

# Westbury UFSD

## Proposed 2026 - 2027 Budget

Description	26-27 Budget	25-26 Budget	\$ Change	% Change
Support Services	20,742,426	20,813,703	(71,277)	-0.34%
Instructional	122,651,963	117,121,631	5,530,332	4.72%
Transportation	13,278,100	12,943,219	334,881	2.59%
Community Services	6,500	6,500	-	0.00%
Employee Benefits	47,641,452	44,866,557	2,774,895	6.18%
Debt & Interfund Transfers	5,501,832	5,589,858	(88,026)	-1.57%
<b>Total</b>	<b>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>

Description	26-27 Budget	25-26 Budget	\$ Change	% Change
School Tax	80,020,664	78,218,042	1,802,622	2.30%
State/Federal Aid	102,657,509	99,017,128	3,640,381	3.68%
Reserves	19,844,706	16,850,105	2,994,601	17.77%
Misc	7,299,394	7,256,193	43,201	0.60%
<b>Total</b>	<b>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>

### 3 Part Budget

	26-27 Budget	25-26 Budget	\$ Change	% Change
Admin	18,498,232	17,686,459	811,773	4.59%
Program	171,426,870	163,095,120	8,331,750	5.11%
Capital	19,897,171	20,559,889	(662,718)	-3.22%
<b>Total</b>	<b>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>

### Administrative Cap

#### Administrative Cap Calculation

Administrative Component	
Administrative Component + Program Component	
26-27 Budget	25-26 Budget
18,498,232	17,686,459
189,925,102	180,781,579
<b>9.74%</b>	<b>9.78%</b>

Westbury UFSD Proposed Budget	26-27 Budget	25-26 Budget	\$ Change	% Change
Contractual	54,050	74,050	(20,000)	-27.01%
Supplies	8,500	8,000	500	6.25%
BOCES Services	18,475	13,000	5,475	42.12%
<b>BOARD OF EDUCATION</b>	<b>81,025</b>	<b>95,050</b>	<b>(14,025)</b>	<b>-14.76%</b>
Non Instructional Salaries	85,750	76,739	9,011	11.74%
Contractual	1,100	1,600	(500)	-31.25%
Supplies	600	600	-	0.00%
<b>DISTRICT CLERK</b>	<b>87,450</b>	<b>78,939</b>	<b>8,511</b>	<b>10.78%</b>
Contractual	48,500	46,000	2,500	5.43%
Supplies	1,000	3,100	(2,100)	-67.74%
BOCES Services	19,230	18,500	730	3.95%
<b>DISTRICT MEETING</b>	<b>68,730</b>	<b>67,600</b>	<b>1,130</b>	<b>1.67%</b>

This section of the budget represents all expenses for the Board of Education including Board Clerks salary as well as the annual budget vote. The Board of Education consists of 7 elected members who are responsible for establishing District Policy and serve without compensation.

Instructional Salaries	320,000	307,815	12,185	3.96%
Non Instructional Salaries	213,290	199,712	13,578	6.80%
Contractual	20,652	20,652	-	0.00%
Supplies	13,050	13,050	-	0.00%
<b>SUPERINTENDENT'S OFFICE</b>	<b>566,992</b>	<b>541,229</b>	<b>25,763</b>	<b>4.76%</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 is due to contractual salary obligations.

Instructional Salaries	375,749	371,745	4,004	1.08%
Non Instructional Salaries	673,856	675,896	(2,040)	-0.30%
Equipment	6,500	8,500	(2,000)	-23.53%
Contractual	59,450	66,845	(7,395)	-11.06%
Supplies	3,250	4,000	(750)	-18.75%
BOCES Services	166,350	161,850	4,500	2.78%
<b>FINANCE-BUSINESS ADMIN</b>	<b>1,285,155</b>	<b>1,288,836</b>	<b>(3,681)</b>	<b>-0.29%</b>
Non Instructional Salaries	2,700	2,700	-	0.00%
Contractual	234,600	233,000	1,600	0.69%
<b>AUDITING</b>	<b>237,300</b>	<b>235,700</b>	<b>1,600</b>	<b>0.68%</b>
Non Instructional Salaries	146,000	152,393	(6,393)	-4.20%
Contractual	500	500	-	0.00%
Supplies	450	450	-	0.00%
<b>DISTRICT TREASURER</b>	<b>146,950</b>	<b>153,343</b>	<b>(6,393)</b>	<b>-4.17%</b>
Contractual	1,000	1,000	-	0.00%
Supplies	250	250	-	0.00%
BOCES Services	10,210	10,200	10	0.10%
<b>PURCHASING</b>	<b>11,460</b>	<b>11,450</b>	<b>10</b>	<b>0.09%</b>
Contractual	7,000	6,750	250	3.70%
Supplies	350	350	-	0.00%
<b>CONSULTING</b>	<b>7,350</b>	<b>7,100</b>	<b>250</b>	<b>3.52%</b>

Westbury UFSD Proposed Budget	26-27 Budget	25-26 Budget	\$ Change	% Change
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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 section includes a new shared Senior Account Clerk with the cost being offset by reduction of overtime and substitute costs.

Contractual	330,000	305,000	25,000	8.20%
<b>LEGAL SERVICES</b>	<b>330,000</b>	<b>305,000</b>	<b>25,000</b>	<b>8.20%</b>
Instructional Salaries	223,425	220,203	3,222	1.46%
Non Instructional Salaries	250,267	251,385	(1,118)	-0.44%
Contractual	51,330	51,330	-	0.00%
Supplies	3,000	3,600	(600)	-16.67%
BOCES Services	52,625	68,600	(15,975)	-23.29%
<b>PERSONNEL</b>	<b>580,647</b>	<b>595,118</b>	<b>(14,471)</b>	<b>-2.43%</b>
BOCES Services	75,000	75,000	-	0.00%
<b>RECORDS MANAGEMENT</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
Contractual	75,600	75,600	-	0.00%
Supplies	600	600	-	0.00%
BOCES Services	151,000	155,000	(4,000)	-2.58%
<b>PUBLIC INFORMATION SERVICE</b>	<b>227,200</b>	<b>231,200</b>	<b>(4,000)</b>	<b>-1.73%</b>

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 and is responsible for the recruitment, hiring, onboarding, professional development, ongoing personnel needs, and retirement/resignations.

Non Instructional Salaries	5,599,572	5,618,307	(18,735)	-0.33%
Equipment	60,000	60,000	-	0.00%
Contractual	4,235,000	4,974,348	(739,348)	-14.86%
Supplies	277,000	257,000	20,000	7.78%
BOCES Services	30,000	30,000	-	0.00%
<b>OPERATION OF PLANT</b>	<b>10,201,572</b>	<b>10,939,655</b>	<b>(738,083)</b>	<b>-6.75%</b>

This area supports all custodians and cleaners in the District. We have reallocated funds within salary codes to hire 2 fulltime cleaning positions which have been offset by the removal of 4 vacant part time positions. The decrease in contractual is due to the reduction of planned projects for the 26-27 year

Non Instructional Salaries	1,010,584	910,601	99,983	10.98%
Equipment	55,000	130,000	(75,000)	-57.69%
Contractual	313,000	385,500	(72,500)	-18.81%
Supplies	110,000	105,000	5,000	4.76%
<b>MAINTENANCE OF PLANT</b>	<b>1,488,584</b>	<b>1,531,101</b>	<b>(42,517)</b>	<b>-2.78%</b>

This section of the budget supports maintenance of our buildings as well as upkeep of our grounds. We have added 2 new maintainer positions which has been offset by the reduction in plumbing, heating and electrical contractors needed.

Non Instructional Salaries	2,259,439	2,166,232	93,207	4.30%
Equipment	73,640	33,660	39,980	118.78%
Contractual	580,374	234,400	345,974	147.60%
<b>Westbury UFSD Proposed Budget</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Supplies	8,488	5,531	2,957	53.46%

**SECURITY OF PLANT****2,921,941****2,439,823****482,118****19.76%**

**This area of the budget supports security districtwide and includes salaries for our security guards. The increase here is due to contractual salary obligations, annual camera service contract and the need for Arrow Security to backfill vacant security positions**

Contractual	177,000	177,000	-	0.00%
BOCES Services	272,615	271,749	866	0.32%
<b>CENTRAL PRINTING &amp; MAILING</b>	<b>449,615</b>	<b>448,749</b>	<b>866</b>	<b>0.19%</b>
Contractual	3,900	3,900	-	0.00%
Supplies	4,000	4,000	-	0.00%
BOCES Services	88,103	82,500	5,603	6.79%
<b>DATA PROCESSING</b>	<b>96,003</b>	<b>90,400</b>	<b>5,603</b>	<b>6.20%</b>
Contractual	1,064,453	930,900	133,553	14.35%
<b>UNALLOCATED INSURANCE</b>	<b>1,064,453</b>	<b>930,900</b>	<b>133,553</b>	<b>14.35%</b>
BOCES Services	814,999	747,510	67,489	9.03%
<b>BOCES-ADMINISTRATION COSTS</b>	<b>814,999</b>	<b>747,510</b>	<b>67,489</b>	<b>9.03%</b>

**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.**

<b>TOTAL SUPPORT SERVICES</b>	<b>20,742,426</b>	<b>20,813,703</b>	<b>(71,277)</b>	<b>-0.34%</b>
Instructional Salaries	443,456	441,317	2,139	0.48%
Non Instructional Salaries	171,553	164,252	7,301	4.44%
Equipment	4,000	4,000	-	0.00%
Contractual	87,500	115,000	(27,500)	-23.91%
Supplies	6,000	10,000	(4,000)	-40.00%
BOCES Services	26,530	27,000	(470)	-1.74%
<b>CURRICULUM DEV. &amp; SUPERVISION</b>	<b>739,039</b>	<b>761,569</b>	<b>(22,530)</b>	<b>-2.96%</b>

**This section of the budget supports Districtwide Curriculum and Instruction. Increases are due to contractual salary obligations which are offset by reduction in contractual, supplies & BOCES services.**

Instructional Salaries	3,083,065	3,119,243	(36,178)	-1.16%
Non Instructional Salaries	1,180,673	1,186,658	(5,985)	-0.50%
Contractual	32,736	30,111	2,625	8.72%
Supplies	16,250	18,050	(1,800)	-9.97%
<b>SUPERVISION-REGULAR SCHOOL</b>	<b>4,312,724</b>	<b>4,354,062</b>	<b>(41,338)</b>	<b>-0.95%</b>

**This section of the budget funds Principals and their support staff in their buildings.**

BOCES Services	177,546	171,000	6,546	3.83%
<b>RESEARCH PLANNING &amp; EVALUATION</b>	<b>177,546</b>	<b>171,000</b>	<b>6,546</b>	<b>3.83%</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.**

<b>Westbury UFSD Proposed Budget</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Instructional Salaries	60,000	10,000	50,000	500.00%
Contractual	233,850	253,600	(19,750)	-7.79%
Supplies	25,600	35,100	(9,500)	-27.07%

BOCES Services	568,300	569,800	(1,500)	-0.26%
<b>ISERVICE TRAINING-INSTRUCTION</b>	<b>887,750</b>	<b>868,500</b>	<b>19,250</b>	<b>2.22%</b>

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

Instructional Salaries	46,900,317	46,840,282	60,035	0.13%
Non Instructional Salaries	992,948	1,151,182	(158,234)	-13.75%
Equipment	237,542	185,982	51,560	27.72%
Contractual	1,772,099	1,598,527	173,572	10.86%
Supplies	1,758,745	1,200,096	558,649	46.55%
Tuition	4,104,378	3,107,012	997,366	32.10%
Aided Materials	368,165	370,750	(2,585)	-0.70%
BOCES Services	539,865	425,390	114,475	26.91%
<b>REGULAR SCHOOL</b>	<b>56,674,059</b>	<b>54,879,221</b>	<b>1,794,838</b>	<b>3.27%</b>

**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 increase in instructional salaries is due to contractual salary obligations as well as a savings from retirements while the decrease in non-instructional salaries is due to movement of aides from regular instruction to special education. The increase in tuition is due to an increase in the number of students now attending charter schools.**

Instructional Salaries	12,349,491	12,092,829	256,662	2.12%
Non Instructional Salaries	1,885,583	1,433,610	451,973	31.53%
Equipment	26,000	27,000	(1,000)	-3.70%
Contractual	5,004,000	3,756,500	1,247,500	33.21%
Supplies	60,000	60,000	-	0.00%
Tuition	6,362,087	4,840,000	1,522,087	31.45%
Aided Materials	8,000	8,000	-	0.00%
BOCES Services	13,742,826	13,993,500	(250,674)	-1.79%
<b>DREN WITH DISAB &amp; SPECIAL NEEDS</b>	<b>39,437,987</b>	<b>36,211,439</b>	<b>3,226,548</b>	<b>8.91%</b>

**This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are approximately 642 students served in District and 160 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. The increase in non-instructional salaries is due to the addition of 2 new OT positions as well teacher aid salaries being reallocated from regular ed instruction to special education.**

Contractual	8,000	9,162	(1,162)	-12.68%
Supplies	13,000	22,400	(9,400)	-41.96%
BOCES Services	2,206,100	2,206,000	100	0.00%
<b>ECH, BUSINESS, HOME &amp; CAREER</b>	<b>2,227,100</b>	<b>2,237,562</b>	<b>(10,462)</b>	<b>-0.47%</b>
<b>Westbury UFSD Proposed Budget</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</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.**

Instructional Salaries	742,416	685,500	56,916	8.30%
Non Instructional Salaries	135,750	109,750	26,000	23.69%

Contractual	413,453	456,000	(42,547)	-9.33%
Supplies	7,500	7,500	-	0.00%
BOCES Services	885,000	835,000	50,000	5.99%
<b>SPECIAL SCHOOLS TEACHING</b>	<b>2,184,119</b>	<b>2,093,750</b>	<b>90,369</b>	<b>4.32%</b>

**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.**

Instructional Salaries	741,371	718,477	22,894	3.19%
Non Instructional Salaries	148,750	143,669	5,081	3.54%
Contractual	5,000	5,000	-	0.00%
Supplies	36,055	47,205	(11,150)	-23.62%
Aided Materials	21,274	23,214	(1,940)	-8.36%
BOCES Services	67,000	67,000	-	0.00%
<b>SCHOOL LIBRARY &amp; MEDIA</b>	<b>1,019,450</b>	<b>1,004,565</b>	<b>14,885</b>	<b>1.48%</b>

**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.**

Instructional Salaries	416,331	316,769	99,562	31.43%
Non Instructional Salaries	209,284	282,100	(72,816)	-25.81%
Equipment	140,000	140,000	-	0.00%
Contractual	291,700	260,700	31,000	11.89%
Supplies	149,400	234,000	(84,600)	-36.15%
Aided Materials	128,100	158,000	(29,900)	-18.92%
BOCES Services	4,809,000	4,491,270	317,730	7.07%
<b>COMPUTER-ASSISTED INSTRUCTION</b>	<b>6,143,815</b>	<b>5,882,839</b>	<b>260,976</b>	<b>4.44%</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 Chromebook Refresh Plan, which ensures all students have devices that are up-to-date, fully functional, and not beyond "end of life". The increase in instructional salaries is due to the reallocation of Technology teachers to this budget**

Non Instructional Salaries	194,525	191,310	3,215	1.68%
Supplies	1,500	1,600	(100)	-6.25%
<b>CENTRAL REGISTRY &amp; ATTENDANCE</b>	<b>196,025</b>	<b>192,910</b>	<b>3,115</b>	<b>1.61%</b>

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

Instructional Salaries	2,242,032	2,303,347	(61,315)	-2.66%
Non Instructional Salaries	243,567	231,809	11,758	5.07%
Equipment	2,000	5,000	(3,000)	-60.00%
Contractual	33,500	56,000	(22,500)	-40.18%
<b>Westbury UFSD Proposed Budget</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Supplies	17,000	16,500	500	3.03%
BOCES Services	86,900	103,651	(16,751)	-16.16%
<b>GUIDANCE</b>	<b>2,624,999</b>	<b>2,716,307</b>	<b>(91,308)</b>	<b>-3.36%</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.

Non Instructional Salaries	877,253	854,319	22,934	2.68%
Contractual	81,000	81,000	-	0.00%
Supplies	20,000	20,000	-	0.00%
Tuition	382,300	315,000	67,300	21.37%
BOCES Services	105,000	105,000	-	0.00%
<b>HEALTH SERVICES</b>	<b>1,465,553</b>	<b>1,375,319</b>	<b>90,234</b>	<b>6.56%</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.

Instructional Salaries	1,376,844	1,265,190	111,654	8.83%
Supplies	17,000	8,000	9,000	112.50%
<b>PSYCHOLOGICAL SERVICES</b>	<b>1,393,844</b>	<b>1,273,190</b>	<b>120,654</b>	<b>9.48%</b>

Includes compensation of school psychologists throughout the district, and the necessary supplies and materials to enact their programs.

Instructional Salaries	1,052,143	958,428	93,715	9.78%
Supplies	3,500	4,500	(1,000)	-22.22%
BOCES Services	106,000	100,000	6,000	6.00%
<b>SOCIAL WORK SERVICES</b>	<b>1,161,643</b>	<b>1,062,928</b>	<b>98,715</b>	<b>9.29%</b>

Includes compensation of social workers throughout the district, and the necessary supplies and materials to enact their programs.

Instructional Salaries	375,371	330,122	45,249	13.71%
Contractual	39,050	43,630	(4,580)	-10.50%
Supplies	10,500	8,900	1,600	17.98%
<b>CO-CURRICULAR ACTIVITIES</b>	<b>424,921</b>	<b>382,652</b>	<b>42,269</b>	<b>11.05%</b>

Included are expenses for compensation of club advisors, after school activities, and student organizations.

Instructional Salaries	888,500	1,099,261	(210,761)	-19.17%
Non Instructional Salaries	229,393	72,091	157,302	218.20%
Equipment	32,387	43,387	(11,000)	-25.35%
Contractual	207,150	230,880	(23,730)	-10.28%
Supplies	130,688	134,688	(4,000)	-2.97%
BOCES Services	93,271	73,511	19,760	26.88%
<b>INTERSCHOLASTIC ATHLETICS</b>	<b>1,581,389</b>	<b>1,653,818</b>	<b>(72,429)</b>	<b>-4.38%</b>

Included are expenses for the Director of Athletics as well associated stipends to operate the programs. The decrease in salaries are due to a retirement

<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>122,651,963</b>	<b>117,121,631</b>	<b>5,530,332</b>	<b>4.72%</b>
Non Instructional Salaries	658,120	661,819	(3,699)	-0.56%
Equipment	2,000	5,000	(3,000)	-60.00%
<b>Westbury UFSD Proposed Budget</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Contractual	52,500	77,500	(25,000)	-32.26%
Supplies	220,500	222,700	(2,200)	-0.99%
<b>DISTRICT TRANSPORTATION SERVICES</b>	<b>933,120</b>	<b>967,019</b>	<b>(33,899)</b>	<b>-3.51%</b>

Contractual	12,333,480	11,964,700	368,780	3.08%
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<b>CONTRACT TRANSPORTATION</b>	<b>12,333,480</b>	<b>11,964,700</b>	<b>368,780</b>	<b>3.08%</b>
BOCES Services	11,500	11,500	-	0.00%
<b>BOCES TRANSPORTATION</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>	<b>0.00%</b>
<b>. **This includes the fourth year of a five-year agreement for the transportation of students through First Student, at an estimated annual cost of \$12,333,480 for the 2026-27 school year and a total estimated 5 year cost of \$70,642,503.</b>				
Contractual	6,250	6,250	-	0.00%
Supplies	250	250	-	0.00%
<b>COMMUNITY SERVICES</b>	<b>6,500</b>	<b>6,500</b>	<b>-</b>	<b>0.00%</b>
<b>This area of the budget promotes intergenerational activities with our students and community</b>				
Employee Benefits - NYSERS	2,976,250	2,704,604	271,646	10.04%
Teacher's Retirement	7,105,107	6,999,008	106,099	1.52%
Social Security & Medicare	6,750,495	6,747,833	2,662	0.04%
Workers Compensation	858,000	858,000	-	0.00%
Life Insurance	124,500	124,320	180	0.14%
Unemployment Insurance	81,000	81,000	-	0.00%
Health Insurance	29,100,600	26,708,592	2,392,008	8.96%
Other Benefits	645,500	643,200	2,300	0.36%
<b>EMPLOYEE BENEFITS</b>	<b>47,641,452</b>	<b>44,866,557</b>	<b>2,774,895</b>	<b>6.18%</b>
<b>This area supports contractual employee benefits for all of our staff.</b>				
Debt Service - Principal	2,935,000	2,880,000	55,000	1.91%
Debt Service - Interest	1,109,275	1,252,300	(143,025)	-11.42%
Installment Purchase Debt - Principal	528,454	519,666	8,788	1.69%
Installment Purchase Debt - Interest	99,103	107,892	(8,789)	-8.15%
<b>TOTAL DEBT SERVICE</b>	<b>4,671,832</b>	<b>4,759,858</b>	<b>(88,026)</b>	<b>-1.85%</b>
<b>This section contains principal and interest costs on the bonded debt of the District, and the energy performance contract</b>				
Interfund Transfer to Special Aid	830,000	830,000	-	0.00%
<b>TOTAL INTERFUND TRANSFERS</b>	<b>830,000</b>	<b>830,000</b>	<b>-</b>	<b>0.00%</b>
<b>This area supports the 20% general fund match for summer special education programs the district offers.</b>				
<b>TOTAL GENERAL FUND</b>	<b>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>

**Westbury UFSD  
2026-2027 Proposed Budget**

**4/14/2026**

<b>Account</b>	<b>Description</b>	<b>26-27 Budget</b>	<b>25-26 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
A 1010.400-08-0042	Board of Ed - Dues and Fees	26,650	26,650	-	0.00%
A 1010.400-08-0046	Board of Ed - Conference/Workshop/Travel	27,400	47,400	(20,000)	-42.19%
A 1010.450-08-0000	Board of Ed - Supplies and Materials	8,500	8,000	500	6.25%
A 1010.490-08-0000	Board of Ed - BOCES Services	18,475	13,000	5,475	42.12%
<b>1010</b>	<b>BOARD OF EDUCATION</b>	<b>81,025</b>	<b>95,050</b>	<b>(14,025)</b>	<b>-14.76%</b>
A 1040.160-08-0000	District Clerk - Non-Instructional Salaries	80,000	70,989	9,011	12.69%
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	500	1,000	(500)	-50.00%
A 1040.400-08-0046	District Clerk - Conference/Workshop/Travel	600	600	-	0.00%
A 1040.450-08-0000	District Clerk - Supplies and Materials	600	600	-	0.00%
<b>1040</b>	<b>DISTRICT CLERK</b>	<b>87,450</b>	<b>78,939</b>	<b>8,511</b>	<b>10.78%</b>
A 1060.400-08-0000	District Meeting - Registrars/Voting Expenses	12,000	12,000	-	0.00%
A 1060.400-08-0080	District Meeting - Legal Notices	36,500	34,000	2,500	7.35%
A 1060.450-08-0000	District Meeting - Supplies and Materials	1,000	3,100	(2,100)	-67.74%
A 1060.490-08-0000	District Meeting - BOCES:	19,230	18,500	730	3.95%
<b>1060</b>	<b>DISTRICT MEETING</b>	<b>68,730</b>	<b>67,600</b>	<b>1,130</b>	<b>1.67%</b>
<b>This section of the budget represents all expenses for the Board of Education including Board Clerks salary as well as the annual budget vote. The Board of Education consists of 7 elected members who are responsible for establishing District Policy and serve without compensation.</b>					
A 1240.150-08-0000	Superintendent Salary	320,000	307,815	12,185	3.96%
A 1240.160-08-0000	Superintendent Support Salaries	206,290	192,712	13,578	7.05%
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	5,350	-	0.00%
<b>1240</b>	<b>SUPERINTENDENT'S OFFICE</b>	<b>566,992</b>	<b>541,229</b>	<b>25,763</b>	<b>4.76%</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 is due to contractual salary obligations.**

A 1310.150-08-0000	Business Office Instructional Salaries	269,809	265,918	3,891	1.46%
A 1310.151-08-0000	Business Office Instructional Salaries	105,940	105,827	113	0.11%
A 1310.160-08-0000	Business Office Support Salaries	633,856	625,896	7,960	1.27%
A 1310.163-00-0000	Business Office-O.T. Salary	40,000	50,000	(10,000)	-20.00%
A 1310.200-00-0000	Business Office Equipment	1,500	3,500	(2,000)	-57.14%
A 1310.200-80-0000	Business Office Equipment	5,000	5,000	-	0.00%
A 1310.400-08-0000	Business Office Contractual Services	23,350	24,345	(995)	-4.09%
A 1310.400-08-0046	Business Office Conference/Workshop/Travel	6,100	9,500	(3,400)	-35.79%
A 1310.400-08-0080	Business Office Legal Notices	6,000	9,000	(3,000)	-33.33%
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	3,250	4,000	(750)	-18.75%
A 1310.490-08-0000	Business Office BOCES Services	166,350	161,850	4,500	2.78%
<b>1310</b>	<b>FINANCE-BUSINESS ADMIN</b>	<b>1,285,155</b>	<b>1,288,836</b>	<b>(3,681)</b>	<b>-0.29%</b>
A 1320.160-80-0000	Auditing - Non-Instructional Salaries	2,700	2,700	-	0.00%
A 1320.400-08-0000	Auditing - Consulting Services	212,600	211,000	1,600	0.76%
A 1320.400-80-0000	Auditing - Consulting Services	22,000	22,000	-	0.00%
<b>1320</b>	<b>AUDITING</b>	<b>237,300</b>	<b>235,700</b>	<b>1,600</b>	<b>0.68%</b>
A 1325.160-08-0000	Treasurer Salary	146,000	152,393	(6,393)	-4.20%
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%
<b>1325</b>	<b>DISTRICT TREASURER</b>	<b>146,950</b>	<b>153,343</b>	<b>(6,393)</b>	<b>-4.17%</b>
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	10,210	10,200	10	0.10%
<b>1345</b>	<b>PURCHASING</b>	<b>11,460</b>	<b>11,450</b>	<b>10</b>	<b>0.09%</b>
A 1380.400-08-0000	Consulting Services	3,500	3,250	250	7.69%
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%
<b>1380</b>	<b>CONSULTING</b>	<b>7,350</b>	<b>7,100</b>	<b>250</b>	<b>3.52%</b>

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 section includes a new shared Senior Account Clerk with the cost being offset by reduction of overtime and substitute costs.

A 1420.400-00-0000	Legal Services	330,000	305,000	25,000	8.20%
<b>1420</b>	<b>LEGAL SERVICES</b>	<b>330,000</b>	<b>305,000</b>	<b>25,000</b>	<b>8.20%</b>
A 1430.150-00-0000	Personnel - Instructional Salaries	223,425	220,203	3,222	1.46%
A 1430.160-08-0000	Personnel - Non Instructional Salaries	231,067	217,185	13,882	6.39%
A 1430.163-00-0000	Personnel - Overtime	7,500	7,500	-	0.00%
A 1430.168-00-0000	Personnel - Substitutes	10,000	25,000	(15,000)	-60.00%
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	2,900	-	0.00%
A 1430.450-00-0000	Personnel - Material & Supplies	3,000	3,600	(600)	-16.67%
A 1430.490-08-0000	Personnel - BOCES Services	52,625	68,600	(15,975)	-23.29%
<b>1430</b>	<b>PERSONNEL</b>	<b>580,647</b>	<b>595,118</b>	<b>(14,471)</b>	<b>-2.43%</b>
A 1460.490-00-0000	Records Management - BOCES Services	75,000	75,000	-	0.00%
<b>1460</b>	<b>RECORDS MANAGEMENT</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
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	151,000	155,000	(4,000)	-2.58%
<b>1480</b>	<b>PUBLIC INFORMATION SERVICE</b>	<b>227,200</b>	<b>231,200</b>	<b>(4,000)</b>	<b>-1.73%</b>

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 and is responsible for the recruitment, hiring, onboarding, professional development, ongoing personnel needs, and retirement/resignations.

A 1620.160-01-0000	Custodial Salaries-HS	1,035,342	915,614	119,728	13.08%
A 1620.160-02-0000	Custodial Salaries-Middle School	864,511	936,138	(71,627)	-7.65%
A 1620.160-03-0000	Custodial Salaries-Dryden	283,598	304,609	(21,011)	-6.90%
A 1620.160-04-0000	Custodial Salaries-Drexel	342,968	339,996	2,972	0.87%
A 1620.160-07-0000	Custodial Salaries-Park Ave	349,392	363,769	(14,377)	-3.95%
A 1620.160-08-0000	Custodial Supervision & Support DW Salaries	632,645	587,568	45,077	7.67%

A 1620.160-09-0000	Custodial Salaries - Powells	348,504	291,213	57,291	19.67%
A 1620.160-80-0000	Custodial Salaries-DW	273,500	273,500	-	0.00%
A 1620.163-00-0000	Custodial O T - Clerical	-	10,000	(10,000)	-100.00%
A 1620.163-01-0000	Custodial Overtime-HS	150,000	176,000	(26,000)	-14.77%
A 1620.163-02-0000	Custodial Overtime-MS	150,000	120,000	30,000	25.00%
A 1620.163-03-0000	Custodial Overtime-Dryden St	64,000	64,000	-	0.00%
A 1620.163-04-0000	Custodial Overtime-Drexel	75,000	108,000	(33,000)	-30.56%
A 1620.163-07-0000	Custodial Overtime-Park	48,000	37,000	11,000	29.73%
A 1620.163-08-0000	Custodial Overtime-Admin	3,500	5,000	(1,500)	-30.00%
A 1620.163-09-0000	Custodial Overtime-Powells La.	45,000	40,000	5,000	12.50%
A 1620.168-01-0000	Custodial Substitutes	226,136	249,600	(23,464)	-9.40%
A 1620.168-02-0000	Custodial Substitutes-MS	178,352	249,600	(71,248)	-28.54%
A 1620.168-03-0000	Custodial Substitutes-Dryden	14,000	31,200	(17,200)	-55.13%
A 1620.168-04-0000	Custodial Substitutes-Drexel	139,352	140,400	(1,048)	-0.75%
A 1620.168-07-0000	Custodial Substitutes-Park Ave	156,136	156,000	136	0.09%
A 1620.168-08-0000	Custodial Substitutes-Admin	62,568	62,400	168	0.27%
A 1620.168-09-0000	Custodial Substitutes-Powells La.	70,568	70,200	368	0.52%
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	Custodial Equipment-Replacement	60,000	60,000	-	0.00%
A 1620.400-01-0082	Utilities-Fuel Oil-HS	80,000	100,000	(20,000)	-20.00%
A 1620.400-01-0084	Utilities: Electricity - HS	250,000	250,000	-	0.00%
A 1620.400-01-0086	Planned Projects-HS	271,000	95,000	176,000	185.26%
A 1620.400-02-0082	Utilities-Fuel Oil-MS	80,000	100,000	(20,000)	-20.00%
A 1620.400-02-0084	Utilities: Electricity-MS	235,000	225,000	10,000	4.44%
A 1620.400-02-0086	Planned Projects-MS	287,000	240,000	47,000	19.58%
A 1620.400-03-0082	Utilities-Fuel Oil-Dryden	65,000	75,000	(10,000)	-13.33%
A 1620.400-03-0084	Utilities: Electricity - Dryden	90,000	80,000	10,000	12.50%
A 1620.400-03-0086	Planned Projects-Dryden	31,000	365,000	(334,000)	-91.51%
A 1620.400-04-0082	Utilities: Fuel Oil-Drexel	65,000	75,000	(10,000)	-13.33%
A 1620.400-04-0084	Utilities: Electricity-Drexel	90,000	82,000	8,000	9.76%
A 1620.400-04-0086	Planned Projects-Drexel	125,000	145,000	(20,000)	-13.79%
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	20,000	18,000	2,000	11.11%

A 1620.400-07-0082	Utilities: Fuel Oil-Park	65,000	75,000	(10,000)	-13.33%
A 1620.400-07-0084	Utilities: Electricity-Park	105,000	78,000	27,000	34.62%
A 1620.400-07-0086	Planned Projects-Park	150,000	380,000	(230,000)	-60.53%
A 1620.400-08-0000	Contractual Expenses-Architectural Fees	75,000	72,500	2,500	3.45%
A 1620.400-08-0046	Conference/Workshop/Travel	2,500	2,500	-	0.00%
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	200,000	251,848	(51,848)	-20.59%
A 1620.400-08-0084	Utilities: Electricity	16,000	16,000	-	0.00%
A 1620.400-08-0085	Utilities: Water	65,000	65,000	-	0.00%
A 1620.400-08-0088	Contractual Expenses	1,040,000	1,150,000	(110,000)	-9.57%
A 1620.400-08-0089	Uniform Allocation	59,000	60,000	(1,000)	-1.67%
A 1620.400-08-0090	District Wide Health & Safety	74,000	72,000	2,000	2.78%
A 1620.400-09-0082	Utilities: Fuel Oil-Powells La	75,000	75,000	-	0.00%
A 1620.400-09-0084	Utilities: Electricity-Powells La	82,000	70,000	12,000	17.14%
A 1620.400-09-0086	Planned Projects-Powells La	-	220,000	(220,000)	-100.00%
A 1620.400-10-0082	Utilities: Fuel Oil-Facilities	15,000	15,000	-	0.00%
A 1620.400-10-0084	Utilities: Electricity-Facilities	40,000	39,000	1,000	2.56%
A 1620.400-80-0082	Utilities: Fuel Oil	300,000	300,000	-	0.00%
A 1620.400-80-0084	Utilities: Electricity	50,000	50,000	-	0.00%
A 1620.450-08-0000	Supplies and Materials	270,000	250,000	20,000	8.00%
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	30,000	-	0.00%
<b>1620</b>	<b>OPERATION OF PLANT</b>	<b>10,201,572</b>	<b>10,939,655</b>	<b>(738,083)</b>	<b>-6.75%</b>

**This area supports the cleanliness of our buildings and includes all custodians and cleaners in the District. We have reallocated funds within salary codes to hire 2 fulltime cleaning positions which have been offset by the removal of 4 vacant part time positions. The decrease in contractual is due to the reduction of planned projects for the 26-27 year**

A 1621.160-00-0000	Maintenance - Non Inst Salaries			-	0.00%
A 1621.160-08-0000	Maintenance - Salaries	731,834	623,851	107,983	17.31%
A 1621.160-80-0000	Maintenance - Non-Instructional Salaries	66,500	66,500	-	0.00%
A 1621.160-80-0008	Maintenance - Non-Instructional Salaries	29,250	29,250	-	0.00%
A 1621.163-10-0000	Maintenance - Overtime	50,000	58,000	(8,000)	-13.79%
A 1621.163-80-0000	Maintenance Overtime-Maintenance Dept	25,000	25,000	-	0.00%
A 1621.168-80-0000	Maintenance - Substitutes	108,000	108,000	-	0.00%

A 1621.200-08-0000	Maintenance Equipment - Replacement	55,000	130,000	(75,000)	-57.69%
A 1621.400-08-0061	Maintenance Vehicles Expenses	65,000	62,500	2,500	4.00%
A 1621.400-08-0062	Maintenance Upkeep of Grounds	165,000	165,000	-	0.00%
A 1621.400-08-0088	Maintenance Contractual -District wide	75,000	150,000	(75,000)	-50.00%
A 1621.400-08-0089	Maintenance Uniform Rental	8,000	8,000	-	0.00%
A 1621.450-08-0000	Maintenance Supplies and Materials	110,000	105,000	5,000	4.76%
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	<b>1,488,584</b>	<b>1,531,101</b>	<b>(42,517)</b>	<b>-2.78%</b>

**This section of the budget supports maintenance of our buildings as well as upkeep of our grounds. We have added 2 new maintainer positions which has been offset by the reduction in plumbing, heating and electrical contractors needed.**

A 1622.160-01-0000	Security Non-Instructional Salaries-HS	517,736	487,343	30,393	6.24%
A 1622.160-02-0000	Security Non-instructional Salaries-MS	564,001	460,871	103,130	22.38%
A 1622.160-03-0000	Security Non-instructional Salaries-Dryden	135,222	224,679	(89,457)	-39.82%
A 1622.160-04-0000	Security Non-instructional Salaries-Drexel	114,718	113,318	1,400	1.24%
A 1622.160-07-0000	Security Non-instructional Salaries-Park Avenue	165,554	162,953	2,601	1.60%
A 1622.160-08-0000	Security Non-instructional Salaries-Admin	293,451	263,325	30,126	11.44%
A 1622.160-09-0000	Security Non-instructional Salaries-Powells Lane	165,782	155,768	10,014	6.43%
A 1622.160-81-6100	Security Non-instructional Salaries-PSEN HS	39,975	39,975	-	0.00%
A 1622.160-82-6100	Security Non-instructional Salaries-PSEN MS	13,000	13,000	-	0.00%
A 1622.163-00-4000	Security Non-instructional Salaries-Security OT	250,000	245,000	5,000	2.04%
A 1622.200-08-0000	Security Equipment	73,640	33,660	39,980	118.78%
A 1622.401-08-0000	Security Contractual Services	580,374	234,400	345,974	147.60%
A 1622.450-08-0000	Security Supplies & Materials	8,488	5,531	2,957	53.46%
<b>1622</b>	<b>SECURITY OF PLANT</b>	<b>2,921,941</b>	<b>2,439,823</b>	<b>482,118</b>	<b>19.76%</b>

**This area of the budget supports security districtwide and includes salaries for our security guards. The increase here is due to contractual salary obligations, supplies, uniforms, annual camera service contract and the need for Arrow Security to backfill vacant security positions.**

A 1670.400-00-0000	Contractual Printing	27,000	27,000	-	0.00%
A 1670.400-00-0044	Rental of 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	122,615	121,765	850	0.70%
A 1670.490-00-0044	BOCES: Copiers	150,000	149,984	16	0.01%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>449,615</b>	<b>448,749</b>	<b>866</b>	<b>0.19%</b>

A 1680.400-00-0000	Contractual Services	3,900	3,900	-	0.00%
A 1680.450-00-0000	Central Data Processing	4,000	4,000	-	0.00%

A 1680.490-00-0000	BOCES - Admin. Computing	88,103	82,500	5,603	6.79%
<b>1680</b>	<b>DATA PROCESSING</b>	<b>96,003</b>	<b>90,400</b>	<b>5,603</b>	<b>6.20%</b>
A 1910.400-00-0000	Unallocated Insurance	1,064,453	930,900	133,553	14.35%
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	<b>1,064,453</b>	<b>930,900</b>	<b>133,553</b>	<b>14.35%</b>
A 1981.492-00-0000	BOCES: Administrative Charges	814,999	747,510	67,489	9.03%
<b>1981</b>	<b>BOCES-ADMINISTRATION COSTS</b>	<b>814,999</b>	<b>747,510</b>	<b>67,489</b>	<b>9.03%</b>

**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.**

A 2010.150-08-0000	Instructional Salaries	443,456	441,317	2,139	0.48%
A 2010.160-00-0000	Non-Instructional Salaries	89,414	83,252	6,162	7.40%
A 2010.160-08-0000	Non-Instructional Salaries	82,139	81,000	1,139	1.41%
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	27,500	55,000	(27,500)	-50.00%
A 2010.450-00-0000	Supplies and Materials	6,000	10,000	(4,000)	-40.00%
A 2010.490-00-0000	BOCES: Curriculum	26,530	27,000	(470)	-1.74%
<b>2010</b>	<b>CURRICULUM DEV. &amp; SUPERVISION</b>	<b>739,039</b>	<b>761,569</b>	<b>(22,530)</b>	<b>-2.96%</b>

**This section of the budget supports Districtwide Curriculum and Instruction. Increases are due to contractual salary obligations which are offset by reduction in contractual, supplies & BOCES services.**

A 2020.150-01-0000	Admin - Instructional Salaries-HS	866,508	836,715	29,793	3.56%
A 2020.150-02-0000	Admin Instructional Salaries-Middle School	570,641	546,788	23,853	4.36%
A 2020.150-03-0000	Admin Instructional Salaries-Dryden St School	440,530	429,785	10,745	2.50%
A 2020.150-04-0000	Admin Instructional Salaries-Drexel School	397,574	383,374	14,200	3.70%
A 2020.150-07-0000	Admin Instructional Salaries-Park Ave School	403,080	532,395	(129,315)	-24.29%
A 2020.150-09-0000	Admin Instructional Salaries-Powells La	404,732	390,186	14,546	3.73%
A 2020.160-01-0000	Admin Non-Instructional Salaries-HS	256,017	273,463	(17,446)	-6.38%
A 2020.160-02-0000	Admin Non-Instructional Salaries-Middle School	281,636	289,921	(8,285)	-2.86%
A 2020.160-03-0000	Admin Non Instructional Salaries-Dryden St	125,998	123,720	2,278	1.84%
A 2020.160-04-0000	Admin Non-Instructional Salaries-Drexel School	163,141	146,429	16,712	11.41%
A 2020.160-07-0000	Admin Non-Instructional Salaries-Park Ave	146,578	152,472	(5,894)	-3.87%
A 2020.160-09-0000	Admin Non-Instructional Salaries-Powells La	177,103	178,653	(1,550)	-0.87%
A 2020.163-01-0000	Admin Non-Instructional Salaries-O.T. HS	14,000	7,000	7,000	100.00%
A 2020.163-02-0000	Admin Non Instructional Salaries OT - M.S.	3,200	2,000	1,200	60.00%

A 2020.163-03-0000	Admin Non Instructional Salaries OT - Dryden	1,000	1,000	-	0.00%
A 2020.163-04-0000	Admin Non 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.-Powells	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	1,200	1,211	(11)	-0.91%
A 2020.400-01-0046	Admin Conf/Workshop/Travel-HS	2,500	2,500	-	0.00%
A 2020.400-02-0000	Admin Contractual - MS	2,100	2,000	100	5.00%
A 2020.400-02-0046	Admin Conf/Workshop/Travel-MS	3,000	2,500	500	20.00%
A 2020.400-03-0000	Admin Contractual - DRYDEN	1,586	1,500	86	5.73%
A 2020.400-03-0046	Admin Conf/Workshop/Travel-Dryden	3,750	2,000	1,750	87.50%
A 2020.400-04-0000	Admin Contractual - Drexel	1,850	1,850	-	0.00%
A 2020.400-04-0046	Admin Conf/Workshop/Travel-Drexel	5,000	2,000	3,000	150.00%
A 2020.400-07-0000	Admin Contractual - Park	2,250	2,250	-	0.00%
A 2020.400-07-0046	Admin Conf/Workshop/Travel-Park	2,500	3,000	(500)	-16.67%
A 2020.400-09-0000	Admin Contractual - Powells	1,500	1,500	-	0.00%
A 2020.400-09-0046	Admin Conf/Workshop/Travel-Powells	2,500	4,800	(2,300)	-47.92%
A 2020.450-00-0000	Admin ESL-Supplies & Materials	750	1,500	(750)	-50.00%
A 2020.450-01-0000	Admin Supplies and Materials - HS	2,500	2,500	-	0.00%
A 2020.450-02-0000	Admin Supplies and Materials - MS	2,500	3,000	(500)	-16.67%
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	3,000	3,050	(50)	-1.64%
A 2020.450-07-0000	Admin Supplies and Materials - Park	3,000	3,000	-	0.00%
A 2020.450-09-0000	Admin Supplies and Materials - Powells	3,000	3,500	(500)	-14.29%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	<b>4,312,724</b>	<b>4,354,062</b>	<b>(41,338)</b>	<b>-0.95%</b>
<b>This section of the budget funds Principals and their support staff in their buildings.</b>					
A 2060.490-00-0000	BOCES: Testing	177,546	171,000	6,546	3.83%
<b>2060</b>	<b>RESEARCH PLANNING &amp; EVALUATION</b>	<b>177,546</b>	<b>171,000</b>	<b>(6,546)</b>	<b>-3.69%</b>
<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.</b>					
A 2070.150-00-0000	Professional Development Instructional Salaries	60,000	10,000	50,000	500.00%

A 2070.400-00-0000	Professional Development Contractual Services	137,750	143,500	(5,750)	-4.01%
A 2070.400-00-0046	Professional Development Travel & Conference	45,000		45,000	100.00%
A 2070.400-00-8001	Professional Development - Scholar Success & Engagement	30,000	71,000	(41,000)	-57.75%
A 2070.400-08-1667	Professional Development- SEL Contractual	15,000	33,000	(18,000)	-54.55%
A 2070.400-08-8000	Professional Development - ELL	6,100	6,100	-	0.00%
A 2070.450-00-0000	Professional Development Supplies and Materials	18,000	17,500	500	2.86%
A 2070.450-08-1667	Professional Development - SEL Supplies	7,600	17,600	(10,000)	-56.82%
A 2070.490-00-0000	Professional Development BOCES: Inservice Training	568,300	568,000	300	0.05%
A 2070.490-09-0000	Professional Development BOCES: Inservice Training-Powells		1,800	(1,800)	-100.00%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION</b>	<b>887,750</b>	<b>868,500</b>	<b>19,250</b>	<b>2.22%</b>

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

A 2110.110-03-0200	Reg Inst - Academic Enhancement-Dryden School	141,450	141,450	-	0.00%
A 2110.120-00-0203	Reg Inst - Academic Tutorial - Elementary	200,000	200,000	-	0.00%
A 2110.120-00-0215	Reg Inst - Elem Inst Sal. - Other Services	44,000	48,250	(4,250)	-8.81%
A 2110.120-02-0000	Reg Inst - Instructional Salaries-MS-6th Grade	2,091,417	952,253	1,139,164	119.63%
A 2110.120-03-0000	Reg Inst - Dryden - Salaries	1,730,538	1,974,467	(243,929)	-12.35%
A 2110.120-03-0100	Reg Inst - Dryden - Art Salaries	55,772	52,841	2,931	5.55%
A 2110.120-03-0800	Reg Inst - Dryden - Reading	195,464	94,586	100,878	106.65%
A 2110.120-03-1200	Reg Inst - Dryden - Music Salaries	50,964	48,047	2,917	6.07%
A 2110.120-03-1300	Reg Inst - Dryden - Phys Ed Salaries	122,831	113,569	9,262	8.16%
A 2110.120-03-8000	Reg Inst - Dryden - ELL Salaries	123,135	199,790	(76,655)	-38.37%
A 2110.120-04-0000	Reg Inst - Instructional Salaries-Drexel-	4,142,154	4,036,624	105,530	2.61%
A 2110.120-04-0100	Reg Inst - Drexel - Art Salaries	152,062	148,726	3,336	2.24%
A 2110.120-04-0800	Reg Inst - Drexel - Reading	308,665	362,180	(53,515)	-14.78%
A 2110.120-04-1200	Reg Inst - Drexel - Music Salaries	305,600	295,674	9,926	3.36%
A 2110.120-04-1300	Reg Inst - Drexel - Phys Ed Salaries	111,543	105,681	5,862	5.55%
A 2110.120-04-8000	Reg Inst - Drexel - ELL Salaries	517,192	440,410	76,782	17.43%
A 2110.120-07-0000	Reg Inst - Instructional Salaries-Park Ave	3,318,613	4,406,007	(1,087,394)	-24.68%
A 2110.120-07-0100	Reg Inst - Park - Art Salaries	157,209	154,505	2,704	1.75%
A 2110.120-07-0800	Reg Inst - Park - Reading	466,759	547,089	(80,330)	-14.68%
A 2110.120-07-1200	Reg Inst - Park - Music Salaries	268,382	251,216	17,166	6.83%
A 2110.120-07-1300	Reg Inst - Park - Phys Ed Salaries	152,794	149,447	3,347	2.24%
A 2110.120-07-8000	Reg Inst - Park - ELL Salaries	600,979	581,325	19,654	3.38%
A 2110.120-09-0000	Reg Inst - Instructional Salaries-Powells La	3,173,050	3,076,385	96,665	3.14%

A 2110.120-09-0100	Reg Inst - Powells - Art Salaries	101,008	95,324	5,684	5.96%
A 2110.120-09-0200	Reg Inst - Academic Enhancement-Powell's La School	70,000	70,000	-	0.00%
A 2110.120-09-0800	Reg Inst - Powells - Reading	443,654	297,287	146,367	49.23%
A 2110.120-09-1200	Reg Inst - Powells - Music Salaries	232,487	220,618	11,869	5.38%
A 2110.120-09-1300	Reg Inst - Powells - Phys Ed Salaries	104,266	95,324	8,942	9.38%
A 2110.120-09-8000	Reg Inst - Powells - ELL Salaries	595,983	539,304	56,679	10.51%
A 2110.120-80-0000	Reg Inst - Instructional Salaries - Elementary	213,500	213,500	-	0.00%
A 2110.130-00-0000	Reg Inst - Instructional Salaries - Secondary	48,431	48,431	-	0.00%
A 2110.130-00-0215	Reg Inst - Sec. Inst. Sal.-Other Services	111,000	98,731	12,269	12.43%
A 2110.130-00-6100	Reg Inst - 6th class & extra periods	700,000	700,000	-	0.00%
A 2110.130-01-0000	Reg Inst - Instructional Salaries-HS	982,583	898,213	84,370	9.39%
A 2110.130-01-0100	Reg Inst - HS - Art Salaries	804,443	894,529	(90,086)	-10.07%
A 2110.130-01-0203	Reg Inst - Academic Tutorial - HS	77,000	77,000	-	0.00%
A 2110.130-01-0300	Reg Inst - HS - Social Studies Salaries	1,891,221	1,855,425	35,796	1.93%
A 2110.130-01-0400	Reg Inst - HS - Math Salaries	1,745,764	1,680,592	65,172	3.88%
A 2110.130-01-0500	Reg Inst - HS - English Salaries	1,708,002	1,688,822	19,180	1.14%
A 2110.130-01-0600	Reg Inst - HS - Foreign Languages	1,357,439	1,188,533	168,906	14.21%
A 2110.130-01-0700	Reg Inst - HS- Science	2,263,834	2,233,767	30,067	1.35%
A 2110.130-01-0800	Reg Inst - HS - Reading	62,608		62,608	0.00%
A 2110.130-01-1200	Reg Inst - HS - Music Salaries	517,471	549,016	(31,545)	-5.75%
A 2110.130-01-1300	Reg Inst - HS - Phys Ed Salaries	1,443,904	1,337,734	106,170	7.94%
A 2110.130-01-8000	Reg Inst - HS - ELL Salaries	1,293,269	1,062,087	231,182	21.77%
A 2110.130-02-0000	Reg Inst - MS - 7 & 8 Grade	179,801	179,801	-	0.00%
A 2110.130-02-0100	Reg Inst - MS - Art Salaries	381,079	297,445	83,634	28.12%
A 2110.130-02-0203	Reg Inst - MS - Academic Tutorial	150,000	150,000	-	0.00%
A 2110.130-02-0300	Reg Inst - MS - Social Studies Salaries	827,129	1,070,300	(243,171)	-22.72%
A 2110.130-02-0400	Reg Inst - MS - Math Salaries	1,181,748	1,459,558	(277,810)	-19.03%
A 2110.130-02-0500	Reg Inst - MS - English Salaries	1,049,533	1,681,536	(632,003)	-37.58%
A 2110.130-02-0600	Reg Inst - MS - Foreign Languages	626,719	618,705	8,014	1.30%
A 2110.130-02-0700	Reg Inst - MS - Science	799,726	1,130,318	(330,592)	-29.25%
A 2110.130-02-0800	Reg Inst - MS - Reading	179,254	476,263	(297,009)	-62.36%
A 2110.130-02-1200	Reg Inst - MS - Music Salaries	460,812	510,389	(49,577)	-9.71%
A 2110.130-02-1300	Reg Inst - MS - Phys Ed Salaries	721,366	718,393	2,973	0.41%
A 2110.130-02-8000	Reg Inst - MS - ELL Salaries	1,135,351	1,136,072	(721)	-0.06%

A 2110.130-80-0000	Reg Inst - Secondary	130,000	130,000	-	0.00%
A 2110.130-80-0215	Reg Inst - Sec. Inst. Sal.-Other Services	38,375	38,375	-	0.00%
A 2110.130-80-6100	Reg Inst - 6th class & extra periods	230,000	230,000	-	0.00%
A 2110.131-00-0000	Reg Inst - Stipends-Dept Chairs-Mentors	655,426	559,026	96,400	17.24%
A 2110.140-00-0000	Reg Inst - DW - Perm Subs	120,000	120,000	-	0.00%
A 2110.140-01-0000	Reg Inst - HS - Substitute Teachers	225,000	235,000	(10,000)	-4.26%
A 2110.140-02-0000	Reg Inst - MS - Substitute Teacher	210,000	209,000	1,000	0.48%
A 2110.140-03-0000	Reg Inst - Dryden - Substitute Teachers	85,000	85,000	-	0.00%
A 2110.140-04-0000	Reg Inst - Drexel - Substitute Teachers	108,000	108,000	-	0.00%
A 2110.140-07-0000	Reg Inst - Park - Substitute Teachers	120,000	105,000	15,000	14.29%
A 2110.140-09-0000	Reg Inst - Powells - Substitute Teachers	65,000	65,000	-	0.00%
A 2110.150-00-0000	Reg Inst Curriculum Writing	125,000	125,000	-	0.00%
A 2110.150-08-0000	Reg Inst - DW - Instructional Salaries	1,146,045	364,714	781,331	214.23%
A 2110.151-00-0000	Reg Inst - DW - Teacher Assistants	308,857	302,557	6,300	2.08%
A 2110.151-02-0000	Reg Inst - MS - Teaching Assistants	118,199	116,416	1,783	1.53%
A 2110.151-03-0000	Reg Inst - Dryden - Teaching Assistants	171,697	245,065	(73,368)	-29.94%
A 2110.151-04-0000	Reg Inst - Drexel - Teaching Assistants	38,510	36,982	1,528	4.13%
A 2110.151-07-0000	Reg Inst - Park - Teaching Assistants	114,250	111,608	2,642	2.37%
A 2110.160-00-0000	Reg Inst - DW - Non-Instructional Salaries	123,239	123,524	(285)	-0.23%
A 2110.160-01-0000	Reg Inst - HS - Aides	40,055	40,055	-	0.00%
A 2110.160-02-0000	Reg Inst - MS - Aides	43,738	42,669	1,069	2.51%
A 2110.160-03-0000	Reg Inst - Dryden - Aides	172,841	207,235	(34,394)	-16.60%
A 2110.160-04-0000	Reg Inst - Drexel - Aides	77,134	74,206	2,928	3.95%
A 2110.160-07-0000	Reg Inst - Park - Aides	84,352	204,870	(120,518)	-58.83%
A 2110.160-09-0000	Reg Inst - Powells - Aides	78,089	75,123	2,966	3.95%
A 2110.163-00-0000	Reg Inst - Clerical - Overtime	2,000	2,000	-	0.00%
A 2110.163-00-4000	Reg Inst - Security - Overtime	100,000	100,000	-	0.00%
A 2110.165-00-0000	Reg Inst - Aids-Reg Salary	28,500	28,500	-	0.00%
A 2110.165-80-0000	Reg Inst - Aids-Reg Salary	24,500	24,500	-	0.00%
A 2110.166-00-0000	Reg Inst - Aides - O.T.	45,000	45,000	-	0.00%
A 2110.166-80-0000	Reg Inst - Aides - O.T.	24,500	24,500	-	0.00%
A 2110.167-80-0000	Reg Inst - Aides-Substitute	12,000	12,000	-	0.00%
A 2110.168-00-0000	Reg Inst - Clerical - Subs	78,000	88,000	(10,000)	-11.36%
A 2110.168-80-0000	Reg Inst - Clerical - Subs	59,000	59,000	-	0.00%

A 2110.200-00-0000	Req Inst - DW - Equipment	100,000	100,000	-	0.00%
A 2110.200-00-0100	Reg Inst - DW - Art Equipment	4,000	5,000	(1,000)	-20.00%
A 2110.200-00-1200	Reg Inst - DW - Music Equipment	21,000	20,782	218	1.05%
A 2110.200-00-8001	Reg Inst - DW - ESSA - Equipment	1,000	1,000	-	0.00%
A 2110.200-01-0000	Reg Inst - HS - Equipment	20,000	5,000	15,000	300.00%
A 2110.200-02-0000	Reg Inst - MS - Equipment	10,000	10,000	-	0.00%
A 2110.200-03-0000	Reg Inst - Dryden - Equipment	17,405	10,000	7,405	74.05%
A 2110.200-04-0000	Reg Inst - Drexel - Equipment	18,862	10,000	8,862	88.62%
A 2110.200-07-0000	Reg Inst - Park - Equipment	10,000	10,000	-	0.00%
A 2110.200-09-0000	Reg Inst - Powells - Equipment	31,075	10,000	21,075	210.75%
A 2110.200-84-0000	Reg Inst - Drexel - Equipment	4,200	4,200	-	0.00%
A 2110.400-00-0000	Reg Inst - DW - Contractual Services	220,000	70,000	150,000	214.29%
A 2110.400-00-0046	Reg Inst - DW - Conference/Workshop/Travel	18,000	18,000	-	0.00%
A 2110.400-00-0100	Reg Inst - DW - Art Contractual	500	1,000	(500)	-50.00%
A 2110.400-00-1200	Reg Inst - DW - Music Contractual	35,000	35,000	-	0.00%
A 2110.400-00-1300	Reg Inst - DW - Health/PE Contractual	3,000	5,500	(2,500)	-45.45%
A 2110.400-00-3000	Reg Inst - DW Directors Contractual	66,000	-	66,000	100.00%
A 2110.400-00-8001	Reg Inst - Contractual - Scholar Success & Engagement	17,500	38,290	(20,790)	-54.30%
A 2110.400-01-0000	Reg Inst - HS - Contractual Services	55,130	78,624	(23,494)	-29.88%
A 2110.400-01-0046	Reg Inst - HS - Conference/Workshop/Travel	8,369	8,369	-	0.00%
A 2110.400-01-1400	Reg Inst - HS - Culinary Arts Program	175,000	175,000	-	0.00%
A 2110.400-01-1500	Reg Inst - HS - Hospitality Mgt, Electrical Program	135,000	140,000	(5,000)	-3.57%
A 2110.400-01-5000	Reg Inst - IB Contractual	75,000		75,000	100.00%
A 2110.400-02-0000	Reg Inst - MS - Contractual Services	54,000	93,500	(39,500)	-42.25%
A 2110.400-02-0046	Reg Inst - MS - Conference/Workshop/Travel	8,369	2,500	5,869	234.76%
A 2110.400-02-0100	Reg Inst - MS - Art Contractual	100	100	-	0.00%
A 2110.400-02-2000	Reg Inst - MS - My Sister's Keeper	12,500	25,000	(12,500)	-50.00%
A 2110.400-03-0000	Reg Inst - Dryden - Contractual Services	2,600	10,000	(7,400)	-74.00%
A 2110.400-03-0046	Reg Inst - Conference/Workshop/Travel - Dryden	23,545	7,065	16,480	233.26%
A 2110.400-04-0000	Reg Inst - Contractual Services - Drexel	11,750	26,000	(14,250)	-54.81%
A 2110.400-04-0046	Reg Inst - Conference/Workshop/Travel - Drexel	21,155	8,725	12,430	142.46%
A 2110.400-07-0000	Reg Inst - Contractual Services - Park	11,150	25,000	(13,850)	-55.40%
A 2110.400-07-0046	Reg Inst - Conference/Workshop/Travel - Park	25,705	8,225	17,480	212.52%
A 2110.400-08-2000	Reg Inst - HS - IB Contractual	-	75,000	(75,000)	-100.00%

A 2110.400-08-8000	Reg Inst - Contractual Services - ELL	25,000	54,000	(29,000)	-53.70%
A 2110.400-09-0000	Reg Inst - Contractual Services - Powells	11,150	22,000	(10,850)	-49.32%
A 2110.400-09-0046	Reg Inst - Conference/Workshop/Travel - Powells	25,930	8,725	17,205	197.19%
A 2110.400-88-0000	Reg Inst - Contractual Services - NCC	10,000	10,000	-	0.00%
A 2110.400-88-8000	Reg Inst - Contractual Services - ELL	13,800	13,800	-	0.00%
A 2110.401-00-0000	Reg Inst - Contractual Services	706,846	639,104	67,742	10.60%
A 2110.450-00-0000	Reg Inst - Supplies - DW	115,000	70,000	45,000	64.29%
A 2110.450-00-0100	Reg Inst - Supplies - Art - DW	14,500	14,500	-	0.00%
A 2110.450-00-1200	Reg Inst - Supplies - Music - DW	22,650	22,650	-	0.00%
A 2110.450-00-1300	Reg Inst - Supplies - Phys Ed - DW	28,447	28,447	-	0.00%
A 2110.450-00-3000	Reg Inst - DW - Director Supplies	4,500		4,500	100.00%
A 2110.450-00-8001	Reg Inst - Supplies - Student Success & Engagement	25,000	25,000	-	0.00%
A 2110.450-00-9900	Reg Inst - Supplies - District Council Mini Grant Award	4,000	5,000	(1,000)	-20.00%
A 2110.450-01-0000	Reg Inst - Supplies - HS	101,250	92,250	9,000	9.76%
A 2110.450-01-0100	Reg Inst - Supplies - Art - HS	11,625	11,625	-	0.00%
A 2110.450-01-1200	Reg Inst - Supplies - Music - HS	4,810	4,810	-	0.00%
A 2110.450-01-1300	Reg Inst - Supplies - Phys Ed - HS	7,500	8,188	(688)	-8.40%
A 2110.450-01-5000	Reg Inst - IB Supplies	34,600		34,600	100.00%
A 2110.450-02-0000	Reg Inst - Supplies - MS	79,500	83,250	(3,750)	-4.50%
A 2110.450-02-0100	Reg Inst - Supplies - Art - MS	5,100	5,100	-	0.00%
A 2110.450-02-1200	Reg Inst - Supplies - Music - MS	2,500	2,500	-	0.00%
A 2110.450-02-1300	Reg Inst - Supplies - Phys Ed - MS	5,444	5,444	-	0.00%
A 2110.450-02-2000	Reg Inst - Supplies - MS-My Sister's Keeper	5,000	15,000	(10,000)	-66.67%
A 2110.450-03-0000	Reg Inst - Supplies - Dryden	186,300	22,500	163,800	728.00%
A 2110.450-03-0100	Reg Inst - Supplies - Art - Dryden	2,430	2,430	-	0.00%
A 2110.450-03-1200	Reg Inst - Supplies - Music - Dryden	2,000	2,430	(430)	-17.70%
A 2110.450-03-1300	Reg Inst - Supplies - Phys Ed - Dryden	1,375	1,375	-	0.00%
A 2110.450-04-0000	Reg Inst - Supplies - Drexel	121,250	40,725	80,525	197.73%
A 2110.450-04-0100	Reg Inst - Supplies - Art - Drexel	4,590	4,590	-	0.00%
A 2110.450-04-1200	Reg Inst - Supplies - Music - Drexel	4,500	4,500	-	0.00%
A 2110.450-04-1300	Reg Inst - Supplies - Phys Ed - Drexel	1,380	1,380	-	0.00%
A 2110.450-07-0000	Reg Inst - Supplies - Park	137,750	48,225	89,525	185.64%
A 2110.450-07-0100	Reg Inst - Supplies - Art - Park	4,950	4,950	-	0.00%
A 2110.450-07-1200	Reg Inst - Supplies - Music - Park	4,500	4,860	(360)	-7.41%

A 2110.450-07-1300	Reg Inst - Supplies - Phys Ed - Park	1,384	1,384	-	0.00%
A 2110.450-08-0000	Reg Inst -- Supplies - DW Emergency	47,062	25,000	22,062	88.25%
A 2110.450-08-0090	Reg Inst - Supplies - 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	Reg Inst - Supplies - ELL	6,000	20,000	(14,000)	-70.00%
A 2110.450-09-0000	Reg Inst - Supplies - Powells	126,250	41,700	84,550	202.76%
A 2110.450-09-0100	Reg Inst - Supplies - Art - Powells	4,725	4,725	-	0.00%
A 2110.450-09-1200	Reg Inst - Supplies - Music - Powells	4,500	3,160	1,340	42.41%
A 2110.450-09-1300	Reg Inst - Supplies - Phys Ed - Powells	1,373	1,373	-	0.00%
A 2110.451-00-1200	Reg Inst - Supplies - Elementary Musical - DW	8,000	8,000	-	0.00%
A 2110.451-00-6100	Reg Inst - Supplies-ESL	2,000	3,000	(1,000)	-33.33%
A 2110.451-01-0000	Reg Inst - Supplies - Workbooks - WHS	40,000	33,325	6,675	20.03%
A 2110.451-02-0000	Reg Inst - Supplies - Workbooks - WMS	49,300	54,100	(4,800)	-8.87%
A 2110.451-03-0000	Reg Inst - Supplies - Workbooks - Dryden	78,700	53,600	25,100	46.83%
A 2110.451-04-0000	Reg Inst - Supplies - Workbooks - Drexel	146,500	133,000	13,500	10.15%
A 2110.451-07-0000	Reg Inst - Supplies - Workbooks - Park	145,500	124,000	21,500	17.34%
A 2110.451-09-0000	Reg Inst - Supplies - Workbooks - Powells	140,000	122,000	18,000	14.75%
A 2110.470-00-0000	Reg Inst - Tuition/Split Properties	365,000	365,000	-	0.00%
A 2110.473-00-0000	Reg Inst - Tuition - Charter Schools	3,739,378	2,742,012	997,366	36.37%
A 2110.480-00-6500	Reg Inst - Textbooks-Non Public	125,000	120,000	5,000	4.17%
A 2110.480-01-0000	Reg Inst - Textbooks - HS	78,215	85,000	(6,785)	-7.98%
A 2110.480-02-0000	Reg Inst - Textbooks - MS	24,200	25,000	(800)	-3.20%
A 2110.480-80-0000	Reg Inst - Textbooks - District-Wide	100,000	100,000	-	0.00%
A 2110.480-80-6100	Reg Inst - Textbooks - PSEN/Reading	14,750	14,750	-	0.00%
A 2110.481-80-0000	Reg Inst - Workbooks - District-wide	26,000	26,000	-	0.00%
A 2110.490-00-0000	BOCES - Services	313,675	199,250	114,425	57.43%
A 2110.490-01-0046	BOCES Conference/Workshop/Travel - HS	4,040	4,040	-	0.00%
A 2110.490-02-0046	BOCES Conference/Workshop/Travel - MS	1,000	2,100	(1,100)	-52.38%
A 2110.490-03-0046	BOCES Conference/Workshop/Travel - Dryden	1,325	1,000	325	32.50%
A 2110.490-04-0046	BOCES Conference/Workshop/Travel - Drexel	1,075	1,000	75	7.50%
A 2110.490-07-0046	BOCES Conference/Workshop/Travel - Park	1,175	1,000	175	17.50%
A 2110.490-08-8000	BOCES Services - ENL	216,500	216,000	500	0.23%
A 2110.490-09-0046	BOCES Conference/Workshop/Travel - Powells	1,075	1,000	75	7.50%
<b>2110</b>	<b>REGULAR SCHOOL</b>	<b>56,674,059</b>	<b>54,879,221</b>	<b>1,794,838</b>	<b>3.27%</b>

**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 increase in instructional salaries is due to contractual salary obligations as well as a savings from retirements while the decrease in non-instructional salaries is due to movement of aides from regular instruction to special education. The increase in tuition is due to an increase in the number of students now attending charter schools.**

A 2250.150-00-0000	SPED - Instructional Salaries	511,796	508,865	2,931	0.58%
A 2250.150-01-0000	SPED - Instructional Salaries-HS	1,669,802	1,572,148	97,654	6.21%
A 2250.150-02-0000	SPED - Instructional Salaries-MS	1,780,681	1,753,018	27,663	1.58%
A 2250.150-03-0000	SPED - Instructional Salaries-Dryden	343,514	638,963	(295,449)	-46.24%
A 2250.150-04-0000	SPED - Instructional Salaries-Drexel	675,395	742,596	(67,201)	-9.05%
A 2250.150-05-0000	SPED - Instructional Services	186,736	177,563	9,173	5.17%
A 2250.150-05-0215	SPED - Instructional Salaries	110,500	158,383	(47,883)	-30.23%
A 2250.150-07-0000	SPED - Instructional Salaries-Park	1,667,201	952,394	714,807	75.05%
A 2250.150-09-0000	SPED -- Instructional Salaries-Powells La	631,001	1,190,109	(559,108)	-46.98%
A 2250.151-01-0000	SPED - HS - TA Salaries	411,591	441,885	(30,294)	-6.86%
A 2250.151-02-0000	SPED - MS - TA Salaries	985,868	997,350	(11,482)	-1.15%
A 2250.151-03-0000	SPED - Dryden - TA Salaries	280,178	274,024	6,154	2.25%
A 2250.151-04-0000	SPED - Drexel - TA Salaries	322,775	311,302	11,473	3.69%
A 2250.151-07-0000	SPED - Park - TA Salaries	848,325	571,847	276,478	48.35%
A 2250.151-09-0000	SPED - Powells - TA Salaries	364,489	426,983	(62,494)	-14.64%
A 2250.152-01-0000	SPED - HS - Speech Teachers	155,373	151,976	3,397	2.24%
A 2250.152-02-0000	SPED - MS - Speech Teachers	200,245	212,839	(12,594)	-5.92%
A 2250.152-03-0000	SPED - Dryden - Speech Teachers	285,535	196,540	88,995	45.28%
A 2250.152-04-0000	SPED - Drexel - Speech Teachers	193,235	264,261	(71,026)	-26.88%
A 2250.152-07-0000	SPED - Park - Speech Teachers	402,748	399,617	3,131	0.78%
A 2250.152-09-0000	SPED - Powells - Speech Teachers	322,503	150,166	172,337	114.76%
A 2250.160-04-0000	SPED - Non-Instructional Salaries-Drexel	32,750	31,878	872	2.74%
A 2250.160-05-0000	SPED - Non-Instructional Salaries	646,884	413,620	233,264	56.40%
A 2250.161-01-0000	SPED HS Teacher Aides	226,558	68,570	157,988	230.40%
A 2250.161-02-0000	SPED MS Teacher Aides	178,292	234,799	(56,507)	-24.07%
A 2250.161-03-0000	SPED - Dryden Teacher Aides	147,751	139,922	7,829	5.60%
A 2250.161-04-0000	SPED - Drexel Teacher Aides	211,071	166,860	44,211	26.50%
A 2250.161-07-0000	SPED Park Teacher Aides	247,851	129,739	118,112	91.04%

A 2250.161-09-0000	SPED - Powells Teacher Aides	137,676	176,472	(38,796)	-21.98%
A 2250.165-80-0000	SPED - Teacher Aide - PPS	12,500	12,500	-	0.00%
A 2250.167-80-0000	SPED - Teacher Aide - Substitute	9,250	9,250	-	0.00%
A 2250.168-05-0000	SPED - Non-Instructional Salaries - Substitutes	35,000	50,000	(15,000)	-30.00%
A 2250.200-00-0000	SPED - Equipment	16,000	15,000	1,000	6.67%
A 2250.200-00-7700	SPED - Equipment-Medicaid Eligible	4,000	6,000	(2,000)	-33.33%
A 2250.200-80-7700	SPED - Equipment-Medicaid Eligible	6,000	6,000	-	0.00%
A 2250.400-00-0000	SPED - Contractual Services	4,997,000	3,743,500	1,253,500	33.48%
A 2250.400-00-0046	SPED - Conference/Workshop/Travel	7,000	13,000	(6,000)	-46.15%
A 2250.450-00-0000	SPED - Supplies and Materials	60,000	60,000	-	0.00%
A 2250.471-00-0000	SPED - Tuition - Public Schools	1,640,660	1,218,000	422,660	34.70%
A 2250.472-00-0000	SPED - Tuition - Private Schools	3,501,427	2,402,000	1,099,427	45.77%
A 2250.472-80-0000	SPED - Tuition - Private Schools	825,000	825,000	-	0.00%
A 2250.473-80-0000	SPED - Summer School	395,000	395,000	-	0.00%
A 2250.480-80-0000	SPED - Textbooks	8,000	8,000	-	0.00%
A 2250.490-00-0000	BOCES - Services	12,857,426	13,356,500	(499,074)	-3.74%
A 2250.490-00-0046	BOCES Conference/Workshop/Travel - PPS	400	2,000	(1,600)	-80.00%
A 2250.490-80-0000	BOCES - Services	700,000	450,000	250,000	55.56%
A 2250.490-80-7700	BOCES-Medicaid Eligible	135,000	135,000	-	0.00%
A 2250.490-85-0000	BOCES: Services	50,000	50,000	-	0.00%

<b>2250</b>	<b>CHILDREN WITH DISAB &amp; SPECIAL NEEDS</b>	<b>39,437,987</b>	<b>36,211,439</b>	<b>3,226,548</b>	<b>8.91%</b>
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**This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are approximately 642 students served in District and 160 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. The increase in non-instructional salaries is due to the addition of 2 new OT positions as well teacher aid salaries being reallocated from regular ed instruction to special education. The increase in contractual services are due to services mandated by IEP's. The increase in tuition costs is due to the number of students attending other private and public schools.**

A 2280.400-01-0000	Service Contracts - HS	5,000	5,000	-	0.00%
A 2280.400-02-0000	Home & Career M.S.	3,000	4,162	(1,162)	-27.92%
A 2280.450-01-0000	Supplies & Materials-HS-Technology	13,000	13,000	-	0.00%
A 2280.450-02-0000	Supp and Mats-MS-Tech-Home & Career		9,400	(9,400)	-100.00%
A 2280.490-00-0000	BOCES - Occupational Education	1,600,600	1,600,000	600	0.04%

A 2280.491-00-0000	BOCES: Occupational Education-Intensive	605,500	606,000	(500)	-0.08%
<b>2280</b>	<b>TECH, BUSINESS, HOME &amp; CAREER</b>	<b>2,227,100</b>	<b>2,237,562</b>	<b>(10,462)</b>	<b>-0.47%</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.**

A 2330.150-00-0001	Evening HS Instructional Salaries	390,000	388,000	2,000	0.52%
A 2330.150-00-6300	Summer School Instructional Salaries	12,000	12,000	-	0.00%
A 2330.150-00-6400	Adult Ed Instructional Salaries	8,800		8,800	100.00%
A 2330.150-00-6800	Saturday Academy Instructional Salaries	121,116	75,000	46,116	61.49%
A 2330.150-80-6300	Summer School Instructional Salaries	125,000	125,000	-	0.00%
A 2330.151-80-6300	Summer School - Instructional Salaries-ESL	4,000	4,000	-	0.00%
A 2330.151-87-6300	Summer School Instructional Salaries	81,500	81,500	-	0.00%
A 2330.160-00-0001	Evening HS Non-Instructional Salaries	9,500	9,500	-	0.00%
A 2330.160-00-6400	Adult Ed Non-Instructional Salaries	14,000	14,000	-	0.00%
A 2330.160-00-6800	Saturday Academy Non Instructional Salaries	56,000	30,000	26,000	86.67%
A 2330.160-80-0001	Evening HS Non-Instructional Salaries	15,000	15,000	-	0.00%
A 2330.160-80-6300	Summer school Non-Instructional Salaries	41,250	41,250	-	0.00%
A 2330.400-00-0000	International Travel - Secondary Schools	-	100,000	(100,000)	-100.00%
A 2330.400-00-6300	Summer School Contractual	200,000	25,000	175,000	700.00%
A 2330.400-00-6400	Adult Ed - Contractual	24,000	24,000	-	0.00%
A 2330.400-00-6800	Saturday Academy Contractual	182,453	300,000	(117,547)	-39.18%
A 2330.400-80-6300	Summer School Contractual	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	Summer School Supplies	2,500	2,500	-	0.00%
A 2330.490-00-0000	BOCES: International Student Travel	50,000		50,000	100.00%
A 2330.490-00-6300	BOCES - Summer School	835,000	835,000	-	0.00%

<b>2330</b>	<b>SPECIAL SCHOOLS TEACHING</b>	<b>2,184,119</b>	<b>2,093,750</b>	<b>90,369</b>	<b>4.32%</b>
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**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.**

A 2610.150-01-0000	Library - Instructional Salaries - HS	157,209	154,143	3,066	1.99%
A 2610.150-02-0000	Library Instructional Salaries - MS	152,794	149,447	3,347	2.24%
A 2610.150-03-0000	Library - Instructional Salaries - Dryden	42,000	41,350	650	1.57%
A 2610.150-04-0000	Library - Instructional Salaries - Drexel	115,556	109,625	5,931	5.41%
A 2610.150-07-0000	Library - Instructional Salaries - Park	151,329	148,005	3,324	2.25%
A 2610.150-09-0000	Library - Instructional Salaries Powells	94,983	89,407	5,576	6.24%

A 2610.151-01-0000	Library - Instructional Salaries - TA - HS	27,500	26,500	1,000	3.77%
A 2610.160-01-0000	Library - Non-Instructional Salaries - HS	43,750	42,669	1,081	2.53%
A 2610.160-02-0000	Library - Non Instructional Salaries - MS	29,500	28,500	1,000	3.51%
A 2610.160-07-0000	Library - Non Instructional Salaries - Park	29,500	28,500	1,000	3.51%
A 2610.160-87-0000	Library Non Instructional Salaries - Park	25,000	24,000	1,000	4.17%
A 2610.160-89-0000	Library - Non-Instructional Salaries - Powells	21,000	20,000	1,000	5.00%
A 2610.400-80-0000	Library - Contractual	5,000	5,000	-	0.00%
A 2610.450-01-0000	Library - Materials & Supplies - HS	3,055	2,955	100	3.38%
A 2610.450-01-0063	Library - Audio Visual-Mats & Supp-HS	10,000	25,000	(15,000)	-60.00%
A 2610.450-02-0000	Library - Materials & Supplies - MS	10,000	5,000	5,000	100.00%
A 2610.450-02-0052	Library - AV Materials & Supplies-MS	2,500	2,500	-	0.00%
A 2610.450-03-0000	Library - Materials & Supplies - Dryden	1,000	1,000	-	0.00%
A 2610.450-04-0000	Library - Materials & Supplies - Drexel	6,000	7,000	(1,000)	-14.29%
A 2610.450-07-0052	Library - AV Materials & Supplies-Park	1,000	1,500	(500)	-33.33%
A 2610.450-09-0000	Library - Materials & Supplies - Powells	1,000	750	250	33.33%
A 2610.450-80-0000	Library - 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	2,500	2,440	60	2.46%
A 2610.460-04-0000	Library Loan Program - Drexel	2,500	2,500	-	0.00%
A 2610.460-07-0000	Library Loan Program - Park	2,500	5,000	(2,500)	-50.00%
A 2610.460-09-0000	Library Loan Program - Powells	2,500	2,000	500	25.00%
A 2610.490-00-0000	BOCES-Library & Media	67,000	67,000	-	0.00%

<b>2610</b>	<b>SCHOOL LIBRARY &amp; MEDIA</b>	<b>1,019,450</b>	<b>1,004,565</b>	<b>14,885</b>	<b>1.48%</b>
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**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.**

A 2630.150-00-0000	Technology - Instructional Salaries	177,387	168,675	8,712	5.16%
A 2630.150-02-0000	Technology - Instructional Salaries - MS	238,944	148,094	90,850	61.35%
A 2630.160-00-0000	Technology - Non-Instructional Salaries	169,484	244,600	(75,116)	-30.71%
A 2630.160-84-0000	Technology - Non Instructional Salaries	27,550	26,500	1,050	3.96%
A 2630.160-87-0000	Technology - Non Instructional Salaries	11,250	10,000	1,250	12.50%
A 2630.163-00-0000	Technology - O T - Clerical	1,000	1,000	-	0.00%
A 2630.200-00-0000	Technology - Equipment	140,000	140,000	-	0.00%
A 2630.400-00-0000	Technology - Contractual Expenses	277,500	250,000	27,500	11.00%

A 2630.400-00-0046	Technology - Travel/Conferences/Workshops	4,000	1,200	2,800	233.33%
A 2630.400-01-0032	Robotics-Registration-Competitions/High School	6,300	6,000	300	5.00%
A 2630.400-02-0032	Robotics-Registration-Competition/Middle School	2,400	2,000	400	20.00%
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/Powells Lane	500	500	-	0.00%
A 2630.450-00-0000	Technology - Supplies and Materials	132,800	218,000	(85,200)	-39.08%
A 2630.450-01-0032	Robotics-HS supplies	5,600	5,300	300	5.66%
A 2630.450-02-0032	Robotics-MS-Supplies	4,700	4,400	300	6.82%
A 2630.450-04-0032	Robotics-Drexel-Supplies	2,100	2,100	-	0.00%
A 2630.450-07-0032	Robotics-Park-Supplies	2,100	2,100	-	0.00%
A 2630.450-09-0032	Robotics-Powells-Supplies	2,100	2,100	-	0.00%
A 2630.460-00-0000	Technology - DW Computer Software	128,100	158,000	(29,900)	-18.92%
A 2630.490-00-0000	Technology - BOCES: Software/Hardware	1,882,500	1,569,600	312,900	19.94%
A 2630.490-00-0046	Technology - BOCES Conference/Workshop/Travel	1,500	1,500	-	0.00%
A 2630.491-00-0000	Technology - BOCES: Contractual Services	1,466,000	1,461,170	4,830	0.33%
A 2630.492-00-0000	Technology - BOCES Services - Equipment	1,459,000	1,459,000	-	0.00%

<b>2630</b>	<b>COMPUTER-ASSISTED INSTRUCTION</b>	<b>6,143,815</b>	<b>5,882,839</b>	<b>260,976</b>	<b>4.44%</b>
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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. The increase in instructional salaries is due to the reallocation of Technology teachers to this budget

A 2805.160-00-0000	Central Registration Non-Instructional Salaries	92,999	94,860	(1,861)	-1.96%
A 2805.160-00-0215	Central Registration Non Instructional Salaries	99,526	94,450	5,076	5.37%
A 2805.163-00-0000	Central Registration -OT Clerical	2,000	2,000	-	0.00%
A 2805.450-00-0000	Central Registrations Supplies and Materials	1,500	1,600	(100)	-6.25%

<b>2805</b>	<b>CENTRAL REGISTRY &amp; ATTENDANCE</b>	<b>196,025</b>	<b>192,910</b>	<b>3,115</b>	<b>1.61%</b>
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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	208,946	203,850	5,096	2.50%
A 2810.150-01-0000	Guidance Instructional Salaries - HS	761,834	728,298	33,536	4.60%

A 2810.150-02-0000	Guidance - Instructional Salaries - MS	585,676	570,208	15,468	2.71%
A 2810.150-04-0000	Guidance Instructional Salaries-Drexel	229,117	300,329	(71,212)	-23.71%
A 2810.150-07-0000	Guidance Instructional Salaries - Park	194,485	246,541	(52,056)	-21.11%
A 2810.150-09-0000	Guidance Instructional Salaries-Powells	216,974	209,121	7,853	3.76%
A 2810.151-08-0000	Guidance - SEL Coaching	45,000	45,000	-	0.00%
A 2810.160-01-0000	Guidance Non-Instructional Salaries-HS	152,381	141,785	10,596	7.47%
A 2810.160-02-0000	Guidance Non-Instructional Salaries-MS	86,186	80,024	6,162	7.70%
A 2810.168-01-0000	Guidance Non Instructional Salaries Clerical/Subs - HS	5,000	10,000	(5,000)	-50.00%
A 2810.200-01-0000	Guidance - HS Equipment	2,000	5,000	(3,000)	-60.00%
A 2810.400-00-0000	Guidance Contractual	29,000	46,000	(17,000)	-36.96%
A 2810.400-00-0046	Guidance Conference/Workshop/Travel	4,500	10,000	(5,500)	-55.00%
A 2810.450-00-0000	Guidance Supplies and Materials	8,000	7,000	1,000	14.29%
A 2810.450-01-0000	Guidance Supplies and Materials - HS	4,000	4,500	(500)	-11.11%
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-Powells	1,000	1,000	-	0.00%
A 2810.490-00-0000	Guidance - BOCES	30,000	46,450	(16,450)	-35.41%
A 2810.490-00-0046	Guidance - BOCES Conference/Workshop/Travel	400	1,000	(600)	-60.00%
A 2810.491-00-0000	Guidance - BOCES Services	56,500	56,201	299	0.53%
<b>2810</b>	<b>GUIDANCE</b>	<b>2,624,999</b>	<b>2,716,307</b>	<b>(91,308)</b>	<b>-3.36%</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	Health Services Non-Instructional Salaries	30,000	98,850	(68,850)	-69.65%
A 2815.160-00-2805	Health Services Non-Instructional Salaries-Central Reg	33,492	23,658	9,834	41.57%
A 2815.160-01-0000	Health Services - HS Nursing Services Salaries	110,611	182,458	(71,847)	-39.38%
A 2815.160-02-0000	Health Services - MS Nursing Services Salaries	104,609	103,973	636	0.61%
A 2815.160-03-0000	Health Services - Dryden Nursing Services Salaries	126,385	65,258	61,127	93.67%
A 2815.160-04-0000	Health Services Drexel Nursing Services Salaries	73,748	78,384	(4,636)	-5.91%
A 2815.160-05-7700	Health Services -Nursing Services Salaries -Medical Eligible	39,952	38,446	1,506	3.92%

A 2815.160-06-0000	Health Services - Non-Instructional Salaries-St Brigid's	68,500	68,500	-	0.00%
A 2815.160-07-0000	Health Services - Nursing Salaries - Park	132,477	42,395	90,082	212.48%
A 2815.160-09-0000	Health Services - Nursing Salaries - Powells	95,979	84,897	11,082	13.05%
A 2815.163-00-0000	Health Services - Overtime	60,000	65,000	(5,000)	-7.69%
A 2815.168-00-0000	Health Services - Substitutes	1,500	2,500	(1,000)	-40.00%
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	382,300	315,000	67,300	21.37%
A 2815.490-00-0000	Health Services - BOCES Services	105,000	105,000	-	0.00%

<b>2815</b>	<b>HEALTH SERVICES</b>	<b>1,465,553</b>	<b>1,375,319</b>	<b>90,234</b>	<b>6.56%</b>
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**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	321,400	396,293	(74,893)	-18.90%
A 2820.150-02-0000	Psychologist Instructional Salaries-MS	372,025	203,251	168,774	83.04%
A 2820.150-03-0000	Psychologist Instructional Salaries -Dryden School	55,403	52,474	2,929	5.58%
A 2820.150-04-0000	Psychologist Instructional Salaries - Drexel	117,323	111,357	5,966	5.36%
A 2820.150-07-0000	Psychologist Instructional Salaries-Park Ave	275,291	266,613	8,678	3.25%
A 2820.150-08-0000	Psychologist Instructional Salaries - District Wide	106,030	112,000	(5,970)	-5.33%
A 2820.150-09-0000	Psychologist Instructional Salaries Powells	129,372	123,202	6,170	5.01%
A 2820.450-00-0000	Psychologist - Supplies and Materials	17,000	8,000	9,000	112.50%

<b>2820</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>1,393,844</b>	<b>1,273,190</b>	<b>120,654</b>	<b>9.48%</b>
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**Includes compensation of school psychologists throughout the district, and the necessary supplies and materials to enact their programs.**

A 2825.150-00-0000	Social Work Salaries - DW	232,062	148,726	83,336	56.03%
A 2825.150-01-0000	Social Work Salaries - HS	330,349	312,844	17,505	5.60%
A 2825.150-02-0000	Social Work Salaries-MS	332,202	317,871	14,331	4.51%
A 2825.150-03-0000	Social Work Salaries-Dryden St	50,000	77,253	(27,253)	-35.28%
A 2825.150-07-0000	Social Work Salaries-Park Ave	107,530	101,734	5,796	5.70%
A 2825.450-00-0000	Social Work Supplies and Materials	3,500	4,500	(1,000)	-22.22%
A 2825.490-00-0000	Social Work BOCES Services	106,000	100,000	6,000	6.00%

<b>2825</b>	<b>SOCIAL WORK SERVICES</b>	<b>1,161,643</b>	<b>1,062,928</b>	<b>98,715</b>	<b>9.29%</b>
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**Includes compensation of social workers throughout the district, and the necessary supplies and materials to enact their programs.**

A 2850.150-00-0000	Co-Curricular Instructional Salaries	329,799	284,550	45,249	15.90%
A 2850.151-00-0000	Co-Curricular Instructional Salaries - Supervision	45,572	45,572	-	0.00%
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	33,550	38,250	(4,700)	-12.29%
A 2850.400-01-6700	Co-Curricular - Contractual - Musical - HS	4,000	3,880	120	3.09%
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	5,000	2,500	2,500	100.00%
A 2850.450-02-6200	Co-Curricular - Supplies - Homecoming - MS	3,500	4,400	(900)	-20.45%

**2850 CO-CURRICULAR ACTIVITIES 424,921 382,652 42,269 11.05%**

**Included are expenses for compensation of club advisors, after school activities, and student organizations.**

A 2855.150-00-0000	Athletics Instructional Salaries	708,500	708,500	-	0.00%
A 2855.151-00-0000	Athletics - Instructional Salaries Supervision	180,000	390,761	(210,761)	-53.94%
A 2855.161-00-0000	Athletics Non Instructional Salaries	229,393	72,091	157,302	218.20%
A 2855.200-00-0000	Athletics Sports Equipment	27,387	27,387	-	0.00%
A 2855.201-00-0000	Athletics Intramurals Equipment	5,000	16,000	(11,000)	-68.75%
A 2855.400-00-0000	Athletics Contractual	196,150	216,380	(20,230)	-9.35%
A 2855.400-00-0046	Athletics Conference/Workshops/Travel	1,000	1,500	(500)	-33.33%
A 2855.401-00-0000	Athletics Contractual Intramurals	10,000	13,000	(3,000)	-23.08%
A 2855.450-00-0000	Athletics Supplies and Materials	102,688	102,688	-	0.00%
A 2855.451-00-0000	Athletics Intramural Supplies	28,000	32,000	(4,000)	-12.50%
A 2855.490-00-0000	Athletics - BOCES Services	93,271	73,511	19,760	26.88%

**2855 INTERSCHOLASTIC ATHLETICS 1,581,389 1,653,818 (72,429) -4.38%**

**Included are expenses for the Director of Athletics as well as equipment, supplies, uniforms, registration fees, and associated stipends to operate the programs. The decrease in salaries are due to a retirement**

A 5510.151-00-0000	Transportation Instr. Salaries - TA's/ Bus Monitor	90,000	90,000	-	0.00%
A 5510.160-00-0000	Transportation Non Instructional Salaries Aides	173,828	177,944	(4,116)	-2.31%
A 5510.160-07-0000	Transportation Non-Instructional Salaries-Park Ave	27,568	27,568	-	0.00%
A 5510.160-08-0000	Transportation Non-Instructional Salaries	358,724	357,807	917	0.26%
A 5510.163-00-0000	Transportation Non-Instructional Overtime	7,000	7,500	(500)	-6.67%
A 5510.168-00-0000	Transportation Non-Instructional - Clerical Subs	1,000	1,000	-	0.00%
A 5510.200-00-0000	Transportation-Equipment	2,000	5,000	(3,000)	-60.00%

A 5510.400-00-0000	Transportation Contractual Services	25,000	25,000	-	0.00%
A 5510.400-00-0046	Transportation Conference/Workshop/Travel	2,500	2,500	-	0.00%
A 5510.400-08-0000	Transportation Contractual Services	25,000	50,000	(25,000)	-50.00%
A 5510.450-00-0000	Transportation Supplies: Office	2,000	4,000	(2,000)	-50.00%
A 5510.451-00-0000	Transportation Contract Transportation - Fuel	218,500	218,700	(200)	-0.09%
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>	<b>933,120</b>	<b>967,019</b>	<b>(33,899)</b>	<b>-3.51%</b>
A 5540.400-00-0000	Contract Trans - Buses	11,859,780	11,500,000	359,780	3.13%
A 5540.400-00-8001	Contract Trans -Field Trips - Student Success & Engagement	5,500	5,500	-	0.00%
A 5540.400-01-0000	Contract Trans - Field Trips - HS	40,000	40,000	-	0.00%
A 5540.400-02-0000	Contract Trans - Field Trips - MS	25,000	15,000	10,000	66.67%
A 5540.400-03-0000	Contract Trans - Field Trips - Dryden	9,700	9,700	-	0.00%
A 5540.400-04-0000	Contract Trans - Field Trips - Drexel	15,000	15,000	-	0.00%
A 5540.400-07-0000	Contract Trans - Field Trips - Park	15,000	15,000	-	0.00%
A 5540.400-08-8000	Contract Trans - Field Trips - ENL	4,000	5,000	(1,000)	-20.00%
A 5540.400-09-0000	Contract Trans - Field Trips - Powells	15,000	15,000	-	0.00%
A 5540.401-00-0000	Contract Trans -Athletics	275,000	275,000	-	0.00%
A 5540.402-00-0000	Contract Trans -Field Trips - DW	69,500	69,500	-	0.00%
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	<b>12,333,480</b>	<b>11,964,700</b>	<b>368,780</b>	<b>3.08%</b>
A 5581.490-00-0000	BOCES: Transportation	11,500	11,500	-	0.00%
<b>5581</b>	<b>BOCES TRANSPORTATION</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>	<b>0.00%</b>
. <b>**This includes the fourth year of a five-year agreement for the transportation of students through First Student, at an estimated annual cost of \$12,333,480 for the 2026-27 school year and a total estimated 5 year cost of \$70,642,503.</b>					
A 7310.400-00-0000	Community Service - Contractual	6,250	6,250	-	0.00%
A 7310.450-00-0000	Community Service - Supplies	250	250	-	0.00%
<b>7310</b>	<b>COMMUNITY SERVICES</b>	<b>6,500</b>	<b>6,500</b>	<b>-</b>	<b>0.00%</b>
<b>This area of the budget promotes intergenerational activities with our students and community</b>					
A 9010.800-00-0000	Employee Benefits - NYSERS	2,976,250	2,704,604	271,646	10.04%
<b>9010</b>	<b>EMPLOYEE RETIREMENT</b>	<b>2,976,250</b>	<b>2,704,604</b>	<b>271,646</b>	<b>10.04%</b>
A 9020.800-00-0000	Teacher's Retirement	7,053,107	6,947,008	106,099	1.53%
A 9020.800-80-0000	Teacher's Retirement	52,000	52,000	-	0.00%
<b>9020</b>	<b>TEACHER RETIREMENT</b>	<b>7,105,107</b>	<b>6,999,008</b>	<b>106,099</b>	<b>1.52%</b>
A 9030.800-00-0000	Social Security & Medicare	6,750,495	6,747,833	2,662	0.04%
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>6,750,495</b>	<b>6,747,833</b>	<b>2,662</b>	<b>0.04%</b>
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%
<b>9040</b>	<b>WORKER'S COMPENSATION</b>	<b>858,000</b>	<b>858,000</b>	<b>-</b>	<b>0.00%</b>
A 9045.800-00-0000	Life Insurance	124,500	124,320	180	0.14%
<b>9045</b>	<b>LIFE INSURANCE</b>	<b>124,500</b>	<b>124,320</b>	<b>180</b>	<b>0.14%</b>
A 9050.800-00-0815	Unemployment	81,000	81,000	-	0.00%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>81,000</b>	<b>81,000</b>	<b>-</b>	<b>0.00%</b>
A 9060.800-00-0000	Health Insurance	26,476,600	24,219,032	2,257,568	9.32%
A 9060.800-00-0002	Dental Insurance	465,000	459,500	5,500	1.20%
A 9060.800-80-0002	Dental Insurance	105,000	105,000	-	0.00%
A 9060.800-96-0001	Reimb to Retiree for Medicare Payments	1,463,000	1,475,005	(12,005)	-0.81%
A 9060.801-00-0000	Employee Health Ins. Buy Back	591,000	450,055	140,945	31.32%
<b>9060</b>	<b>HEALTH &amp; DENTAL INSURANCE</b>	<b>29,100,600</b>	<b>26,708,592</b>	<b>2,392,008</b>	<b>8.96%</b>
A 9089.100-08-0000	Other Benefits - thru Payroll	627,000	624,700	2,300	0.37%
A 9089.800-08-0000	Other Benefits	18,500	18,500	-	0.00%
<b>9089</b>	<b>RETIREMENT INCENTIVE</b>	<b>645,500</b>	<b>643,200</b>	<b>2,300</b>	<b>0.36%</b>
A 9711.600-00-0000	Serial Bond - Principal	2,935,000	2,880,000	55,000	1.91%
A 9711.700-00-0000	Serial Bond - Interest	1,109,275	1,252,300	(143,025)	-11.42%
<b>9711</b>	<b>DEBT SERVICE - PRINCIPAL &amp; INTEREST</b>	<b>4,044,275</b>	<b>4,132,300</b>	<b>(88,025)</b>	<b>-2.13%</b>
A 9785.600-00-0000	Installment Purchase Debt - Princip	528,454	519,666	8,788	1.69%
A 9785.700-00-0000	Installment Purchase Debt - Interest	99,103	107,892	(8,789)	-8.15%
<b>9785</b>	<b>Installment Purchase Debt- State Aided Computer *</b>	<b>627,557</b>	<b>627,558</b>	<b>(1)</b>	<b>0.00%</b>
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%
<b>9901</b>	<b>TRANSFER TO SPECIAL AID FUND</b>	<b>830,000</b>	<b>830,000</b>	<b>-</b>	<b>0.00%</b>
A 9950.900-00-0000	Transfer to Capital Fund	-	-	-	0.00%
A 9950.900-08-0000	Transfer to Capital Fund	-	-	-	0.00%
<b>9950</b>	<b>TRANSFER TO CAPITAL FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

This area supports contractual employee benefits for all of our staff; the Districts principal & interest payments for outstanding debt and our transfer 20% General Fund match for special education programs

**Grand Totals: 209,822,273 201,341,468 8,480,805 4.21%**