONTRACTUAL & OTHER	11,500.00
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,000.00
A 1010.500-00	MATERIALS & SUPPLIES	270.00
1010	Board of Education *	12,770.00
A 1040.160-00	SALARIES DISTRICT CLERK	30,862.00
A 1040.500-00	MATERIALS & SUPPLIES	280.00
1040	District Clerk *	31,142.00
A 1060.160-00	SALARIES - ELECTION	3,750.00
A 1060.400-00	CONTRACTUAL & OTHER	20,500.00
A 1060.490-00	BOCES - DISTRICT MEETING	16,260.00
A 1060.500-00	SUPPLIES & MATERIALS	80.00
1060	District Meeting *	40,590.00
10	**	84,502.00
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	272,917.00
A 1240.160-00	SALARIES - NON- INSTRUCTIONAL	61,692.00
A 1240.400-00	CONTRACTUAL & OTHER	11,935.00
A 1240.500-00	SUPPLIES & MATERIALS	600.00
1240	Chief School Administrator *	347,144.00
12	**	347,144.00
A 1310.150-00	SALARIES - BUSINESS	187,501.00
A 1310.160-00	SALARIES - NON- INSTRUCTIONAL	181,682.00
A 1310.200-00	EQUIPMENT	4,705.00
A 1310.400-00	CONTRACTUAL & OTHER	60,250.00
A 1310.490-00	BOCES - BUSINESS	50,527.00

Account	Description	2025 - 26 Proposed Budget
A 1310.500-00	ADMIN SUPPLIES & MATERIALS	3,225.00
1310	Business Administration *	487,890.00
A 1320.401	EXTERNAL AUDITOR	46,000.00
A 1320.402	CLAIMS AUDITOR	18,360.00
A 1320.403	INTERNAL CONTROL AUDITOR	28,500.00
A 1320.404	CONTRACT ACCOUNTANT	80,000.00
A 1320.407	OMNI SERVICE CONTRACT	2,500.00
1320	Auditing *	175,360.00
A 1325.160-00	SALARIES - NON- INSTRUCTIONAL	116,938.00
A 1325.400-00	CONTRACTUAL & OTHER	10,760.00
1325	Treasurer *	127,698.00
A 1345.150-00	SALARIES - PROFESSIONAL	9,298.00
1345	Purchasing *	9,298.00
13	**	800,246.00
A 1420.400-00	LEGAL FEES	285,000.00
1420	Legal *	285,000.00
A 1430.150-00	SALARIES - PROFESSIONAL	19,216.00
A 1430.160-00	SALARIES - NON- PROFESSIONAL	62,692.00
A 1430.162-00	CLERICAL OVERTIME	450.00
A 1430.164-00	CLERICAL SUBSTITUTES	65,000.00
A 1430.400-00	CONTRACTUAL & OTHER	27,600.00
A 1430.400-10	CONTRACTUAL ADVERTISING	21,850.00

Account	Description	2025 - 26 Proposed Budget
A 1430.490-00	BOCES - PERSONNEL	41,650.00
A 1430.500-00	SUPPLIES & MATERIALS	2,375.00
1430	Personnel *	240,833.00
A 1480.410-00	PRINTING	46,050.00
A 1480.490-00	BOCES - PUBLIC RELATIONS	127,953.00
1480	Public Information and Services *	174,003.00
14	Personnel **	699,836.00
A 1620.150-00	SALARIES - PROFESSIONAL	119,323.00
A 1620.160-00	SALARIES - NON- INSTRUCTION	1,425,611.00
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	118,750.00
A 1620.164-01	SALARIES-SECURITY HS	430,850.00
A 1620.164-02	SALARIES-SECURITY HTH	180,000.00
A 1620.164-03	SALARIES-SECURITY DA	60,500.00
A 1620.164-04	SALARIES-SECURITY MWD	65,500.00
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	21,225.00
A 1620.200-01	EQUIPMENT - HS	4,500.00
A 1620.200-02	EQUIPMENT - MS	4,500.00
A 1620.200-03	EQUIPMENT - DA	4,500.00
A 1620.200-04	EQUIPMENT - MWD	4,500.00
A 1620.401-11	ELECTRIC	479,150.00
A 1620.401-12	National Grid & Oil	270,000.00
A 1620.401-13	TELEPHONE	13,500.00
A 1620.401-14	SECURITY	2,800.00
A 1620.401-15	WATER	45,650.00
A 1620.401-16	EXTERMINATOR	13,300.00
A 1620.401-17	MISCELLANEOUS	8,750.00

Account	Description	2025 - 26 Proposed Budget
A 1620.401-18	TELCO/INTERNET	300.00
A 1620.401-19	SERVICE CONTRACTS	57,250.00
A 1620.406-00	REPAIRS	432,725.00
A 1620.406-01	B&G REPAIRS-MHS	97,775.00
A 1620.406-02	B&G REPAIRS-HTH	64,000.00
A 1620.406-03	B&G REPAIRS-DA	43,600.00
A 1620.406-04	B&G REPAIRS-MWD	20,925.00
A 1620.490-00	BOCES - OPERATION OF PLANT	61,500.00
A 1620.490-13	BOCES - TELEPHONE SERVICE	10,000.00
A 1620.500-00	SUPPLIES AND MATERIALS	195,000.00
1620	Operation of Plant *	4,255,984.00
A 1621.150-00	SALARIES - PROFESSIONAL	12,852.00
A 1621.160-00	SALARIES - NON- INSTRUCTIONAL	303,656.00
A 1621.200-00	EQUIPMENT	4,335.00
A 1621.400-00	CONTRACTUAL & OTHER	22,250.00
A 1621.401-18	TREE SERVICE	7,000.00
A 1621.500-00	SUPPLIES & MATERIALS	18,900.00
1621	Maintenance of Plant *	368,993.00
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	40,250.00
A 1680.500-00	SUPPLIES AND MATERIALS	3,000.00
1680	Central Data Processing *	59,050.00
16	**	4,684,027.00

Account	Description	2025 - 26 Proposed Budget
A 1910.400-00	GENERAL INSURANCE	515,210.00
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,050.00
1910	UNALLOCATED INSURANCE *	524,260.00
A 1920.400-00	SCHOOL ASSOCIATION DUES	20,000.00
1920	SCHOOL ASSOCIATION DUES *	20,000.00
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	253,225.00
A 1981.490-02	BOCES - RENTAL OF FACILITIES	65,083.00
1981	ADMIN CHARGE-BOCES *	318,308.00
19	**	862,568.00
1	***	7,478,323.00
A 2010.150-00	SALARIES INSTRUCTIONAL	248,844.00
A 2010.160-00	SALARIES - NON- INSTRUCTIONAL	59,897.00
A 2010.200-00	EQUIPMENT	7,000.00
A 2010.400-00	CONTRACTUAL & OTHER	27,500.00
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	229,665.00
A 2010.500-00	SUPPLIES & MATERIALS	1,000.00
2010	CURR. DEV./SUPERVISION *	573,906.00
A 2020.150-00	SALARIES - DISTRICTWIDE	373,362.00
A 2020.150-01	SALARIES - MHS	571,541.00
A 2020.150-02	SALARIES - HTH	392,125.00
A 2020.150-03	SALARIES - DAV	283,580.00

Account	Description	2025 - 26 Proposed Budget
A 2020.150-04	SALARIES - MWD	271,437.00
A 2020.154-01	SUPERVISION - A.M./P.M.	16,076.00
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500.00
A 2020.160-00	SALARIES - NON- INSTRUCTIONAL	170,271.00
A 2020.160-01	SALARIES - NON- INSTRUCTIONAL - HS	200,742.00
A 2020.160-02	SALARIES - NON- INSTRUCTIONAL - HTH	195,743.00
A 2020.160-03	SALARIES - NON- INSTRUCTIONAL - DAV	93,955.00
A 2020.160-04	SALARIES - NON- INSTRUCTIONAL - MWD	99,370.00
A 2020.162-01	CLERICAL OVERTIME - MHS	5,000.00
A 2020.162-02	CLERICAL OVERTIME - HTH	975.00
A 2020.162-03	CLERICAL OVERTIME - DAV	2,250.00
A 2020.162-04	CLERICAL OVERTIME - MWD	1,750.00
A 2020.200-01	EQUIPMENT - HS	1,800.00
A 2020.200-02	EQUIPMENT - MS	2,350.00
A 2020.200-03	EQUIPMENT - DA	6,200.00
A 2020.200-04	EQUIPMENT - MWD	5,000.00
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	4,494.00
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	6,000.00
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944.00

Account	Description	2025 - 26 Proposed Budget
2020	Supervision *	2,812,846.00
A 2070.400-00	IN-SERVICE OTHER EXPENSES	35,500.00
A 2070.490-00	BOCES - INSERVICE TRAINING	44,500.00
2070	Inservice Training *	80,000.00
20	**	3,466,752.00
A 2110.140-01	SALARIES - Leave Replacement	18,500.00
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	114,000.00
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	107,000.00
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	98,500.00
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	110,000.00
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	975,952.00
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	565,822.00
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	892,648.00
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,304,228.00
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	964,238.00
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	307,095.00
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	386,744.00
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,000.00
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	359,989.00
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	196,126.00

Account	Description	2025 - 26 Proposed Budget
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	33,901.00
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	701,385.00
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	478,469.00
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	805,416.00
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	650,005.00
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	624,849.00
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	146,401.00
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	266,527.00
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	339,897.00
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	83,777.00
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	55,852.00
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,198,690.00
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	301,442.00
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	210,250.00
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	36,967.00
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	204,129.00
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	266,361.00
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,448,211.00
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	367,636.00

Account	Description	2025 - 26 Proposed Budget
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	174,693.00
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	36,967.00
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	222,612.00
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	147,343.00
A 2110.150-30	MTA Lane movements	75,000.00
A 2110.151-02	SALARIES - TEACHER ASSTS - HTH	36,682.00
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	74,364.00
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	37,682.00
A 2110.153-01	HOME TUTORING SERVICES - MHS	7,500.00
A 2110.153-02	HOME TUTORING SERVICES - HTH	6,500.00
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,300.00
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,675.00
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	53,339.00
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	53,000.00
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	22,037.00
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,535.00
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	11,500.00
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,157.00
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	460.00
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	5,500.00
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,209.00

Account	Description	2025 - 26 Proposed Budget
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,250.00
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	6,075.00
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	5,007.00
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	546.00
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,012.00
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,365.00
A 2110.155-03	CURRICULUM WRITING - DAV	3,413.00
A 2110.155-04	CURRICULUM WRITING - MWD	3,550.00
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	5,750.00
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	9,000.00
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,650.00
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	575.00
A 2110.157-01	TEACHER MENTORING - MHS	592.00
A 2110.157-02	TEACHER MENTORING - HTH	8,090.00
A 2110.157-03	TEACHER MENTORING - DAV	6,712.00
A 2110.157-04	TEACHER MENTORING - MWD	5,783.00
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	89,750.00
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	210,000.00
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	330,000.00
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	420,000.00
A 2110.200-01-00	EQUIPMENT - HS	1,500.00
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,000.00

Account	Description	2025 - 26 Proposed Budget
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000.00
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	9,914.00
A 2110.200-02-00	EQUIPMENT - HTH	1,300.00
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,000.00
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000.00
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	1,999.00
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	5,400.00
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,050.00
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	2,820.00
A 2110.400-01-00	CONTRACTED TUTORING - MHS	20,250.00
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	5,000.00
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	10,950.00
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	28,700.00
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,475.00
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	750.00
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	17,500.00
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	28,550.00
A 2110.400-01-30	APPR & RTI - MHS	32,500.00
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	4,850.00
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	10,950.00
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850.00
A 2110.400-02-30	APPR & RTI - HTH	6,000.00
A 2110.400-03-20	CONTRACTUAL & OTHER	875.00

Account	Description	2025 - 26 Proposed Budget
	- MUSIC - DAV	
A 2110.400-03-30	APPR & RTI - DAV	2,000.00
A 2110.470-00	TUITION - REGULAR SCHOOL	53,000.00
A 2110.473-00	TUITION - CHARTER SCHOOLS	323,400.00
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	16,489.00
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	12,122.00
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,600.00
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	9,520.00
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	14,771.00
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	11,575.00
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,125.00
A 2110.480-02-00	TEXTBOOKS - HTH	3,890.00
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,500.00
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	2,500.00
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	3,200.00
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	5,700.00
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250.00
A 2110.480-03-00	TEXTBOOKS - DA	70,147.00
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	103,127.00
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190.00
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	100,500.00
A 2110.490-00	BOCES - REGULAR	258,305.00

Account	Description	2025 - 26 Proposed Budget
A 2110.490-03	SCHOOL BOCES - SCIENCE KITS DAVISON	5,000.00
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,600.00
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	17,277.00
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,876.00
A 2110.500-01-13	SUPPLIES & MATERIALS - WORLD LANG - MHS	2,330.00
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	5,500.00
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	13,050.00
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,188.00
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,800.00
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	853.00
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	46,285.00
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,290.00
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	175.00
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	890.00
A 2110.500-02-13	SUPPLIES & MATERIALS - WORLD LANG - HTH	2,150.00
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,000.00
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	7,400.00
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,188.00
A 2110.500-02-17	SUPPLIES & MATERIALS -	3,200.00

Account	Description	2025 - 26 Proposed Budget
A 2110.500-02-18	ART - HTH SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952.00
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	15,370.00
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383.00
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	24,505.00
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500.00
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	500.00
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957.00
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	4,450.00
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,460.00
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150.00
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	500.00
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 *	20,180,218.00
21	Teaching - Regular School **	20,180,218.00
A 2250.150-00	SALARIES - INSTRUCTIONAL	191,701.00
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	963,059.00
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	614,634.00
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	935,158.00
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	911,625.00

Account	Description	2025 - 26 Proposed Budget
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	143,728.00
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	111,046.00
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	36,182.00
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	107,546.00
A 2250.153-01	HOME TUTORING - MHS	3,360.00
A 2250.153-02	HOME TUTORING - HTH	2,750.00
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	125,065.00
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	1,311,600.00
A 2250.471-00	TUITION - PUBLIC SCHOOLS	872,500.00
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	1,122,000.00
A 2250.473-00	TUITION - CHARTER SCHOOLS	6,000.00
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	5,614,970.00
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		5,350.00

Account	Description	2025 - 26 Proposed Budget
	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	
2250	SPECIAL EDUCATION *	13,104,949.00
A 2280.490-00	BOCES - OCC ED TUITION	321,478.00
2280	Occupational Education *	321,478.00
22	**	13,426,427.00
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	13,215.00
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	10,037.00
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	2,000.00
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	6,000.00
A 2332.490-00	BOCES - SUMMER PROGRAMS	100,000.00
2332	Summer School *	131,252.00
23	**	131,252.00
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	75,721.00
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	88,141.00
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	115,541.00
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD	28,881.00
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	48,686.00
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	68,642.00
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	47,547.00
A 2610.160-04	SALARIES - LIBRARY	49,832.00

Account	Description	2025 - 26 Proposed Budget
A 2610.200-01	ASSISTANTS - MWD EQUIPMENT - HS LIBRARY	3,000.00
A 2610.200-03	EQUIPMENT - DA LIBRARY	2,500.00
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,639.00
A 2610.201-01	FURNITURE- H.S LIBRARY	1,000.00
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	3,183.00
A 2610.458-01	LIBRARY BOOKS - MHS	2,150.00
A 2610.458-02	LIBRARY BOOKS - HTH	6,914.00
A 2610.458-03	LIBRARY BOOKS - DA	3,000.00
A 2610.458-04	LIBRARY BOOKS - MWD	3,600.00
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	5,000.00
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,875.00
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	21,250.00
A 2610.500-01	LIBRARY SUPPLIES - HS	1,380.00
A 2610.500-02	LIBRARY SUPPLIES - MS	2,500.00
A 2610.500-03	LIBRARY SUPPLIES - DA	3,110.00
A 2610.500-04	LIBRARY SUPPLIES -	1,200.00

MALVERNE UFSD

Budgeting Appropriation Status Report For 25-26 Voter Approved Budget (Detail)



Account	Description	2025 - 26 Proposed Budget
	MWD	
2610	School Library *	605,232.00
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	97,590.00
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	54,043.00
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	51,369.00
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	49,146.00
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	50,293.00
A 2630.200-00	EQUIPMENT - TECHNOLOGY	462,000.00
A 2630.220-00	STATE-AIDED COMPUTER HARDWARE	8,250.00
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	473,825.00
A 2630.500-00	SUPPLIES & MATERIALS	69,875.00
2630	Computer Assisted Instruction *	1,530,316.00
26	**	2,135,548.00
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	21,420.00
A 2805.400-00	CONTRACTUAL	41,250.00
A 2805.500-00	SUPPLIES & MATERIALS	1,900.00
2805	Registrar *	64,570.00
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	392,238.00
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000.00
A 2810.150-02-00	SALARIES -	292,308.00

Account	Description	2025 - 26 Proposed Budget
A 2810.150-02-01	INSTRUCTIONAL HTH SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000.00
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	126,632.00
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	195,550.00
A 2810.160-01	SALARIES - NON- INSTRUCTIONAL - MHS	55,049.00
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,320.00
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,000.00
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	13,184.00
A 2810.500-01	SUPPLIES & MATERIALS - HS	7,420.00
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000.00
A 2810.510-01	TESTING PROGRAMS - MHS	32,000.00
2810	Guidance/Pupil Personnel *	1,176,701.00
A 2815.160-00	SALARIES - NURSES	56,500.00
A 2815.160-01	SALARIES - NURSES - MHS	73,788.00
A 2815.160-02	SALARIES - NURSES - HTH	62,987.00
A 2815.160-03	SALARIES - NURSES - DAV	56,530.00
A 2815.160-04	SALARIES - NURSES - MWD	56,030.00
A 2815.400-00	CONTRACTUAL & OTHER	580,030.00
A 2815.400-01	CONTRACTUAL & OTHER - HS	290.00
A 2815.400-02	CONTRACTUAL & OTHER - MS	245.00
A 2815.400-03	CONTRACTUAL & OTHER - DA	245.00
A 2815.400-04	CONTRACTUAL & OTHER - MWD	245.00

Account	Description	2025 - 26 Proposed Budget
A 2815.400-05	CONTRACTUAL & OTHER - OL	300.00
A 2815.400-06	CONTRACTUAL & OTHER - GL	625.00
A 2815.490-00	BOCES - HEALTH SERVICES	77,750.00
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,125.00
A 2815.500-02	SUPPLIES & MATERIALS - MS	675.00
A 2815.500-03	SUPPLIES & MATERIALS - DA	700.00
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	400.00
2815	Health Services *	969,580.00
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	29,690.00
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	149,636.00
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	87,620.00
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	112,518.00
2820	PSYCHOLOGY SERVICES *	379,464.00
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	140,762.00
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	77,967.00
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	117,596.00
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	141,079.00
2825	SOCIAL WORK SERVICES *	477,404.00
A 2850.154-01	CHAPERONE/SUPERVIS	44,088.00

Account	Description	2025 - 26 Proposed Budget
A 2850.154-02	ORS-HS CHAPERONE/SUPERVIS	25,880.00
A 2850.154-03	ORS-MS CHAPERONE/SUPERVIS	7,672.00
A 2850.154-04	ORS-DA CHAPERONE/SUPERVIS	3,450.00
A 2850.155-01	ORS-MWD CLUB ADVISORS - HS	86,730.00
A 2850.155-02	CLUB ADVISORS - HTH	43,632.00
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,991.00
A 2850.155-04	CLUB ADVISORS - MW DOWNING	29,086.00
A 2850.156-01	MUSICAL ACTIVITIES - MHS	50,298.00
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,850.00
A 2850.156-03	MUSICAL ACTIVITIES - DAV	7,837.00
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	364,827.00
A 2855.150-01	SALARIES - COACHING - MHS	285,380.00
A 2855.150-02	SALARIES - COACHING - HTH	70,511.00
A 2855.154-01	CHAPERONE/SUPERVIS ORS - MHS	75,000.00
A 2855.154-02	CHAPERONE/SUPERVIS ORS - HTH	16,000.00
A 2855.200-01	EQUIPMENT - MHS	25,750.00
A 2855.200-02	EQUIPMENT - HTH	1,500.00
A 2855.400-01	CONTRACTUAL & OTHER - MHS	96,553.00
A 2855.400-02	CONTRACTUAL & OTHER - HTH	20,500.00
A 2855.490-00	BOCES -	68,410.00

Account	Description	2025 - 26 Proposed Budget
	INTERSCHOLASTIC ATHLETICS	
A 2855.500-01	SUPPLIES & MATERIALS - MHS	31,983.00
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663.00
2855	INTERSCHOLASTIC ACT. *	707,250.00
28	**	4,139,796.00
2	***	43,479,993.00
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	124,785.00
A 5510.160-00	SALARIES - TRANSPORTATION	324,875.00
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	75,317.00
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	115,500.00
5510	District Transportation * Services	640,477.00
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	118,850.00
A 5540.401-00	SPECIAL CLASSES	1,490,000.00
A 5540.402-01	ATHLETIC TRIPS	60,000.00
A 5540.403-01	FIELDS TRIPS - HS	9,250.00
A 5540.403-02	FIELDS TRIPS - MS	10,000.00
A 5540.403-03	FIELDS TRIPS - DA	4,000.00
A 5540.403-04	FIELDS TRIPS - MWD	4,000.00
A 5540.406-00	NON-PUBLIC SCHOOLS	1,325,000.00
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	800,000.00
A 5540.415-15	TRANSPORTATION- SCIENCE FIELD TRIPS	8,400.00
A 5540.416-20	TRANSPORTATION- MUSIC FIELD TRIPS	75,200.00

MALVERNE UFSD

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Account	Description		2025 - 26 Proposed Budget
5540	CONTRACTED TRANSPORTATION	*	3,904,700.00
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION		1,950.00
5550	PUBLIC TRANSPORTATION	*	1,950.00
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION		100,500.00
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION		645,000.00
5581	TRANS. BOCES	*	745,500.00
55		**	5,292,627.00
5		***	5,292,627.00
A 9010.800-00	EMPLOYEES RETIREMENT		809,192.00
9010	EMP. RETIREMENT SYSTEM	*	809,192.00
A 9020.800-00	TEACHERS RETIREMENT		2,658,968.00
9020	TEACHERS RETIRE. SYSTEM	*	2,658,968.00
A 9030.800-00	SOCIAL SECURITY		2,620,478.00
9030	SOCIAL SECURITY	*	2,620,478.00
A 9040.800-00	WORKERS COMP. INSURANCE		306,500.00
9040	WORKERS COMPENSATION	*	306,500.00
A 9045.800-00	LIFE INSURANCE		35,000.00
9045	LIFE INSURANCE	*	35,000.00
A 9050.800-00	UNEMPLOYMENT		45,000.00

Account	Description	2025 - 26 Proposed Budget
9050	INSURANCE UNEMPLOYMENT *	45,000.00
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	24,750.00
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,650.00
9055	DISABILITY INSURANCE *	27,400.00
A 9060.801-00	HEALTH INSURANCE	7,725,500.00
A 9060.802-00	DENTAL INSURANCE	215,500.00
9060	HEALTH INSURANCE *	7,941,000.00
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	235,700.00
9089	OTHER *	235,700.00
90	**	14,679,238.00
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,565,000.00
A 9710.700-00	INTEREST ON SERIAL BONDS	711,770.00
9710	TITLE II *	2,276,770.00
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	267,245.00
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	37,929.00
9711	DEBT SERVICE *	305,174.00
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	86,450.00
9760	TAN *	86,450.00
97	**	2,668,394.00



Account	Description	2025 - 26 Proposed Budget
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	200,000.00
A 9950.901-00	TRANSFER TO CAPITAL	125,000.00
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	33,250.00
9950	TRANSFER TO OTHER FUNDS *	358,250.00
99	**	358,250.00
9	***	17,705,882.00
Grand Totals:		73,956,825.00