

**Westbury UFSD - Proposed 2024-25 Budget**

<b>Account</b>	<b>Description</b>	<b>2024 - 25 Proposed Budget</b>	<b>2023 - 24 Proposed Budget</b>	<b>Dollar Change</b>	<b>% Change</b>
A 1010.400-08-0042	Dues and Fees	26,000	26,450	(450)	-1.7%
A 1010.400-08-0046	Conference/Workshop/Travel	23,500	23,500	-	0.0%
A 1010.450-08-0000	Supplies and Materials	7,200	10,000	(2,800)	-28.0%
A 1010.490-08-0000	Contractual Services	12,970	12,700	270	2.1%
<b>1010</b>	<b>BOARD OF EDUCATION</b>	<b>69,670</b>	<b>72,650</b>	<b>(2,980)</b>	<b>-4.1%</b>

**The Board of Education consists of 7 elected members who are responsible for establishing District Policy and serve without compensation. Funds in this area support bi-monthly meetings and expenses related to attendance at association meetings, consultants and training. The Board of Education is responsible for establishing District Policy consistent with State Education Laws and regulations of the Commissioner of Education. Board members, although elected locally, are deemed to be State officials and serve without compensation. Funds are provided here for supplies, memberships, and expenses relating to attendance at association meetings, consultants and training expenses.**

A 1040.160-08-0000	Non-Instructional Salaries	69,412	69,000	412	0.6%
A 1040.160-80-0000	Non-Instructional Salaries	5,750	5,750	-	0.0%
A 1040.400-08-0000	Contractual Expenses	20,000	20,000	-	0.0%
A 1040.400-08-0046	Conference/Workshop/Travel	1,000	1,500	(500)	-33.3%
A 1040.450-08-0000	Supplies and Materials	1,500	1,500	-	0.0%
<b>1040</b>	<b>DISTRICT CLERK</b>	<b>97,662</b>	<b>97,750</b>	<b>(88)</b>	<b>-0.1%</b>

**The Duties of this position are performed by an employee specifically designated as District Clerk. This position maintains a complete record of Board of Education meeting minutes, signs legal documents on behalf of the Board, conducts annual and special district meetings and elections, and performs other services as assigned by the Board of Education.**

A 1060.400-08-0000	Registrars/Voting Expenses	24,850	24,850	-	0.0%
A 1060.400-08-0080	Legal Notices	36,000	36,000	-	0.0%
A 1060.450-08-0000	Supplies and Materials	450	450	-	0.0%
A 1060.490-08-0000	BOCES: Annual Budget Meeting	16,250	16,142	108	0.7%
<b>1060</b>	<b>DISTRICT MEETING</b>	<b>77,550</b>	<b>77,442</b>	<b>108</b>	<b>0.1%</b>

**This area supports District meetings and Includes cost of supplies, fees and carting of voting machines, temporary election personnel, and advertising for the annual district meeting, which is usually held in May, for election of Board members and voting on the budget.**

A 1240.150-08-0000	Superintendent Salary	300,307	275,000	25,307	9.2%
A 1240.160-08-0000	Superintendent Support Salaries	188,535	184,631	3,904	2.1%
A 1240.163-08-0000	Superintendent Support OT	3,000	3,000	-	0.0%
A 1240.167-80-0000	Superintendent Support Substitutes	4,000	4,000	-	0.0%
A 1240.400-08-0000	Superintendent Contractual Expenses	16,152	16,152	-	0.0%
A 1240.400-08-0046	Superintendent Conference/Workshop	4,500	4,500	-	0.0%
A 1240.450-08-0000	Superintendent Supplies and Materials	7,700	7,700	-	0.0%
A 1240.450-80-0000	Superintendent Supplies and Materials	5,200	5,200	-	0.0%
<b>1240</b>	<b>SUPERINTENDENT'S OFFICE</b>	<b>529,394</b>	<b>500,183</b>	<b>29,211</b>	<b>5.8%</b>

**The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education who implements board policies and actions consistent with legal requirements and professional standards. The increase in the Supt Salary represents a 2 year increase**

A 1310.150-08-0000	Instructional Salaries	249,454	232,000	17,454	7.5%
A 1310.151-08-0000	Instructional Salaries	104,833	200,000	(95,167)	-47.6%
A 1310.160-08-0000	Business Office Support Salaries	662,726	702,866	(40,140)	-5.7%
A 1310.163-00-0000	Business Office-O.T. Salary	50,000	60,000	(10,000)	-16.7%
A 1310.200-00-0000	Business Office Equipment	3,500	4,500	(1,000)	-22.2%
A 1310.200-80-0000	Business Office Equipment	5,000	5,000	-	0.0%
A 1310.400-08-0000	Business Office Contractual Services	24,245	24,245	-	0.0%
A 1310.400-08-0046	Business Office Conference/Workshop	9,250	9,500	(250)	-2.6%
A 1310.400-08-0080	Business Office Legal Notices	9,000	9,000	-	0.0%
A 1310.400-80-0000	Business Office Contractual Services	24,000	24,000	-	0.0%
A 1310.450-08-0000	Business Office Supplies and Materials	4,000	6,800	(2,800)	-41.2%
A 1310.490-08-0000	Business Office BOCES Services	136,768	114,484	22,284	19.5%
<b>1310</b>	<b>FINANCE-BUSINESS ADMIN</b>	<b>1,282,776</b>	<b>1,392,395</b>	<b>(109,619)</b>	<b>-7.9%</b>

**This function plans and manages the business affairs and support services of the school system and ensures that they are administered efficiently and economically, consistent with sound fiscal planning. The reduction in salaries is due savings from staff resignations/retirements as well as the removal of the vacant Asst. Business Admin for Finance**

A 1320.160-80-0000	Non-Instructional Salaries	2,700	2,700	-	0.0%
A 1320.400-08-0000	Consulting Services	209,000	209,000	-	0.0%
A 1320.400-80-0000	Consulting Services	22,000	22,000	-	0.0%
<b>1320</b>	<b>AUDITING</b>	<b>233,700</b>	<b>233,700</b>	<b>-</b>	<b>0.0%</b>

**The New York State Education Law requires each school district to employ the services of an independent certified public accounting firm to audit the District's fiscal records in accordance with a prescribed form of audit. The Auditor presents the annual report for the year ending June 30th at a regular public Board of Education meeting in the Fall of each year. Also included are fees associated with an internal audit of the District's operations as well as the Internal Claims Auditor who audits all checks prior to being released.**

A 1325.160-08-0000	Treasurer Salary	147,911	138,375	9,536	6.9%
A 1325.400-08-0046		500		500	100.0%
A 1325.450-08-0000	Treasurer Supplies and Materials	450	450	-	0.0%
<b>1325</b>	<b>DISTRICT TREASURER</b>	<b>148,861</b>	<b>138,825</b>	<b>10,036</b>	<b>7.2%</b>

**This area of the budget supports a full time District Treasurer who is the custodian of all district funds.**

A 1345.400-80-0000	Purchasing Contractual Expenses	1,000	1,000	-	0.0%
A 1345.450-08-0000	Purchasing Supplies and Materials	250	250	-	0.0%
A 1345.490-08-0000	BOCES: Cooperative Bidding	10,200	10,285	(85)	-0.8%
<b>1345</b>	<b>PURCHASING</b>	<b>11,450</b>	<b>11,535</b>	<b>(85)</b>	<b>-0.7%</b>

**The Duties of the Purchasing Department are to plan and supervise the purchase of equipment, supplies, services, and materials as efficiently and economically as possible consistent with the needs of the educational program. Purchasing procedures and decisions are governed by New York State regulations and Board of Education Policies. Various items are bid competitively and State, County and BOCES contracts are utilized.**

A 1380.400-08-0000	Consulting Services	3,250	3,250	-	100.0%
A 1380.400-80-0000	Consulting Services	3,500	3,500	-	0.0%
A 1380.450-80-0000	Consulting-Supplies & Materials	350	350	-	0.0%
<b>1380</b>	<b>CONSULTING</b>	<b>7,100</b>	<b>7,100</b>	<b>-</b>	<b>0.0%</b>

**This area of the budget relates to Fiscal Consulting for bond issuance and repayment of debt and includes costs for annual filings.**

A 1420.400-00-0000	Legal Services	302,377	347,377	(45,000)	-13.0%
<b>1420</b>	<b>LEGAL SERVICES</b>	<b>302,377</b>	<b>347,377</b>	<b>(45,000)</b>	<b>-13.0%</b>

**The Board of Education retains and attorney to advise the administration and the Board of Education in policy development and the general management of school affairs. Included are fees for a retainer and additional expenses for litigation, arbitration and negotiations.**

A 1430.150-00-0000	Personnel - Cert Salaries	206,569	198,624	7,945	4.0%
A 1430.160-08-0000	Non-Instructional Salaries	137,235	135,671	1,564	1.2%
A 1430.163-00-0000	Human Resources OT - Clerical	7,500	7,500	-	0.0%

A 1430.168-00-0000	Non Instr Sal. - Substitutes	25,000	25,000	-	0.0%
A 1430.168-80-0000	Non Instr Sal. - Substitutes	1,700	1,700	-	0.0%
A 1430.400-00-0000	Contractual Expenses	48,430	48,430	-	0.0%
A 1430.400-08-0046	Conference/Workshop/Travel-Personnel	1,000	1,000	-	0.0%
A 1430.450-00-0000	Personnel - Material & Supplies	3,200	3,200	-	0.0%
A 1430.490-08-0000	BOCES - Neg. Info.-Personnel Services	55,380	39,050	16,330	41.8%
<b>1430</b>	<b>PERSONNEL</b>	<b>486,014</b>	<b>460,175</b>	<b>25,839</b>	<b>5.6%</b>

**This area of the budget supports districtwide staff recruitment, training and overall personnel services are budgeted in this function. The increase in BOCES services is due to increased costs for recruiting and advertising**

A 1460.490-00-0000	BOCES Services	8,540	8,540	-	0.0%
<b>1460</b>	<b>RECORDS MANAGEMENT</b>	<b>8,540</b>	<b>8,540</b>	<b>-</b>	<b>0.0%</b>

**This sections of the budget supports the retention of records within the District**

A 1480.400-00-0000	Contractual Services	75,600	75,600	-	0.0%
A 1480.450-00-0000	Supplies and Materials	600	600	-	0.0%
A 1480.490-00-0000	BOCES - Public Information Services	156,663	114,000	42,663	37.4%
<b>1480</b>	<b>PUBLIC RELATIONS</b>	<b>232,863</b>	<b>190,200</b>	<b>42,663</b>	<b>22.4%</b>

**Included are the costs of public relations consultants to prepare publications and/or surveys from the District for residents of the community as well as internal staff publications/surveys**

A 1620.160-01-0000	Custodial Salaries-HS	660,489	774,276	(113,787)	-14.7%
A 1620.160-02-0000	Custodial Salaries-Middle School	903,033	814,510	88,523	10.9%
A 1620.160-03-0000	Custodial Salaries-Dryden	294,741	282,090	12,651	4.5%
A 1620.160-04-0000	Custodial Salaries-Drexel	267,046	206,431	60,615	29.4%
A 1620.160-07-0000	Custodial Salaries-Park Ave	356,517	345,291	11,226	3.3%
A 1620.160-08-0000	Custodial Supervision & Support DW Salaries	573,356	556,767	16,589	3.0%
A 1620.160-09-0000	Custodian Salaries-Powell's	279,259	276,772	2,487	0.9%
A 1620.160-80-0000	Non-Instructional Salaries-Custodians	271,625	271,625	-	0.0%
A 1620.163-00-0000	Facilities O T - Clerical	10,000	10,000	-	0.0%
A 1620.163-01-0000	Custodial Overtime-HS	200,000	200,000	-	100.0%
A 1620.163-02-0000	Custodial Overtime-MS	100,000	100,000	-	100.0%
A 1620.163-03-0000	Custodial Overtime-Dryden St	50,000	50,000	-	100.0%
A 1620.163-04-0000	Custodial Overtime-Drexel	75,000	50,000	25,000	100.0%
A 1620.163-07-0000	Custodial Overtime-Park	50,000	50,000	-	100.0%
A 1620.163-08-0000	Custodial Overtime-Admin	25,000	50,000	(25,000)	-50.0%
A 1620.163-09-0000	Custodial Overtime-Powell's La.	50,000	50,000	-	100.0%
A 1620.168-01-0000	Custodial Substitutes	249,600	249,600	-	100.0%

A 1620.168-02-0000	Custodial Substitutes-MS	249,600	249,600	-	100.0%
A 1620.168-03-0000	Custodial Substitutes-Dryden	31,200	31,200	-	100.0%
A 1620.168-04-0000	Custodial Substitutes-Drexel	140,400	124,800	15,600	100.0%
A 1620.168-07-0000	Custodial Substitutes-Park Ave	156,000	156,000	-	100.0%
A 1620.168-08-0000	Custodial Substitutes-Admin	62,400	62,400	-	0.0%
A 1620.168-09-0000	Custodial Substitutes-Powell's La.	70,200	62,400	7,800	100.0%
A 1620.168-10-0000	Custodial Substitutes-Maintenance	27,000		27,000	100.0%
A 1620.168-81-0000	Custodial Substitutes	59,500	59,500	-	0.0%
A 1620.200-08-0000	Equipment-Replacement	141,000	180,800	(39,800)	-22.0%
A 1620.400-01-0082	Utilities-Fuel Oil-HS	100,000	100,000	-	100.0%
A 1620.400-01-0084	Utilities: Electricity-HS	250,000	113,193	136,807	100.0%
A 1620.400-01-0086	Planned Projects-HS	270,000	260,000	10,000	100.0%
A 1620.400-02-0082	Utilities-Fuel Oil-MS	100,000	100,000	-	100.0%
A 1620.400-02-0084	Utilities: Electricity-MS	215,000	100,000	115,000	100.0%
A 1620.400-02-0086	Planned Projects-MS	252,000	180,000	72,000	100.0%
A 1620.400-03-0082	Utilities-Fuel Oil-Dryden	75,000	75,000	-	100.0%
A 1620.400-03-0084	Utilities: Electricity-Dryden	60,000	100,000	(40,000)	100.0%
A 1620.400-03-0086	Planned Projects-Dryden	148,250	180,000	(31,750)	100.0%
A 1620.400-04-0082	Utilities: Fuel Oil-Drexel	75,000	75,000	-	100.0%
A 1620.400-04-0084	Utilities: Electricity-Drexel	65,000	100,000	(35,000)	100.0%
A 1620.400-04-0086	Planned Projects-Drexel	203,250	180,000	23,250	100.0%
A 1620.400-05-0082	Utilities: Fuel Oil-P P S	25,000	25,000	-	100.0%
A 1620.400-05-0084	Utilities: Electricity-P P S	18,000	20,000	(2,000)	100.0%
A 1620.400-07-0082	Utilities: Fuel Oil-Park	75,000	75,000	-	100.0%
A 1620.400-07-0084	Utilities: Electricity-Park	85,000	100,000	(15,000)	100.0%
A 1620.400-07-0086	Planned Projects-Park	228,250	180,000	48,250	100.0%
A 1620.400-08-0000	Contractual Expenses-Architectural Fees	55,000	20,000	35,000	175.0%
A 1620.400-08-0046	Conference/Workshop/Travel	1,250	1,500	(250)	-16.7%
A 1620.400-08-0081	Repair Expenses-Machinery-Admin	57,500	57,500	-	0.0%
A 1620.400-08-0082	Utilities: Fuel Oil	50,000	50,000	-	0.0%
A 1620.400-08-0083	Utilities: Telecommunications	251,848	270,000	(18,152)	-6.7%
A 1620.400-08-0084	Utilities: Electricity	10,000	-	10,000	100.0%
A 1620.400-08-0085	Utilities: Water	65,000	65,000	-	0.0%
A 1620.400-08-0086	Plant Projects - District wide	-	100,000	(100,000)	100.0%
A 1620.400-08-0088	Contractual Expenses	1,115,955	1,115,955	-	0.0%
A 1620.400-08-0089	Uniform Allocation	60,000	45,000	15,000	33.3%

A 1620.400-08-0090	District Wide Health & Safety	70,000	65,000	5,000	7.7%
A 1620.400-09-0082	Utilities: Fuel Oil-Powell's La	75,000	75,000	-	100.0%
A 1620.400-09-0084	Utilities:Electricity-Powells La	45,000	100,000	(55,000)	100.0%
A 1620.400-09-0086	Planned Projects-Powell's La	343,250	235,000	108,250	100.0%
A 1620.400-10-0082	Utilities: Fuel Oil-Facilities	15,000	15,000	-	100.0%
A 1620.400-10-0084	Utilities: Electricity-Facilities	40,000	20,000	20,000	100.0%
A 1620.400-10-0086	Planned Projects-Facilities	-	120,000	(120,000)	100.0%
A 1620.400-80-0082	Utilities: Fuel Oil	300,000	300,000	-	0.0%
A 1620.400-80-0084	Utilities: Electricity	115,000	115,000	-	0.0%
A 1620.401-01-0086	Planned Projects-HS Pool	-	40,000	(40,000)	100.0%
A 1620.450-08-0000	Supplies and Materials	217,000	217,000	-	0.0%
A 1620.450-10-0191	Supplies/Materials includes Pool Supplies	7,000	5,000	2,000	40.0%
A 1620.490-08-0000	BOCES:Health & Safety	30,100	32,000	(1,900)	-5.9%
<b>1620</b>	<b>OPERATION OF PLANT</b>	<b>10,521,619</b>	<b>10,291,210</b>	<b>230,409</b>	<b>2.2%</b>

**This portion of the budget addresses the operation and maintenance of 8 District buildings comprising 500,000 square feet of area. The District has been able to maintain support of building level projects and intend to remove oil tanks at the MS, HS & Drexel. Fuds have been provide for a playground at Powell's; and bathroom renovations at Park and Dryden.**

A 1621.160-08-0000	Non-Instructional Salaries Maintenance	605,824	591,280	14,544	2.5%
A 1621.160-80-0000	Non-Instructional Salaries Maintenance	65,000	65,000	-	0.0%
A 1621.160-80-0008	NON-INST SAL - MAINT.	28,250	28,250	-	0.0%
A 1621.163-10-0000	Maintenance Overtime-Maintenance Dept.	57,500	57,500	-	0.0%
A 1621.163-80-0000	Maintenance Overtime-Maintenance Dept.	25,000	25,000	-	0.0%
A 1621.168-80-0000	Custodial Substitutes-Maintenance	107,000	107,000	-	0.0%
A 1621.200-08-0000	Equipment - Replacement	107,000	156,000	(49,000)	-31.4%
A 1621.400-08-0061	Vehicles Expenses	60,000	60,000	-	0.0%
A 1621.400-08-0062	Upkeep of Grounds	165,000	165,000	-	0.0%
A 1621.400-08-0088	Planned Projects-DW	150,000	160,000	(10,000)	-6.3%
A 1621.400-08-0089	Uniform Rental	8,000	8,000	-	0.0%
A 1621.450-08-0000	Supplies and Materials	97,000	97,000	-	0.0%
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	<b>1,475,574</b>	<b>1,520,030</b>	<b>(44,456)</b>	<b>-2.9%</b>

**This area of the budget support maintenance of our buildings and grounds.**

A 1622.160-01-0000	Non-Instructional Salaries-HS	521,451	517,907	3,544	0.7%
A 1622.160-02-0000	Non-instructional Salaries-MS	441,681	469,172	(27,491)	-5.9%
A 1622.160-03-0000	Non-instructional Salaries-Dryden	174,084	165,263	8,821	5.3%

A 1622.160-04-0000	Non-instructional Salaries-Drexel	123,932	122,170	1,762	1.4%
A 1622.160-07-0000	Non-instructional Salaries-Park Avenue	225,932	229,303	(3,371)	-1.5%
A 1622.160-08-0000	Non-instructional Salaries-Admin	174,718	155,457	19,261	12.4%
A 1622.160-09-0000	Non-instructional Salaries-Powell's Lane	173,978	132,166	41,812	31.6%
A 1622.160-81-6100	Non-instructional Salaries-PSEN HS	38,600	38,600	-	0.0%
A 1622.160-82-6100	Non-instructional Salaries-PSEN MS	13,000	13,000	-	0.0%
A 1622.163-00-4000	Non-instructional Salaries-Security OT	165,000	165,000	-	0.0%
A 1622.200-08-0000	Security Equipment	73,800	115,000	(41,200)	100.0%
A 1622.401-08-0000	Contractual Services-Security	145,000	155,000	(10,000)	-6.5%
A 1622.450-08-0000	Security Supplies & Materials	14,100	7,500	6,600	88.0%
<b>1622</b>	<b>SECURITY OF PLANT</b>	<b>2,285,276</b>	<b>2,285,538</b>	<b>(262)</b>	<b>0.0%</b>

**This functions relates to security of our schools and includes compensation for our Security Guards and Aides.**

A 1670.400-00-0000	Contractual Printing	27,000	27,000	-	0.0%
A 1670.400-00-0044	Rental of OCE' Copier	85,000	83,293	1,707	2.0%
A 1670.400-00-0047	Postage	65,000	65,000	-	0.0%
A 1670.490-00-0000	BOCES: Printing	75,000	75,000	-	0.0%
A 1670.490-00-0044	BOCES: Copiers	150,000	116,000	34,000	29.3%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>402,000</b>	<b>366,293</b>	<b>35,707</b>	<b>9.7%</b>

**This area of the budget includes cost of printing district forms, brochures, mailings, curriculum guides, school handbooks, newsletters. Also included are expenses related to copier rentals & postage.**

A 1680.400-00-0000	Contractual Services	4,400	4,400	-	0.0%
A 1680.450-00-0000	Central Data Processing	4,375	4,375	-	0.0%
A 1680.490-00-0000	BOCES - Admin. Computing	81,287	70,000	11,287	16.1%
<b>1680</b>	<b>DATA PROCESSING</b>	<b>90,062</b>	<b>78,775</b>	<b>11,287</b>	<b>14.3%</b>

**This function support districtwide computer services, supplies and materials.**

A 1910.400-00-0000	Unallocated Insurance	811,700	706,930	104,770	14.8%
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	<b>811,700</b>	<b>706,930</b>	<b>104,770</b>	<b>14.8%</b>

**This functional area supports districtwide insurance, including, but not limited to liability, fire, and student accident insurance**

A 1981.492-00-0000	BOCES: Administrative Charges	740,108	719,840	20,268	2.8%
<b>1981</b>	<b>BOCES-ADMINISTRATION COSTS</b>	<b>740,108</b>	<b>719,840</b>	<b>20,268</b>	<b>2.8%</b>

**This section of the budget support BOCES administrative costs for BOCES services**

<b>1</b>	<b>TOTAL - GENERAL SUPPORT</b>	<b>19,814,296</b>	<b>19,506,488</b>	<b>307,808</b>	<b>1.6%</b>
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A 2010.150-00-0000	Instructional Salaries	361,329	533,589	(172,260)	-32.3%
A 2010.150-08-0000	Inst Salaries-Asset Supt Curriculum	437,060	430,000	7,060	1.6%
A 2010.160-00-0000	Non-Instructional Salaries	61,880	31,229	30,651	98.1%
A 2010.160-08-0000	Non-Instructional Salaries	75,942	72,664	3,278	4.5%
A 2010.200-00-0000	Equipment	4,000			
A 2010.400-00-0000	Service Contracts	60,000	125,000	(65,000)	-52.0%
A 2010.400-00-0046	Conferences	30,000			
A 2010.450-00-0000	Supplies and Materials	14,000	14,000	-	0.0%
A 2010.490-00-0000	BOCES: Curriculum	27,000	24,500	2,500	10.2%
<b>2010</b>	<b>CURRICULUM DEV. &amp; SUPERVISION</b>	<b>1,071,211</b>	<b>1,230,982</b>	<b>(159,771)</b>	<b>-13.0%</b>

**Functions included in this area are the direction and administration of the Pre-K through grade 12 curriculum and related services; supervision and coordination of the educational programs and professional staff; and leadership in the development of long-range educational plans for the Westbury School District. This department maintains a continuum of curriculum development and evaluation. The decrease in instructional salaries is due to the removal of the vacant Asst. to Supt for Security.**

A 2020.150-01-0000	Instructional Salaries-HS	799,202	780,071	19,131	2.5%
A 2020.150-02-0000	Instructional Salaries-Middle School	621,371	609,829	11,542	1.9%
A 2020.150-03-0000	Instructional Salaries-Dryden St School	220,578	217,855	2,723	1.2%
A 2020.150-04-0000	Instructional Salaries-Drexel School	395,237	391,428	3,809	1.0%
A 2020.150-07-0000	Instructional Salaries-Park Ave School	513,508	554,272	(40,764)	-7.4%
A 2020.150-09-0000	Instructional Salaries-Powell's La	381,808	383,749	(1,941)	-0.5%
A 2020.160-01-0000	Non-Instructional Salaries-HS	269,942	265,622	4,320	1.6%
A 2020.160-02-0000	Non-Instructional Salaries-Middle School	286,616	284,551	2,065	0.7%
A 2020.160-03-0000	Non Instructional Salaries-Dryden St	122,758	120,980	1,778	1.5%
A 2020.160-04-0000	Non-Instructional Salaries-Drexel School	141,270	121,115	20,155	16.6%
A 2020.160-07-0000	Non-Instructional Salaries-Park Ave	149,944	136,791	13,153	9.6%
A 2020.160-09-0000	Non-Instructional Salaries-Powell's La	175,743	157,743	18,000	11.4%
A 2020.163-01-0000	Non-Instructional Salaries-O.T. HS	8,000	8,000	-	0.0%
A 2020.163-02-0000	Non Instr Salaries OT - M.S.	2,000	1,600	400	25.0%
A 2020.163-03-0000	Non Instr Salaries OT - Dryden	1,000	1,600	(600)	-37.5%
A 2020.163-04-0000	Non Instr Salaries OT - Drexel	1,000			
A 2020.163-07-0000	Non Instr Salaries OT - Park Ave	1,000	1,600	(600)	-37.5%
A 2020.163-09-0000	Non-Instruct Salaries-O.T.-Powell's	1,000	1,600	(600)	-37.5%
A 2020.168-01-0000	Clerical/Subs - HS	9,000	9,000	-	0.0%



A 2020.400-00-0046	Conference/Workshop/Travel	3,000	4,000	(1,000)	100.0%
A 2020.400-01-0000	Contractual - HS	411	411	-	0.0%
A 2020.400-01-0046	Conf/Workshop/Travel-HS	2,500	5,000	(2,500)	100.0%
A 2020.400-02-0000	Contractual - MS	2,100	3,330	(1,230)	-36.9%
A 2020.400-02-0046	Conf/Workshop/Travel-MS	2,500	5,000	(2,500)	100.0%
A 2020.400-03-0000	Contractual - DRYDEN	398	1,000	(602)	100.0%
A 2020.400-03-0046	Conf/Workshop/Travel-Dryden	2,000	4,000	(2,000)	100.0%
A 2020.400-04-0000	Contractual - Drexel	1,000	1,000	-	0.0%
A 2020.400-04-0046	Conf/Workshop/Travel-Drexel	2,000	4,000	(2,000)	100.0%
A 2020.400-07-0000	Contractual - Park	1,000	1,450	(450)	-31.0%
A 2020.400-07-0046	Conf/Workshop/Travel-Park	2,000	4,000	(2,000)	100.0%
A 2020.400-09-0000	Contractual - Powell's	3,500	3,000	500	16.7%
A 2020.400-09-0046	Conf/Workshop/Travel-Powell's	2,000	4,000	(2,000)	100.0%
A 2020.450-00-0000	ESL-Supplies & Materials	1,500	2,000	(500)	-25.0%
A 2020.450-01-0000	Supplies and Materials - HS	2,250	2,500	(250)	-10.0%
A 2020.450-02-0000	Supplies and Materials - MS	1,500	3,497	(1,997)	-57.1%
A 2020.450-03-0000	Supplies and Materials - Dryden	1,500	7,500	(6,000)	-80.0%
A 2020.450-04-0000	Supplies and Materials - Drexel	1,500	1,200	300	25.0%
A 2020.450-07-0000	Supplies and Materials - Park	1,500	3,000	(1,500)	-50.0%
A 2020.450-09-0000	Supplies and Materials - Powell's	1,500	4,000	(2,500)	-62.5%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	<b>4,136,636</b>	<b>4,111,294</b>	<b>25,342</b>	<b>0.6%</b>

**This area supports the building level Administration. Included are the compensation of Principals, Assistant Principals, Directors, Deans, as well as clerical staff.**

A 2060.490-00-0000	BOCES: Testing	170,245	57,500	112,745	196.1%
<b>2060</b>	<b>RESEARCH PLANNING &amp; EVALUATION</b>	<b>170,245</b>	<b>57,500</b>	<b>112,745</b>	<b>196.1%</b>

**To maintain the quality educational program in the Westbury Union Free School District, an active program of research, planning, staff development and assessment is maintained. The funds provided in this section enable the District to employ staff developers, trainers and university-based curriculum specialists in order to improve teacher performance and instruction.**

A 2070.150-00-0000	Instructional Salaries	24,000	9,500	14,500	152.6%
A 2070.400-00-0000	Contractual Services	158,500	30,000	128,500	428.3%
A 2070.400-00-8001	DEI Professional Development	100,000	193,500	(93,500)	100.0%
A 2070.450-00-0000	Supplies and Materials	17,500	5,000	12,500	250.0%
A 2070.490-00-0000	BOCES: In-service Training	440,960	102,500	338,460	330.2%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION</b>	<b>740,960</b>	<b>340,500</b>	<b>400,460</b>	<b>117.6%</b>

**This section of the budget supports districtwide professional development. The increase in this area is due to ARC & SEL Professional development as well as funds to support PLC. These programs were previously supported by grants that are ending**

A 2110.110-03-0200	Academic Enhancement-Dryden School	141,450	139,452	1,998	1.4%
A 2110.120-00-0203	Academic Tutorial - Elementary	200,000	245,000	(45,000)	-18.4%
A 2110.120-00-0215	Elem Instr Sal. - Other Services	46,750	52,500	(5,750)	-11.0%
A 2110.120-02-0000	Instructional Salaries-MS-6th Grade	669,540	686,922	(17,382)	-2.5%
A 2110.120-03-0000	Instructional Salaries-Dryden	1,969,565	1,938,821	30,744	1.6%
A 2110.120-03-0100	Reg Inst - Dryden - Art	99,984		99,984	100.0%
A 2110.120-03-0800	Reg Inst - Dryden - Reading	190,113	221,784	(31,671)	-14.3%
A 2110.120-03-1200	Reg Inst - Dryden - Music	60,000		60,000	100.0%
A 2110.120-03-1300	Reg Inst - Dryden - Phys Ed Salaries	107,740	98,979	8,761	8.9%
A 2110.120-03-8000	Reg Inst - Dryden - ENL/ESL/ELL/MLL Salaries	147,583	144,351	3,232	2.2%
A 2110.120-04-0000	Instructional Salaries-Drexel-	3,843,491	4,122,366	(278,875)	-6.8%
A 2110.120-04-0100	Reg Inst - Drexel - Art Salaries	145,459	142,257	3,202	2.3%
A 2110.120-04-0800	Reg Inst - Drexel - Reading Salaries	314,485		314,485	100.0%
A 2110.120-04-1200	Reg Inst - Drexel - Music Salaries	291,108	284,697	6,411	2.3%
A 2110.120-04-1300	Reg Inst - Drexel - Phys Ed Salaries	99,984	94,459	5,525	5.8%
A 2110.120-04-8000	Reg Inst - Drexel - ENL/ESL/ELL/MLL Salaries	343,593	326,253	17,340	5.3%
A 2110.120-07-0000	Instructional Salaries-Park Ave	4,339,914	4,508,550	(168,636)	-3.7%
A 2110.120-07-0100	Reg Inst - Park - Art Salaries	186,848	285,093	(98,245)	-34.5%
A 2110.120-07-0800	Reg Inst - Park - Reading	702,962	698,789	4,173	0.6%
A 2110.120-07-1200	Reg Inst - Park - Music Salaries	256,240	263,655	(7,415)	-2.8%
A 2110.120-07-1300	Reg Inst - Park - Phys Ed Salaries	146,168	177,697	(31,529)	-17.7%
A 2110.120-07-8000	Reg Inst - Park - ENL/ESL/ELL/MLL Salaries	565,316	549,688	15,628	2.8%
A 2110.120-09-0000	Instructional Salaries-Powell's La	3,223,852	3,315,128	(91,276)	-2.8%
A 2110.120-09-0100	Reg Inst - Powell's - Art Salaries	89,803	84,457	5,346	6.3%
A 2110.120-09-0200	Academic Enhancement-Powell's La School	70,000	70,000	-	0.0%
A 2110.120-09-0800	Reg Inst - Powell's - Reading	393,592	285,802	107,790	37.7%
A 2110.120-09-1200	Reg Inst - Powell's - Music Salaries	196,366	251,375	(55,009)	-21.9%
A 2110.120-09-1300	Reg Inst - Powell's - Phys Ed Salaries	89,803	86,454	3,349	3.9%
A 2110.120-09-8000	Reg Inst - Powell's - ENL/ESL/ELL/MLL Salaries	464,379	371,642	92,737	25.0%
A 2110.120-80-0000	Instructional Salaries - Elementary	118,500	118,500	-	0.0%
A 2110.130-00-0000	Instructional Salaries - Secondary	48,431	47,250	1,181	2.5%
A 2110.130-00-0215	Sec. Inst. Sal.-Other Services	98,731	182,391	(83,660)	-45.9%

A 2110.130-00-6100	Instr Sals-Sec 6th class & extra periods	700,000	325,000	375,000	115.4%
A 2110.130-01-0000	Instructional Salaries-HS	1,089,303	829,886	259,417	31.3%
A 2110.130-01-0100	Reg Inst - HS - Art Salaries	804,655	800,341	4,314	0.5%
A 2110.130-01-0203	Academic Tutorial - HS	77,000	11,750	65,250	555.3%
A 2110.130-01-0300	Reg Inst - HS - Social Studies Salaries	1,892,567	1,740,201	152,366	8.8%
A 2110.130-01-0400	Reg Inst - HS - Math Salaries	1,623,471	1,611,764	11,707	0.7%
A 2110.130-01-0500	Reg Inst - HS - English Salaries	1,686,992	1,696,982	(9,990)	-0.6%
A 2110.130-01-0600	Reg Inst - HS - Foreign Languages	1,314,583	1,292,536	22,047	1.7%
A 2110.130-01-0700	Reg Inst - HS- Science	2,068,939	2,051,464	17,475	0.9%
A 2110.130-01-1200	Reg Inst - HS - Music Salaries	546,801	534,556	12,245	2.3%
A 2110.130-01-1300	Reg Inst - HS - Phys Ed Salaries	1,307,506	1,300,353	7,153	0.6%
A 2110.130-01-6100	Instructional Salaries-PSEN-HS	30,590	30,590	-	0.0%
A 2110.130-01-8000	Reg Inst - HS - ENL/ESL/ELL/MLL Salaries	960,793	1,041,728	(80,935)	-7.8%
A 2110.130-02-0000	Instructional Salaries-MS-7 & 8	331,454	232,993	98,461	42.3%
A 2110.130-02-0100	Reg Inst - MS - Art Salaries	290,899	284,505	6,394	2.2%
A 2110.130-02-0203	Academic Tutorial - MS	150,000	80,000	70,000	87.5%
A 2110.130-02-0300	Reg Inst - MS - Social Studies Salaries	1,152,244	1,193,991	(41,747)	-3.5%
A 2110.130-02-0400	Reg Inst - MS - Math Salaries	1,659,742	1,934,294	(274,552)	-14.2%
A 2110.130-02-0500	Reg Inst - MS - English Salaries	1,538,457	1,652,405	(113,948)	-6.9%
A 2110.130-02-0600	Reg Inst - MS - Foreign Languages	696,610	668,523	28,087	4.2%
A 2110.130-02-0700	Reg Inst - MS - Science	1,253,281	1,233,561	19,720	1.6%
A 2110.130-02-0800	Reg Inst - MS - Reading	391,300	452,582	(61,282)	-13.5%
A 2110.130-02-1200	Reg Inst - MS - Music Salaries	432,210	460,129	(27,919)	-6.1%
A 2110.130-02-1300	Reg Inst - MS - Phys Ed Salaries	702,489	686,903	15,586	2.3%
A 2110.130-02-8000	Reg Inst - MS - ENL/ESL/ELL/MLL Salaries	1,120,133	1,006,069	114,064	11.3%
A 2110.130-80-0000	Instructional Salaries - Secondary	130,000	130,000	-	0.0%
A 2110.130-80-0215	Sec. Inst. Sal.-Other Services	37,850	37,850	-	0.0%
A 2110.130-80-6100	Instr Sals-Sec 6th class & extra periods	230,000	230,000	-	0.0%
A 2110.131-00-0000	Instr Sals-Stipends-Dept. Chairs-Mentors	556,985	513,509	43,476	8.5%
A 2110.140-00-0000	Permanent Substitutes - DW	120,000	120,000	-	0.0%
A 2110.140-01-0000	Substitute Teachers-HS	275,000	285,000	(10,000)	-3.5%
A 2110.140-02-0000	Substitute Teachers-MS	180,500	180,500	-	0.0%
A 2110.140-03-0000	Substitute Teachers-Dryden School	72,200	77,200	(5,000)	-6.5%
A 2110.140-04-0000	Substitute Teachers-Drexel Ave School	100,000	103,300	(3,300)	-3.2%
A 2110.140-07-0000	Substitute Teachers-Park Ave School	100,000	100,000	-	0.0%
A 2110.140-09-0000	Substitute Teachers-Powell's La School	80,200	80,200	-	0.0%

A 2110.150-00-0000	Curriculum Writing	125,000		125,000	#DIV/0!
A 2110.151-00-0000	Teacher Assistants	289,506	285,007	4,499	1.6%
A 2110.151-03-0000	Reg Inst - Dryden - Teaching Assistants	184,543	219,719	(35,176)	-16.0%
A 2110.151-07-0000	Reg Inst - Park - Teaching Assistants	95,670	78,357	17,313	22.1%
A 2110.160-00-0000	Non-Instructional Salaries-Aides	43,500	41,500	2,000	4.8%
A 2110.160-01-0000	Non-Instructional Salaries-HS	35,234	29,446	5,788	19.7%
A 2110.160-02-0000	Non-Instructional Salaries-Middle	37,710	34,711	2,999	8.6%
A 2110.160-03-0000	Non-Instructional Salaries-Dryden	230,672	215,382	15,290	7.1%
A 2110.160-04-0000	Non-Instructional Salaries-Drexel	37,710	36,311	1,399	3.9%
A 2110.160-07-0000	Non-Instructional Salaries-Park Ave	197,726	197,500	226	0.1%
A 2110.160-09-0000	Non-Instructional-Powell's La	104,710	102,414	2,296	2.2%
A 2110.163-00-0000	Clerical - O.T.	2,000	2,000	-	0.0%
A 2110.163-00-4000	Security- O.T.	100,000	100,000	-	0.0%
A 2110.165-00-0000	Aids-Reg Salary	27,974	25,000	2,974	11.9%
A 2110.165-80-0000	Aids-Reg Salary	24,500	24,500	-	0.0%
A 2110.166-00-0000	Aides - O.T.	45,000	45,000	-	0.0%
A 2110.166-80-0000	Aides - O.T.	24,500	24,500	-	0.0%
A 2110.167-80-0000	Aides-Substitute	12,000	12,000	-	0.0%
A 2110.168-00-0000	Clerical - Subs	88,000	87,000	1,000	1.1%
A 2110.168-80-0000	Clerical - Subs	59,000	59,000	-	0.0%
A 2110.200-00-0000	Equipment District-Wide/Emergency	100,000	125,000	(25,000)	-20.0%
A 2110.200-00-0100	Equipment-DW-Art	5,000		5,000	#DIV/0!
A 2110.200-00-1200	Equipment-DW-Music	20,000	32,000	(12,000)	-37.5%
A 2110.200-00-8001	Equipment DEI	800	800	-	0.0%
A 2110.200-01-0000	Equipment HS	10,000	20,000	(10,000)	-50.0%
A 2110.200-02-0000	Equipment - Middle School	10,000	15,000	(5,000)	-33.3%
A 2110.200-03-0000	Equipment-Dryden	10,000	20,000	(10,000)	-50.0%
A 2110.200-04-0000	Equipment - Drexel	10,000	20,000	(10,000)	-50.0%
A 2110.200-07-0000	Equipment-Park Ave	10,000	24,775	(14,775)	-59.6%
A 2110.200-09-0000	Equipment-Powell's Lane	10,000	18,706	(8,706)	-46.5%
A 2110.200-84-0000	Equipment - Drexel	4,200	4,200	-	0.0%
A 2110.400-00-0000	Contractual Services - DW	60,000	60,000	-	0.0%
A 2110.400-00-0046	Conference/Workshop/Travel - DW	18,000	20,000	(2,000)	-10.0%
A 2110.400-00-0100	Contractual-Art Dept.-DW	1,000	1,000	-	0.0%
A 2110.400-00-1200	Contractual-Music-DW	34,850	54,850	(20,000)	-36.5%
A 2110.400-00-1300	Contractual Health and Phys Ed. Dep	5,500	5,500	-	0.0%

A 2110.400-00-8001	Contractual - DEI	41,527	41,527	-	0.0%
A 2110.400-01-0000	Contractual Services - HS	106,913	106,913	-	0.0%
A 2110.400-01-0046	Conference/Workshop/Travel - HS	2,500	2,840	(340)	-12.0%
A 2110.400-01-1400	Contractual Services - HS Culinary Arts Program	175,000	175,000	-	0.0%
A 2110.400-01-1500	Contractual Services - Electrical Program & Preheal	102,000	102,000	-	0.0%
A 2110.400-02-0000	Contractual Services - MS	74,500	29,825	44,675	149.8%
A 2110.400-02-0046	Conference/Workshop/Travel - MS	2,500	7,443	(4,943)	-66.4%
A 2110.400-02-0100	Contractual-Art	100	41	59	143.9%
A 2110.400-03-0000	Contractual Services - Dryden	10,000	15,000	(5,000)	-33.3%
A 2110.400-03-0046	Conference/Workshop/Travel - Dryden	1,000	4,936	(3,936)	-79.7%
A 2110.400-04-0000	Contractual Services - Drexel	3,000	5,275	(2,275)	-43.1%
A 2110.400-04-0046	Conference/Workshop/Travel - Drexel	1,000	2,500	(1,500)	-60.0%
A 2110.400-07-0000	Contractual Services - Park	6,090	13,000	(6,910)	-53.2%
A 2110.400-07-0046	Conference/Workshop/Travel - Park	1,000	1,850	(850)	-45.9%
A 2110.400-08-8000	Contractual Services - IB	57,600	57,600	-	0.0%
A 2110.400-09-0000	Contractual Services - Powell's	8,000	5,500	2,500	45.5%
A 2110.400-09-0046	Conference/Workshop/Travel - Powell's	1,000	1,000	-	0.0%
A 2110.400-88-0000	Contractual Services - NCC	10,000	10,000	-	0.0%
A 2110.400-88-8000	Contractual Services - IB	13,000	13,000	-	0.0%
A 2110.401-00-0000	Contractual Services	492,400	2,336,683	(1,844,283)	-78.9%
A 2110.450-00-0000	Supplies - DW	70,000	70,000	-	0.0%
A 2110.450-00-0100	Supplies - Art - DW	14,500	16,500	(2,000)	-12.1%
A 2110.450-00-1200	Supplies - Music - DW	22,650	22,650	-	0.0%
A 2110.450-00-1300	Supplies - Phys Ed - DW	28,551	41,719	(13,168)	-31.6%
A 2110.450-00-8001	REG INSTRUCTION SUPPLIES - DEI	25,000	89,140	(64,140)	-72.0%
A 2110.450-00-9900	Supplies - District Council Mini Grant Award	5,000	3,000	2,000	66.7%
A 2110.450-01-0000	Supplies - HS	175,027	190,027	(15,000)	-7.9%
A 2110.450-01-0100	Supplies - Art - HS	11,625	11,625	-	0.0%
A 2110.450-01-1200	Supp and Mat - Music - HS	4,810	4,810	-	0.0%
A 2110.450-01-1300	Supplies - Phys Ed - HS	8,475	8,475	-	0.0%
A 2110.450-02-0000	Supplies - MS	58,760	85,302	(26,542)	-31.1%
A 2110.450-02-0100	Supplies - Art - MS	6,700	6,700	-	0.0%
A 2110.450-02-1200	Supp and Mat - Music - MS	4,000	4,000	-	0.0%
A 2110.450-02-1300	Supplies - Phys Ed - MS	5,189	5,189	-	0.0%
A 2110.450-03-0000	Supplies - Dryden	47,631	62,769	(15,138)	-24.1%
A 2110.450-03-0100	Supplies - Art - Dryden	10,000	10,000	-	0.0%

A 2110.450-03-1200	Supp and Mat - Music - Dryden	1,979	2,000	(21)	-1.1%
A 2110.450-03-1300	Supplies - Phys Ed - Dryden	1,011	1,010	1	0.1%
A 2110.450-04-0000	Supplies - Drexel	102,000	126,800	(24,800)	-19.6%
A 2110.450-04-0100	Supplies - Art - Drexel	3,000	3,000	-	0.0%
A 2110.450-04-1200	Supp and Mat - Music - Drexel	500	1,100	(600)	-54.5%
A 2110.450-04-1300	Supplies - Phys Ed - Drexel	964	990	(26)	-2.6%
A 2110.450-07-0000	Supplies - Park	53,500	53,500	-	0.0%
A 2110.450-07-0100	Supplies - Art - Park	5,000	5,000	-	0.0%
A 2110.450-07-1200	Supp and Mat - Music - Park	1,300	1,300	-	0.0%
A 2110.450-07-1300	Supplies - Phys Ed - Park	1,473	1,790	(317)	-17.7%
A 2110.450-08-0000	Supp & Mat'l's - DW Emergency	15,000	15,000	-	0.0%
A 2110.450-08-0090	Supp & Mat'l's - DW Health & Wellness	15,000	15,000	-	0.0%
A 2110.450-08-8000	Supp & Mat'l's - IB	31,800	5,000	26,800	536.0%
A 2110.450-09-0000	Supplies - Powell's	57,689	143,374	(85,685)	-59.8%
A 2110.450-09-0100	Supplies - Art - Powell's	4,000	4,000	-	0.0%
A 2110.450-09-1200	Supp and Mat - Music - Powell's	1,000	1,000	-	0.0%
A 2110.450-09-1300	Supplies - Phys Ed - Powell's	1,792	2,000	(208)	-10.4%
A 2110.451-00-1200	Supplies - Elementary Musical - DW	2,800	2,800	-	0.0%
A 2110.451-00-6100	General Supplies-ESL	3,000	3,000	-	0.0%
A 2110.451-03-0000	Materials & Sup-Dryden Pre-K	2,000	2,000	-	0.0%
A 2110.470-00-0000	Tuition/Split Properties	375,000	350,000	25,000	7.1%
A 2110.473-00-0000	Tuition - Charter Schools	2,708,160	1,883,685	824,475	43.8%
A 2110.480-00-0000	Textbooks - District-Wide	70,000	75,000	(5,000)	-6.7%
A 2110.480-00-6500	Textbooks-Non Public	115,000	115,000	-	0.0%
A 2110.480-01-0000	Textbooks - HS	108,146	108,646	(500)	-0.5%
A 2110.480-02-0000	Textbooks - MS	99,000	99,980	(980)	-1.0%
A 2110.480-03-0000	Textbooks - Dryden	9,600	9,600	-	0.0%
A 2110.480-04-0000	Textbooks - Drexel	10,000	20,000	(10,000)	-50.0%
A 2110.480-07-0000	Textbooks - Park	10,000	50,000	(40,000)	-80.0%
A 2110.480-09-0000	Textbooks - Powell's	10,000	70,000	(60,000)	-85.7%
A 2110.480-80-0000	Textbooks - District-Wide	100,000	100,000	-	0.0%
A 2110.480-80-6100	Textbooks - PSEN/Reading	14,750	14,750	-	0.0%
A 2110.481-01-0000	Workbooks - HS	41,325	41,325	-	0.0%
A 2110.481-02-0000	Workbooks - MS	480	7,225	(6,745)	-93.4%
A 2110.481-03-0000	Workbooks - Dryden	41,435	8,980	32,455	361.4%
A 2110.481-04-0000	Workbooks - Drexel	137,914	20,000	117,914	589.6%

A 2110.481-07-0000	Workbooks - Park	120,345	24,000	96,345	401.4%
A 2110.481-09-0000	Workbooks - Powell's	88,176	21,000	67,176	319.9%
A 2110.481-80-0000	Workbooks - District-wide	26,000	26,000	-	0.0%
A 2110.490-00-0000	BOCES - Services	184,024	152,500	31,524	20.7%
A 2110.490-01-0046	BOCES Conference/Workshop/Travel - HS	4,000	21,200	(17,200)	-81.1%
A 2110.490-02-0046	BOCES Conference/Workshop/Travel - MS	4,000	4,000	-	0.0%
A 2110.490-03-0046	BOCES Conference/Workshop/Travel - Dryden	1,000	1,470	(470)	-32.0%
A 2110.490-04-0046	BOCES Conference/Workshop/Travel - Drexel	1,000	5,000	(4,000)	-80.0%
A 2110.490-07-0046	BOCES Conference/Workshop/Travel - Park	1,000	7,500	(6,500)	-86.7%
A 2110.490-08-8000	BOCES Services - ENL	205,800	355,000	(149,200)	-42.0%
A 2110.490-09-0046	BOCES Conference/Workshop/Travel - Powell's	1,000	4,500	(3,500)	-77.8%
<b>2110</b>	<b>REGULAR SCHOOL</b>	<b>53,839,820</b>	<b>54,396,019</b>	<b>(556,199)</b>	<b>-1.0%</b>

**This portion of the budget is the largest and is comprised primarily of teachers' compensation from K through grade 12. This area of the budget also includes the compensation of substitute teachers, teacher assistants, teacher aides, instructional equipment and other expenses associated with the provision of various educational programs. Textbooks, BOCES programs, and other educational projects are also listed in this portion of the budget. The overall decrease in this area is due to the removal of the high impact tutoring setaside from last year in the amount of \$2.3M**

A 2250.150-01-0000	Instructional Salaries-HS	504,000	-	504,000	100.0%
A 2250.150-01-0000	Instructional Salaries-HS	1,586,611	1,556,360	30,251	1.9%
A 2250.150-02-0000	Instructional Salaries-MS	1,859,879	1,786,373	73,506	4.1%
A 2250.150-03-0000	Instructional Salaries-Dryden	440,703	439,687	1,016	0.2%
A 2250.150-04-0000	Instructional Salaries-Drexel	716,784	822,602	(105,818)	-12.9%
A 2250.150-05-0000	Instructional Services	301,816	293,799	8,017	2.7%
A 2250.150-05-0215	Instr. Sal. - PPS - Other Services	151,135	497,842	(346,707)	-69.6%
A 2250.150-07-0000	Instructional Salaries-Park	1,147,467	1,445,911	(298,444)	-20.6%
A 2250.150-09-0000	Instructional Salaries-Powell's La	804,677	801,523	3,154	0.4%
A 2250.151-01-0000	SPED - HS - Tch Asst Salaries	402,083	388,054	14,029	100.0%
A 2250.151-02-0000	SPED - MS - Tch Asst Salaries	1,086,228	1,025,603	60,625	100.0%
A 2250.151-03-0000	SPED - Dryden - Tch Asst Salaries	328,025	326,688	1,337	100.0%
A 2250.151-04-0000	SPED - Drexel - Tch Asst Salaries	346,118	317,336	28,782	100.0%
A 2250.151-07-0000	SPED - Park - Tch Asst Salaries	584,881	534,827	50,054	100.0%
A 2250.151-09-0000	SPED - Powell's - Tch Asst Salaries	489,927	459,922	30,005	100.0%
A 2250.152-01-0000	SPED - HS - Speech Teachers	148,651	145,396	3,255	100.0%
A 2250.152-02-0000	SPED - MS - Speech Teachers	201,432	184,129	17,303	100.0%

A 2250.152-03-0000	SPED - Dryden - Speech Teachers	183,382	171,790	11,592	100.0%
A 2250.152-04-0000	SPED - Drexel - Speech Teachers	254,107	216,570	37,537	100.0%
A 2250.152-07-0000	SPED - Park - Speech Teachers	293,044	286,589	6,455	100.0%
A 2250.152-09-0000	SPED - Powell's - Speech Teachers	146,877	143,654	3,223	100.0%
A 2250.160-05-0000	Non-Instructional Salaries	380,272	380,348	(76)	0.0%
A 2250.160-09-0000	Non-Instructional Salaries-Powell's La	-	24,500	(24,500)	-100.0%
A 2250.161-00-0000	Non-Instructions Salaries-Aides	-	253,603	(253,603)	-100.0%
A 2250.161-01-0000	SPED HS Teacher Aides	27,974	-	27,974	100.0%
A 2250.161-02-0000	SPED MS Teacher Aides	253,010	-	253,010	100.0%
A 2250.161-03-0000	SPED - Dryden Teacher Aides	94,902	-	94,902	100.0%
A 2250.161-04-0000	SPED - Drexel Teacher Aides	180,882	-	180,882	100.0%
A 2250.161-07-0000	SPED Park Teacher Aides	201,392	-	201,392	100.0%
A 2250.161-09-0000	SPED - Powell's Teacher Aides	69,739	-	69,739	100.0%
A 2250.165-80-0000	Teacher Aide - PPS	12,500	12,500	-	0.0%
A 2250.167-80-0000	Teacher Aide - Substitute	9,250	9,250	-	0.0%
A 2250.168-05-0000	Non-Inst. Sal. - Substitutes	50,000	68,000	(18,000)	-26.5%
A 2250.200-00-0000	SPED - Equipment	15,000	15,000	-	100.0%
A 2250.200-00-7700	Equipment-Medicaid Eligible	6,000	6,000	-	0.0%
A 2250.200-80-7700	Equipment-Medicaid Eligible	6,000	6,000	-	0.0%
A 2250.400-00-0000	Contractual Services	2,778,000	2,939,000	(161,000)	-5.5%
A 2250.400-00-0046	Conference/Workshop/Travel	10,000	15,000	(5,000)	-33.3%
A 2250.450-00-0000	Supplies and Materials	60,000	80,000	(20,000)	-25.0%
A 2250.471-00-0000	Tuition - Public Schools	1,236,172	1,565,000	(328,828)	-21.0%
A 2250.472-00-0000	Tuition - Private Schools	3,229,256	3,951,000	(721,744)	-18.3%
A 2250.472-80-0000	Tuition - Private Schools	825,000	375,000	450,000	120.0%
A 2250.473-80-0000	Summer School	395,000	395,000	-	0.0%
A 2250.480-80-0000	Textbooks	8,000	23,000	(15,000)	-65.2%
A 2250.490-00-0000	BOCES - Services	13,183,100	13,400,813	(217,713)	-1.6%
A 2250.490-00-0046	BOCES Conference/Workshop/Travel - PPS	2,000	9,000	(7,000)	-77.8%
A 2250.490-80-0000	BOCES - Services	450,000	450,000	-	0.0%
A 2250.490-80-7700	BOCES-Medicaid Eligible	130,000	130,000	-	0.0%
A 2250.490-85-0000	BOCES: Services	50,000	49,750	250	0.5%
<b>2250</b>	<b>CHILDREN WITH DISAB &amp; SPECIAL NEEDS</b>	<b>35,641,276</b>	<b>36,002,419</b>	<b>(361,143)</b>	<b>-1.0%</b>



**This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are approximately 450 students served in District and 180 served by out of District placements. Also included is compensation for the Director for Pupil Personnel Services, CSE Chairperson, special education teachers, speech and language teachers, teaching assistants and teacher aides. Please note you will see a decrease in tuition/BOCES lines due to creating new programs within the district to bring our students back**

A 2280.400-01-0000	Service Contracts - HS	1,000	1,000	-	0.0%
A 2280.400-02-0000	Home & Career M.S.	4,162	4,162	-	0.0%
A 2280.450-01-0000	Supplies & Materials-HS-Technology	11,000	11,000	-	0.0%
A 2280.450-02-0000	Supp and Mats-MS-Tech-Home & Career	7,500	15,000	(7,500)	-50.0%
A 2280.490-00-0000	BOCES - Occupational Education	1,800,000	1,856,000	(56,000)	-3.0%
A 2280.491-00-0000	BOCES: Occupational Education-Intensive	605,000	610,500	(5,500)	-0.9%
<b>2280</b>	<b>TECH, BUSINESS, HOME &amp; CAREER</b>	<b>2,428,662</b>	<b>2,497,662</b>	<b>(69,000)</b>	<b>-2.8%</b>

**This is a state mandated code used to identify occupational education programs offered through BOCES or other locations for students in grades 9-12. The increase in BOCES occupational education intensive code is due to an increase in number of students as well as an increase in the tuition cost.**

A 2330.150-00-0001	Instructional Salaries- Evening HS	385,000	370,000	15,000	4.1%
A 2330.150-00-6300	Instructional Salaries-Summer School	12,000	12,000	-	0.0%
A 2330.150-00-6400	Instructional Salaries-Adult Ed	180,377	9,748	170,629	1750.4%
A 2330.150-00-6800	Saturday Academy Instructional Salaries	50,000		50,000	100.0%
A 2330.150-80-6300	Instructional Salaries-Summer School	125,000	125,000	-	0.0%
A 2330.151-80-6300	Instructional Salaries-ESL Summer School	4,000	4,000	-	0.0%
A 2330.151-87-6300	Prof. Salaries - Summer School	81,500	81,500	-	0.0%
A 2330.160-00-0001	Non-Instructional Salaries-Evening H.S.	9,500	9,500	-	0.0%
A 2330.160-00-6400	Non-Instructional Salaries-Adult Ed	14,000	12,000	2,000	16.7%
A 2330.160-00-6800	Saturday Academy Non Instructional Salaries	30,000		30,000	100.0%
A 2330.160-80-0001	Non-Instructional Salaries-Evening H.S.	15,000	15,000	-	0.0%
A 2330.160-80-6300	Non-Instructional Salaries-Summer	39,750	39,750	-	0.0%
A 2330.400-00-0000	International Travel - Secondary Schools	100,000		100,000	100.0%
A 2330.400-00-6400	Contractual Services - Adult Ed.	20,000	20,000	-	0.0%
A 2330.400-00-6800	Saturday Academy Contractual	179,600		179,600	100.0%
A 2330.400-80-6300	Other Expenses - Summer School	7,000	7,000	-	0.0%
A 2330.450-00-6800	Saturday Academy Supplies	5,000		5,000	100.0%
A 2330.450-80-6300	Supplies and Materials-Summer School	2,500	2,500	-	0.0%
A 2330.490-00-6300	BOCES - Summer School	685,000	685,000	-	0.0%
<b>2330</b>	<b>SPECIAL SCHOOLS TEACHING</b>	<b>1,945,227</b>	<b>1,392,998</b>	<b>552,229</b>	<b>39.6%</b>

**These codes support the Evening School Program, Summer School and Adult Education and our new Saturday program. It includes compensation for teacher, teacher aides, as well as supplies and materials, and BOCES cost for the programs. This area also supports international student travel**

A 2610.150-01-0000	Librarian salaries-HS	150,782	147,493	3,289	2.2%
A 2610.150-02-0000	Instructional Salaries-MS	146,168	142,957	3,211	2.2%
A 2610.150-03-0000	Instructional Salaries-Dryden	38,918		38,918	100.0%
A 2610.150-04-0000	Instructional Salaries-Drexel Ave School	163,863	147,000	16,863	11.5%
A 2610.150-07-0000	Instructional Salaries-Park Ave	177,014	229,109	(52,095)	-22.7%
A 2610.150-09-0000	Instructional Salaries-Powell's La	83,989	83,740	249	0.3%
A 2610.151-01-0000	Teacher Assistants - Library	26,000	25,000	1,000	4.0%
A 2610.160-01-0000	Non-Instructional Salaries-HS	37,710	32,711	4,999	15.3%
A 2610.160-02-0000	Non Instruct Sal-School Library & Media	28,000	27,891	109	0.4%
A 2610.160-07-0000	Non Instructional Salaries	28,000	26,743	1,257	4.7%
A 2610.160-87-0000	Non Instructional Salaries	24,000	21,500	2,500	11.6%
A 2610.160-89-0000	Non-Instructional Salaries-Powell's La	20,000	17,250	2,750	15.9%
A 2610.400-80-0000	Contractual Repair	5,000	5,000	-	0.0%
A 2610.450-01-0000	Materials & Supplies - HS	2,955	2,955	-	0.0%
A 2610.450-01-0063	Audio Visual-Mats & Supp-HS	12,500		12,500	100.0%
A 2610.450-02-0000	Materials & Supplies - MS	4,119	4,119	-	0.0%
A 2610.450-02-0052	AV Materials & Supplies-MS	2,390		2,390	100.0%
A 2610.450-03-0000	Materials & Supplies - Dryden	1,000	1,030	(30)	-2.9%
A 2610.450-04-0000	Materials & Supplies - Drexel	2,000	2,500	(500)	-20.0%
A 2610.450-07-0052	AV Materials & Supplies-Park	750		750	100.0%
A 2610.450-09-0000	Materials & Supplies - Powell's	750		750	100.0%
A 2610.450-80-0000	Materials & Supplies	1,500	1,500	-	0.0%
A 2610.460-01-0000	Library Loan Program - HS	4,174	4,174	-	0.0%
A 2610.460-02-0000	Library Loan Program - MS	7,100	7,100	-	0.0%
A 2610.460-03-0000	Library Loan Program - Dryden	2,444	2,444	-	0.0%
A 2610.460-04-0000	Library Loan Program - Drexel	2,500	2,500	-	0.0%
A 2610.460-07-0000	Library Loan Program - Park	4,200	4,200	-	0.0%
A 2610.460-09-0000	Library Loan Program - Powell's	2,000	2,000	-	0.0%
A 2610.490-00-0000	BOCES-Library & Media	67,620	67,620	-	0.0%
A 2610.491-00-0000	BOCES - Library Technology	-	25,300	(25,300)	-100.0%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; MEDIA</b>	<b>1,047,446</b>	<b>1,033,836</b>	<b>13,610</b>	<b>1.3%</b>

**Includes expenses for library media specialists, aides as well as equipment, repairs and materials and supplies for instructional media districtwide. This code also funds periodicals, library books, and audiovisual materials. Please note, the State requires use of code 2610-460 for library books and audiovisual materials for which we receive state aid for purchases.**

A 2630.150-00-0000	Instructional Salaries	162,777	165,000	(2,223)	-1.3%
A 2630.150-02-0000	Instruct Sal-Computer Assisted-M.S.	145,547	143,044	2,503	1.7%
A 2630.160-00-0000	Non-Instructional Salaries	247,080	158,177	88,903	56.2%
A 2630.160-84-0000	Non Instructional Sal-Computer Assisted	26,500	26,500	-	0.0%
A 2630.160-87-0000	Non Instructional Sal-Computer Assisted	10,000	10,000	-	0.0%
A 2630.163-00-0000	Technology - O T - Clerical	1,750	1,750	-	0.0%
A 2630.200-00-0000	Equipment	170,000	393,000	(223,000)	-56.7%
A 2630.400-00-0000	Contractual Expenses	280,000	434,939	(154,939)	-35.6%
A 2630.400-00-0046	Travel/Conf/Workshop	1,200	1,200	-	0.0%
A 2630.400-01-0032	Robotics-Registration-Competitions/HS	6,000	6,000	-	100.0%
A 2630.400-02-0032	Robotics-Registration-Competition/MS	500	500	-	0.0%
A 2630.400-04-0032	Robotics-Registration-Competition /Drexel	500	500	-	0.0%
A 2630.400-07-0032	Robotics-Registration-Competition /Park	500	500	-	0.0%
A 2630.400-09-0032	Robotics-Registration-Competition/Powell's	500	500	-	0.0%
A 2630.450-00-0000	Supplies and Materials	198,100	285,000	(86,900)	-30.5%
A 2630.450-01-0032	Robotics-HS supplies	5,100	5,100	-	100.0%
A 2630.450-02-0032	Robotics-MS-Supplies	2,000	2,000	-	100.0%
A 2630.450-04-0032	Robotics-Drexel-Supplies	2,000	2,000	-	100.0%
A 2630.450-07-0032	Robotics-Park-Supplies	2,000	2,000	-	100.0%
A 2630.450-09-0032	Robotics-Powell's-Supplies	2,000	2,000	-	100.0%
A 2630.460-00-0000	Computer Software DW	170,000	260,000	(90,000)	-34.6%
A 2630.490-00-0000	BOCES:Software/Hardware	2,764,875	1,850,140	914,735	49.4%
A 2630.490-00-0046	BOCES Conference/Workshop/Travel - Tech	1,500	1,500	-	0.0%
A 2630.491-00-0000	BOCES:Technology Info System	1,392,595	1,250,100	142,495	11.4%
<b>2630</b>	<b>COMPUTER-ASSISTED INSTRUCTION</b>	<b>5,593,024</b>	<b>5,001,450</b>	<b>591,574</b>	<b>11.8%</b>

**The function of this code is the acquisition and maintenance of computer equipment as well as obtaining software to enhance educational programs districtwide. The Technology Plan of the District is the focus of appropriations for this area. The increase in BOCES costs is due to a 3 year replacement plan for the purchase of Chromebook for our students. Additionally, we have been reviewing current contracts and when possible, move them to BOCES to generate aid in the following year**

A 2805.160-00-0000	Non-Instructional Salaries	93,879	96,968	(3,089)	-3.2%
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A 2805.160-00-0215	Non-Inst.Salaries Registration Other Services	92,017	80,000	12,017	15.0%
A 2805.163-00-0000	Central Registration -OT Clerical	3,000	5,000	(2,000)	-40.0%
A 2805.450-00-0000	Supplies and Materials	1,600	1,600	-	0.0%
<b>2805</b>	<b>CENTRAL REGISTRY &amp; ATTENDANCE</b>	<b>190,496</b>	<b>183,568</b>	<b>6,928</b>	<b>3.8%</b>

**This area of the budget supports central registration and attendance for the entire district**

A 2810.150-00-0000	Instructional Salaries - DW	206,832	205,340	1,492	0.7%
A 2810.150-01-0000	Guidance Counselors Salaries-HS	758,697	667,358	91,339	13.7%
A 2810.150-02-0000	Guidance Counselor Salaries-MS	555,114	554,777	337	0.1%
A 2810.150-04-0000	Guidance Counselor Salaries-Drexel	293,742	287,297	6,445	2.2%
A 2810.150-07-0000	Guidance Counselor Salaries - Park	237,705	229,114	8,591	3.7%
A 2810.150-09-0000	Guidance Counselor Salaries-Powell's	277,960	272,479	5,481	2.0%
A 2810.160-01-0000	Non-Instructional Salaries-HS	229,811	226,920	2,891	1.3%
A 2810.160-02-0000	Non-Instructional Salaries-MS	130,864	126,525	4,339	3.4%
A 2810.168-01-0000	Clerical/Subs - HS	10,000	10,000	-	0.0%
A 2810.200-01-0000	Guidance - HS Equipment	5,000	5,000	-	100.0%
A 2810.400-00-0000	Service Contracts	30,480	45,000	(14,520)	-32.3%
A 2810.400-00-0046	Conference/Workshop/Travel - Guidance	10,000	15,000	(5,000)	-33.3%
A 2810.450-00-0000	Supplies and Materials	7,000	7,000	-	0.0%
A 2810.450-01-0000	Guidance Supplies and Materials - HS	4,500	4,500	-	0.0%
A 2810.450-02-0000	Guidance Supplies and Materials - MS	2,000	2,000	-	0.0%
A 2810.450-04-0000	Guidance Supplies & Materials - Drexel	1,000	1,000	-	0.0%
A 2810.450-07-0000	Guidance Supplies and Materials-Park	1,000	1,000	-	0.0%
A 2810.450-09-0000	Guidance Supplies and Materials-Powell's	1,000	1,000	-	0.0%
A 2810.490-00-0000	BOCES: Guidance Information System	46,450	38,000	8,450	22.2%
A 2810.490-00-0046	BOCES Conference/Workshop/Travel	2,000	2,000	-	0.0%
A 2810.491-00-0000	BOCES: Guidance Services	56,201	67,400	(11,199)	-16.6%
<b>2810</b>	<b>GUIDANCE</b>	<b>2,867,356</b>	<b>2,768,710</b>	<b>98,646</b>	<b>3.6%</b>

**The function of this portion of the budget is to aid students in selecting and maintaining an educational program which fits their skills, abilities and goals. Assistance is also provided in supporting educational and occupational choices for graduating students. Included is the compensation for the Director for Guidance, guidance counselors and clerical staff. The guidance department also works with parents and students to overcome academic, social or emotional difficulties encountered during the educational process. College visits and subscriptions to college publications are also included.**

A 2815.160-00-0000	Non-Instructional Salaries	97,500	96,626	874	0.9%
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A 2815.160-00-2805	Non-Instructional Salaries-Central Registration	56,162	48,008	8,154	17.0%
A 2815.160-01-0000	Non-Instructional Salaries-HS	193,690	190,754	2,936	1.5%
A 2815.160-02-0000	Non-Instructional Salaries-MS	94,145	92,711	1,434	1.5%
A 2815.160-03-0000	Non-Instructional Salaries-Dryden St	62,855	61,900	955	1.5%
A 2815.160-04-0000	Non-Instructional Salaries-Drexel	77,082	77,166	(84)	-0.1%
A 2815.160-05-7700	Nurse-Health Services-Medical Eligible	34,445	28,668	5,777	20.2%
A 2815.160-06-0000	Non-Instructional Salaries-St Brigid's	67,000	64,770	2,230	3.4%
A 2815.160-07-0000	Non-Instructional Salaries-Park Ave	71,361	70,000	1,361	1.9%
A 2815.160-09-0000	Non-Instructional Salaries-Powell's La	89,829	75,899	13,930	18.4%
A 2815.163-00-0000	Non Instr. Salaries - OT Nurses	65,000	95,000	(30,000)	-31.6%
A 2815.168-00-0000	Non Instr. Salaries - Substitute Nurse	2,500	2,500	-	0.0%
A 2815.400-00-0000	Service Contracts	1,000	1,000	-	0.0%
A 2815.440-05-7700	Physician-Health Services-Medical Eligible	80,000	80,000	-	0.0%
A 2815.450-00-0000	Supplies and Materials	20,000	20,000	-	0.0%
A 2815.470-00-0000	Hlth Service-Private/Out of District	305,000	270,000	35,000	13.0%
A 2815.490-00-0000	BOCES: Health Services	120,000	124,655	(4,655)	-3.7%
<b>2815</b>	<b>HEALTH SERVICES</b>	<b>1,437,569</b>	<b>1,399,657</b>	<b>37,912</b>	<b>2.7%</b>

**This code includes the compensation of registered nurses, aides, physician and dental services, repairs, materials and supplies, the cost of providing health services to Westbury students attending private schools and BOCES.**

A 2820.150-01-0000	Instructional Salaries-HS	245,028	236,303	8,725	3.7%
A 2820.150-02-0000	Instructional Salaries-MS	421,699	329,179	92,520	28.1%
A 2820.150-03-0000	Instructional Salaries-Dryden School	39,710	72,502	(32,792)	-45.2%
A 2820.150-04-0000	Instructional Salaries-Drexel Ave	105,308	99,950	5,358	5.4%
A 2820.150-07-0000	Instructional Salaries-Park Ave	258,148	249,189	8,959	3.6%
A 2820.150-08-0000	Instructional Salaries - District Wide	109,442	103,758	5,684	5.5%
A 2820.150-09-0000	Instructional Salaries-Powell's La	117,198	111,373	5,825	5.2%
A 2820.450-00-0000	Supplies and Materials	8,000	8,000	-	0.0%
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>1,304,533</b>	<b>1,210,254</b>	<b>94,279</b>	<b>7.8%</b>

**Includes compensation of psychologists districtwide. The salary increase is due to staff funded by a grant that is ending**

A 2825.150-01-0000	Instructional Salaries-Districtwide	145,459		145,459	#DIV/0!
A 2825.150-01-0000	Instructional Salaries-HS	295,839	273,786	22,053	8.1%
A 2825.150-02-0000	Instructional Salaries-MS	394,989	388,780	6,209	1.6%
A 2825.150-03-0000	Instructional Salaries-Dryden St	64,240	62,195	2,045	3.3%
A 2825.150-07-0000	Instructional Salaries-Park Ave	144,112	140,662	3,450	2.5%

A 2825.450-00-0000	Supplies and Materials	4,500	3,150	1,350	42.9%
A 2825.490-00-0000	BOCES SERVICES - SOCIAL WORK SERVICES	82,500	82,500	-	0.0%
<b>2825</b>	<b>SOCIAL WORK SERVICES</b>	<b>1,131,639</b>	<b>951,073</b>	<b>180,566</b>	<b>19.0%</b>
<b>Includes compensation for social workers districtwide. The salary increase is due to staff funded by a grant that is ending</b>					
A 2850.150-00-0000	Instructional Salaries	278,352	266,164	12,188	4.6%
A 2850.151-00-0000	Instructional Salaries-Supervision	43,250	43,250	-	0.0%
A 2850.400-01-6200	Contractual - Homecoming - HS	1,500	1,000	500	50.0%
A 2850.400-01-6600	Graduation - HS	36,250	28,250	8,000	28.3%
A 2850.400-01-6700	Musical - HS	4,000	3,780	220	5.8%
A 2850.450-01-6200	Supplies - Homecoming - HS	2,000	2,000	-	0.0%
A 2850.450-02-0000	Supplies - Science - MS	4,627	4,491	136	3.0%
A 2850.450-02-6200	SUPPLIES HOMECOMING-MS	3,300	1,000	2,300	100.0%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>	<b>373,279</b>	<b>349,935</b>	<b>23,344</b>	<b>6.7%</b>
<b>Included are expenses for compensation of club advisors, after school activates &amp; student organizations</b>					
A 2855.150-00-0000	Instructional Salaries	699,000	574,912	124,088	21.6%
A 2855.151-00-0000	Instruct Salaries-Supervision	382,209	355,043	27,166	7.7%
A 2855.161-00-0000	Interscholastic - Support Salaries	68,745	52,176	16,569	31.8%
A 2855.200-00-0000	Sports Equipment	27,324	48,925	(21,601)	-44.2%
A 2855.201-00-0000	Intramurals Equipment	21,000			
A 2855.400-00-0000	Contractual Services	207,696	190,769	16,927	8.9%
A 2855.400-00-0046	Conference/Workshops/Travel	1,330	1,330	-	0.0%
A 2855.401-00-0000	Intramurals Contractual	14,000			
A 2855.450-00-0000	Supplies and Materials	102,242	126,166	(23,924)	-19.0%
A 2855.45-00-0000	Intramurals Supplies	27,500			
A 2855.490-00-0000	BOCES: Athletic Office	67,000	65,000	2,000	3.1%
A 2855.490-00-0046	BOCES: Athletic Office Conferences	150	150	-	0.0%
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b>	<b>1,618,196</b>	<b>1,414,471</b>	<b>203,725</b>	<b>14.4%</b>
<b>Included are expenses for the Director of Athletics; Director of Intramurals as well associated stipends to operate the programs.</b>					
<b>Please note, we have created an Intramural budget this year</b>					
<b>2</b>	<b>TOTAL-INSTRUCTION</b>	<b>115,537,575</b>	<b>114,342,328</b>	<b>1,195,247</b>	<b>1.0%</b>
A 5510.151-00-0000	Instr. Salaries - TA's/ Bus Monitor	65,000	61,500	3,500	5.7%
A 5510.160-00-0000	Non Instr Sal.- Aides/ Bus Monitors	116,057	113,073	2,984	2.6%
A 5510.160-07-0000	Non-Instructional Salaries-Park Ave	25,266	23,417	1,849	7.9%
A 5510.160-08-0000	Non-Instructional Salaries	353,153	350,103	3,050	0.9%
A 5510.163-00-0000	Non-Instructional Overtime	9,000	9,500	(500)	-5.3%

A 5510.168-00-0000	Non-Instructional - Clerical Subs	1,000	1,000	-	0.0%
A 5510.200-00-0000	Transportation-Equipment	10,000	10,000	-	100.0%
A 5510.400-00-0000	Contractual Services	24,550	24,550	-	0.0%
A 5510.400-00-0046	Conference/Workshop/Travel	2,500	5,000	(2,500)	-50.0%
A 5510.400-08-0000	Contractual Services	50,000	53,800	(3,800)	-7.1%
A 5510.450-00-0000	Supplies: Office	1,000	750	250	33.3%
A 5510.450-08-0000	Supplies Camera for Buses	2,500	2,500	-	0.0%
**A 5510.451-00-0000	Contract Transportation - Fuel	191,000	216,000	(25,000)	100.0%
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>	<b>851,026</b>	<b>871,193</b>	<b>(20,167)</b>	<b>-2.3%</b>

Included in this area is the compensation for the Transportation Supervisor, clerical, bus monitors, as well as expenses for equipment, materials, supplies and insurance.

**A 5540.400-00-0000	Contractual Services - Buses	12,263,580	12,505,000	(241,420)	-1.9%
**A 5540.400-01-0000	FIELD TRIP - HS	38,000	38,000	-	0.0%
**A 5540.400-02-0000	FIELD TRIP - MS	10,000	10,000	-	0.0%
**A 5540.400-03-0000	FIELD TRIP - DRY	5,200	5,200	-	0.0%
**A 5540.400-04-0000	FIELD TRIPS - DREXEL	5,000	5,000	-	0.0%
**A 5540.400-07-0000	FIELD TRIP - PARK	5,000	5,000	-	0.0%
**A 5540.400-08-8000	Contractual Services - Field Trips ENL	3,000	3,900	(900)	-23.1%
**A 5540.400-09-0000	FIELD TRIP - POWELLS	5,000	5,000	-	0.0%
**A 5540.401-00-0000	Contract Trans-Athletics	227,000	277,000	(50,000)	-18.1%
**A 5540.401-08-0000	Contractual Services Buses-Spec Award	1,500	1,530	(30)	-2.0%
**A 5540.402-00-0000	Contract Trans-Field Trips	69,500	69,500	-	0.0%
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	<b>12,632,780</b>	<b>12,925,130</b>	<b>(292,350)</b>	<b>-2.3%</b>

Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten. \*\*This includes the second year of a five-year agreement for the transportation of students through First Student, at an estimated annual cost of \$12,632,780 for the 2024-25 school year and a total estimated 5 year cost of \$70,642,503. Please note the decrease is due to consolidation of routes.

A 5581.490-00-0000	BOCES: Transportation	11,385	11,385	-	0.0%
<b>5581</b>	<b>BOCES TRANSPORTATION</b>	<b>11,385</b>	<b>11,385</b>	<b>-</b>	<b>0.0%</b>

The function of this code is the expenditure for transportation services provided by BOCES in connection with special education programs. Savings are realized in this code through cooperative arrangements with neighboring school districts.

<b>5</b>	<b>TOTAL - PUPIL TRANSPORTATION</b>	<b>13,495,191</b>	<b>13,807,708</b>	<b>(312,517)</b>	<b>-2.3%</b>
A 7310.400-00-0000	Community Service - Purch.Svcs.	250	250	-	0.0%

A 7310.450-00-0000	Community Svcs.- Mat.& Supp.	6,000	6,000	-	0.0%
<b>7310</b>	<b>COMMUNITY SERVICES</b>	<b>6,250</b>	<b>6,250</b>	<b>-</b>	<b>0.0%</b>
<b>7</b>	<b>TOTAL - COMMUNITY SERVICES</b>	<b>6,250</b>	<b>6,250</b>	<b>-</b>	<b>0.0%</b>
A 9010.800-00-0000	NYS Employees Retirement	2,346,781	2,253,615	93,166	4.1%
A 9020.800-00-0000	Teacher's Retirement	6,973,617	7,102,543	(128,926)	-1.8%
A 9020.800-80-0000	Teacher's Retirement	52,000	52,000	-	0.0%
A 9030.800-00-0000	Social Security & Medicare	6,566,384	6,540,494	25,890	0.4%
A 9040.800-00-0000	Worker Compensation - Indemnity	575,000	575,000	-	0.0%
A 9040.801-00-0000	Worker's Comp. - Medical	265,000	205,000	60,000	29.3%
A 9040.802-00-0000	Worker's Comp. - Admin./Legal	18,000	18,000	-	0.0%
A 9045.800-00-0000	Life Insurance	91,000	90,300	700	0.8%
A 9050.800-00-0815	Unemployment	81,000	81,000	-	0.0%
A 9060.800-00-0000	Health Insurance	22,680,000	20,936,095	1,743,905	8.3%
A 9060.800-00-0002	Dental Insurance	429,500	429,500	-	0.0%
A 9060.800-80-0002	Dental Insurance	105,000	105,000	-	0.0%
A 9060.800-96-0001	Reimb to Retiree for Medicare Payments	1,250,000	1,045,000	205,000	19.6%
A 9060.801-00-0000	Employee Health Ins. Buy Back	400,000	240,500	159,500	66.3%
A 9089.100-08-0000	Other Benefits - thru Payroll	624,700	624,700	-	0.0%
A 9089.800-08-0000	Other Benefits	18,000	18,000	-	0.0%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,475,982</b>	<b>40,316,747</b>	<b>2,159,235</b>	<b>5.4%</b>
<b>This areas supports contractual employee benefits for all of our staff</b>					
A 9711.600-00-0000	Serial Bond - Principal	2,935,000	2,855,000	80,000	2.8%
A 9711.700-00-0000	Serial Bond - Interest	1,393,075	1,533,375	(140,300)	-9.1%
A 9785.600-00-0000	Installment Purchase Debt - Principle	511,024	502,526	8,498	1.7%
A 9785.700-00-0000	Installment Purchase Debt - Interest	116,533	125,031	(8,498)	-6.8%
	<b>TOTAL DEBT SERVICE</b>	<b>4,955,632</b>	<b>5,015,932</b>	<b>(60,300)</b>	<b>-1.2%</b>
<b>This section contains principal and interest costs on the bonded debt of the District, the energy performance contract, as well as costs for borrowing in anticipation of receipt of tax dollars.</b>					
A 9901.950-00-0000	Transfer to Special Aid Fund	730,000	730,000	-	0.0%
A 9901.950-00-4201	Transfer to Special Aid Fund	100,000	100,000	-	0.0%
A 9950.900-00-0000	Transfer to Capital Fund	1,803,285	2,875,000	(1,071,715)	-37.3%
	<b>TOTAL INTERFUND TRANSFERS</b>	<b>2,633,285</b>	<b>3,705,000</b>	<b>(1,071,715)</b>	<b>-28.9%</b>



Included in this area is funding for capital projects approved as part of the District's Capital Project Plan. Projects may include, but not limited to, electrical, plumbing, heating, windows, doors, flooring, masonry, sitework, roofing, etc. Projects in this are eligible for state aid reimbursement. Also included are transfer to the Special Aid Fund to Support Special Education programs.

<b>TOTAL BENEFITS, DEBT &amp; TRANSFERS</b>	<b>50,064,899</b>	<b>49,037,679</b>	<b>1,027,220</b>	<b>2.1%</b>
<b>TOTAL GENERAL FUND</b>	<b>198,918,211</b>	<b>196,700,453</b>	<b>2,217,758</b>	<b>1.1%</b>