

Levittown UFSD

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Appropriation Status Report For 2024-2025 DRAFT A FUND BUDGET (Detail)

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 1010.1750-00-0000	BD OF ED NON-INST SALARIES	6,000	6,000	0	0.000%
A 1010.4000-00-0000	BD OF ED CONTRACTUAL EXPENDITURES	23,100	23,100	0	0.000%
A 1010.4500-00-0000	BD OF ED MATERIALS/SUPPLIES	4,000	1,550	(2,450)	-61.250%
A 1010.4750-00-0000	BD OF ED TRAINING/TRAVEL	35,000	35,000	0	0.000%
A 1040.1600-00-0000	DIST CLERK SALARY	57,060	54,350	(2,710)	-4.749%
A 1040.4500-00-0000	DIST CLERK MATERIALS/SUPPLIES	750	750	0	0.000%
A 1060.4350-00-0000	DIST MEETING VOTING MACHINE RENTAL	8,250	8,250	0	0.000%
A 1060.4480-00-0000	DIST MEETING VOTER CLERKS	10,100	10,100	0	0.000%
A 1060.4500-00-0000	DIST MEETING MATERIALS/SUPPLIES	1,000	1,000	0	0.000%
A 1060.4720-00-0000	DIST MEETING ADVERTISING	14,000	16,000	2,000	14.286%
A 1240.1500-00-0000	SUPT SALARY	285,360	301,605	16,245	5.693%
A 1240.1600-00-0000	SUPT CLERICAL SALARIES	89,434	91,998	2,564	2.867%
A 1240.4000-00-0000	SUPT CONTRACTUAL EXPENDITURES	2,500	2,500	0	0.000%
A 1240.4500-00-0000	SUPT MATERIALS/SUPPLIES	1,150	1,150	0	0.000%
A 1240.4750-00-0000	SUPT TRAINING/TRAVEL	8,500	10,543	2,043	24.035%
A 1310.1500-00-0000	BO INSTRUCTIONAL SALARIES	363,729	368,550	4,820	1.325%
A 1310.1600-00-0000	BO STAFF SALARIES	768,516	781,740	13,224	1.721%
A 1310.2000-00-0000	BO OFFICE EQUIPMENT	2,000	3,000	1,000	50.000%
A 1310.4000-00-0000	BO CONTRACTUAL EXPENDITURES	109,000	109,200	200	0.183%
A 1310.4500-00-0000	BO MATERIALS/SUPPLIES	7,500	7,500	0	0.000%
A 1310.4750-00-0000	BO TRAINING/TRAVEL	3,500	3,500	0	0.000%
A 1310.4900-00-0000	BO BOCES SERVICES	306,000	308,000	2,000	0.654%
A 1320.4000-00-0000	AUDITING SERVICES	235,000	235,000	0	0.000%
A 1325.1500-00-0000	TREASURER INSTRUCTIONAL SALARY	38,686	39,460	774	2.000%
A 1400.1600-00-0000	PART-TIME HOLIDAY PAY	100,000	100,000	0	0.000%
A 1420.4000-00-0000	GENERAL COUNSEL EXPENSES	200,000	200,000	0	0.000%
A 1420.4100-00-0000	LABOR COUNSEL SERVICES	120,000	120,000	0	0.000%
A 1430.1500-00-0000	PERSONNEL ASST SUPT SALARY	265,052	385,228	120,176	45.340%
A 1430.1600-00-0000	PERSONNEL CLERICAL SALARIES	362,221	392,658	30,437	8.403%
A 1430.4000-00-0000	PERSONNEL CONTRACTUAL EXPENDITURES	59,000	59,000	0	0.000%
A 1430.4500-00-0000	PERSONNEL MATERIALS/SUPPLIES	12,000	12,000	0	0.000%
A 1430.4750-00-0000	PERSONNEL TRAINING/TRAVEL	12,000	12,000	0	0.000%
A 1430.4900-00-0000	PERSONNEL - BOCES SERVICES	181,600	191,000	9,400	5.176%

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A 1460.4500-00-0000	RECORDS MANAGMT MATERIALS/SUPPLIES	2,500	2,500	0	0.000%
A 1480.1650-00-0000	PUBLIC RELAT IN-HOUSE PRINTER	15,000	15,000	0	0.000%
A 1480.4000-00-0000	PUBLIC RELAT CONTRACTUAL EXPENDITURES	32,100	32,100	0	0.000%
A 1480.4900-00-0000	PUBLIC RELAT BOCES SERVICES	100,000	100,000	0	0.000%
A 1620.1600-76-0000	OPERATIONS OFFICE STAFF SALARIES	378,621	414,331	35,710	9.432%
A 1620.1630-00-1630	OPERATIONS-CUST-DISTRICT	92,871	52,411	(40,460)	-43.566%
A 1620.1630-11-1630	OPERATIONS-CUST-ABBEY LANE	408,025	428,973	20,948	5.134%
A 1620.1630-14-1630	OPERATIONS-CUST-GARDINERS AVE	316,672	329,954	13,282	4.194%
A 1620.1630-16-1630	OPERATIONS-CUST-LEE ROAD	235,000	228,768	(6,232)	-2.652%
A 1620.1630-17-1630	OPERATIONS-CUST-NORTHSIDE	353,201	351,227	(1,974)	-0.559%
A 1620.1630-19-1630	OPERATIONS-CUST-EAST BROADWAY	400,158	332,120	(68,038)	-17.003%
A 1620.1630-20-1630	OPERATIONS-CUST-SUMMIT LANE	298,070	309,990	11,920	3.999%
A 1620.1630-21-1630	OPERATIONS-CUST-WISDOM LANE	479,000	492,845	13,845	2.890%
A 1620.1630-28-1630	OPERATIONS-CUST-SALK	483,917	516,587	32,670	6.751%
A 1620.1630-31-1630	OPERATIONS-CUST-DIVISION AVE	678,524	704,633	26,109	3.848%
A 1620.1630-32-1630	OPERATIONS-CUST-MACARTHUR	622,918	636,235	13,317	2.138%
A 1620.1630-33-1630	OPERATIONS-CUST-MEMORIAL	454,502	491,152	36,650	8.064%
A 1620.1650-00-1620	OPERATIONS-GROUNDSKEEPERS SAL	618,231	632,292	14,061	2.274%
A 1620.1660-00-1605	OPERATIONS-CUSTODIAL OT/SPECIAL PROJECTS	260,000	260,000	0	0.000%
A 1620.1660-00-1630	OPERATIONS- CUSTODIAL OVERTIME	20,000	20,000	0	0.000%
A 1620.1660-00-1640	OPERATIONS-CUSTODIAL OT/DISTRICT MEETING	5,000	5,000	0	0.000%
A 1620.1660-00-1650	OPERATIONS-CUSTODIAL OT/ OUTSIDE GROUPS	30,000	30,000	0	0.000%
A 1620.1660-00-1665	CUSTODIAL OT/SNOW	50,000	50,000	0	0.000%
A 1620.1660-00-2200	OPERATIONS-CUSTODIAL OT/ATHTICS/EXTRACUR ACT	90,000	90,000	0	0.000%
A 1620.1670-00-1630	OPERATIONS -SUMMR CUSTOD/GRNDS	200,000	200,000	0	0.000%
A 1620.1810-00-1605	OPERATIONS-GROUNDSKEEPER OT/SPECIAL PROJECTS	45,000	45,000	0	0.000%
A 1620.1810-00-1620	OPERATIONS-GROUNDSKEEPER OT/SNOW	75,000	75,000	0	0.000%
A 1620.1810-00-2200	OPERATIONS-GROUNDKEEPER OT/ATHLTS/ EXTRCUR A	20,000	20,000	0	0.000%
A 1620.1840-00-1630	OPERATIONS- CUSTODIAL SUBS	400,000	400,000	0	0.000%
A 1620.2000-00-1630	OPERATIONS-EQUIPMENT	400,000	200,000	(200,000)	-50.000%
A 1620.4040-00-1630	OPERATIONS-CARTAGE	39,000	39,000	0	0.000%
A 1620.4050-00-1630	OPERATIONS-GAS	756,000	676,000	(80,000)	-10.582%
A 1620.4060-00-1630	OPERATIONS-WATER	37,000	37,000	0	0.000%

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A 1620.4070-00-1630	OPERATIONS-INTERNET	47,000	47,000	0	0.000%
A 1620.4080-00-1630	OPERATIONS-ELECTRIC	1,800,000	1,900,000	100,000	5.556%
A 1620.4090-00-1630	OPERATIONS-FUEL OIL	203,500	203,500	0	0.000%
A 1620.4350-00-1630	OPERATIONS-EQUIPMENT RENTAL	8,500	8,500	0	0.000%
A 1620.4500-00-1630	OPERATIONS-MATERIAL SUPPLIES	2,000	2,000	0	0.000%
A 1620.4550-00-1630	OPERATIONS-CUSTODIAL SUPPLIES	400,000	400,000	0	0.000%
A 1620.4570-00-1630	OPERATIONS-UNIFORMS	35,000	45,000	10,000	28.571%
A 1620.4580-00-1630	OPERATIONS-VEHICLE PARTS	100,000	100,000	0	0.000%
A 1620.4585-00-1630	O&M GASOLINE	10,000	80,000	70,000	700.000%
A 1620.4620-00-1630	OPERATIONS CONTRACTUAL	420,000	420,000	0	0.000%
A 1620.4650-00-1630	OPERATIONS-REPAIRS	992,000	992,000	0	0.000%
A 1620.4750-00-1630	OPERATIONS-TRAINING-TRAVEL	4,000	4,000	0	0.000%
A 1620.4900-00-1630	OPERATIONS-BOCES-HEALTH-SAFETY	503,769	525,607	21,838	4.335%
A 1621.1600-00-1610	MAINTENANCE SALARIES	1,556,708	1,617,344	60,636	3.895%
A 1621.1660-00-1610	MAINTENANCE-OT-FIRE WATCH	1,000	1,000	0	0.000%
A 1621.1660-00-1650	MAINTENANCE-OT-OUTSIDE GROUPS	1,000	1,000	0	0.000%
A 1621.1665-00-1610	MAINTENANCE OVERTIME/SNOW	10,000	10,000	0	0.000%
A 1621.1666-00-1610	MAINTENANCE OT/SPECIAL PROJECTS	120,000	120,000	0	0.000%
A 1621.1668-00-1610	MAINTENANCE-OT/ EMERGENCY REPAIRS	2,000	2,000	0	0.000%
A 1621.1670-00-1610	MAINTENANCE-SUMMER WORKERS SAL	20,000	20,000	0	0.000%
A 1621.4530-00-1610	MAINTENANCE-GROUNDS & MAINT SUP	360,000	360,000	0	0.000%
A 1621.4540-00-1610	MAINTENANCE-ELECTRIC/PLUMB SUPPLS	100,000		(100,000)	-100.000%
A 1621.4541-00-1610	MAINTENANCE ELECTRIC SUPPLIES		60,000	60,000	<N/A>
A 1621.4542-00-1610	MAINTENANCE PLUMBING SUPPLIES		60,000	60,000	<N/A>
A 1621.4550-00-1610	MAINTENANCE-HEAT & VENT SUPPLIES	87,450	90,000	2,550	2.916%
A 1622.1600-00-1640	SECURITY AIDES-DISTRICT	542,821	358,263	(184,558)	-34.000%
A 1622.1600-11-1640	SECURITY AIDES-ABBAY LANE	77,945	65,763	(12,182)	-15.629%
A 1622.1600-14-1640	SECURITY AIDES-GARDINERS AVE	72,120	72,760	640	0.887%
A 1622.1600-16-1640	SECURITY AIDES-LEE ROAD	65,294	71,444	6,150	9.419%
A 1622.1600-17-1640	SECURITY AIDES-NORTHSIDE	63,552	67,275	3,723	5.858%
A 1622.1600-19-1640	SECURITY AIDES-EAST BROADWAY	77,945	82,100	4,155	5.331%
A 1622.1600-20-1640	SECURITY AIDES-SUMMIT LANE	62,448	67,275	4,827	7.730%
A 1622.1600-21-1640	SECURITY AIDES-WISDOM LANE	96,650	131,585	34,935	36.146%

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A 1622.1600-28-1640	SECURITY AIDES-SALK	91,499	153,124	61,625	67.350%
A 1622.1600-31-1640	SECURITY AIDES-DIVISION AVE	160,904	167,023	6,119	3.803%
A 1622.1600-32-1640	SECURITY AIDES-MACARTHUR	189,661	211,104	21,443	11.306%
A 1622.1600-33-1640	SECURITY AIDES-MEMORIAL	67,224	62,718	(4,506)	-6.703%
A 1622.1640-00-1640	SECURITY SUBSTITUTES	250,000	250,000	0	0.000%
A 1622.1660-00-1640	SECURITY OVERTIME	40,000	40,000	0	0.000%
A 1622.2000-00-1640	SECURITY EQUIPMENT	75,000	75,000	0	0.000%
A 1622.4000-00-1640	SECURITY CONTRACTUAL EXPENDITURES	73,000	73,000	0	0.000%
A 1622.4090-00-1630	SECURITY FUEL	7,500	17,000	9,500	126.667%
A 1670.1600-00-1630	PRINT/MAIL SALARIES	143,502	148,822	5,320	3.707%
A 1670.4000-00-1630	DISTRICTWIDE PHOTOCOPY RENTAL	275,000	275,000	0	0.000%
A 1670.4100-00-1630	PRINT/MAIL POSTAGE	145,000	145,000	0	0.000%
A 1670.4200-00-1630	PRINTING	1,000	1,000	0	0.000%
A 1670.4200-31-1630	PRINTING-DIVISION	2,500	2,500	0	0.000%
A 1670.4200-32-1630	PRINTING-MAC ARTHUR	2,000	2,000	0	0.000%
A 1910.4000-00-1605	UNALLOCATED INSURANCE & LOSS FUND	1,425,000	1,425,000	0	0.000%
A 1930.4000-00-0000	JUDGEMENT AND CLAIMS	25,000	25,000	0	0.000%
A 1981.4900-00-1605	BOCES ADMINISTRATIVE COSTS	1,387,005	1,289,375	(97,630)	-7.039%
A 2010.1500-00-0000	CURRIC DEV/SUPR ASST SUPT	241,406	244,731	3,325	1.377%
A 2010.1600-00-0000	CURRIC DEV/SUPR CLERICL SALARIES	147,514	155,594	8,081	5.478%
A 2010.2000-00-0000	CURRIC DEV/SUPR EQUIP	2,300	2,300	0	0.000%
A 2010.4500-00-0000	CURRIC DEV/SUPR MATERIALS/ SUPPLIES	5,700	6,100	400	7.018%
A 2020.1420-00-0000	CAFETERIA STIPENDS	71,996	82,181	10,185	14.147%
A 2020.1500-11-0000	SUPRVSN PRINCIPAL/AP SAL-ABBAY LANE	346,940	351,259	4,319	1.245%
A 2020.1500-14-0000	SUPRVSN PRINCIPAL/AP SAL-GARDINERS	258,126	264,275	6,150	2.382%
A 2020.1500-16-0000	SUPRVSN PRINCIPAL/AP SAL-LEE ROAD	175,083	182,827	7,744	4.423%
A 2020.1500-17-0000	SUPRVSN PRINCIPAL/AP SAL-NORTHSIDE	269,214	274,484	5,271	1.958%
A 2020.1500-19-0000	SUPRVSN PRINCIPAL/AP SAL-EAST BROAD	326,737	328,778	2,041	0.625%
A 2020.1500-20-0000	SUPRVSN PRINCIPAL/AP SAL-SUMMIT	196,786	200,709	3,923	1.994%
A 2020.1500-21-0000	SUPRVSN PRINCIPAL/AP SAL-WISDOM	381,812	386,492	4,680	1.226%
A 2020.1500-28-0000	SUPRVSN PRINCIPAL/AP SAL-SALK	366,081	374,789	8,708	2.379%
A 2020.1500-31-0000	SUPRVSN PRINCIPAL/AP SAL-DIVISION	529,507	538,879	9,372	1.770%
A 2020.1500-32-0000	SUPRVSN PRINCIPAL/AP SAL-MACARTHUR	562,775	549,798	(12,977)	-2.306%

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A 2020.1555-00-0000	SUPRSN/ DIRECTORS/SAL	1,467,406	1,501,102	33,696	2.296%
A 2020.1600-00-0000	SUPRVSN CLERICAL SAL-DISTRICT	229,362	239,123	9,761	4.256%
A 2020.1600-11-0000	SUPRVSN CLERICAL SAL-ABBEY	96,732	95,915	(817)	-0.845%
A 2020.1600-14-0000	SUPRVSN CLERICAL SAL-GARDINERS	123,037	126,728	3,691	3.000%
A 2020.1600-16-0000	SUPRVSN CLERICAL SAL-LEE RD	106,704	111,515	4,811	4.509%
A 2020.1600-17-0000	SUPRVSN CLERICAL SAL-NORTHSIDE	117,873	112,893	(4,980)	-4.225%
A 2020.1600-19-0000	SUPRVSN CLERICAL SAL-EAST BROAD	127,622	131,422	3,800	2.978%
A 2020.1600-20-0000	SUPRVSN CLERICAL SAL-SUMMIT	114,227	110,306	(3,921)	-3.433%
A 2020.1600-21-0000	SUPRVSN CLERICAL SAL-WISDOM	202,922	215,291	12,370	6.096%
A 2020.1600-28-0000	SUPRVSN CLERICAL SAL-SALK	161,585	217,840	56,255	34.815%
A 2020.1600-31-0000	SUPRVSN CLERICAL SAL-DIVISION	366,868	385,382	18,514	5.046%
A 2020.1600-32-0000	SUPRVSN CLERICAL SAL-MACARTHUR	391,491	416,473	24,982	6.381%
A 2020.1680-11-7500	CAFETERIA AIDES-ABBEY	10,000	0	(10,000)	-100.000%
A 2020.1680-14-7500	CAFETERIA AIDES-GARDINERS	10,000	0	(10,000)	-100.000%
A 2020.1680-16-7500	CAFETERIA AIDES-LEE RD	10,000	0	(10,000)	-100.000%
A 2020.1680-17-7500	CAFETERIA AIDES-NORTHSIDE	10,000	0	(10,000)	-100.000%
A 2020.1680-19-7500	CAFETERIA AIDES-EAST BROAD	10,000	0	(10,000)	-100.000%
A 2020.1680-20-7500	CAFETERIA AIDES-SUMMIT	10,000	0	(10,000)	-100.000%
A 2020.1680-31-7500	CAFETERIA AIDES-DIVISION	10,000	0	(10,000)	-100.000%
A 2020.1680-32-7500	CAFETERIA AIDES-MACARTHUR	10,000	0	(10,000)	-100.000%
A 2020.1700-00-3100	SCHOOL MONITOR SUBS	100,000	100,000	0	0.000%
A 2020.1700-11-3100	SCHOOL MONITORS-ABBEY	17,959	44,174	26,215	145.971%
A 2020.1700-14-3100	SCHOOL MONITORS-GARDINERS	17,959	44,174	26,215	145.971%
A 2020.1700-16-3100	SCHOOL MONITORS-LEE RD	19,133	19,931	798	4.171%
A 2020.1700-17-3100	SCHOOL MONITORS-NORTHSIDE	44,578	72,872	28,294	63.471%
A 2020.1700-19-3100	SCHOOL MONITORS-EAST BROAD	17,959	45,981	28,022	156.033%
A 2020.1700-20-3100	SCHOOL MONITORS-SUMMIT	17,959	19,396	1,437	7.999%
A 2020.1700-21-3100	SCHOOL MONITORS-WISDOM	112,724	112,718	(6)	-0.005%
A 2020.1700-28-3100	SCHOOL MONITORS-SALK	265,804	286,675	20,871	7.852%
A 2020.1700-31-3100	SCHOOL MONITORS-DIVISION	295,509	377,802	82,293	27.848%
A 2020.1700-32-3100	SCHOOL MONITORS-MACARTHUR	326,762	366,559	39,797	12.179%
A 2020.1840-00-0000	SUPRVSN CLERICAL SUBS	60,000	50,000	(10,000)	-16.667%
A 2020.2000-00-0000	SUPRVSN EQUIP-DISTRICT	75,000	75,000	0	0.000%

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A 2020.2000-00-2200	SUPRVSN EQUIP/ATHLETICS	75,000	75,000	0	0.000%
A 2020.2000-11-0000	SUPRVSN EQUIP/ABBEY	4,000	1,000	(3,000)	-75.000%
A 2020.2000-14-0000	SUPRVSN EQUIP/GARDINERS	1,500	1,500	0	0.000%
A 2020.2000-16-0000	SUPRVSN EQUIP/LEE	1,000	3,000	2,000	200.000%
A 2020.2000-17-0000	SUPRVSN EQUIP/NORTHSIDE	1,048	148	(900)	-85.878%
A 2020.2000-20-0000	SUPRVSN EQUIP/SUMMIT	500	2,500	2,000	400.000%
A 2020.2000-21-0000	SUPRVSN EQUIP/WISDOM	1,345	60	(1,285)	-95.539%
A 2020.2000-28-0000	SUPRVSN EQUIP/SALK	2,000	2,000	0	0.000%
A 2020.2000-31-0000	SUPRVSN EQUIP/DIVISION	1,000	1,000	0	0.000%
A 2020.2000-32-0000	SUPRVSN EQUIP/MACARTHUR	1,000	1,000	0	0.000%
A 2020.4500-00-2200	SUPRVSN MAT & SUPP ATHLETICS	77,000	75,000	(2,000)	-2.597%
A 2020.4500-11-0000	SUPRVSN MAT/SUPP/ABBEY	1,836	2,500	664	36.166%
A 2020.4500-14-0000	SUPRVSN MAT/SUPP/GARDINERS	1,700	1,700	0	0.000%
A 2020.4500-16-0000	SUPRVSN MAT/SUPP/LEE RD	1,000	1,552	552	55.200%
A 2020.4500-17-0000	SUPRVSN MAT/SUPP/NORTHSIDE	4,982	2,896	(2,086)	-41.871%
A 2020.4500-19-0000	SUPRVSN MAT/SUPP/EAST BROAD		1,000	1,000	<N/A>
A 2020.4500-20-0000	SUPRVSN MAT/SUPP/SUMMIT	1,200	1,200	0	0.000%
A 2020.4500-21-0000	SUPRVSN MAT/SUPP/WISDOM	2,000	2,000	0	0.000%
A 2020.4500-28-0000	SUPRVSN MAT/SUPP/SALK	10,500	4,700	(5,800)	-55.238%
A 2020.4500-31-0000	SUPRVSN MAT/SUPP/DIVISION	3,892	4,086	194	4.985%
A 2020.4500-32-0000	SUPRVSN MAT/SUPP/MACARTHUR	3,726	3,734	8	0.215%
A 2110.1200-11-0000	TEACHER SALARIES K-5-ABBEY	4,779,332	4,647,936	(131,396)	-2.749%
A 2110.1200-14-0000	TEACHER SALARIES K-5-GARDINERS	3,526,328	3,776,957	250,629	7.107%
A 2110.1200-16-0000	TEACHER SALARIES K-5 LEE RD	1,924,923	2,092,171	167,248	8.689%
A 2110.1200-17-0000	TEACHER SALARIES K-5-NORTHSIDE	4,175,868	4,231,879	56,012	1.341%
A 2110.1200-19-0000	TEACHER SALARIES K-5-EAST BROAD	4,638,451	4,718,249	79,799	1.720%
A 2110.1200-20-0000	TEACHER SALARIES K-5-SUMMIT	3,020,059	3,149,831	129,772	4.297%
A 2110.1210-21-0000	TEACHER SALARIES-6-WISDOM	1,415,256	1,358,169	(57,087)	-4.034%
A 2110.1210-28-0000	TEACHER SALARIES-6-SALK	1,820,526	1,828,643	8,117	0.446%
A 2110.1220-21-0000	TEACHER SALARIES 7-8-WISDOM	5,625,790	5,767,959	142,169	2.527%
A 2110.1220-28-0000	TEACHER SALARIES 7-8-SALK	6,794,411	6,763,915	(30,495)	-0.449%
A 2110.1230-31-0000	TEACHER SALARIES 9-12 DIVISION	9,240,696	9,562,682	321,987	3.484%
A 2110.1230-32-0000	TEACHER SALARIES 9-12 MACARTHUR	11,778,084	11,508,376	(269,708)	-2.290%

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Appropriation Status Report For 2024-2025 DRAFT A FUND BUDGET (Detail)

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2110.1240-00-0000	TEACH ASST/CLASSRM-DIST	45,316	10,000	(35,316)	-77.933%
A 2110.1240-11-0000	TEACH ASST/CLASSRM-ABBEY	150,489	150,520	31	0.021%
A 2110.1240-14-0000	TEACH ASST/CLASSRM-GARDINERS	126,829	103,142	(23,687)	-18.676%
A 2110.1240-16-0000	TEACH ASST/CLASSRM-LEE RD	54,461	55,042	581	1.067%
A 2110.1240-17-0000	TEACH ASST/CLASSRM-NORTHSIDE	157,973	97,427	(60,546)	-38.327%
A 2110.1240-19-0000	TEACH ASST/CLASSRM-EAST BROAD	167,463	112,462	(55,001)	-32.844%
A 2110.1240-20-0000	TEACH ASST/CLASSRM-SUMMIT	84,642	88,012	3,370	3.981%
A 2110.1240-21-0000	TEACH ASST/CLASSRM-WISDOM	72,074	72,074	0	0.000%
A 2110.1270-00-0000	EXTRA PERIODS PAY/ELEM	125,000	125,000	0	0.000%
A 2110.1280-00-0000	EXTRA PERIODS PAY SECONDARY	425,000	425,000	0	0.000%
A 2110.1290-00-6500	CURRICULUM IMPROVEMENT	119,475	134,475	15,000	12.555%
A 2110.1310-00-6500	ALTERNATE EDUCATION	12,000	32,000	20,000	166.667%
A 2110.1310-00-7000	TEACHERS' SAL/SUM SCH	90,000	93,000	3,000	3.333%
A 2110.1320-00-6500	DRIVER ED TEACHERS' SAL	97,306	97,306	0	0.000%
A 2110.1350-00-0000	CHAIRPERSONS/SECONDARY	484,903	330,261	(154,642)	-31.891%
A 2110.1400-00-0000	SUBSTITUTE TEACHERS	2,900,000	2,900,000	0	0.000%
A 2110.1410-00-0000	MENTORING	75,000	75,000	0	0.000%
A 2110.1610-00-0000	NON-INST SAL/SUMMER SCH	30,000	30,000	0	0.000%
A 2110.1620-00-2100	A/V & MUSIC ACCOMPANISTS	7,000	7,000	0	0.000%
A 2110.1900-00-0000	ATTENDANCE INCENTIVE	130,000	130,000	0	0.000%
A 2110.1910-00-0000	HEALTH INSURANCE INCENT	1,500,000	1,500,000	0	0.000%
A 2110.1930-00-0000	GRADUATE CREDIT INCENT	300,000	300,000	0	0.000%
A 2110.1940-00-0000	TRANSPORTATION INCENTIVE		20,000	20,000	<N/A>
A 2110.2000-00-0000	INST EQUIP/DISTRICT	100,000	175,000	75,000	75.000%
A 2110.2000-11-0000	INST EQUIP/ABBEY LN	1,000	3,000	2,000	200.000%
A 2110.2000-14-0000	INST EQUIP/GARDINERS		3,000	3,000	<N/A>
A 2110.2000-16-0000	INST EQUIP/LEE ROAD	2,500	2,000	(500)	-20.000%
A 2110.2000-17-0000	INST EQUIP/NORTHSIDE	1,500	3,000	1,500	100.000%
A 2110.2000-19-0000	INST EQUIP/EAST BWAY	4,600	3,000	(1,600)	-34.783%
A 2110.2000-20-0000	INST EQUIP/SUMMIT LN	1,000	2,000	1,000	100.000%
A 2110.2000-21-0000	INST EQUIP/WISDOM	9,800	8,000	(1,800)	-18.367%
A 2110.2000-28-0000	INST EQUIP/SALK		8,000	8,000	<N/A>
A 2110.2000-31-0000	INST EQUIP/DIVISION	3,000	10,000	7,000	233.333%

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Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2110.2000-32-0000	INST EQUIP/MAC ARTHUR	5,600	10,000	4,400	78.571%
A 2110.4000-11-0000	CONTRACTUAL EXPEND/ABBEY	3,700	3,800	100	2.703%
A 2110.4000-14-0000	CONTRACTUAL EXPEND/GARDINERS	3,610	3,610	0	0.000%
A 2110.4000-16-0000	CONTRACTUAL EXPEND/LEE ROAD	500	1,500	1,000	200.000%
A 2110.4000-17-0000	CONTRACTUAL EXPEND/NORTHSIDE	1,600	3,000	1,400	87.500%
A 2110.4000-19-0000	CONTRACTUAL EXPEND/E BDWAY	6,149	6,100	(49)	-0.797%
A 2110.4000-20-0000	CONTRACTUAL EXPEND/SUMMIT	460	710	250	54.348%
A 2110.4000-21-0000	CONTRACTUAL EXPEND/WISDOM	2,680	3,100	420	15.672%
A 2110.4000-28-0000	CONTRACTUAL EXPEND/SALK	6,000	6,000	0	0.000%
A 2110.4000-31-0000	CONTRACTUAL EXPEND/DIVISION	23,360	29,475	6,115	26.177%
A 2110.4000-32-0000	CONTRACTUAL EXPEND/MAC ARTHUR	27,999	27,999	0	0.000%
A 2110.4350-00-2100	INST EQUIP RENT/MUS/	116,000	110,000	(6,000)	-5.172%
A 2110.4490-00-2100	MUSIC ACCOMPANISTS	15,000	15,000	0	0.000%
A 2110.4500-00-2102	COMPETITIVE MARCH BAND MAT/SUPPL		18,000	18,000	<N/A>
A 2110.4500-00-6500	MAT/SUPP INSTRUCTION/DISTRICT	48,087	41,747	(6,340)	-13.184%
A 2110.4500-11-6500	MAT/ SUPP ABBEY LANE	26,990	34,320	7,330	27.158%
A 2110.4500-14-6500	MAT/ SUPP GARDINERS	20,700	28,350	7,650	36.957%
A 2110.4500-16-6500	MAT/SUPP LEE ROAD	11,700	17,010	5,310	45.385%
A 2110.4500-17-6500	MAT/ SUPP NORTHSIDE	23,565	29,225	5,660	24.019%
A 2110.4500-19-6500	MAT/ SUPP EAST BROAD	27,960	36,300	8,340	29.828%
A 2110.4500-20-6500	MAT/SUPP SUMMIT LN	16,705	20,750	4,045	24.214%
A 2110.4500-21-6500	MAT/SUPP WISDM LN	35,250	21,750	(13,500)	-38.298%
A 2110.4500-28-6500	MAT/SUPP SALK MS	39,210	46,775	7,565	19.294%
A 2110.4500-31-6500	MAT/SUPP DIVISION	49,600	50,575	975	1.966%
A 2110.4500-32-6500	MAT/SUPP MAC ARTHUR	60,180	62,240	2,060	3.423%
A 2110.4510-00-6500	MAT/SUPP PHYS ED	52,000	52,000	0	0.000%
A 2110.4520-00-3200	MAT/SUPP DRIVER ED	2,500	2,500	0	0.000%
A 2110.4530-00-0000	COMMENCEMENT/ ASSEMBL	62,250	64,925	2,675	4.297%
A 2110.4540-00-3200	GASOLINE/DRIVER ED	5,000	5,000	0	0.000%
A 2110.4550-00-2100	EQUIP REPAIRS/MUSIC	50,000	52,000	2,000	4.000%
A 2110.4650-00-3200	VEHICLE REPAIRS/DRIVR ED	6,000	6,000	0	0.000%
A 2110.4690-00-0000	TUITION- OTHER DISTRICTS	36,000	36,000	0	0.000%
A 2110.4700-00-0000	PAYMENTS TO CHARTER SCHOOLS	60,000	60,000	0	0.000%

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Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2110.4750-00-0000	TRAINING/TRAVEL	181,306	174,933	(6,373)	-3.515%
A 2110.4750-00-2102	COMPETITIVE MARCH BAND TRAINING/TRAVEL		32,450	32,450	<N/A>
A 2110.4800-00-0000	TEXTBOOKS - DISTRICT	121,000	98,766	(22,234)	-18.375%
A 2110.4800-00-2102	COMPETITIVE MARCH BAND TEXTBOOK		4,300	4,300	<N/A>
A 2110.4800-11-0000	TEXTBOOKS/ABBEY LANE	60,649	82,802	22,153	36.526%
A 2110.4800-14-0000	TEXTBOOKS/GARDINERS AVE	33,835	83,059	49,224	145.484%
A 2110.4800-16-0000	TEXTBOOKS/LEE ROAD	5,068	58,488	53,421	1054.104%
A 2110.4800-17-0000	TEXTBOOKS/NORTHSIDE	65,481	63,350	(2,131)	-3.254%
A 2110.4800-19-0000	TEXTBOOKS/EAST BROADWY	61,700	96,550	34,850	56.483%
A 2110.4800-20-0000	TEXTBOOKS/SUMMIT LANE	32,225	40,445	8,220	25.508%
A 2110.4800-28-0000	TEXTBOOKS/SALK MID SCH	2,000	2,000	0	0.000%
A 2110.4800-31-0000	TEXTBOOKS/DIVISION AVE	3,000	3,000	0	0.000%
A 2110.4800-32-0000	TEXTBOOKS/MAC ARTHUR HS	2,000	1,000	(1,000)	-50.000%
A 2110.4810-00-0000	TEXTBOOKS/NON-PUBLIC	95,000	75,000	(20,000)	-21.053%
A 2110.4900-00-0000	BOCES SERVICES	4,507,080	4,648,090	141,010	3.129%
A 2111.4500-00-1300	MAT & SUPP/ENGLISH	15,000	17,000	2,000	13.333%
A 2111.4750-00-1300	TRAINING/TRAVEL - ENGLISH	2,500	2,500	0	0.000%
A 2111.4800-00-1300	TEXTBOOKS-ENGLISH	90,000	90,000	0	0.000%
A 2112.2000-00-1900	INST EQUIPMENT/MATH	15,000	15,000	0	0.000%
A 2112.4500-00-1900	MAT & SUPP/ MATH	4,000	6,000	2,000	50.000%
A 2112.4750-00-1900	TRAINING/TRAVEL-MATH	1,500	1,500	0	0.000%
A 2112.4800-00-1900	TEXTBOOKS-MATH	45,000	41,500	(3,500)	-7.778%
A 2113.2000-00-2400	INST/EQUIPMENT/SCIENCE	10,000	10,000	0	0.000%
A 2113.4500-00-2400	MAT&SUPP -SCIENCE	35,200	35,300	100	0.284%
A 2113.4750-00-2400	TRAINING.TRAVEL SCIENCE	2,500	2,500	0	0.000%
A 2113.4800-00-2400	TEXTBOOKS-SCIENCE	35,039	44,278	9,239	26.368%
A 2114.4500-00-2500	MAT & SUPP/ SOCIAL STUDIES	4,000	5,000	1,000	25.000%
A 2114.4750-00-2500	TRAINING/TRAVEL -SOCIAL STUDIES	2,500	2,500	0	0.000%
A 2114.4800-00-2500	TEXTBOOKS-SOCIAL STUDIES	48,000	48,000	0	0.000%
A 2115.4000-00-1500	CONTRACTUAL EXPEND WORLD LANG	5,752	6,413	661	11.491%
A 2115.4500-00-1500	MAT/SUPP/ WORLD LANGUAGE	1,541	1,521	(20)	-1.266%
A 2115.4750-00-1500	TRAIN/TRAVEL WORLD LANG	4,140	4,215	75	1.812%
A 2115.4800-00-1500	TEXTBOOKS-WORLD LANGUAGE	30,995	44,065	13,070	42.168%

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Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2116.2000-00-2100	INST EQUIPMENT/MUSIC	161,392	165,495	4,103	2.542%
A 2116.4000-00-2100	CONTRACUAL EXPEND/MUSIC	32,000	32,000	0	0.000%
A 2116.4500-00-2100	MAT/ SUPP / MUSIC	41,895	64,920	23,025	54.959%
A 2116.4750-00-2100	TRAINING/TRAVEL-MUSIC	15,000	15,000	0	0.000%
A 2116.4800-00-2100	TEXTBOOKS-MUSIC	8,190	16,005	7,815	95.421%
A 2117.2000-00-1000	INST EQUIPMENT/ ART	68,350	56,168	(12,182)	-17.823%
A 2117.4000-00-1000	CONTRACUAL EXPEND/ART	10,000	10,500	500	5.000%
A 2117.4500-00-1000	MAT/SUPP/ ART	168,744	192,146	23,402	13.868%
A 2117.4750-00-1000	TRAINING/TRAVEL-ART	3,000	3,000	0	0.000%
A 2117.4800-00-1000	TEXTBOOKS-ART		500	500	<N/A>
A 2118.2000-00-1200	INST EQUIPMENT/ BUSINESS	2,000	2,000	0	0.000%
A 2118.4800-00-1200	TEXTBOOKS-BUSINESS	10,000	7,500	(2,500)	-25.000%
A 2119.2000-00-6500	ELEM ED EQUIPMENT	1,250	0	(1,250)	-100.000%
A 2119.4500-00-6500	ELEM ED MAT SUPP		3,875	3,875	<N/A>
A 2119.4750-00-6500	ELEM ED TRAINING/TRAVEL	6,375	4,000	(2,375)	-37.255%
A 2119.4800-00-6500	ELEM ED TEXT BOOKS	94,414	91,054	(3,360)	-3.559%
A 2119.4900-00-6500	ELEM ED BOCES	199,214	145,965	(53,249)	-26.730%
A 2120.2000-00-2000	FACS-EQUIPMENT DISTRICT	12,000	13,600	1,600	13.333%
A 2120.4500-00-2000	FACS-MAT&SUPP DISTRICT	52,000	60,000	8,000	15.385%
A 2121.2000-00-1800	TECH-EQUIPMENT DISTRICT	24,998	27,600	2,602	10.409%
A 2121.4500-00-1800	TECH-MAT&SUPP DISTRICT	53,350	53,350	0	0.000%
A 2250.1200-11-3450	SPEC ED-TEACHERS K-5-ABBY	652,375	767,883	115,508	17.706%
A 2250.1200-14-3450	SPEC ED-TEACHERS K-5-GARDINERS	749,385	959,560	210,175	28.046%
A 2250.1200-16-3450	SPEC ED-TEACHERS K-5-LEE RD	596,151	663,675	67,524	11.327%
A 2250.1200-17-3450	SPEC ED-TEACHERS K-5-NORTHSIDE	887,966	907,272	19,306	2.174%
A 2250.1200-19-3450	SPEC ED-TEACHERS K-5-EAST BROAD	1,069,772	1,240,937	171,165	16.000%
A 2250.1200-20-3450	SPEC ED-TEACHERS K-5-SUMMIT	601,321	639,318	37,998	6.319%
A 2250.1215-21-3450	SPEC ED TEACHERS' SAL 6 WISDOM	435,184	445,638	10,454	2.402%
A 2250.1215-28-3450	SPEC ED TEACHERS SAL 6 SALK	692,223	754,426	62,203	8.986%
A 2250.1220-21-3450	SPEC ED TEACHERS' SAL 7-8-WISDOM	1,476,871	1,352,360	(124,511)	-8.431%
A 2250.1220-28-3450	SPEC ED TEACHERS' SAL 7-8-SALK	1,389,313	1,448,363	59,050	4.250%
A 2250.1230-31-3450	SPEC ED TEACHERS' SAL 9-12-DIVISION	2,371,290	2,039,000	(332,289)	-14.013%
A 2250.1230-32-3450	SPEC ED TEACHERS' SAL 9-12-MACARTHUR	2,195,517	2,287,264	91,746	4.179%

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Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2250.1240-11-3450	SPEC ED-TEACHER ASSIST K-5-ABBY	303,874	385,052	81,178	26.714%
A 2250.1240-14-3450	SPEC ED-TEACHER ASSIST K-5-GARDINERS	219,000	300,627	81,627	37.273%
A 2250.1240-16-3450	SPEC ED-TEACHER ASSIST K-5-LEE RD	260,984	367,111	106,127	40.664%
A 2250.1240-17-3450	SPEC ED-TEACHER ASSIST K-5-NORTHSIDE	209,777	305,950	96,173	45.845%
A 2250.1240-19-3450	SPEC ED-TEACHER ASSIST K-5-EAST BROAD	355,041	488,406	133,365	37.563%
A 2250.1240-20-3450	SPEC ED-TEACHER ASSIST K-5-SUMMIT	153,799	99,136	(54,663)	-35.542%
A 2250.1240-21-3450	SPEC ED-TEACHER ASSIST 6-8-WISDOM	307,916	303,079	(4,837)	-1.571%
A 2250.1240-28-3450	SPEC ED-TEACHER ASSIST 6-8-SALK	425,661	435,120	9,459	2.222%
A 2250.1240-31-3450	SPEC ED-TEACHER ASSIST 9-12-DIVISION	382,866	350,324	(32,542)	-8.500%
A 2250.1240-32-3450	SPEC ED-TEACHER ASSIST 9-12-MACARTHUR	596,909	594,030	(2,879)	-0.482%
A 2250.1300-00-3450	SPEC ED TEACHERS/SUM SCH	33,000	33,000	0	0.000%
A 2250.1350-00-3450	SPEC ED CHAIRPERSONS	911,517	918,493	6,976	0.765%
A 2250.1370-00-3450	SPEC ED CSE MEETINGS	80,000	80,000	0	0.000%
A 2250.1500-00-3450	SPEC ED DIR OF SPECIAL ED	188,905	191,248	2,343	1.240%
A 2250.1510-00-3450	SPEC ED ASST DIR-SPECIAL ED	321,097	344,013	22,916	7.137%
A 2250.1550-00-3450	SPEECH/HEAR SRV SPEECH THERAPISTS	2,220,357	2,624,476	404,119	18.201%
A 2250.1600-00-3450	SPEC ED CLERICAL SALARIES	347,269	480,653	133,385	38.410%
A 2250.1610-00-3450	SPEC ED TEACHER AIDES DIST	20,000	0	(20,000)	-100.000%
A 2250.1610-11-3450	SPEC ED TEACHER AIDES-ABBEY	279,976	247,128	(32,848)	-11.732%
A 2250.1610-14-3450	SPEC ED TEACHER AIDES-GARDINERS	366,273	477,899	111,626	30.476%
A 2250.1610-16-3450	SPEC ED TEACHER AIDES-LEE	265,301	397,765	132,464	49.930%
A 2250.1610-17-3450	SPEC ED TEACHER AIDES-NORTHSIDE	251,394	220,585	(30,809)	-12.255%
A 2250.1610-19-3450	SPEC ED TEACHER AIDES-EAST BROAD	384,214	548,957	164,743	42.878%
A 2250.1610-20-3450	SPEC ED TEACHER AIDES-SUMMIT	141,138	67,854	(73,284)	-51.924%
A 2250.1610-21-3450	SPEC ED TEACHER AIDES-WISDOM	140,412	245,442	105,030	74.801%
A 2250.1610-28-3450	SPEC ED TEACHER AIDES-SALK	313,903	324,313	10,410	3.316%
A 2250.1610-31-3450	SPEC ED TEACHER AIDES-DIVISION	243,907	214,205	(29,702)	-12.178%
A 2250.1610-32-3450	SPEC ED TEACHER AIDE/ MAC	312,275	346,923	34,648	11.095%
A 2250.1620-00-7000	SPEC ED SUMMER SCH AIDES	10,000	10,000	0	0.000%
A 2250.1630-00-3450	SPEC ED OCCUPATIONL THERAP	107,334	112,000	4,666	4.347%
A 2250.1640-00-3450	SPEC ED TEACHER AIDE SUBS	75,000	75,000	0	0.000%
A 2250.1650-00-3450	DISTRICT-WIDE BEHAVIOR THERAPIST		184,594	184,594	<N/A>
A 2250.2000-00-3450	SPEC ED EQUIPMENT	10,000	10,000	0	0.000%

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A 2250.4000-00-3450	SPEC ED RELATD SERV/IN-DIST	1,600,000	1,665,000	65,000	4.063%
A 2250.4050-00-3450	SPEC ED RELATD SERV/OUT-DIST	120,000	130,000	10,000	8.333%
A 2250.4060-00-7000	SUMMER SCHOOL RELATED SERVICES	10,000	10,000	0	0.000%
A 2250.4080-00-3450	RESIDENTIAL MAINTENANCE	796,000	796,000	0	0.000%
A 2250.4500-00-3450	SPEC ED MAT/SUPP-DISTRICT	40,000	40,000	0	0.000%
A 2250.4500-11-3450	SPEC ED MAT/SUPP-ABBEY	1,500	1,500	0	0.000%
A 2250.4500-14-3450	SPEC ED MAT/SUPP-GARDINERS	1,875	1,875	0	0.000%
A 2250.4500-16-3450	SPEC ED MAT/SUPP-LEE RD	1,250	1,250	0	0.000%
A 2250.4500-17-3450	SPEC ED MAT/SUPP-NORTHSIDE	1,250	1,250	0	0.000%
A 2250.4500-19-3450	SPEC ED MAT/SUPP-EAST BROADWAY	2,250	2,250	0	0.000%
A 2250.4500-20-3450	SPEC ED MAT/SUPP-SUMMIT	1,500	2,000	500	33.333%
A 2250.4500-21-3450	SPEC ED MAT/SUPP-WISDOM	3,625	3,875	250	6.897%
A 2250.4500-28-3450	SPEC ED MAT/SUPP-SALK	3,500	3,500	0	0.000%
A 2250.4500-31-3450	SPEC ED MAT/SUPP-DIVISION	3,875	3,875	0	0.000%
A 2250.4500-32-3450	SPEC ED MAT/SUPP-MACARTHUR	4,500	4,500	0	0.000%
A 2250.4550-00-3450	SPEECH/HEAR SRV GEN INST SPPLIES	4,000	4,000	0	0.000%
A 2250.4700-00-3450	SPEC ED PVT SCH TUITION	2,378,740	2,798,706	419,966	17.655%
A 2250.4710-00-3460	SPEC ED PVT SCH-RATE ADJUST	55,000	55,000	0	0.000%
A 2250.4720-00-3450	SPEC ED PUBLIC SCH TUITION	189,000	73,500	(115,500)	-61.111%
A 2250.4730-00-3460	SPEC ED PUBLIC SCH-RATE ADJUST	45,000	25,000	(20,000)	-44.444%
A 2250.4750-00-3450	SPEC ED TRAINING/TRAVEL	14,000	14,000	0	0.000%
A 2250.4800-00-3450	SPEC ED TEXTBOOKS	5,000	5,000	0	0.000%
A 2250.4900-00-0000	SPEC ED BOCES SERVICES	9,811,748	9,787,553	(24,195)	-0.247%
A 2270.1200-11-0000	AIS READG K-5-ABBEY LANE	414,639	426,686	12,047	2.905%
A 2270.1200-14-0000	AIS READG K-5-GARDINERS	522,524	528,430	5,906	1.130%
A 2270.1200-16-0000	AIS READG K-5-LEE RD	339,953	348,744	8,791	2.586%
A 2270.1200-17-0000	AIS READG K-5-NORTHSIDE	380,008	446,838	66,830	17.586%
A 2270.1200-19-0000	AIS READG K-5-EAST BROADWAY	738,780	766,310	27,530	3.726%
A 2270.1200-20-0000	AIS READG K-5-SUMMIT LN	382,050	391,050	9,000	2.356%
A 2270.1200-21-0000	AIS READG 6-8-WISDOM	128,856	146,716	17,860	13.860%
A 2270.1200-28-0000	AIS READG 6-8-SALK	215,539	202,059	(13,480)	-6.254%
A 2270.1230-31-0000	AIS READG 9-12-DIVISION	141,578	141,578	0	0.000%
A 2270.1230-32-0000	AIS READG 9-12 MACARTHUR	141,578	143,078	1,500	1.059%

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Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 2270.4500-00-1400	ESL MATERIALS SUPPLIES	6,050	6,350	300	4.959%
A 2270.4500-00-2300	AIS MATERIALS SUPPLIES	41,848	45,730	3,882	9.276%
A 2335.1500-00-2850	CONTINUING ED TEACHERS SALARY		19,000	19,000	<N/A>
A 2335.1550-00-2850	CONTINUING ED DIRECTOR'S SALARY		7,500	7,500	<N/A>
A 2335.1600-00-2850	CONTINUING ED CLERICAL SAL		500	500	<N/A>
A 2335.4000-00-2850	CONTINUING ED CONTRACTUAL EXP		6,000	6,000	<N/A>
A 2335.4500-00-2850	CONTINUING ED MAT & SUPP		3,000	3,000	<N/A>
A 2335.4800-00-2850	CONTINUING ED TEXTBOOKS		500	500	<N/A>
A 2610.1600-00-0000	LIBRARY CLERICAL	267,749	277,797	10,048	3.753%
A 2610.4500-11-0000	LIBRARY MAT & SUPP ABBEY LN	369	421	52	14.035%
A 2610.4500-14-0000	LIBRARY MAT & SUPP GARDINERS	284	324	40	14.035%
A 2610.4500-16-0000	LIBRARY MAT & SUPP LEE ROAD	161	183	23	14.035%
A 2610.4500-17-0000	LIBRARY MAT & SUPP NORTHSIDE	328	374	46	14.035%
A 2610.4500-19-0000	LIBRARY MAT & SUPP EAST B'WAY	386	441	54	14.035%
A 2610.4500-20-0000	LIBRARY MAT & SUPP SUMMIT LN	229	261	32	14.035%
A 2610.4500-21-0000	LIBRARY MAT & SUPP WISDOM	428	488	60	14.035%
A 2610.4500-28-0000	LIBRARY MAT & SUPP SALK	538	614	76	14.035%
A 2610.4500-31-0000	LIBRARY MAT & SUPP DIVISION AVE	599	683	84	14.035%
A 2610.4500-32-0000	LIBRARY MAT & SUPP MACARTHUR	734	837	103	14.035%
A 2610.4600-11-0000	LIBRARY BOOKS ABBEY	4,355	4,698	343	7.887%
A 2610.4600-14-0000	LIBRARY BOOKS GARDINERS	4,691	3,611	(1,080)	-23.026%
A 2610.4600-16-0000	LIBRARY BOOKS LEE RD	1,895	2,045	149	7.887%
A 2610.4600-17-0000	LIBRARY BOOKS NORTHSIDE	3,871	4,176	305	7.887%
A 2610.4600-19-0000	LIBRARY BOOKS EB	4,556	4,916	359	7.887%
A 2610.4600-20-0000	LIBRARY BOOKS SUMMIT	2,695	2,907	213	7.887%
A 2610.4600-21-0000	LIBRARY BOOKS WISDOM	5,040	5,438	398	7.887%
A 2610.4600-28-0000	LIBRARY BOOKS SALK	6,344	6,844	500	7.887%
A 2610.4600-31-0000	LIBRARY BOOKS DIVISION	7,063	7,620	557	7.887%
A 2610.4600-32-0000	LIBRARY BOOKS MACARTHUR	8,655	9,338	683	7.887%
A 2630.1240-00-1800	COMPUTER INST TA-DISTRICT	53,816	101,820	48,004	89.200%
A 2630.1240-11-1800	COMPUTER INST TA-ABBY	33,795	34,332	537	1.589%
A 2630.1240-14-1800	COMPUTER INST TA-GARDINERS	41,816	31,457	(10,359)	-24.773%
A 2630.1240-16-1800	COMPUTER INST TA-LEE RD	35,436	36,004	568	1.603%

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A 2630.1240-17-1800	COMPUTER INST TA-NORTHSIDE	32,755	33,270	515	1.572%
A 2630.1240-19-1800	COMPUTER INST TA-EAST BROADWAY	41,316	41,316	0	0.000%
A 2630.1240-20-1800	COMPUTER INST TA-SUMMIT	36,004	36,585	581	1.614%
A 2630.1240-21-1800	COMPUTER INST TA-WISDOM	35,436	31,957	(3,479)	-9.818%
A 2630.1240-28-1800	COMPUTER INST TA-SALK	34,332	34,878	546	1.590%
A 2630.1240-31-1800	COMPUTER INST TA-DIVISION	33,795	34,332	537	1.589%
A 2630.1240-32-1800	COMPUTER INST TA-MACARTHUR	35,436	36,004	568	1.603%
A 2630.1510-00-1800	COMPUTER INST IT STAFF	1,153,742	1,197,979	44,237	3.834%
A 2630.1600-00-1800	COMPUTER INST CLERICAL SALARIES	112,886	118,354	5,468	4.844%
A 2630.2000-00-1800	COMPUTER INST EQUIP	95,000	95,000	0	0.000%
A 2630.2200-00-1800	COMPUTER INST STATE AIDED HARDWARE	177,500	177,500	0	0.000%
A 2630.4000-00-1800	COMPUTER INST CONTRACTUAL EXP	282,350	271,550	(10,800)	-3.825%
A 2630.4500-00-1800	COMPUTER INST MAT & SUPP	297,500	314,500	17,000	5.714%
A 2630.4600-00-1800	COMPUTER INST STATE AIDED SOFTWARE	358,100	321,000	(37,100)	-10.360%
A 2630.4601-00-1800	COMPUTER INST HS SOFTWARE	32,700	34,350	1,650	5.046%
A 2630.4602-00-1800	COMPUTER INST MS SOFTWARE	27,950	21,950	(6,000)	-21.467%
A 2630.4603-00-1800	COMPUTER INST ES SOFTWARE	76,995	79,095	2,100	2.727%
A 2630.4650-00-1800	COMPUTER INST REPAIR CODE	372,000	372,000	0	0.000%
A 2630.4750-00-1800	COMPUTER INST TRAINING/TRAVEL	2,000	2,000	0	0.000%
A 2630.4900-00-1800	COMPUTER INST BOCES SERVICES	2,972,787	3,050,847	78,061	2.626%
A 2810.1500-21-0000	GUIDANCE SALARIES-WISDOM	452,412	456,737	4,325	0.956%
A 2810.1500-28-0000	GUIDANCE SALARIES-SALK	572,939	586,648	13,709	2.393%
A 2810.1500-31-0000	GUIDANCE SALARIES-DIVISION	806,807	854,327	47,520	5.890%
A 2810.1500-32-0000	GUIDANCE SALARIES-MACARTHUR	1,014,386	993,125	(21,261)	-2.096%
A 2810.1600-00-0000	GUIDANCE NON-INSTR SALARIES	455,124	434,423	(20,701)	-4.548%
A 2810.2000-00-0000	GUIDANCE EQUIPMENT	1,000	1,000	0	0.000%
A 2810.4500-00-0000	GUIDANCE MAT & SUPP	7,600	7,600	0	0.000%
A 2815.1500-00-0000	HEALTH SERVICES HOME TEACHING	125,000	125,000	0	0.000%
A 2815.1510-00-0000	HEALTH SERVICES NURSES	1,070,547	1,140,011	69,464	6.489%
A 2815.1600-00-0000	HEALTH SERVICES NON-INST SALARY	80,687	83,172	2,486	3.081%
A 2815.1750-00-0000	HEALTH SERVICES NURSES P/T & O/T	30,000	30,000	0	0.000%
A 2815.2000-00-0000	HEALTH SERVICES EQUIP	25,000	25,000	0	0.000%
A 2815.4000-00-0000	HEALTH SERVICES CONTRACTUAL EXP	59,600	60,600	1,000	1.678%

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A 2815.4140-00-0000	HEALTH SERVICES SERVCS/OTHR DIST	355,000	355,000	0	0.000%
A 2815.4250-00-0000	HEALTH SERVICES OUTSIDE TEACHERS	60,000	60,000	0	0.000%
A 2815.4500-00-0000	HEALTH SERVICES MAT & SUPP	13,000	14,000	1,000	7.692%
A 2815.4750-00-0000	HEALTH SERVICES TRAINING/TRAVEL	1,300	1,600	300	23.077%
A 2815.4900-00-0000	HEALTH SERVICES BOCES HEALTH SERV	93,000	93,000	0	0.000%
A 2820.1500-11-0000	PSYCHOLOGISTS' SAL-ABBEY	189,411	198,365	8,954	4.727%
A 2820.1500-14-0000	PSYCHOLOGISTS' SAL-GARDINERS	193,805	231,008	37,203	19.196%
A 2820.1500-16-0000	PSYCHOLOGISTS' SAL-LEE RD	102,181	106,481	4,300	4.208%
A 2820.1500-17-0000	PSYCHOLOGISTS' SAL-NORTHSIDE	196,151	203,719	7,568	3.858%
A 2820.1500-19-0000	PSYCHOLOGISTS' SAL-EAST BROADWAY	266,203	282,451	16,248	6.104%
A 2820.1500-20-0000	PSYCHOLOGISTS' SAL-SUMMIT LANE	251,782	145,301	(106,481)	-42.291%
A 2820.1500-21-0000	PSYCHOLOGISTS' SAL-WISDOM	211,103	284,358	73,255	34.701%
A 2820.1500-28-0000	PSYCHOLOGISTS' SAL-SALK	266,061	246,315	(19,746)	-7.422%
A 2820.1500-31-0000	PSYCHOLOGISTS' SAL-DIVISION	243,448	249,378	5,930	2.436%
A 2820.1500-32-0000	PSYCHOLOGISTS' SAL-MACARTHUR	423,590	332,517	(91,073)	-21.500%
A 2820.4000-00-0000	PSYCHOLOG SRV CONTRACTUAL EXP	5,000	5,000	0	0.000%
A 2820.4500-00-0000	PSYCHOLOG SRV MAT & SUPP	10,000	10,000	0	0.000%
A 2825.1500-00-0000	SOCIAL WORKERS	1,456,202	1,491,669	35,467	2.436%
A 2830.1600-00-0000	OADE NON-INST SALARY	66,734	122,235	55,501	83.167%
A 2830.4160-00-0000	OADE TESTING	500	500	0	0.000%
A 2830.4500-00-0000	OADE MAT & SUPP	6,000	6,000	0	0.000%
A 2830.4750-00-0000	OADE TRAINING/TRAVEL	2,000	2,000	0	0.000%
A 2830.4900-00-0000	OADE BOCES SERVICES	299,880	307,720	7,840	2.614%
A 2850.1510-00-0000	ADVISORS OUTDOOR ED	25,000	25,000	0	0.000%
A 2850.1520-00-2102	COMP MARCHING BAND STIPENDS	19,000	19,000	0	0.000%
A 2850.1530-00-3434	INTRAMURALS	10,000	10,000	0	0.000%
A 2850.1550-00-2100	DISTRICT MUSIC CHAPERONES/SPEC EVENTS	7,400	5,000	(2,400)	-32.432%
A 2850.1550-11-0000	CHAPERONES- ABBEY	2,999	2,886	(113)	-3.768%
A 2850.1550-14-0000	CHAPERONES- GARDINERS	2,303	2,463	160	6.947%
A 2850.1550-16-0000	CHAPERONES- LEE ROAD	1,321	1,401	80	6.056%
A 2850.1550-17-0000	CHAPERONES- NORTHSIDE	2,623	2,684	61	2.326%
A 2850.1550-19-0000	CHAPERONES- EAST BROADWAY	3,116	3,055	(61)	-1.958%
A 2850.1550-20-0000	CHAPERONES- SUMMIT LANE	1,777	1,683	(94)	-5.290%

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A 2850.1550-21-0000	CHAPERONES- WISDOM	19,967	19,482	(485)	-2.429%
A 2850.1550-28-0000	CHAPERONES- SALK	23,741	23,078	(663)	-2.793%
A 2850.1550-31-0000	CHAPERONES- DIVISION	23,057	23,057	0	0.000%
A 2850.1550-32-0000	CHAPERONES- MAC ARTHUR	18,160	18,160	0	0.000%
A 2850.1570-11-0000	CLUBS - ABBEY	15,609	15,609	0	0.000%
A 2850.1570-14-0000	CLUBS - GARDINERS	15,609	15,609	0	0.000%
A 2850.1570-16-0000	CLUBS - LEE ROAD	15,609	15,609	0	0.000%
A 2850.1570-17-0000	CLUBS - NORTHSIDE	15,609	15,609	0	0.000%
A 2850.1570-19-0000	CLUBS - EAST BROADWAY	15,609	15,609	0	0.000%
A 2850.1570-20-0000	CLUBS - SUMMIT LANE	15,609	15,609	0	0.000%
A 2850.1570-21-0000	CLUBS/WISDOM	68,680	73,694	5,014	7.301%
A 2850.1570-28-0000	CLUBS/SALK	79,086	84,100	5,014	6.340%
A 2850.1570-31-0000	CLUBS/DIVISION	99,898	106,441	6,543	6.550%
A 2850.1570-32-0000	CLUBS/MAC ARTHUR	110,304	116,847	6,543	5.932%
A 2850.2000-00-0000	DISTRICT-WIDE CLUB CODE	20,000	20,000	0	0.000%
A 2850.2000-00-2102	COMP MARCHING BAND EQUIPMENT	32,720	10,229	(22,491)	-68.738%
A 2850.4000-00-2102	COMP MARCHING BAND CONTRACTUAL	47,900	37,613	(10,287)	-21.476%
A 2850.4180-00-0000	STDNT PARTP FEES	128,300	134,950	6,650	5.183%
A 2850.4180-00-2100	STDNT PARTP FEES-MUSIC	25,000	20,000	(5,000)	-20.000%
A 2850.4180-21-0000	STDNT PARTP FEES/WISDOM	2,425	2,900	475	19.588%
A 2850.4180-28-0000	STDNT PARTP FEES/SALK	2,000	2,000	0	0.000%
A 2850.4180-31-0000	STDNT PARTP FEES/DIVISION	5,000	5,000	0	0.000%
A 2850.4180-32-0000	STDNT PARTP FEES/MAC ARTHUR	7,590	7,590	0	0.000%
A 2850.4500-11-0000	CLUB MAT & SUPP ABBEY LANE	500	500	0	0.000%
A 2850.4500-14-0000	CLUB MAT & SUPP GARDINERS	500	500	0	0.000%
A 2850.4500-16-0000	CLUB MAT & SUPP LEE ROAD	500	500	0	0.000%
A 2850.4500-17-0000	CLUB MAT & SUPP NORTHSIDE	2,500	2,500	0	0.000%
A 2850.4500-19-0000	CLUB MAT & SUPP EAST BDWAY	1,000	1,000	0	0.000%
A 2850.4500-20-0000	CLUB MAT & SUPP SUMMIT LN	1,000	1,000	0	0.000%
A 2850.4500-21-0000	CLUB MAT & SUPP WISDOM LN	3,250	2,500	(750)	-23.077%
A 2850.4500-28-0000	CLUB MAT & SUPP SALK MS	1,500	2,000	500	33.333%
A 2850.4500-31-0000	CLUB MAT & SUPP DIVISION	5,000	7,969	2,969	59.390%
A 2850.4500-32-0000	CLUB MAT & SUPP MACARTHUR	2,765	2,765	0	0.000%

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A 2855.1500-00-0000	DIRECTOR-ATHLETICS SALARY	201,661	204,126	2,465	1.222%
A 2855.1510-00-0000	INTERSCHOL ATHLT COACHNG SALRIES	1,214,850	1,274,850	60,000	4.939%
A 2855.1600-00-0000	INTERSCHOL ATHLT GAME SUPERVISN	220,000	220,000	0	0.000%
A 2855.1610-00-0000	INTERSCHOL ATHLT CLERICAL SAL	70,237	94,878	24,641	35.082%
A 2855.2000-00-0000	INTERSCHOL ATHLT EQUIPMENT	120,360	133,000	12,640	10.502%
A 2855.4000-00-0000	INTERSCHOL ATHLT CONTRACTUAL EXP	314,000	319,900	5,900	1.879%
A 2855.4100-00-0000	INTERSCHOL ATHLT PARTICPATN FEES	100,000	100,000	0	0.000%
A 2855.4500-00-0000	INTERSCHOL ATHLT MAT & SUPP	150,000	150,000	0	0.000%
A 2855.4750-00-0000	INTERSCHOL ATHLT TRAINING/TRAVEL	5,000	5,000	0	0.000%
A 2855.4900-00-0000	INTERSCHOL ATHLT BOC-GAME OFFICLS	250,000	275,000	25,000	10.000%
A 5510.1500-00-0000	TRANSPORTATION TRANSPRT SUPERVR	345,279	359,752	14,473	4.192%
A 5510.1600-00-0000	TRANSPORTATION BUS DRIVERS	1,294,725	1,509,254	214,529	16.569%
A 5510.1610-00-0000	TRANSPORTATION BUS ATTENDNTS	602,253	608,227	5,974	0.992%
A 5510.1620-00-0000	TRANSPORTATION CLERICAL SALARIES	168,231	165,373	(2,858)	-1.699%
A 5510.1670-00-0000	TRANSPORTATION BUS DRIVERS' O/T	100,000	100,000	0	0.000%
A 5510.1670-00-2200	TRANSPORTATIONBUS DRIVER O/T ATHLETICS	50,000	50,000	0	0.000%
A 5510.1682-00-0000	TRANSPORTATION/FIELD TRIPS	3,000	3,000	0	0.000%
A 5510.2000-00-0000	TRANSPORTATION EQUIPMENT	30,000	30,000	0	0.000%
A 5510.2100-00-0000	TRANSPORTATION SCHOOL BUSES	226,725	226,725	0	0.000%
A 5510.4000-00-0000	TRANSPORTATION CONTRACTUAL EXP	185,700	185,700	0	0.000%
A 5510.4200-00-0000	TRANSPORTATION BUS INSURANCE	165,000	165,000	0	0.000%
A 5510.4500-00-0000	TRANSPORTATION MAT & SUPP	17,000	8,500	(8,500)	-50.000%
A 5510.4680-00-0000	TRANSPORTATION BUS REPAIR/OUTSIDE	140,000	140,000	0	0.000%
A 5510.4750-00-0000	TRANSPORTATION TRAINING & TRAVEL	16,000	8,000	(8,000)	-50.000%
A 5510.4900-00-0000	TRANSPORTATION BOCES BIDDING SERV	12,000	12,000	0	0.000%
A 5510.5700-00-0000	TRANSPORTATION BUS PARTS	255,000	255,000	0	0.000%
A 5510.5710-00-0000	TRANSPORTATION FUEL FOR BUSES	500,000	318,000	(182,000)	-36.400%
A 5510.5721-00-0000	ISLAND TREES SCHOOL FUEL	20,000	0	(20,000)	-100.000%
A 5510.5722-00-0000	WANTAGH SCHOOL DISTRICT FUEL	20,000	0	(20,000)	-100.000%
A 5510.5723-00-0000	PLAINEDGE SCHOOL DISTRICT FUEL	60,000	0	(60,000)	-100.000%
A 5510.5730-00-0000	TRANSPORTATION OIL, LUBR, ANTI-FREEZ	20,000	20,000	0	0.000%
A 5510.5740-00-0000	TRANSPORTATION TIRES	58,000	58,000	0	0.000%
A 5530.1600-00-0000	GARAGE MAINTENANCE SALARIES	433,476	512,926	79,450	18.329%

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A 5530.1670-00-0000	GARAGE OT	40,000	40,000	0	0.000%
A 5530.2000-00-0000	GARAGE EQUIPMENT	35,000	35,000	0	0.000%
A 5530.4000-00-0000	GARAGE CONTRACTUAL EXP	45,000	45,000	0	0.000%
A 5530.4050-00-0000	GARAGE GAS	15,000	15,000	0	0.000%
A 5530.4060-00-0000	GARAGE WATER	5,000	5,000	0	0.000%
A 5530.4080-00-0000	GARAGE ELECTRICITY	40,000	40,000	0	0.000%
A 5530.4090-00-0000	GARAGE FUEL OIL	15,000	15,000	0	0.000%
A 5530.4500-00-0000	GARAGE MAT & SUPP	1,500	1,500	0	0.000%
A 5540.4000-00-0000	TRANSPORTATION CONTRACTED BUSES	3,100,000	3,950,000	850,000	27.419%
A 5540.4010-00-0000	TRANSPORT CONTRACT BUSES-ATHLETICS	100,000	100,000	0	0.000%
A 5581.4900-00-0000	TRANSPORTATION BOCES SERVICES	1,025,000	1,025,000	0	0.000%
A 7140.1300-00-0000	AFTER SCH PROG CERTIFIED TEACHERS	170,000	170,000	0	0.000%
A 7140.1600-00-0000	AFTER SCH PROG TEACHER AIDES	290,000	290,000	0	0.000%
A 7140.4500-00-0000	AFTER SCH PROG MAT & SUPP	40,000	40,000	0	0.000%
A 7145.1300-00-0000	BEFORE SCH PROG CERTIFIED TEACHERS	130,000	130,000	0	0.000%
A 7145.1610-00-0000	BEFORE SCH PROG TEACHER AIDES	100,000	100,000	0	0.000%
A 7145.4500-00-0000	BEFORE SCHOOL/MAT SUPPLIES	2,000	2,000	0	0.000%
A 7200.4000-00-0000	COMMUNITY RELATIONS	100	100	0	0.000%
A 7310.1600-00-0000	DANCE PROGRAM DIR, INSTRS, PIANIST	90,000	90,000	0	0.000%
A 7310.1630-00-0000	DANCE CUSTODIAN SERVICES	19,000	19,000	0	0.000%
A 7310.2000-00-0000	DANCE PROGRAM EQUIPMENT	1,500	1,500	0	0.000%
A 7310.4500-00-0000	DANCE PROGRAM MAT & SUPP	1,000	1,000	0	0.000%
A 9010.8000-00-0000	EMP BENEFITS NYS EMPLYS' RETIREMT	4,600,000	5,095,000	495,000	10.761%
A 9020.8000-00-0000	EMP BENEFITS NYS TEACHRS' RETIREMT	13,175,000	13,475,000	300,000	2.277%
A 9030.8000-00-0000	EMP BENEFITS SOCIAL SECURITY	10,050,000	10,400,000	350,000	3.483%
A 9040.8000-00-0000	EMP BENEFITS WORKERS COMPENSATION	1,450,000	1,250,000	(200,000)	-13.793%
A 9050.8000-00-0000	EMP BENEFITS UNEMPLOYMENT INS	215,000	115,000	(100,000)	-46.512%
A 9055.8000-00-0000	EMP BENEFITS DISABILITY INSURANCE	20,000	20,000	0	0.000%
A 9055.8010-00-0000	EMP BENEFITS LONG TERM DISB & EMM/AL	17,000	17,000	0	0.000%
A 9060.8000-00-0000	EMP BENEFITS HEALTH INSURANCE	37,450,000	37,670,000	220,000	0.587%
A 9060.8010-00-0000	OTHER HEALTH		790,000	790,000	<N/A>
A 9060.8020-00-0000	MEDICARE REIMBURSEMENT		2,250,000	2,250,000	<N/A>
A 9060.8030-00-0000	HEALTH WAIVER		600,000	600,000	<N/A>

Levittown UFSD

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Appropriation Status Report For 2024-2025 DRAFT A FUND BUDGET (Detail)

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
A 9060.8100-00-0000	EMP BENEFITS DENTAL INSURANCE	440,000	440,000	0	0.000%
A 9060.8200-00-0000	EMP BENEFITS SUPPLMNTL/NON-CERTIF	660,000	660,000	0	0.000%
A 9070.8000-00-0000	EMP BENEFITS SUPPLEMENTAL/LUT	600,000	600,000	0	0.000%
A 9089.8000-00-0000	EMP BENEFITS CATASTROPHIC LEAVE	150,000	150,000	0	0.000%
A 9711.6000-00-0000	SERIAL BONDS - PRINCIPAL	360,000	375,000	15,000	4.167%
A 9711.7000-00-0000	SERIAL BONDS - INTEREST	45,090	33,278	(11,813)	-26.198%
A 9785.6000-00-0000	INSTALLMENT PURCH DEBT-OTHER-EPC	736,496	755,098	18,602	2.526%
A 9785.7000-00-0000	INSTALLMENT PURCHASE INTEREST-OTHER-EP	157,051	138,449	(18,602)	-11.845%
A 9901.9500-00-0000	INTERFUND TRNFR MANDATED SUM SCH	265,000	265,000	0	0.000%
A 9901.9510-00-0000	INTERFUND TRNFR STATE SUPPRT SCHL	175,000	125,000	(50,000)	-28.571%
A 9950.9000-00-0000	CAPITAL PROJECTS CAPITAL IMPROVMTS	3,000,000	3,000,000	0	0.000%
	Grand Totals:	251,792,906	261,572,899	9,779,993	3.884%