

Westbury UFSD 2025-2026 Proposed Budget

Description	2025 - 26 Proposed	2024 - 25	\$ Change	% Change
	Budget	Budget		
General Support	20,813,703	19,814,296	999,407	5.04%
Instruction	117,121,631	115,537,575	1,584,056	1.37%
Transportation	12,943,219	13,495,191	(551,972)	-4.09%
Community Services	6,500	6,250	250	4.00%
Employee Benefits	44,866,557	42,475,982	2,390,575	5.63%
Debt & Interfund Transfers	5,589,858	7,588,917	(1,999,059)	-26.34%
Total General Fund Budget	201,341,468	198,918,211	2,423,257	1.22%

3 Part Budget	2025 - 26 Proposed	2024 - 25	\$ Change	% Change
	Budget	Budget		
Administrative	17,686,459	17,684,992	1,467	0.01%
Program	163,095,121	159,235,286	3,859,835	2.42%
Capital	20,559,889	21,997,933	(1,438,044)	-6.54%
	201,341,468	198,918,211	2,423,257	1.22%

Revenues	2025 - 26 Proposed	2024 - 25	\$ Change	% Change
	Budget	Budget		
State/Federal Aid	99,017,128	101,490,433	(2,473,305)	-2.44%
School Tax Levy	78,218,042	78,218,042	-	0.00%
Appropriated Fund Balance & Reserves	16,850,105	13,050,000	3,800,105	29.12%
Payments in Lieu of Taxes	4,924,740	4,228,286	696,454	16.47%
Misc Revenue items	2,331,453	1,931,450	400,003	20.71%
Total General Fund Revenues	201,341,468	198,918,211	2,423,257	1.22%

Description	2025 - 26 Proposed	2024 - 25	\$ Change	% Change
	Budget	Budget		
Instructional Salaries	71,170,528	70,726,274	444,254	0.63%
Non Instructional Salaries	16,446,534	15,691,288	755,246	4.81%
Equipment	642,529	784,624	(142,095)	-18.11%
Contractual	26,532,935	25,412,494	1,120,441	4.41%
Supplies	2,457,020	1,931,784	525,236	27.19%
Aided Materials	559,964	1,202,589	(642,625)	-53.44%
Tuition	8,262,012	9,073,588	(811,576)	-8.94%
BOCES Services	24,813,531	24,030,671	782,860	3.26%
Employee Benefits	44,866,557	42,475,982	2,390,575	5.63%
Debt & Interfund Transfers	5,589,858	7,588,917	(1,999,059)	-26.34%
	201,341,468	198,918,211	2,423,257	1.22%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Contractual	74,050	49,500	24,550	49.60%
Supplies	8,000	7,200	800	11.11%
BOCES Services	13,000	12,970	30	0.23%
BOARD OF EDUCATION	95,050	69,670	25,380	36.43%
Non Instructional Salaries	76,739	75,162	1,577	2.10%
Contractual	1,600	21,000	(19,400)	-92.38%
Supplies	600	1,500	(900)	-60.00%
DISTRICT CLERK	78,939	97,662	(18,723)	-19.17%
Contractual	46,000	60,850	(14,850)	-24.40%
Supplies	3,100	450	2,650	588.89%
BOCES Services	18,500	16,250	2,250	13.85%
DISTRICT MEETING	67,600	77,550	(9,950)	-12.83%

This section of the budget represents all expenses for the Board of Education including Board Clerks salary as well as the annual budget vote. While you see changes within these areas the overall budget decreases by \$3,293. The Board of Education consists of 7 elected members who are responsible for establishing District Policy and serve without compensation.

Instructional Salaries	307,815	300,307	7,508	2.50%
Non Instructional Salaries	199,712	195,535	4,177	2.14%
Contractual	20,652	20,652	-	0.00%
Supplies	13,050	12,900	150	1.16%
SUPERINTENDENT'S OFFICE	541,229	529,394	11,835	2.24%

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 is due to contractual salary obligations.

Instructional Salaries	371,745	354,287	17,458	4.93%
Non Instructional Salaries	675,896	712,726	(36,830)	-5.17%
Equipment	8,500	8,500	-	0.00%
Contractual	66,845	66,495	350	0.53%
Supplies	4,000	4,000	-	0.00%
BOCES Services	161,850	136,768	25,082	18.34%
FINANCE-BUSINESS ADMIN	1,288,836	1,282,776	6,060	0.47%
Non Instructional Salaries	2,700	2,700	-	0.00%
Contractual	233,000	231,000	2,000	0.87%
AUDITING	235,700	233,700	2,000	0.86%
Non Instructional Salaries	152,393	147,911	4,482	3.03%
Contractual	500	500	-	0.00%
Supplies	450	450	-	0.00%
DISTRICT TREASURER	153,343	148,861	4,482	3.01%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Contractual	1,000	1,000	-	0.00%
Supplies	250	250	-	0.00%
BOCES Services	10,200	10,200	-	0.00%
PURCHASING	11,450	11,450	-	0.00%
Contractual	6,750	6,750	-	0.00%
Supplies	350	350	-	0.00%
CONSULTING	7,100	7,100	-	0.00%
Contractual	305,000	302,377	2,623	0.87%
	305,000	302,377	2,623	0.87%

This section of the budget supports all financial operations of the District including payroll, accounts payable, purchasing, auditing and the District Treasurer. We have an Internal Claims Auditor who audits all accounts payable checks prior to release; an Internal Controls Auditor who performs and annual review and completes an audit on a focus area. The District also has the External Auditor who performs the annual audit. This area increases by \$12,542 or .74%

LEGAL SERVICES				
Instructional Salaries	220,203	206,569	13,634	6.60%
Non Instructional Salaries	251,385	171,435	79,950	46.64%
Contractual	51,330	49,430	1,900	3.84%
Supplies	3,600	3,200	400	12.50%
BOCES Services	68,600	55,380	13,220	23.87%
PERSONNEL	595,118	486,014	109,104	22.45%
BOCES Services	75,000	8,540	66,460	778.22%
RECORDS MANAGEMENT	75,000	8,540	66,460	778.22%
Contractual	75,600	75,600	-	0.00%
Supplies	600	600	-	0.00%
BOCES Services	155,000	156,663	(1,663)	-1.06%
PUBLIC INFORMATION SERVICE	231,200	232,863	(1,663)	-0.71%

This area of the budget support Legal Services which is used for bargaining unit negotiations, contract and policy review as well as Personnel services. The Office of Personnel has 4 full time staff. The increase in this area is due contractual salary obligations and one full time person being reallocated to this budget. The increase in the records management area is due to a records management project where we intend to work with BOCES to improve our records management room and process

Non Salaries	5,618,307	5,211,966	406,341	7.80%
Equipment	60,000	141,000	(81,000)	-57.45%
Contractual	4,974,348	4,914,553	59,795	1.22%
Supplies	257,000	224,000	33,000	14.73%
BOCES Services	30,000	30,100	(100)	-0.33%
OPERATION OF PLANT	10,939,655	10,521,619	418,036	3.97%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
<p>This area supports all custodians and cleaners in the District. The increase in salaries of \$406,341 is to due to contractual obligations and the hiring of a cleaner needed during the 24-25 school year. Also budgeted here are funds for planned projects at all of our buildings. Examples include fuel tank removal at Dryden, Park & Powell's; Band room renovations at the HS; Bathroom renovations at the MS; Floors/ceiling work at Dryden and a New Playground for Park. This sections also supports all utilities districtwide.</p>				
Non Salaries	910,601	888,574	22,027	2.48%
Equipment	130,000	107,000	23,000	21.50%
Contractual	385,500	383,000	2,500	0.65%
Supplies	105,000	97,000	8,000	8.25%
MAINTENANCE OF PLANT	1,531,101	1,475,574	55,527	3.76%

This section of the budget supports maintenance of our buildings as well as upkeep of our grounds. Please note there is an increase of \$23,000 in the equipment line due to the need to replace one of the Districts trucks. This increase is offset by a decrease of \$81,000 in equipment in the operations section of the budget.

Non Salaries	2,166,232	2,052,376	113,856	5.55%
Equipment	33,660	73,800	(40,140)	-54.39%
Contractual	234,400	145,000	89,400	61.66%
Supplies	5,531	14,100	(8,569)	-60.77%
SECURITY OF PLANT	2,439,823	2,285,276	154,547	6.76%

This area of the budget supports security districtwide and includes salaries for our security guards. The increase here is due to contractual salary obligations and the annual cost for Centegix.

Contractual	177,000	177,000	-	0.00%
BOCES Services	271,749	225,000	46,749	20.78%
CENTRAL PRINTING & MAILING	448,749	402,000	46,749	11.63%
Contractual	3,900	4,400	(500)	-11.36%
Supplies	4,000	4,375	(375)	-8.57%
BOCES Services	82,500	81,287	1,213	1.49%
DATA PROCESSING	90,400	90,062	338	0.38%
Contractual	930,900	811,700	119,200	14.69%
UNALLOCATED INSURANCE	930,900	811,700	119,200	14.69%
BOCES Services	747,510	740,108	7,402	1.00%
BOCES-ADMINISTRATION COSTS	747,510	740,108	7,402	1.00%

These areas of the budget support Districtwide printing, data processing, insurance costs as well as BOCES Administrative charges. The majority of the increase is due to projected increases in various insurance policies we have such as liability, CYBER, Student Accident, Flood and Crime insurance

Instructional Salaries	441,317	798,389	(357,072)	-44.72%
Non-Instructional Salaries	164,252	137,822	26,430	19.18%
Equipment	4,000	4,000	-	0.00%
Contractual	115,000	90,000	25,000	27.78%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Supplies	10,000	14,000	(4,000)	-28.57%
BOCES Services	27,000	27,000	-	0.00%
CURRICULUM DEV. & SUPERVISION	761,569	1,071,211	(309,642)	-28.91%

This section of the budget supports Districtwide Curriculum and Instruction. The decrease in instructional salaries is due to the reclassification of 2 Directors to the instructional area of the budget.

Instructional Salaries	3,119,243	2,931,704	187,539	6.40%
Non-Instructional Salaries	1,186,658	1,169,273	17,385	1.49%
Contractual	30,111	24,409	5,702	23.36%
Supplies	18,050	11,250	6,800	60.44%
SUPERVISION-REGULAR SCHOOL	4,354,062	4,136,636	217,426	5.26%

This section of the budget funds Principals and their support staff in their buildings. The increase in instructional salaries is due to contractual salary obligations as well as the addition of an Assistant Principal at Dryden Street School.

BOCES Services	171,000	170,245	755	0.44%
RESEARCH PLANNING & EVALUATION	171,000	170,245	755	0.44%

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.

Instructional Salaries	10,000	24,000	(14,000)	-58.33%
Contractual	253,600	258,500	(4,900)	-1.90%
Supplies	35,100	17,500	17,600	100.57%
BOCES Services	569,800	440,960	128,840	29.22%
INSERVICE TRAINING-INSTRUCTION	868,500	740,960	127,540	17.21%

This section of the budget supports districtwide professional development including areas such as SEL, PLC, and IB.

Instructional Salaries - Elementary	20,668,534	20,147,201	521,333	2.59%
Instructional Salaries -Secondary	25,807,034	25,914,022	(106,988)	-0.41%
Non-Instructional Salaries	1,151,182	1,070,236	80,946	7.56%
Equipment	185,982	190,000	(4,018)	-2.11%
Contractual	1,598,527	1,228,480	370,047	30.12%
Supplies	1,200,096	802,726	397,370	49.50%
Tuition	3,107,012	3,083,160	23,852	0.77%
Textbooks	370,750	1,002,171	(631,421)	-63.01%
BOCES Services	425,390	401,824	23,566	5.86%
REGULAR SCHOOL	54,514,507	53,839,820	674,687	1.25%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
<p>This portion of the budget is the largest and is comprised primarily of teachers' compensation from grades K-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. The decrease in textbooks is due to the purchase of electronic textbook subscriptions. Workbooks have been reallocated to a supply code, providing more flexibility for our administrators. The overall increase is due to contractual salary obligations. With the exception of savings from retirements, all staff and current programs remain.</p>				
Instructional Salaries	12,092,829	11,977,827	115,002	0.96%
Non-Instructional Salaries	1,433,610	1,279,921	153,689	12.01%
Equipment	27,000	27,000	-	0.00%
Contractual	3,756,500	2,788,000	968,500	34.74%
Supplies	60,000	60,000	-	0.00%
Tuition	4,840,000	5,685,428	(845,428)	-14.87%
Textbooks	8,000	8,000	-	0.00%
BOCES Services	13,993,500	13,815,100	178,400	1.29%
CHILDREN WITH DISAB & SPECIAL NEEDS	36,211,439	35,641,276	570,163	1.60%

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. This section also includes compensation for the Director for Pupil Personnel Services, CSE Chairpersons, special education teachers, speech and language teachers, teaching assistants, and teacher aides. Please note you will see a decrease in tuition lines due to creating new programs within the district to bring our students back in district.

Contractual	9,162	5,162	4,000	77.49%
Supplies	22,400	18,500	3,900	21.08%
BOCES Services	2,206,000	2,405,000	(199,000)	-8.27%
TECH, BUSINESS, HOME & CAREER	2,237,562	2,428,662	(191,100)	-7.87%

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 overall decrease in this area is due to lower expenses.

Instructional Salaries	685,500	837,877	(152,377)	-18.19%
Non-Instructional Salaries	109,750	108,250	1,500	1.39%
Contractual	456,000	306,600	149,400	48.73%
Supplies	7,500	7,500	-	0.00%
BOCES Services	835,000	685,000	150,000	21.90%
SPECIAL SCHOOLS TEACHING	2,093,750	1,945,227	148,523	7.64%

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

Instructional Salaries	718,477	786,734	(68,257)	-8.68%
Non-Instructional Salaries	143,669	137,710	5,959	4.33%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Contractual	5,000	5,000	-	0.00%
Supplies	47,205	27,964	19,241	68.81%
Aided Materials - Library	23,214	22,418	796	3.55%
BOCES Services	67,000	67,620	(620)	-0.92%
SCHOOL LIBRARY & MEDIA	1,004,565	1,047,446	(42,881)	-4.09%

Includes expenses for library media specialists and aides, as well as equipment, repairs, materials, and supplies for instructional media. 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.

Instructional Salaries	316,769	308,324	8,445	2.74%
Non-Instructional Salaries	282,100	285,330	(3,230)	-1.13%
Equipment	140,000	170,000	(30,000)	-17.65%
Contractual	260,700	289,200	(28,500)	-9.85%
Supplies	234,000	211,200	22,800	10.80%
Aided Materials - Software	158,000	170,000	(12,000)	-7.06%
BOCES Services	4,491,270	4,158,970	332,300	7.99%
COMPUTER-ASSISTED INSTRUCTION	5,882,839	5,593,024	289,815	5.18%

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 Chromebook Refresh Plan, which ensures all students have devices that are up-to-date, fully functional, and not beyond "end of life". Additionally, we have been reviewing current contracts and when possible, moving them to BOCES to generate aid in the following year.

Non-Instructional Salaries	191,310	188,896	2,414	1.28%
Supplies	1,600	1,600	-	0.00%
CENTRAL REGISTRY & ATTENDANCE	192,910	190,496	2,414	1.27%

This area of the budget supports the Office of Central Registration, which manages registration and attendance for the entire district.

Instructional Salaries	2,303,347	2,330,050	(26,703)	-1.15%
Non-Instructional Salaries	231,809	370,675	(138,866)	-37.46%
Equipment	5,000	5,000	-	0.00%
Contractual	56,000	40,480	15,520	38.34%
Supplies	16,500	16,500	-	0.00%
BOCES Services	103,651	104,651	(1,000)	-0.96%
GUIDANCE	2,716,307	2,867,356	(151,049)	-5.27%

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.

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Non-Instructional Salaries	854,319	911,569	(57,250)	-6.28%
Contractual	81,000	81,000	-	0.00%
Supplies	20,000	20,000	-	0.00%
Tuition	315,000	305,000	10,000	3.28%
BOCES Services	105,000	120,000	(15,000)	-12.50%
HEALTH SERVICES	1,375,319	1,437,569	(62,250)	-4.33%
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.				
Instructional Salaries	1,265,190	1,296,533	(31,343)	-2.42%
Supplies	8,000	8,000	-	0.00%
PSYCHOLOGICAL SERVICES	1,273,190	1,304,533	(31,343)	-2.40%
Includes compensation of school psychologists throughout the district, and the necessary supplies and materials to enact their programs.				
Instructional Salaries	958,428	1,044,639	(86,211)	-8.25%
Supplies	4,500	4,500	-	0.00%
BOCES Services	100,000	82,500	17,500	21.21%
SOCIAL WORK SERVICES	1,062,928	1,131,639	(68,711)	-6.07%
Includes compensation of social workers throughout the district, and the necessary supplies and materials to enact their programs. The salary increase is due to the end of grant funding that previously covered a portion of these items.				
Instructional Salaries	330,122	321,602	8,520	2.65%
Contractual	43,630	41,750	1,880	4.50%
Supplies	8,900	9,927	(1,027)	-10.35%
CO-CURRICULAR ACTIVITIES	382,652	373,279	9,373	2.51%
Included are expenses for compensation of club advisors, after school activities, and student organizations.				
Instructional Salaries	1,099,261	1,081,209	18,052	1.67%
Non-Instructional Salaries	72,091	68,745	3,346	4.87%
Equipment	43,387	48,324	(4,937)	-10.22%
Contractual	230,880	223,026	7,854	3.52%
Supplies	134,688	129,742	4,946	3.81%
BOCES Services	73,511	67,150	6,361	9.47%
INTERSCHOLASTIC ATHLETICS	1,653,818	1,618,196	35,622	2.20%
Included are expenses for the Director of Athletics; Director of Intramurals as well associated stipends to operate the programs.				
Instructional Salaries	90,000	65,000	25,000	38.46%
Non-Instructional Salaries	571,819	504,476	67,343	13.35%
Equipment	5,000	10,000	(5,000)	-50.00%
Contractual	77,500	77,050	450	0.58%
Supplies	222,700	194,500	28,200	14.50%
DISTRICT TRANSPORTATION SERVICES	967,019	851,026	115,993	13.63%
Contractual	11,964,700	12,632,780	(668,080)	-5.29%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
CONTRACT TRANSPORTATION	11,964,700	12,632,780	(668,080)	-5.29%
BOCES Services	11,500	11,385	115	1.01%
BOCES TRANSPORTATION	11,500	11,385	115	1.01%

This portion of the transportation budget provides for the in District and out of District transportation of over 5,000 students. Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten. **This includes the third year of a five-year agreement for the transportation of students through First Student, at an estimated annual cost of \$11,964,700 for the 2025-26 school year and a total estimated 5 year cost of \$70,642,503. Please note the decrease is due to consolidation of minibus routes.

Contractual	6,250	250	6,000	2400.00%
Supplies	250	6,000	(5,750)	-95.83%
COMMUNITY SERVICES	6,500	6,250	250	4.00%

This area of the budget promotes intergenerational activities with our students and community

Employees Retirement	2,704,604	2,346,781	357,823	15.25%
Teachers Retirement	6,999,008	7,025,617	(26,609)	-0.38%
Social Security	6,747,833	6,566,384	181,449	2.76%
Workers Comp	858,000	858,000	-	0.00%
Life Insurance	124,320	91,000	33,320	36.62%
Unemployment	81,000	81,000	-	0.00%
Health Insurance	26,708,592	24,864,500	1,844,092	7.42%
Other Benefits	643,200	642,700	500	0.08%
EMPLOYEE BENEFITS	44,866,557	42,475,982	2,390,575	5.63%

This area supports contractual employee benefits for all of our staff.

Bond Principal	2,880,000	2,935,000	(55,000)	-1.87%
Bond Interest	1,252,300	1,393,075	(140,775)	-10.11%
EPC Principal	519,666	511,024	8,642	1.69%
EPC Interest	107,892	116,533	(8,641)	-7.42%
DEBT SERVICE	4,759,858	4,955,632	(195,774)	-3.95%

This section contains principal and interest costs on the bonded debt of the District, and the energy performance contract

Transfer to Special Aid	830,000	830,000	-	0.00%
Transfer to Capital	-	1,803,285	(1,803,285)	-100.00%
INTERFUND TRANSFERS	830,000	2,633,285	(1,803,285)	-68.48%

This area supports the 20% general fund match for summer special education programs the district offers.

Description	Proposed	Budget	\$ Change	% Change
Total Support Services	20,813,703	19,814,296	999,407	5.04%
Total Instruction	116,756,917	115,537,575	1,219,342	1.06%
Total Transportation	12,943,219	13,495,191	(551,972)	-4.09%
Total Community Services	6,500	6,250	250	4.00%
Total Employee Benefits	44,866,557	42,475,982	2,390,575	5.63%

Description	2025 - 26	2024 - 25	\$ Change	% Change
	Proposed Budget	Budget		
Total Debt Service	4,759,858	4,955,632	(195,774)	-3.95%
Total Interfund Transfers	830,000	2,633,285	(1,803,285)	-68.48%
TOTAL GENERAL FUND BUDGET	200,976,754	198,918,211	2,058,543	1.03%
Admin	17,686,459	17,684,992	1,467	0.01%
Program	163,095,121	159,235,286	3,859,835	2.42%
Capital	20,559,889	21,997,933	(1,438,044)	-6.54%
Total 3 Part Budget	201,341,468	198,918,211	2,423,257	1.22%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 1010.400-08-0042	Board of Ed - Dues and Fees	26,650	26,000	650	2.50%
A 1010.400-08-0046	Board of Ed - Conference/Workshop/Travel	47,400	23,500	23,900	101.70%
A 1010.450-08-0000	Board of Ed - Supplies and Materials	8,000	7,200	800	11.11%
A 1010.490-08-0000	Board of Ed - BOCES Services	13,000	12,970	30	0.23%
1010	BOARD OF EDUCATION	95,050	69,670	25,380	36.43%
A 1040.160-08-0000	District Clerk - Non-Instructional Salaries	70,989	69,412	1,577	2.27%
A 1040.160-80-0000	District Clerk - Non-Instructional Salaries	5,750	5,750	-	0.00%
A 1040.400-08-0000	District Clerk - Contractual Expenses	1,000	20,000	(19,000)	-95.00%
A 1040.400-08-0046	District Clerk - Conference/Workshop/Travel	600	1,000	(400)	-40.00%
A 1040.450-08-0000	District Clerk - Supplies and Materials	600	1,500	(900)	-60.00%
1040	DISTRICT CLERK	78,939	97,662	(18,723)	-19.17%
A 1060.400-08-0000	District Meeting - Registrars/Voting Expenses	12,000	24,850	(12,850)	-51.71%
A 1060.400-08-0080	District Meeting - Legal Notices	34,000	36,000	(2,000)	-5.56%
A 1060.450-08-0000	District Meeting - Supplies and Materials	3,100	450	2,650	588.89%
A 1060.490-08-0000	District Meeting - BOCES:	18,500	16,250	2,250	13.85%
1060	DISTRICT MEETING	67,600	77,550	(9,950)	-12.83%
<p>This section of the budget represents all expenses for the Board of Education including Board Clerks salary as well as the annual budget vote. While you see changes within these areas the overall budget decreases by \$3,293. The Board of Education consists of 7 elected members who are responsible for establishing District Policy and serve without compensation.</p>					
A 1240.150-08-0000	Superintendent Salary	307,815	300,307	7,508	2.50%
A 1240.160-08-0000	Superintendent Support Salaries	192,712	188,535	4,177	2.22%
A 1240.163-08-0000	Superintendent Support OT	3,000	3,000	-	0.00%
A 1240.167-80-0000	Superintendent Support Substitutes	4,000	4,000	-	0.00%
A 1240.400-08-0000	Superintendent Contractual Expenses	16,152	16,152	-	0.00%
A 1240.400-08-0046	Superintendent Conference/Workshop/Travel	4,500	4,500	-	0.00%
A 1240.450-08-0000	Superintendent Supplies and Materials	7,700	7,700	-	0.00%
A 1240.450-80-0000	Superintendent Supplies and Materials	5,350	5,200	150	2.88%
1240	SUPERINTENDENT'S OFFICE	541,229	529,394	11,835	2.24%
<p>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 is due to contractual salary obligations.</p>					
A 1310.150-08-0000	Business Office Instructional Salaries	265,918	249,454	16,464	6.60%
A 1310.151-08-0000	Business Office Instructional Salaries	105,827	104,833	994	0.95%
A 1310.160-08-0000	Business Office Support Salaries	625,896	662,726	(36,830)	-5.56%
A 1310.163-00-0000	Business Office-O.T. Salary	50,000	50,000	-	0.00%
A 1310.200-00-0000	Business Office Equipment	3,500	3,500	-	0.00%
A 1310.200-80-0000	Business Office Equipment	5,000	5,000	-	0.00%
A 1310.400-08-0000	Business Office Contractual Services	24,345	24,245	100	0.41%
A 1310.400-08-0046	Business Office Conference/Workshop/Travel	9,500	9,250	250	2.70%
A 1310.400-08-0080	Business Office Legal Notices	9,000	9,000	-	0.00%
A 1310.400-80-0000	Business Office Contractual Services	24,000	24,000	-	0.00%
A 1310.450-08-0000	Business Office Supplies and Materials	4,000	4,000	-	0.00%
A 1310.490-08-0000	Business Office BOCES Services	161,850	136,768	25,082	18.34%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
1310	FINANCE-BUSINESS ADMIN	1,288,836	1,282,776	6,060	0.47%
A 1320.160-80-0000	Auditing - Non-Instructional Salaries	2,700	2,700	-	0.00%
A 1320.400-08-0000	Auditing - Consulting Services	211,000	209,000	2,000	0.96%
A 1320.400-80-0000	Auditing - Consulting Services	22,000	22,000	-	0.00%
1320	AUDITING	235,700	233,700	2,000	0.86%
A 1325.160-08-0000	Treasurer Salary	152,393	147,911	4,482	3.03%
A 1325.400-00-0046	Treasurer Conference/Workshop/Travel	500	500	-	0.00%
A 1325.450-08-0000	Treasurer Supplies and Materials	450	450	-	0.00%
1325	DISTRICT TREASURER	153,343	148,861	4,482	3.01%
A 1345.400-80-0000	Purchasing Contractual Expenses	1,000	1,000	-	0.00%
A 1345.450-08-0000	Purchasing Supplies and Materials	250	250	-	0.00%
A 1345.490-08-0000	Purchasing - BOCES Services	10,200	10,200	-	0.00%
1345	PURCHASING	11,450	11,450	-	0.00%
A 1380.400-08-0000	Consulting Services	3,250	3,250	-	0.00%
A 1380.400-80-0000	Consulting Services	3,500	3,500	-	0.00%
A 1380.450-80-0000	Consulting-Supplies & Materials	350	350	-	0.00%
1380	CONSULTING	7,100	7,100	-	0.00%

This section of the budget supports all financial operations of the District including payroll, accounts payable, purchasing, auditing and the District Treasurer. We have an Internal Claims Auditor who audits all accounts payable checks prior to release; an Internal Controls Auditor who performs an annual review and completes an audit on a focus area. The District also has the External Auditor who performs the annual audit. This area increases by \$12,542 or .74%

A 1420.400-00-0000	Legal Services	305,000	302,377	2,623	0.87%
1420	LEGAL SERVICES	305,000	302,377	2,623	0.87%
A 1430.150-00-0000	Personnel - Instructional Salaries	220,203	206,569	13,634	6.60%
A 1430.160-08-0000	Personnel - Non Instructional Salaries	217,185	137,235	79,950	58.26%
A 1430.163-00-0000	Personnel - Overtime	7,500	7,500	-	0.00%
A 1430.168-00-0000	Personnel - Substitutes	25,000	25,000	-	0.00%
A 1430.168-80-0000	Personnel - Substitutes	1,700	1,700	-	0.00%
A 1430.400-00-0000	Personnel - Contractual Expenses	48,430	48,430	-	0.00%
A 1430.400-08-0046	Personnel - Conference/Workshop/Travel	2,900	1,000	1,900	190.00%
A 1430.450-00-0000	Personnel - Material & Supplies	3,600	3,200	400	12.50%
A 1430.490-08-0000	Personnel - BOCES Services	68,600	55,380	13,220	23.87%
1430	PERSONNEL	595,118	486,014	109,104	22.45%
A 1460.490-00-0000	Records Management - BOCES Services	75,000	8,540	66,460	778.22%
1460	RECORDS MANAGEMENT	75,000	8,540	66,460	778.22%
A 1480.400-00-0000	Public Information - Contractual Services	75,600	75,600	-	0.00%
A 1480.450-00-0000	Public Information - Supplies and Materials	600	600	-	0.00%
A 1480.490-00-0000	Public Information - BOCES Services	155,000	156,663	(1,663)	-1.06%
1480	PUBLIC INFORMATION SERVICE	231,200	232,863	(1,663)	-0.71%

This area of the budget support Legal Services which is used for bargaining unit negotiations, contract and policy review as well as Personnel services. The Office of Personnel has 4 full time staff. The increase in this area is due contractual salary obligations and one full time person being reallocated to this budget. The increase in the records management area is due to a records management project where we intend to work with BOCES to improve our records management room and process

		2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
Account	Description				
A 1620.160-01-0000	Custodial Salaries-HS	915,614	660,489	255,125	38.63%
A 1620.160-02-0000	Custodial Salaries-Middle School	936,138	903,033	33,105	3.67%
A 1620.160-03-0000	Custodial Salaries-Dryden	304,609	294,741	9,868	3.35%
A 1620.160-04-0000	Custodial Salaries-Drexel	339,996	267,046	72,950	27.32%
A 1620.160-07-0000	Custodial Salaries-Park Ave	363,769	356,517	7,252	2.03%
A 1620.160-08-0000	Custodial Supervision & Support DW Salaries	587,568	573,356	14,212	2.48%
A 1620.160-09-0000	Non Instructional Salaries-Powell's La	291,213	279,259	11,954	4.28%
A 1620.160-80-0000	Non-Instructional Salaries-Custodians	273,500	271,625	1,875	0.69%
A 1620.163-00-0000	Custodial O T - Clerical	10,000	10,000	-	0.00%
A 1620.163-01-0000	Custodial Overtime-HS	176,000	200,000	(24,000)	-12.00%
A 1620.163-02-0000	Custodial Overtime-MS	120,000	100,000	20,000	20.00%
A 1620.163-03-0000	Custodial Overtime-Dryden St	64,000	50,000	14,000	28.00%
A 1620.163-04-0000	Custodial Overtime-Drexel	108,000	75,000	33,000	44.00%
A 1620.163-07-0000	Custodial Overtime-Park	37,000	50,000	(13,000)	-26.00%
A 1620.163-08-0000	Custodial Overtime-Admin	5,000	25,000	(20,000)	-80.00%
A 1620.163-09-0000	Custodial Overtime-Powell's La.	40,000	50,000	(10,000)	-20.00%
A 1620.168-01-0000	Custodial Substitutes	249,600	249,600	-	0.00%
A 1620.168-02-0000	Custodial Substitutes-MS	249,600	249,600	-	0.00%
A 1620.168-03-0000	Custodial Substitutes-Dryden	31,200	31,200	-	0.00%
A 1620.168-04-0000	Custodial Substitutes-Drexel	140,400	140,400	-	0.00%
A 1620.168-07-0000	Custodial Substitutes-Park Ave	156,000	156,000	-	0.00%
A 1620.168-08-0000	Custodial Substitutes-Admin	62,400	62,400	-	0.00%
A 1620.168-09-0000	Custodial Substitutes-Powell's La.	70,200	70,200	-	0.00%
A 1620.168-10-0000	Custodial Substitutes-Maintenance	27,000	27,000	-	0.00%
A 1620.168-81-0000	Custodial Substitutes	59,500	59,500	-	0.00%
A 1620.200-08-0000	Equipment-Replacement	60,000	141,000	(81,000)	-57.45%
A 1620.400-01-0082	Utilities-Fuel Oil-HS	100,000	100,000	-	0.00%
A 1620.400-01-0084	Utilities: Electricity - HS	250,000	250,000	-	0.00%
A 1620.400-01-0086	Planned Projects-HS	95,000	270,000	(175,000)	-64.81%
A 1620.400-02-0082	Utilities-Fuel Oil-MS	100,000	100,000	-	0.00%
A 1620.400-02-0084	Utilities: Electricity-MS	225,000	215,000	10,000	4.65%
A 1620.400-02-0086	Planned Projects-MS	240,000	252,000	(12,000)	-4.76%
A 1620.400-03-0082	Utilities-Fuel Oil-Dryden	75,000	75,000	-	0.00%
A 1620.400-03-0084	Utilities: Electricity-Dryden	80,000	60,000	20,000	33.33%
A 1620.400-03-0086	Planned Projects-Dryden	365,000	148,250	216,750	146.21%
A 1620.400-04-0082	Utilities: Fuel Oil-Drexel	75,000	75,000	-	0.00%
A 1620.400-04-0084	Utilities: Electricity-Drexel	82,000	65,000	17,000	26.15%
A 1620.400-04-0086	Planned Projects-Drexel	145,000	203,250	(58,250)	-28.66%
A 1620.400-05-0082	Utilities: Fuel Oil-P P S	25,000	25,000	-	0.00%
A 1620.400-05-0084	Utilities: Electricity-P P S	18,000	18,000	-	0.00%
A 1620.400-07-0082	Utilities: Fuel Oil-Park	75,000	75,000	-	0.00%
A 1620.400-07-0084	Utilities: Electricity-Park	78,000	85,000	(7,000)	-8.24%
A 1620.400-07-0086	Planned Projects-Park	380,000	228,250	151,750	66.48%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 1620.400-08-0000	Contractual Expenses-Architectural Fees	72,500	55,000	17,500	31.82%
A 1620.400-08-0046	Conference/Workshop/Travel	2,500	1,250	1,250	100.00%
A 1620.400-08-0081	Repair Expenses-Machinery-Admin	57,500	57,500	-	0.00%
A 1620.400-08-0082	Utilities: Fuel Oil	50,000	50,000	-	0.00%
A 1620.400-08-0083	Utilities: Telecommunications	251,848	251,848	-	0.00%
A 1620.400-08-0084	Utilities: Electricity	16,000	10,000	6,000	60.00%
A 1620.400-08-0085	Utilities: Water	65,000	65,000	-	0.00%
A 1620.400-08-0088	Contractual Expenses	1,150,000	1,115,955	34,045	3.05%
A 1620.400-08-0089	Uniform Allocation	60,000	60,000	-	0.00%
A 1620.400-08-0090	District Wide Health & Safety	72,000	70,000	2,000	2.86%
A 1620.400-09-0082	Utilities: Fuel Oil-Powell's La	75,000	75,000	-	0.00%
A 1620.400-09-0084	Utilities:Electricity-Powells La	70,000	45,000	25,000	55.56%
A 1620.400-09-0086	Planned Projects-Powell's La	220,000	343,250	(123,250)	-35.91%
A 1620.400-10-0082	Utilities: Fuel Oil-Facilities	15,000	15,000	-	0.00%
A 1620.400-10-0084	Utilities: Electricity-Facilities	39,000	40,000	(1,000)	-2.50%
A 1620.400-80-0082	Utilities: Fuel Oil	300,000	300,000	-	0.00%
A 1620.400-80-0084	Utilities: Electricity	50,000	115,000	(65,000)	-56.52%
A 1620.450-08-0000	Supplies and Materials	250,000	217,000	33,000	15.21%
A 1620.450-10-0191	Supplies/Materials includes Pool Supplies	7,000	7,000	-	0.00%
A 1620.490-08-0000	BOCES:Health & Safety	30,000	30,100	(100)	-0.33%
1620	OPERATION OF PLANT	10,939,655	10,521,619	418,036	3.97%

This area supports all custodians and cleaners in the District. The increase in salaries of \$406,341 is to due to contractual obligations and the hiring of a cleaner needed during the 24-25 school year. Also budgeted here are funds for planned projects at all of our buildings. Examples include fuel tank removal at Dryden, Park & Powell's; Band room renovations at the HS; Bathroom renovations at the MS; Floors/ceiling work at Dryden and a New Playground for Park. This sections also supports all utilities districtwide.

A 1621.160-08-0000	Non-Instructional Salaries Maintenance	623,851	605,824	18,027	2.98%
A 1621.160-80-0000	Non-Instructional Salaries Maintenance	66,500	65,000	1,500	2.31%
A 1621.160-80-0008	NON-INST SAL - MAINT.	29,250	28,250	1,000	3.54%
A 1621.163-10-0000	Maintenance Overtime-Maintenance Dept.	58,000	57,500	500	0.87%
A 1621.163-80-0000	Maintenance Overtime-Maintenance Dept.	25,000	25,000	-	0.00%
A 1621.168-80-0000	Custodial Substitutes-Maintenance	108,000	107,000	1,000	0.93%
A 1621.200-08-0000	Equipment - Replacement	130,000	107,000	23,000	21.50%
A 1621.400-08-0061	Vehicles Expenses	62,500	60,000	2,500	4.17%
A 1621.400-08-0062	Upkeep of Grounds	165,000	165,000	-	0.00%
A 1621.400-08-0088	Planned Projects-District wide	150,000	150,000	-	0.00%
A 1621.400-08-0089	Uniform Rental	8,000	8,000	-	0.00%
A 1621.450-08-0000	Supplies and Materials	105,000	97,000	8,000	8.25%
1621	MAINTENANCE OF PLANT	1,531,101	1,475,574	55,527	3.76%

This section of the budget supports maintenance of our buildings as well as upkeep of our grounds. Please note there is an increase of \$23,000 in the equipment line due to the need to replace one of the Districts trucks. This increase is offset by a decrease of \$81,000 in equipment in the operations section of the budget.

A 1622.160-01-0000	Non-Instructional Salaries-HS	487,343	521,451	(34,108)	-6.54%
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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 1622.160-02-0000	Non-instructional Salaries-MS	460,871	441,681	19,190	4.34%
A 1622.160-03-0000	Non-instructional Salaries-Dryden	224,679	174,084	50,595	29.06%
A 1622.160-04-0000	Non-instructional Salaries-Drexel	113,318	123,932	(10,614)	-8.56%
A 1622.160-07-0000	Non-instructional Salaries-Park Avenue	162,953	225,932	(62,979)	-27.88%
A 1622.160-08-0000	Non-instructional Salaries-Admin	263,325	174,718	88,607	50.71%
A 1622.160-09-0000	Non-instructional Salaries-Powell's Lane	155,768	173,978	(18,210)	-10.47%
A 1622.160-81-6100	Non-instructional Salaries-PSEN HS	39,975	38,600	1,375	3.56%
A 1622.160-82-6100	Non-instructional Salaries-PSEN MS	13,000	13,000	-	0.00%
A 1622.163-00-4000	Non-instructional Salaries-Security OT	245,000	165,000	80,000	48.48%
A 1622.200-08-0000	Security Equipment	33,660	73,800	(40,140)	-54.39%
A 1622.401-08-0000	Contractual Services-Security	234,400	145,000	89,400	61.66%
A 1622.450-08-0000	Security Supplies & Materials	5,531	14,100	(8,569)	-60.77%
1622	SECURITY OF PLANT	2,439,823	2,285,276	154,547	6.76%
This area of the budget supports security districtwide and includes salaries for our security guards. The increase here is due to contractual salary obligations and the annual cost for Centegix.					
A 1670.400-00-0000	Contractual Printing	27,000	27,000	-	0.00%
A 1670.400-00-0044	Rental of OCE' Copier	85,000	85,000	-	0.00%
A 1670.400-00-0047	Postage	65,000	65,000	-	0.00%
A 1670.490-00-0000	BOCES: Printing	121,765	75,000	46,765	62.35%
A 1670.490-00-0044	BOCES: Copiers	149,984	150,000	(16)	-0.01%
1670	CENTRAL PRINTING & MAILING	448,749	402,000	46,749	11.63%
A 1680.400-00-0000	Contractual Services	3,900	4,400	(500)	-11.36%
A 1680.450-00-0000	Central Data Processing	4,000	4,375	(375)	-8.57%
A 1680.490-00-0000	BOCES - Admin. Computing	82,500	81,287	1,213	1.49%
1680	DATA PROCESSING	90,400	90,062	338	0.38%
A 1910.400-00-0000	Unallocated Insurance	930,900	811,700	119,200	14.69%
1910	UNALLOCATED INSURANCE	930,900	811,700	119,200	14.69%
A 1981.492-00-0000	BOCES: Administrative Charges	747,510	740,108	7,402	1.00%
1981	BOCES-ADMINISTRATION COSTS	747,510	740,108	7,402	1.00%
These areas of the budget support Districtwide printing, data processing, insurance costs as well as BOCES Administrative charges. The majority of the increase is due to projected increases in various insurance policies we have such as liability, CYBER, Student Accident, Flood and Crime insurance					
1	TOTAL - GENERAL SUPPORT	20,813,703	19,814,296	999,407	5.04%
A 2010.150-00-0000	Instructional Salaries	-	361,329	(361,329)	-100.00%
A 2010.150-08-0000	Inst Salaries-Asst Supt Curriculum	441,317	437,060	4,257	0.97%
A 2010.160-00-0000	Non-Instructional Salaries	83,252	61,880	21,372	34.54%
A 2010.160-08-0000	Non-Instructional Salaries	81,000	75,942	5,058	6.66%
A 2010.200-00-0000	Equipment	4,000	4,000	-	0.00%
A 2010.400-00-0000	Service Contracts	60,000	60,000	-	0.00%
A 2010.400-00-0046	Conferences	55,000	30,000	25,000	83.33%
A 2010.450-00-0000	Supplies and Materials	10,000	14,000	(4,000)	-28.57%
A 2010.490-00-0000	BOCES: Curriculum	27,000	27,000	-	0.00%
2010	CURRICULUM DEV. & SUPERVISION	761,569	1,071,211	(309,642)	-28.91%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
This section of the budget supports Districtwide Curriculum and Instruction. The decrease in instructional salaries is due to the reclassification of 2 Directors to the instructional area of the budget.					
A 2020.150-01-0000	Admin - Instructional Salaries-HS	836,715	799,202	37,513	4.69%
A 2020.150-02-0000	Admin Instructional Salaries-Middle School	546,788	621,371	(74,583)	-12.00%
A 2020.150-03-0000	Admin Instructional Salaries-Dryden St School	429,785	220,578	209,207	94.84%
A 2020.150-04-0000	Admin Instructional Salaries-Drexel School	383,374	395,237	(11,863)	-3.00%
A 2020.150-07-0000	Admin Instructional Salaries-Park Ave School	532,395	513,508	18,887	3.68%
A 2020.150-09-0000	Admin Instructional Salaries-Powell's La	390,186	381,808	8,378	2.19%
A 2020.160-01-0000	Admin Non-Instructional Salaries-HS	273,463	269,942	3,521	1.30%
A 2020.160-02-0000	Admin Non-Instructional Salaries-Middle School	289,921	286,616	3,305	1.15%
A 2020.160-03-0000	Admin Non Instructional Salaries-Dryden St	123,720	122,758	962	0.78%
A 2020.160-04-0000	Admin Non-Instructional Salaries-Drexel School	146,429	141,270	5,159	3.65%
A 2020.160-07-0000	Admin Non-Instructional Salaries-Park Ave	152,472	149,944	2,528	1.69%
A 2020.160-09-0000	Admin Non-Instructional Salaries-Powell's La	178,653	175,743	2,910	1.66%
A 2020.163-01-0000	Admin Non-Instructional Salaries-O.T. HS	7,000	8,000	(1,000)	-12.50%
A 2020.163-02-0000	Admin Non Instructional Salaries OT - M.S.	2,000	2,000	-	0.00%
A 2020.163-03-0000	Admin Non Instructional Salaries OT - Dryden	1,000	1,000	-	0.00%
A 2020.163-04-0000	AdminNon Instructional Salaries O.T.-Drexel	1,000	1,000	-	0.00%
A 2020.163-07-0000	Admin Non Instructional Salaries OT - Park Ave	1,000	1,000	-	0.00%
A 2020.163-09-0000	Admin Non-Instructional Salaries-O.T.-Powell's	1,000	1,000	-	0.00%
A 2020.168-01-0000	Admin Clerical/Subs - HS	9,000	9,000	-	0.00%
A 2020.400-00-0046	Admin Conference/Workshop/Travel	3,000	3,000	-	0.00%
A 2020.400-01-0000	Admin Contractual - HS	1,211	411	800	194.65%
A 2020.400-01-0046	Admin Conf/Workshop/Travel-HS	2,500	2,500	-	0.00%
A 2020.400-02-0000	Admin Contractual - MS	2,000	2,100	(100)	-4.76%
A 2020.400-02-0046	Admin Conf/Workshop/Travel-MS	2,500	2,500	-	0.00%
A 2020.400-03-0000	Admin Contractual - DRYDEN	1,500	398	1,102	276.88%
A 2020.400-03-0046	Admin Conf/Workshop/Travel-Dryden	2,000	2,000	-	0.00%
A 2020.400-04-0000	Admin Contractual - Drexel	1,850	1,000	850	85.00%
A 2020.400-04-0046	Admin Conf/Workshop/Travel-Drexel	2,000	2,000	-	0.00%
A 2020.400-07-0000	Admin Contractual - Park	2,250	1,000	1,250	125.00%
A 2020.400-07-0046	Admin Conf/Workshop/Travel-Park	3,000	2,000	1,000	50.00%
A 2020.400-09-0000	Admin Contractual - Powell's	1,500	3,500	(2,000)	-57.14%
A 2020.400-09-0046	Admin Conf/Workshop/Travel-Powell's	4,800	2,000	2,800	140.00%
A 2020.450-00-0000	Admin ESL-Supplies & Materials	1,500	1,500	-	0.00%
A 2020.450-01-0000	Admin Supplies and Materials - HS	2,500	2,250	250	11.11%
A 2020.450-02-0000	Admin Supplies and Materials - MS	3,000	1,500	1,500	100.00%
A 2020.450-03-0000	Admin Supplies and Materials - Dryden	1,500	1,500	-	0.00%
A 2020.450-04-0000	Admin Supplies and Materials - Drexel	3,050	1,500	1,550	103.33%
A 2020.450-07-0000	Admin Supplies and Materials - Park	3,000	1,500	1,500	100.00%
A 2020.450-09-0000	Admin Supplies and Materials - Powell's	3,500	1,500	2,000	133.33%
2020	SUPERVISION-REGULAR SCHOOL	4,354,062	4,136,636	217,426	5.26%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
This section of the budget funds Principals and their support staff in their buildings. The increase in instructional salaries is due to contractual salary obligations as well as the addition of an Assistant Principal at Dryden Street School.					
A 2060.490-00-0000	BOCES: Testing	171,000	170,245	755	0.44%
2060	RESEARCH PLANNING & EVALUATION	171,000	170,245	755	0.44%
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	10,000	24,000	(14,000)	-58.33%
A 2070.400-00-0000	Professional Development Contractual Services	143,500	158,500	(15,000)	-9.46%
A 2070.400-00-8001	Professional Development - Family Engagement	71,000	100,000	(29,000)	-29.00%
A 2070.400-08-1667	Professional Development- SEL Contractual	33,000		33,000	100.00%
A 2070.400-08-8000	Professional Development - ELL	6,100		6,100	100.00%
A 2070.450-00-0000	Professional Development Supplies & Materials	17,500	17,500	-	0.00%
A 2070.450-08-1667	Professional Development - SEL Supplies	17,600		17,600	100.00%
A 2070.490-00-0000	Professional Development BOCES: Training	568,000	440,960	127,040	28.81%
A 2070.490-09-0000	Professional Development BOCES: Training-Powell's	1,800		1,800	100.00%
2070	INSERVICE TRAINING-INSTRUCTION	868,500	740,960	127,540	17.21%
This section of the budget supports districtwide professional development including areas such as SEL, PLC, and IB.					
A 2110.110-03-0200	Rag Inst - Academic Enhancement-Dryden School	141,450	141,450	-	0.00%
A 2110.120-00-0203	Rag Inst - Academic Tutorial - Elementary	200,000	200,000	-	0.00%
A 2110.120-00-0215	Rag Inst - Elem Instar Sal. - Other Services	48,250	46,750	1,500	3.21%
A 2110.120-02-0000	Rag Ins - Instructional Salaries-MS-6th Grade	952,253	669,540	282,713	42.22%
A 2110.120-03-0000	Reg Inst - Dryden - Salaries	1,974,467	1,969,565	4,902	0.25%
A 2110.120-03-0100	Reg Inst - Dryden - Art Salaries	52,841	99,984	(47,143)	-47.15%
A 2110.120-03-0800	Reg Inst - Dryden - Reading	94,586	190,113	(95,527)	-50.25%
A 2110.120-03-1200	Reg Inst - Dryden - Music Salaries	48,047	60,000	(11,953)	-19.92%
A 2110.120-03-1300	Reg Inst - Dryden - Phys Ed Salaries	113,569	107,740	5,829	5.41%
A 2110.120-03-8000	Reg Inst - Dryden - ELL Salaries	199,790	147,583	52,207	35.37%
A 2110.120-04-0000	Reg Inst - Instructional Salaries-Drexel-	4,036,624	3,843,491	193,133	5.02%
A 2110.120-04-0100	Reg Inst - Drexel - Art Salaries	148,726	145,459	3,267	2.25%
A 2110.120-04-0800	Reg Inst - Drexel - Reading	362,180	314,485	47,695	15.17%
A 2110.120-04-1200	Reg Inst - Drexel - Music Salaries	295,674	291,108	4,566	1.57%
A 2110.120-04-1300	Reg Inst - Drexel - Phys Ed Salaries	105,681	99,984	5,697	5.70%
A 2110.120-04-8000	Reg Inst - Drexel - ELL Salaries	440,410	343,593	96,817	28.18%
A 2110.120-07-0000	Instructional Salaries-Park Ave	4,406,007	4,339,914	66,093	1.52%
A 2110.120-07-0100	Reg Inst - Park - Art Salaries	154,505	186,848	(32,343)	-17.31%
A 2110.120-07-0800	Reg Inst - Park - Reading	547,089	702,962	(155,873)	-22.17%
A 2110.120-07-1200	Reg Inst - Park - Music Salaries	251,216	256,240	(5,024)	-1.96%
A 2110.120-07-1300	Reg Inst - Park - Phys Ed Salaries	149,447	146,168	3,279	2.24%
A 2110.120-07-8000	Reg Inst - Park - ELL Salaries	581,325	565,316	16,009	2.83%
A 2110.120-09-0000	Reg Ins - Instructional Salaries-Powell's	3,076,385	3,223,852	(147,467)	-4.57%
A 2110.120-09-0100	Reg Inst - Powell's - Art Salaries	95,324	89,803	5,521	6.15%

Account	Description	2025 - 26	2024 - 25	\$ Change	% Change
		Proposed Budget	Budget		
A 2110.120-09-0200	Reg Inst - Academic Enhancement-Powell's	70,000	70,000	-	0.00%
A 2110.120-09-0800	Reg Inst - Powell's - Reading	297,287	393,592	(96,305)	-24.47%
A 2110.120-09-1200	Reg Inst - Powell's - Music Salaries	220,618	196,366	24,252	12.35%
A 2110.120-09-1300	Reg Inst - Powell's - Phys Ed Salaries	95,324	89,803	5,521	6.15%
A 2110.120-09-8000	Reg Inst - Powell's - ELL Salaries	539,304	464,379	74,925	16.13%
A 2110.120-80-0000	Instructional Salaries - Elementary	213,500	118,500	95,000	80.17%
A 2110.130-00-0000	Instructional Salaries - Secondary	48,431	48,431	-	0.00%
A 2110.130-00-0215	Sec. Inst. Sal.-Other Services	98,731	98,731	-	0.00%
A 2110.130-00-6100	Instr Sals-Sec 6th class & extra periods	700,000	700,000	-	0.00%
A 2110.130-01-0000	Instructional Salaries-HS	898,213	1,089,303	(191,090)	-17.54%
A 2110.130-01-0100	Reg Inst - HS - Art Salaries	894,529	804,655	89,874	11.17%
A 2110.130-01-0203	Academic Tutorial - HS	77,000	77,000	-	0.00%
A 2110.130-01-0300	Reg Inst - HS - Social Studies Salaries	1,855,425	1,892,567	(37,142)	-1.96%
A 2110.130-01-0400	Reg Inst - HS - Math Salaries	1,680,592	1,623,471	57,121	3.52%
A 2110.130-01-0500	Reg Inst - HS - English Salaries	1,688,822	1,686,992	1,830	0.11%
A 2110.130-01-0600	Reg Inst - HS - Foreign Languages	1,188,533	1,314,583	(126,050)	-9.59%
A 2110.130-01-0700	Reg Inst - HS- Science	2,233,767	2,068,939	164,828	7.97%
A 2110.130-01-1200	Reg Inst - HS - Music Salaries	549,016	546,801	2,215	0.41%
A 2110.130-01-1300	Reg Inst - HS - Phys Ed Salaries	1,337,734	1,307,506	30,228	2.31%
A 2110.130-01-6100	Instructional Salaries-PSEN-HS		30,590	(30,590)	-100.00%
A 2110.130-01-8000	Reg Inst - HS - ELL Salaries	1,062,087	960,793	101,294	10.54%
A 2110.130-02-0000	Instructional Salaries-MS-7 & 8 Gra	179,801	331,454	(151,653)	-45.75%
A 2110.130-02-0100	Reg Inst - MS - Art Salaries	297,445	290,899	6,546	2.25%
A 2110.130-02-0203	Academic Tutorial - MS	150,000	150,000	-	0.00%
A 2110.130-02-0300	Reg Inst - MS - Social Studies Salaries	1,070,300	1,152,244	(81,944)	-7.11%
A 2110.130-02-0400	Reg Inst - MS - Math Salaries	1,459,558	1,659,742	(200,184)	-12.06%
A 2110.130-02-0500	Reg Inst - MS - English Salaries	1,681,536	1,538,457	143,079	9.30%
A 2110.130-02-0600	Reg Inst - MS - Foreign Languages	618,705	696,610	(77,905)	-11.18%
A 2110.130-02-0700	Reg Inst - MS - Science	1,130,318	1,253,281	(122,963)	-9.81%
A 2110.130-02-0800	Reg Inst - MS - Reading	476,263	391,300	84,963	21.71%
A 2110.130-02-1200	Reg Inst - MS - Music Salaries	510,389	432,210	78,179	18.09%
A 2110.130-02-1300	Reg Inst - MS - Phys Ed Salaries	718,393	702,489	15,904	2.26%
A 2110.130-02-8000	Reg Inst - MS - ELL Salaries	1,136,072	1,120,133	15,939	1.42%
A 2110.130-80-0000	Instructional Salaries - Secondary	130,000	130,000	-	0.00%
A 2110.130-80-0215	Sec. Inst. Sal.-Other Services	38,375	37,850	525	1.39%
A 2110.130-80-6100	Instr Sals-Sec 6th class & extra periods	230,000	230,000	-	0.00%
A 2110.131-00-0000	Instr Sals-Stipends-Dept. Chairs-Mentors	559,026	556,985	2,041	0.37%
A 2110.140-00-0000	Permanent Substitutes - DW	120,000	120,000	-	0.00%
A 2110.140-01-0000	Substitute Teachers-HS	235,000	275,000	(40,000)	-14.55%
A 2110.140-02-0000	Substitute Teachers-MS	209,000	180,500	28,500	15.79%
A 2110.140-03-0000	Substitute Teachers-Dryden School	85,000	72,200	12,800	17.73%
A 2110.140-04-0000	Substitute Teachers-Drexel Ave School	108,000	100,000	8,000	8.00%
A 2110.140-07-0000	Substitute Teachers-Park Ave School	105,000	100,000	5,000	5.00%

		2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
Account	Description				
A 2110.140-09-0000	Substitute Teachers-Powell's La School	65,000	80,200	(15,200)	-18.95%
A 2110.150-00-0000	Reg Inst Curriculum Writing	125,000	125,000	-	0.00%
A 2110.150-08-0000	Reg Inst - Districtwide Instructional Salaries	364,714			
A 2110.151-00-0000	Teacher Assistants	302,557	289,506	13,051	4.51%
A 2110.151-02-0000	Reg Inst - MS - Teaching Assistants	116,416		116,416	100.00%
A 2110.151-03-0000	Reg Inst - Dryden - Teaching Assistants	245,065	184,543	60,522	32.80%
A 2110.151-04-0000	Reg Inst - Drexel - Teaching Assistants	36,982		36,982	100.00%
A 2110.151-07-0000	Reg Inst - Park - Teaching Assistants	111,608	95,670	15,938	16.66%
A 2110.160-00-0000	Non-Instructional Salaries-Districtwide	123,524	43,500	80,024	183.96%
A 2110.160-01-0000	Non-Instructional Salaries-HS Aides	40,055	35,234	4,821	13.68%
A 2110.160-02-0000	Non-Instructional Salaries-MS Aides	42,669	37,710	4,959	13.15%
A 2110.160-03-0000	Non-Instructional-Dryden Aides	207,235	230,672	(23,437)	-10.16%
A 2110.160-04-0000	Non-Instructional Salaries-Drexel Aides	74,206	37,710	36,496	96.78%
A 2110.160-07-0000	Non-Instructional Salaries-Park Ave Aides	204,870	197,726	7,144	3.61%
A 2110.160-09-0000	Non-Instructional-Powell's Aides	75,123	104,710	(29,587)	-28.26%
A 2110.163-00-0000	Clerical - O.T.	2,000	2,000	-	0.00%
A 2110.163-00-4000	Security- O.T.	100,000	100,000	-	0.00%
A 2110.165-00-0000	Aids-Reg Salary	28,500	27,974	526	1.88%
A 2110.165-80-0000	Aids-Reg Salary	24,500	24,500	-	0.00%
A 2110.166-00-0000	Aides - O.T.	45,000	45,000	-	0.00%
A 2110.166-80-0000	Aides - O.T.	24,500	24,500	-	0.00%
A 2110.167-80-0000	Aides-Substitute	12,000	12,000	-	0.00%
A 2110.168-00-0000	Clerical - Subs	88,000	88,000	-	0.00%
A 2110.168-80-0000	Clerical - Subs	59,000	59,000	-	0.00%
A 2110.200-00-0000	Equipment District-Wide/Emergency	100,000	100,000	-	0.00%
A 2110.200-00-0100	Equipment - Art - DW	5,000	5,000	-	0.00%
A 2110.200-00-1200	Equipment-DW-Music	20,782	20,000	782	3.91%
A 2110.200-00-8001	Equipment Equity & Family Engagement	1,000	800	200	25.00%
A 2110.200-01-0000	Equipment HS	5,000	10,000	(5,000)	-50.00%
A 2110.200-02-0000	Equipment - Middle School	10,000	10,000	-	0.00%
A 2110.200-03-0000	Equipment-Dryden	10,000	10,000	-	0.00%
A 2110.200-04-0000	Equipment - Drexel	10,000	10,000	-	0.00%
A 2110.200-07-0000	Equipment-Park Ave	10,000	10,000	-	0.00%
A 2110.200-09-0000	Equipment-Powell's Lane	10,000	10,000	-	0.00%
A 2110.200-84-0000	Equipment - Drexel	4,200	4,200	-	0.00%
A 2110.400-00-0000	Contractual Services - DW	70,000	60,000	10,000	16.67%
A 2110.400-00-0046	Conference/Workshop/Travel - DW	18,000	18,000	-	0.00%
A 2110.400-00-0100	Contractual-Art Dept.-DW	1,000	1,000	-	0.00%
A 2110.400-00-1200	Contractual-Music-DW	35,000	34,850	150	0.43%
A 2110.400-00-1300	Contractual Health and Phys Ed. Dep	5,500	5,500	-	0.00%
A 2110.400-00-8001	Contractual - Equity & Family Engagement	38,290	41,527	(3,237)	-7.79%
A 2110.400-01-0000	Contractual Services - HS	78,624	106,913	(28,289)	-26.46%
A 2110.400-01-0046	Conference/Workshop/Travel - HS	8,369	2,500	5,869	234.76%

		2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
Account	Description				
A 2110.400-01-1400	Contractual Services - HS Culinary Arts Program	175,000	175,000	-	0.00%
A 2110.400-01-1500	Contractual Services - Electrical Program & Prehealth A	140,000	102,000	38,000	37.25%
A 2110.400-02-0000	Contractual Services - MS	93,500	74,500	19,000	25.50%
A 2110.400-02-0046	Conference/Workshop/Travel - MS	2,500	2,500	-	0.00%
A 2110.400-02-0100	Contractual-Art	100	100	-	0.00%
A 2110.400-02-2000	Contractual Services - MS-My Sister's Keeper	25,000		25,000	100.00%
A 2110.400-03-0000	Contractual Services - Dryden	10,000	10,000	-	0.00%
A 2110.400-03-0046	Conference/Workshop/Travel - Dryden	7,065	1,000	6,065	606.50%
A 2110.400-04-0000	Contractual Services - Drexel	26,000	3,000	23,000	766.67%
A 2110.400-04-0046	Conference/Workshop/Travel - Drexel	8,725	1,000	7,725	772.50%
A 2110.400-07-0000	Contractual Services - Park	25,000	6,090	18,910	310.51%
A 2110.400-07-0046	Conference/Workshop/Travel - Park	8,225	1,000	7,225	722.50%
A 2110.400-08-2000	Reg Inst - HS - IB Contractual	75,000		75,000	100.00%
A 2110.400-08-8000	Contractual Services - ELL	54,000	57,600	(3,600)	-6.25%
A 2110.400-09-0000	Contractual Services - Powell's	22,000	8,000	14,000	175.00%
A 2110.400-09-0046	Conference/Workshop/Travel - Powell's	8,725	1,000	7,725	772.50%
A 2110.400-88-0000	Contractual Services - NCC	10,000	10,000	-	0.00%
A 2110.400-88-8000	Contractual Services - ELL	13,800	13,000	800	6.15%
A 2110.401-00-0000	Contractual Services	639,104	492,400	146,704	29.79%
A 2110.450-00-0000	Supplies - DW	70,000	70,000	-	0.00%
A 2110.450-00-0100	Supplies - Art - DW	14,500	14,500	-	0.00%
A 2110.450-00-1200	Supplies - Music - DW	22,650	22,650	-	0.00%
A 2110.450-00-1300	Supplies - Phys Ed - DW	28,447	28,551	(104)	-0.36%
A 2110.450-00-8001	REG INSTRUCTION SUPPLIES - Family Engagement	25,000	25,000	-	0.00%
A 2110.450-00-9900	Supplies - District Council Mini Grant Award	5,000	5,000	-	0.00%
A 2110.450-01-0000	Supplies - HS	92,250	175,027	(82,777)	-47.29%
A 2110.450-01-0100	Supplies - Art - HS	11,625	11,625	-	0.00%
A 2110.450-01-1200	Supplies and Mat - Music - HS	4,810	4,810	-	0.00%
A 2110.450-01-1300	Supplies - Phys Ed - HS	8,188	8,475	(287)	-3.39%
A 2110.450-02-0000	Supplies - MS	83,250	58,760	24,490	41.68%
A 2110.450-02-0100	Supplies - Art - MS	5,100	6,700	(1,600)	-23.88%
A 2110.450-02-1200	Supplies and Mat - Music - MS	2,500	4,000	(1,500)	-37.50%
A 2110.450-02-1300	Supplies - Phys Ed - MS	5,444	5,189	255	4.91%
A 2110.450-02-2000	Supplies & Materials - MS-My Sister's Keeper	15,000		15,000	100.00%
A 2110.450-03-0000	Supplies - Dryden	22,500	47,631	(25,131)	-52.76%
A 2110.450-03-0100	Supplies - Art - Dryden	2,430	10,000	(7,570)	-75.70%
A 2110.450-03-1200	Supplies and Mat - Music - Dryden	2,430	1,979	451	22.79%
A 2110.450-03-1300	Supplies - Phys Ed - Dryden	1,375	1,011	364	36.00%
A 2110.450-04-0000	Supplies - Drexel	40,725	102,000	(61,275)	-60.07%
A 2110.450-04-0100	Supplies - Art - Drexel	4,590	3,000	1,590	53.00%
A 2110.450-04-1200	Supplies and Mat - Music - Drexel	4,500	500	4,000	800.00%
A 2110.450-04-1300	Supplies - Phys Ed - Drexel	1,380	964	416	43.15%
A 2110.450-07-0000	Supplies - Park	48,225	53,500	(5,275)	-9.86%

Account	Description	2025 - 26	2024 - 25	\$ Change	% Change
		Proposed Budget	Budget		
A 2110.450-07-0100	Supplies - Art - Park	4,950	5,000	(50)	-1.00%
A 2110.450-07-1200	Supplies and Mat - Music - Park	4,860	1,300	3,560	273.85%
A 2110.450-07-1300	Supplies - Phys Ed - Park	1,384	1,473	(89)	-6.04%
A 2110.450-08-0000	Supplies & Materials - DW Emergency	25,000	15,000	10,000	66.67%
A 2110.450-08-0090	Supplies & Materials - DW Health & Wellness	15,000	15,000	-	0.00%
A 2110.450-08-2000	Reg Inst - HS - IB Supplies	25,000		25,000	100.00%
A 2110.450-08-8000	Supplies & Materials - ELL	20,000	31,800	(11,800)	-37.11%
A 2110.450-09-0000	Supplies - Powell's	41,700	57,689	(15,989)	-27.72%
A 2110.450-09-0100	Supplies - Art - Powell's	4,725	4,000	725	18.13%
A 2110.450-09-1200	Supplies and Mat - Music - Powell's	3,160	1,000	2,160	216.00%
A 2110.450-09-1300	Supplies - Phys Ed - Powell's	1,373	1,792	(419)	-23.38%
A 2110.451-00-1200	Supplies - Elementary Musical - DW	8,000	2,800	5,200	185.71%
A 2110.451-00-6100	General Supplies-ESL	3,000	3,000	-	0.00%
A 2110.451-01-0000	Supplies - Workbooks - WHS	33,325		33,325	100.00%
A 2110.451-02-0000	Supplies - Workbooks - WMS	54,100		54,100	100.00%
A 2110.451-03-0000	Supplies - Workbooks - Dryden	53,600	2,000	51,600	2580.00%
A 2110.451-04-0000	Supplies - Workbooks - Drexel	133,000		133,000	100.00%
A 2110.451-07-0000	Supplies - Workbooks - Park	124,000		124,000	100.00%
A 2110.451-09-0000	Supplies - Workbooks - Powell's	122,000		122,000	100.00%
A 2110.470-00-0000	Tuition/Split Properties	365,000	375,000	(10,000)	-2.67%
A 2110.473-00-0000	Tuition - Charter Schools	2,742,012	2,708,160	33,852	1.25%
A 2110.480-00-0000	Textbooks - District-Wide		70,000	(70,000)	-100.00%
A 2110.480-00-6500	Textbooks-Non Public	120,000	115,000	5,000	4.35%
A 2110.480-01-0000	Textbooks - HS	85,000	108,146	(23,146)	-21.40%
A 2110.480-02-0000	Textbooks - MS	25,000	99,000	(74,000)	-74.75%
A 2110.480-03-0000	Textbooks - Dryden	-	9,600	(9,600)	-100.00%
A 2110.480-04-0000	Textbooks - Drexel		10,000	(10,000)	-100.00%
A 2110.480-07-0000	Textbooks - Park	-	10,000	(10,000)	-100.00%
A 2110.480-09-0000	Textbooks - Powell's	-	10,000	(10,000)	-100.00%
A 2110.480-80-0000	Textbooks - District-Wide	100,000	100,000	-	0.00%
A 2110.480-80-6100	Textbooks - PSEN/Reading	14,750	14,750	-	0.00%
A 2110.481-01-0000	Workbooks - HS	-	41,325	(41,325)	-100.00%
A 2110.481-02-0000	Workbooks - MS	-	480	(480)	-100.00%
A 2110.481-03-0000	Workbooks - Dryden	-	41,435	(41,435)	-100.00%
A 2110.481-04-0000	Workbooks - Drexel		137,914	(137,914)	-100.00%
A 2110.481-07-0000	Workbooks - Park	-	120,345	(120,345)	-100.00%
A 2110.481-09-0000	Workbooks - Powell's	-	88,176	(88,176)	-100.00%
A 2110.481-80-0000	Workbooks - District-wide	26,000	26,000	-	0.00%
A 2110.490-00-0000	BOCES - Services	199,250	184,024	15,226	8.27%
A 2110.490-01-0046	BOCES Conference/Workshop/Travel - HS	4,040	4,000	40	1.00%
A 2110.490-02-0046	BOCES Conference/Workshop/Travel - MS	2,100	4,000	(1,900)	-47.50%
A 2110.490-03-0046	BOCES Conference/Workshop/Travel - Dryden	1,000	1,000	-	0.00%
A 2110.490-04-0046	BOCES Conference/Workshop/Travel - Drexel	1,000	1,000	-	0.00%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 2110.490-07-0046	BOCES Conference/Workshop/Travel - Park	1,000	1,000	-	0.00%
A 2110.490-08-8000	BOCES Services - ENL	216,000	205,800	10,200	4.96%
A 2110.490-09-0046	BOCES Conference/Workshop/Travel - Powell's	1,000	1,000	-	0.00%
2110	REGULAR SCHOOL	54,879,221	53,839,820	1,039,401	1.93%
<p>This portion of the budget is the largest and is comprised primarily of teachers' compensation from grades K-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. The decrease in textbooks is due to the purchase of electronic textbook subscriptions. Workbooks have been reallocated to a supply code, providing more flexibility for our administrators. The overall increase is due to contractual salary obligations. With the exception of savings from retirements, all staff and current programs remain.</p>					
A 2250.150-00-0000	Instructional Salaries	508,865	504,000	4,865	0.97%
A 2250.150-01-0000	Instructional Salaries-HS	1,572,148	1,586,611	(14,463)	-0.91%
A 2250.150-02-0000	Instructional Salaries-MS	1,753,018	1,859,879	(106,861)	-5.75%
A 2250.150-03-0000	Instructional Salaries-Dryden	638,963	440,703	198,260	44.99%
A 2250.150-04-0000	Instructional Salaries-Drexel	742,596	716,784	25,812	3.60%
A 2250.150-05-0000	Instructional Services	177,563	301,816	(124,253)	-41.17%
A 2250.150-05-0215	Instr. Sal. - PPS - Other Services	158,383	151,135	7,248	4.80%
A 2250.150-07-0000	Instructional Salaries-Park	952,394	1,147,467	(195,073)	-17.00%
A 2250.150-09-0000	Instructional Salaries-Powell's La	1,190,109	804,677	385,432	47.90%
A 2250.151-01-0000	SPED - HS - Tch Asst Salaries	441,885	402,083	39,802	9.90%
A 2250.151-02-0000	SPED - MS - Tch Asst Salaries	997,350	1,086,228	(88,878)	-8.18%
A 2250.151-03-0000	SPED - Dryden - Tch Asst Salaries	274,024	328,025	(54,001)	-16.46%
A 2250.151-04-0000	SPED - Drexel - Tch Asst Salaries	311,302	346,118	(34,816)	-10.06%
A 2250.151-07-0000	SPED - Park - Tch Asst Salaries	571,847	584,881	(13,034)	-2.23%
A 2250.151-09-0000	SPED - Powell's - Tch Asst Salaries	426,983	489,927	(62,944)	-12.85%
A 2250.152-01-0000	SPED - HS - Speech Teachers	151,976	148,651	3,325	2.24%
A 2250.152-02-0000	SPED - MS - Speech Teachers	212,839	201,432	11,407	5.66%
A 2250.152-03-0000	SPED - Dryden - Speech Teachers	196,540	183,382	13,158	7.18%
A 2250.152-04-0000	SPED - Drexel - Speech Teachers	264,261	254,107	10,154	4.00%
A 2250.152-07-0000	SPED - Park - Speech Teachers	399,617	293,044	106,573	36.37%
A 2250.152-09-0000	SPED - Powell's - Speech Teachers	150,166	146,877	3,289	2.24%
A 2250.160-04-0000	Non-Instructional Salaries-Drexel	31,878		31,878	100.00%
A 2250.160-05-0000	Non-Instructional Salaries	413,620	380,272	33,348	8.77%
A 2250.161-01-0000	SPED HS Teacher Aides	68,570	27,974	40,596	145.12%
A 2250.161-02-0000	SPED MS Teacher Aides	234,799	253,010	(18,211)	-7.20%
A 2250.161-03-0000	SPED - Dryden Teacher Aides	139,922	94,902	45,020	47.44%
A 2250.161-04-0000	SPED - Drexel Teacher Aides	166,860	180,882	(14,022)	-7.75%
A 2250.161-07-0000	SPED Park Teacher Aides	129,739	201,392	(71,653)	-35.58%
A 2250.161-09-0000	SPED - Powell's Teacher Aides	176,472	69,739	106,733	153.05%
A 2250.165-80-0000	Teacher Aide - PPS	12,500	12,500	-	0.00%
A 2250.167-80-0000	Teacher Aide - Substitute	9,250	9,250	-	0.00%
A 2250.168-05-0000	Non-Inst. Sal. - Substitutes	50,000	50,000	-	0.00%
A 2250.200-00-0000	SPED - Equipment	15,000	15,000	-	0.00%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 2250.200-00-7700	Equipment-Medicaid Eligible	6,000	6,000	-	0.00%
A 2250.200-80-7700	Equipment-Medicaid Eligible	6,000	6,000	-	0.00%
A 2250.400-00-0000	Contractual Services	3,743,500	2,778,000	965,500	34.76%
A 2250.400-00-0046	Conference/Workshop/Travel	13,000	10,000	3,000	30.00%
A 2250.450-00-0000	Supplies and Materials	60,000	60,000	-	0.00%
A 2250.471-00-0000	Tuition - Public Schools	1,218,000	1,236,172	(18,172)	-1.47%
A 2250.472-00-0000	Tuition - Private Schools	2,402,000	3,229,256	(827,256)	-25.62%
A 2250.472-80-0000	Tuition - Private Schools	825,000	825,000	-	0.00%
A 2250.473-80-0000	Summer School	395,000	395,000	-	0.00%
A 2250.480-80-0000	Textbooks	8,000	8,000	-	0.00%
A 2250.490-00-0000	BOCES - Services	13,356,500	13,183,100	173,400	1.32%
A 2250.490-00-0046	BOCES Conference/Workshop/Travel - PPS	2,000	2,000	-	0.00%
A 2250.490-80-0000	BOCES - Services	450,000	450,000	-	0.00%
A 2250.490-80-7700	BOCES-Medicaid Eligible	135,000	130,000	5,000	3.85%
A 2250.490-85-0000	BOCES: Services	50,000	50,000	-	0.00%
2250	CHILDREN WITH DISAB & SPECIAL NEEDS	36,211,439	35,641,276	570,163	1.60%
<p>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. This section also includes compensation for the Director for Pupil Personnel Services, CSE Chairpersons, special education teachers, speech and language teachers, teaching assistants, and teacher aides. Please note you will see a decrease in tuition lines due to creating new programs within the district to bring our students back in district.</p>					
A 2280.400-01-0000	Service Contracts - HS	5,000	1,000	4,000	400.00%
A 2280.400-02-0000	Home & Career M.S.	4,162	4,162	-	0.00%
A 2280.450-01-0000	Supplies & Materials-HS-Technology	13,000	11,000	2,000	18.18%
A 2280.450-02-0000	Supplies and Mats-MS-Tech-Home & Career	9,400	7,500	1,900	25.33%
A 2280.490-00-0000	BOCES - Occupational Education	1,600,000	1,800,000	(200,000)	-11.11%
A 2280.491-00-0000	BOCES: Occupational Education-Intensive	606,000	605,000	1,000	0.17%
2280	TECH, BUSINESS, HOME & CAREER	2,237,562	2,428,662	(191,100)	-7.87%
<p>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 overall decrease in this area is due to lower expenses.</p>					
A 2330.150-00-0001	Instructional Salaries- Evening HS	388,000	385,000	3,000	0.78%
A 2330.150-00-6300	Instructional Salaries-Summer School	12,000	12,000	-	0.00%
A 2330.150-00-6400	Instructional Salaries-Adult Ed	-	180,377	(180,377)	-100.00%
A 2330.150-00-6800	Saturday Academy Instructional Salaries	75,000	50,000	25,000	50.00%
A 2330.150-80-6300	Instructional Salaries-Summer School	125,000	125,000	-	0.00%
A 2330.151-80-6300	Instructional Salaries-ESL Summer School	4,000	4,000	-	0.00%
A 2330.151-87-6300	Prof. Salaries - Summer School	81,500	81,500	-	0.00%
A 2330.160-00-0001	Non-Instructional Salaries-Evening H.S.	9,500	9,500	-	0.00%
A 2330.160-00-6400	Non-Instructional Salaries-Adult Ed	14,000	14,000	-	0.00%
A 2330.160-00-6800	Saturday Academy Non Instructional Salaries	30,000	30,000	-	0.00%
A 2330.160-80-0001	Non-Instructional Salaries-Evening H.S.	15,000	15,000	-	0.00%
A 2330.160-80-6300	Non-Instructional Salaries-Summer	41,250	39,750	1,500	3.77%
A 2330.400-00-0000	International Travel - Secondary Schools	100,000	100,000	-	0.00%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 2330.400-00-6300	Other Expenses - Summer School	25,000		25,000	100.00%
A 2330.400-00-6400	Contractual Services - Adult Ed.	24,000	20,000	4,000	20.00%
A 2330.400-00-6800	Saturday Academy Contractual	300,000	179,600	120,400	67.04%
A 2330.400-80-6300	Other Expenses - Summer School	7,000	7,000	-	0.00%
A 2330.450-00-6800	Saturday Academy Supplies	5,000	5,000	-	0.00%
A 2330.450-80-6300	Supplies and Materials-Summer School	2,500	2,500	-	0.00%
A 2330.490-00-6300	BOCES - Summer School	835,000	685,000	150,000	21.90%
2330	SPECIAL SCHOOLS TEACHING	2,093,750	1,945,227	148,523	7.64%
<p>These codes support the Evening School Program, our expanded Summer School, Adult Education, and Saturday programs. It includes compensation for teacher, teacher aides, as well as supplies and materials, and BOCES cost for the programs. This area also supports student travel experiences (international and domestic).</p>					
A 2610.150-01-0000	Library - Instructional Salaries - HS	154,143	150,782	3,361	2.23%
A 2610.150-02-0000	Library Instructional Salaries - MS	149,447	146,168	3,279	2.24%
A 2610.150-03-0000	Library - Instructional Salaries - Dryden	41,350	38,918	2,432	6.25%
A 2610.150-04-0000	Library - Instructional Salaries - Drexel	109,625	163,863	(54,238)	-33.10%
A 2610.150-07-0000	Library - Instructional Salaries - Park	148,005	177,014	(29,009)	-16.39%
A 2610.150-09-0000	Library - Instructional Salaries Powell's	89,407	83,989	5,418	6.45%
A 2610.151-01-0000	Library - Instructional Salaries - TA - HS	26,500	26,000	500	1.92%
A 2610.160-01-0000	Library - Non-Instructional Salaries - HS	42,669	37,710	4,959	13.15%
A 2610.160-02-0000	Library - Non Instructional Salaries - MS	28,500	28,000	500	1.79%
A 2610.160-07-0000	Library - Non Instructional Salaries - Park	28,500	28,000	500	1.79%
A 2610.160-87-0000	Library Non Instructional Salaries - Park	24,000	24,000	-	0.00%
A 2610.160-89-0000	Library - Non-Instructional Salaries - Powell's	20,000	20,000	-	0.00%
A 2610.400-80-0000	Library - Contractual	5,000	5,000	-	0.00%
A 2610.450-01-0000	Materials & Supplies - HS	2,955	2,955	-	0.00%
A 2610.450-01-0063	Audio Visual-Mats & Supplies-HS	25,000	12,500	12,500	100.00%
A 2610.450-02-0000	Materials & Supplies - MS	5,000	4,119	881	21.39%
A 2610.450-02-0052	AV Materials & Supplies-MS	2,500	2,390	110	4.60%
A 2610.450-03-0000	Materials & Supplies - Dryden	1,000	1,000	-	0.00%
A 2610.450-04-0000	Materials & Supplies - Drexel	7,000	2,000	5,000	250.00%
A 2610.450-07-0052	AV Materials & Supplies-Park	1,500	750	750	100.00%
A 2610.450-09-0000	Materials & Supplies - Powell's	750	750	-	0.00%
A 2610.450-80-0000	Materials & Supplies	1,500	1,500	-	0.00%
A 2610.460-01-0000	Library Loan Program - HS	4,174	4,174	-	0.00%
A 2610.460-02-0000	Library Loan Program - MS	7,100	7,100	-	0.00%
A 2610.460-03-0000	Library Loan Program - Dryden	2,440	2,444	(4)	-0.16%
A 2610.460-04-0000	Library Loan Program - Drexel	2,500	2,500	-	0.00%
A 2610.460-07-0000	Library Loan Program - Park	5,000	4,200	800	19.05%
A 2610.460-09-0000	Library Loan Program - Powell's	2,000	2,000	-	0.00%
A 2610.490-00-0000	BOCES-Library & Media	67,000	67,620	(620)	-0.92%
2610	SCHOOL LIBRARY & MEDIA	1,004,565	1,047,446	(42,881)	-4.09%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
Includes expenses for library media specialists and aides, as well as equipment, repairs, materials ,and supplies for instructional media. 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	Technology - Instructional Salaries	168,675	162,777	5,898	3.62%
A 2630.150-02-0000	Technology - Instructional Salaries - MS	148,094	145,547	2,547	1.75%
A 2630.160-00-0000	Technology - Non-Instructional Salaries	244,600	247,080	(2,480)	-1.00%
A 2630.160-84-0000	Technology - Non Instructional Salaries	26,500	26,500	-	0.00%
A 2630.160-87-0000	Technology - Non Instructional Salaries	10,000	10,000	-	0.00%
A 2630.163-00-0000	Technology - O T - Clerical	1,000	1,750	(750)	-42.86%
A 2630.200-00-0000	Technology - Equipment	140,000	170,000	(30,000)	-17.65%
A 2630.400-00-0000	Technology - Contractual Expenses	250,000	280,000	(30,000)	-10.71%
A 2630.400-00-0046	Technology - Travel/Conferences/Workshops	1,200	1,200	-	0.00%
A 2630.400-01-0032	Robotics-Registration-Competitions/High School	6,000	6,000	-	0.00%
A 2630.400-02-0032	Robotics-Registration-Competition/Middle School	2,000	500	1,500	300.00%
A 2630.400-04-0032	Robotics-Registration-Competition /Drexel	500	500	-	0.00%
A 2630.400-07-0032	Robotics-Registration-Competition /Park Avenue	500	500	-	0.00%
A 2630.400-09-0032	Robotics-Registration-Competition/Powell's Lane	500	500	-	0.00%
A 2630.450-00-0000	Technology - Supplies and Materials	218,000	198,100	19,900	10.05%
A 2630.450-01-0032	Robotics-HS supplies	5,300	5,100	200	3.92%
A 2630.450-02-0032	Robotics-MS-Supplies	4,400	2,000	2,400	120.00%
A 2630.450-04-0032	Robotics-Drexel-Supplies	2,100	2,000	100	5.00%
A 2630.450-07-0032	Robotics-Park-Supplies	2,100	2,000	100	5.00%
A 2630.450-09-0032	Robotics-Powell's-Supplies	2,100	2,000	100	5.00%
A 2630.460-00-0000	Technology - DW Computer Software	158,000	170,000	(12,000)	-7.06%
A 2630.490-00-0000	Technology - BOCES:Software/Hardware	1,569,600	2,764,875	(1,195,275)	-43.23%
A 2630.490-00-0046	Technology - BOCES Conference/Workshop/Travel	1,500	1,500	-	0.00%
A 2630.491-00-0000	Technology - BOCES:	1,461,170	1,392,595	68,575	4.92%
A 2630.492-00-0000	Technology - BOCES Services - Equipment	1,459,000		1,459,000	100.00%
2630	COMPUTER-ASSISTED INSTRUCTION	5,882,839	5,593,024	289,815	5.18%
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 Chromebook Refresh Plan, which ensures all students have devices that are up-to-date, fully functional, and not beyond "end of life". Additionally, we have been reviewing current contracts and when possible, moving them to BOCES to generate aid in the following year.					
A 2805.160-00-0000	Central Registration Non-Instructional Salaries	94,860	93,879	981	1.04%
A 2805.160-00-0215	Central Registration Non Instructional Salaries	94,450	92,017	2,433	2.64%
A 2805.163-00-0000	Central Registration -OT Clerical	2,000	3,000	(1,000)	-33.33%
A 2805.450-00-0000	Supplies and Materials	1,600	1,600	-	0.00%
2805	CENTRAL REGISTRY & ATTENDANCE	192,910	190,496	2,414	1.27%
This area of the budget supports the Office of Central Registration, which manages registration and attendance for the entire district.					
A 2810.150-00-0000	Guidance - Instructional Salaries - DW	203,850	206,832	(2,982)	-1.44%
A 2810.150-01-0000	Guidance Instructional Salaries - HS	728,298	758,697	(30,399)	-4.01%
A 2810.150-02-0000	Guidance - Instructional Salaries - MS	570,208	555,114	15,094	2.72%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 2810.150-04-0000	Guidance Instructional Salaries-Drexel	300,329	293,742	6,587	2.24%
A 2810.150-07-0000	Guidance Instructional Salaries - Park	246,541	237,705	8,836	3.72%
A 2810.150-09-0000	Guidance Instructional Salaries-Powell's	209,121	277,960	(68,839)	-24.77%
A 2810.151-08-0000	Guidance - SEL Coaching	45,000		45,000	100.00%
A 2810.160-01-0000	Guidance Non-Instructional Salaries-HS	141,785	229,811	(88,026)	-38.30%
A 2810.160-02-0000	Guidance Non-Instructional Salaries-MS	80,024	130,864	(50,840)	-38.85%
A 2810.168-01-0000	Guidance Non Instructional Salaries Subs - HS	10,000	10,000	-	0.00%
A 2810.200-01-0000	Guidance - HS Equipment	5,000	5,000	-	0.00%
A 2810.400-00-0000	Guidance Contractual	46,000	30,480	15,520	50.92%
A 2810.400-00-0046	Guidance Conference/Workshop/Travel	10,000	10,000	-	0.00%
A 2810.450-00-0000	Guidance Supplies and Materials	7,000	7,000	-	0.00%
A 2810.450-01-0000	Guidance Supplies and Materials - HS	4,500	4,500	-	0.00%
A 2810.450-02-0000	Guidance Supplies and Materials - MS	2,000	2,000	-	0.00%
A 2810.450-04-0000	Guidance Supplies & Materials - Drexel	1,000	1,000	-	0.00%
A 2810.450-07-0000	Guidance Supplies and Materials-Park	1,000	1,000	-	0.00%
A 2810.450-09-0000	Guidance Supplies and Materials-Powell's	1,000	1,000	-	0.00%
A 2810.490-00-0000	Guidance - BOCES	46,450	46,450	-	0.00%
A 2810.490-00-0046	Guidance - BOCES Conference/Workshop/Travel	1,000	2,000	(1,000)	-50.00%
A 2810.491-00-0000	Guidance - BOCES Services	56,201	56,201	-	0.00%
2810	GUIDANCE	2,716,307	2,867,356	(151,049)	-5.27%
<p>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.</p>					
A 2815.160-00-0000	Health Services Non-Instructional Salaries	98,850	97,500	1,350	1.38%
A 2815.160-00-2805	Health Services Non-Instructional Salaries-Central Regi:	23,658	56,162	(32,504)	-57.88%
A 2815.160-01-0000	Health Services - HS Nursing Services Salaries	182,458	193,690	(11,232)	-5.80%
A 2815.160-02-0000	Health Services - MS Nursing Services Salaries	103,973	94,145	9,828	10.44%
A 2815.160-03-0000	Health Services - Dryden Nursing Services Salaries	65,258	62,855	2,403	3.82%
A 2815.160-04-0000	Health Services Drexel Nursing Services Salaries	78,384	77,082	1,302	1.69%
A 2815.160-05-7700	Health Services -Nursing -Medical Eligible	38,446	34,445	4,001	11.62%
A 2815.160-06-0000	Health Services - Nursing Salaries-St Brigid's	68,500	67,000	1,500	2.24%
A 2815.160-07-0000	Health Services - Nursing Salaries - Park	42,395	71,361	(28,966)	-40.59%
A 2815.160-09-0000	Health Services - Nursing Salaries - Powell's	84,897	89,829	(4,932)	-5.49%
A 2815.163-00-0000	Health Services - Overtime	65,000	65,000	-	0.00%
A 2815.168-00-0000	Health Services - Substitutes	2,500	2,500	-	0.00%
A 2815.400-00-0000	Health Services - Contractual	1,000	1,000	-	0.00%
A 2815.440-05-7700	Health Services - Physician - Medical Eligible	80,000	80,000	-	0.00%
A 2815.450-00-0000	Health Services - Supplies and Materials	20,000	20,000	-	0.00%
A 2815.470-00-0000	Health Services - -Private/Out of District	315,000	305,000	10,000	3.28%
A 2815.490-00-0000	Health Services - BOCES Services	105,000	120,000	(15,000)	-12.50%
2815	HEALTH SERVICES	1,375,319	1,437,569	(62,250)	-4.33%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
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	Psychologist Instructional Salaries - HS	396,293	245,028	151,265	61.73%
A 2820.150-02-0000	Psychologist Instructional Salaries-MS	203,251	421,699	(218,448)	-51.80%
A 2820.150-03-0000	Psychologist Instructional Salaries -Dryden	52,474	39,710	12,764	32.14%
A 2820.150-04-0000	Psychologist Instructional Salaries - Drexel	111,357	105,308	6,049	5.74%
A 2820.150-07-0000	Psychologist Instructional Salaries-Park Ave	266,613	258,148	8,465	3.28%
A 2820.150-08-0000	Psychologist Instructional Salaries - DW	112,000	109,442	2,558	2.34%
A 2820.150-09-0000	Psychologist Instructional Salaries Powell's	123,202	117,198	6,004	5.12%
A 2820.450-00-0000	Psychologist - Supplies and Materials	8,000	8,000	-	0.00%
2820	PSYCHOLOGICAL SERVICES	1,273,190	1,304,533	(31,343)	-2.40%
Includes compensation of school psychologists throughout the district, and the necessary supplies and materials to enact their programs.					
A 2825.150-00-0000	Social Worker Salaries - DW	148,726	145,459	3,267	2.25%
A 2825.150-01-0000	Social Worker Salaries - HS	312,844	295,839	17,005	5.75%
A 2825.150-02-0000	Social Worker Salaries-MS	317,871	394,989	(77,118)	-19.52%
A 2825.150-03-0000	Social Worker Salaries-Dryden St	77,253	64,240	13,013	20.26%
A 2825.150-07-0000	Social Worker Salaries-Park Ave	101,734	144,112	(42,378)	-29.41%
A 2825.450-00-0000	Supplies and Materials	4,500	4,500	-	0.00%
A 2825.490-00-0000	BOCES SERVICES - SOCIAL WORK SERVICES	100,000	82,500	17,500	21.21%
2825	SOCIAL WORK SERVICES	1,062,928	1,131,639	(68,711)	-6.07%
Includes compensation of social workers throughout the district, and the necessary supplies and materials to enact their programs. The salary increase is due to the end of grant funding that previously covered a portion of these items.					
A 2850.150-00-0000	Co Curricular Instructional Salaries	284,550	278,352	6,198	2.23%
A 2850.151-00-0000	Co Curricular Instructional Salaries - Supervision	45,572	43,250	2,322	5.37%
A 2850.400-01-6200	Co Curricular - Contractual - Homecoming - HS	1,500	1,500	-	0.00%
A 2850.400-01-6600	Co Curricular Contractual Graduation - HS	38,250	36,250	2,000	5.52%
A 2850.400-01-6700	Co Curricular - Contractual - Musical - HS	3,880	4,000	(120)	-3.00%
A 2850.450-01-6200	Co Curricular Supplies - Homecoming - HS	2,000	2,000	-	0.00%
A 2850.450-02-0000	Co Curricular Supplies - Science - MS	2,500	4,627	(2,127)	-45.97%
A 2850.450-02-6200	Co Curricular - Supplies - Homecoming - MS	4,400	3,300	1,100	33.33%
2850	CO-CURRICULAR ACTIVITIES	382,652	373,279	9,373	2.51%
Included are expenses for compensation of club advisors, after school activities, and student organizations.					
A 2855.150-00-0000	Athletics Instructional Salaries	708,500	699,000	9,500	1.36%
A 2855.151-00-0000	Athletics - Instructional Salaries Supervision	390,761	382,209	8,552	2.24%
A 2855.161-00-0000	Athletics Non Instructional Salaries	72,091	68,745	3,346	4.87%
A 2855.200-00-0000	Athletics Sports Equipment	27,387	27,324	63	0.23%
A 2855.201-00-0000	Athletics Intramurals Equipment	16,000	21,000	(5,000)	-23.81%
A 2855.400-00-0000	Athletics Contractual	216,380	207,696	8,684	4.18%
A 2855.400-00-0046	Athletics Conference/Workshops/Travel	1,500	1,330	170	12.78%
A 2855.401-00-0000	Athletics Contractual Intramurals	13,000	14,000	(1,000)	-7.14%
A 2855.450-00-0000	Athletics Supplies and Materials	102,688	102,242	446	0.44%
A 2855.451-00-0000	Athletics Intramural Supplies	32,000	27,500	4,500	16.36%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 2855.490-00-0000	Athletics - BOCES Services	73,511	67,000	6,511	9.72%
A 2855.490-00-0046	Athletics BOCES: Conferences		150	(150)	-100.00%
2855	INTERSCHOLASTIC ATHLETICS	1,653,818	1,618,196	35,622	2.20%

Included are expenses for the Director of Athletics; Director of Intramurals as well associated stipends to operate the programs.

2	TOTAL-INSTRUCTION	117,121,631	115,537,575	1,584,056	1.37%
A 5510.151-00-0000	Instr. Salaries - TA's/ Bus Monitor	90,000	65,000	25,000	38.46%
A 5510.160-00-0000	Non Instr Sal.- Aides/ Bus Monitors	177,944	116,057	61,887	53.32%
A 5510.160-07-0000	Non-Instructional Salaries-Park Ave	27,568	25,266	2,302	9.11%
A 5510.160-08-0000	Non-Instructional Salaries	357,807	353,153	4,654	1.32%
A 5510.163-00-0000	Non-Instructional Overtime	7,500	9,000	(1,500)	-16.67%
A 5510.168-00-0000	Non-Instructional - Clerical Subs	1,000	1,000	-	0.00%
A 5510.200-00-0000	Transportation-Equipment	5,000	10,000	(5,000)	-50.00%
A 5510.400-00-0000	Contractual Services	25,000	24,550	450	1.83%
A 5510.400-00-0046	Conference/Workshop/Travel	2,500	2,500	-	0.00%
A 5510.400-08-0000	Contractual Services	50,000	50,000	-	0.00%
A 5510.450-00-0000	Supplies: Office	4,000	1,000	3,000	300.00%
A 5510.450-08-0000	Supplies Camera for Buses		2,500	(2,500)	-100.00%
A 5510.451-00-0000	Contract Transportation - Fuel	218,700	191,000	27,700	14.50%
5510	DISTRICT TRANSPORTATION SERVICES	967,019	851,026	115,993	13.63%
A 5540.400-00-0000	Contractual Services - Buses	11,500,000	12,263,580	(763,580)	-6.23%
A 5540.400-00-8001	FIELD TRIP - Equity & Family Engagement	5,500		5,500	100.00%
A 5540.400-01-0000	FIELD TRIP - HS	40,000	38,000	2,000	5.26%
A 5540.400-02-0000	FIELD TRIP - MS	15,000	10,000	5,000	50.00%
A 5540.400-03-0000	FIELD TRIP - DRY	9,700	5,200	4,500	86.54%
A 5540.400-04-0000	FIELD TRIPS - DREXEL	15,000	5,000	10,000	200.00%
A 5540.400-07-0000	FIELD TRIP - PARK	15,000	5,000	10,000	200.00%
A 5540.400-08-8000	Contractual Services - Field Trips ENL	5,000	3,000	2,000	66.67%
A 5540.400-09-0000	FIELD TRIP - POWELLS	15,000	5,000	10,000	200.00%
A 5540.401-00-0000	Contract Transp-Athletics	275,000	227,000	48,000	21.15%
A 5540.401-08-0000	Contractual Services Buses-Spec Award		1,500	(1,500)	-100.00%
A 5540.402-00-0000	Contract Transp-Field Trips	69,500	69,500	-	0.00%
5540	CONTRACT TRANSPORTATION	11,964,700	12,632,780	(668,080)	-5.29%
A 5581.490-00-0000	BOCES: Transportation	11,500	11,385	115	1.01%
5581	BOCES TRANSPORTATION	11,500	11,385	115	1.01%
5	TOTAL - PUPIL TRANSPORTATION	12,943,219	13,495,191	(551,972)	-4.09%

This portion of the transportation budget provides for the in District and out of District transportation of over 5,000 students. Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten. ****This includes the third year of a five-year agreement for the transportation of students through First Student, at an estimated annual cost of \$11,964,700 for the 2025-26 school year and a total estimated 5 year cost of \$70,642,503. Please note the decrease is due to consolidation of minibus routes.**

A 7310.400-00-0000	Community Service - Purch.Svcs.	6,250	250	6,000	2400.00%
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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	\$ Change	% Change
A 7310.450-00-0000	Community Svcs.- Mat.& Supp.	250	6,000	(5,750)	-95.83%
7310	COMMUNITY SERVICES	6,500	6,250	250	4.00%
This area supports contractual employee benefits for all of our staff.					
A 9010.800-00-0000	Employee Benefits - NYSERS	2,704,604	2,346,781	357,823	15.25%
A 9020.800-00-0000	Teacher's Retirement	6,947,008	6,973,617	(26,609)	-0.38%
A 9020.800-80-0000	Teacher's Retirement	52,000	52,000	-	0.00%
A 9030.800-00-0000	Social Security & Medicare	6,747,833	6,566,384	181,449	2.76%
A 9040.800-00-0000	Worker Compensation - Indemnity	575,000	575,000	-	0.00%
A 9040.801-00-0000	Worker's Comp. - Medical	265,000	265,000	-	0.00%
A 9040.802-00-0000	Worker's Comp. - Admin./Legal	18,000	18,000	-	0.00%
A 9045.800-00-0000	Life Insurance	124,320	91,000	33,320	36.62%
A 9050.800-00-0815	Unemployment	81,000	81,000	-	0.00%
A 9060.800-00-0000	Health Insurance	24,219,032	22,680,000	1,539,032	6.79%
A 9060.800-00-0002	Dental Insurance	459,500	429,500	30,000	6.98%
A 9060.800-80-0002	Dental Insurance	105,000	105,000	-	0.00%
A 9060.800-96-0001	Reimb to Retiree for Medicare Payments	1,475,005	1,250,000	225,005	18.00%
A 9060.801-00-0000	Employee Health Ins. Buy Back	450,055	400,000	50,055	12.51%
A 9089.100-08-0000	Other Benefits - thru Payroll	624,700	624,700	-	0.00%
A 9089.800-08-0000	Other Benefits	18,500	18,000	500	2.78%
	EMPLOYEE BENEFITS	44,866,557	42,475,982	2,390,575	5.63%
This area supports contractual employee benefits for all of our staff.					
A 9711.600-00-0000	Serial Bond - Principal	2,880,000	2,935,000	(55,000)	-1.87%
A 9711.700-00-0000	Serial Bond - Interest	1,252,300	1,393,075	(140,775)	-10.11%
A 9785.600-00-0000	Installment Purchase Debt - Principle	519,666	511,024	8,642	1.69%
A 9785.700-00-0000	Installment Purchase Debt - Interest	107,892	116,533	(8,641)	-7.42%
9785	DEBT SERVICE	4,759,858	4,955,632	(195,774)	-3.95%
This section contains principal and interest costs on the bonded debt of the District, and the energy performance contract					
A 9901.950-00-0000	Transfer to Special Aid Fund	730,000	730,000	-	0.00%
A 9901.950-00-4201	Transfer to Special Aid Fund	100,000	100,000	-	0.00%
A 9950.900-00-0000	Transfer to Capital Fund	-	1,803,285	(1,803,285)	-100.00%
9950	INTERFUND TRANSFERS	830,000	2,633,285	(1,803,285)	-68.48%
This area supports the 20% general fund match for summer special education programs the district offers.					
9	TOTAL-UNDISTRIBUTED BENEFITS	50,462,915	50,071,149	391,766	0.78%
	Total General Fund Budget	201,341,468	198,918,211	2,423,257	1.22%