

SEAFORD UFSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

2019-2020

Proposed

Budget

Budget Account	Description	Budget
GENERAL SUPPORT		
Board of Education		
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	900
1040-170-00-0000	SALARY DISTRICT CLERK	23,926
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1060-167-00-0000	SALARY DISTRICT MTG ELECT	5,993
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	7,720
	Board of Education Subtotal	47,339
Central Administration		
1240-150-00-0000	SALARY SUPERINTENDENT	232,560
1240-170-00-0000	SALARY SUPT SECRETARY	56,291
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,000
1240-484-00-0000	PERIODICALS SUPT	700
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,000
	Central Administration Subtotal	296,701
Finance		
1310-150-00-0000	SALARY ASST SUPT BUSINESS	85,000
1310-160-00-0000	SALARY CLERICAL BUSINESS	203,214
1310-170-00-0000	SALARY SECRETARY BUSINESS	62,893
1310-401-00-0000	TRAVEL CONF - BUSINESS	100
407-00-0000	POSTAGE BUSINESS OFFICE	20,200
451-00-0000	CONTRACTS BUSINESS OFFICE	118,014
1310-490-00-0000	BOCES SVCES - BUSINESS	31,793
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,000
1320-412-00-0000	CONTRACTS AUDITING	90,000
1325-170-00-0000	SALARY DISTRICT TREASURER	90,780
1325-451-00-0000	CONTRACTS TREASURER	11,664
1325-501-00-0000	SUPPLIES TREASURER	500
	Finance Subtotal	719,158
Staff		
1420-413-00-0000	CONTRACTS LEGAL	112,500
1420-419-00-0000	ADVERTISING LEGAL	19,500
1430-451-00-0000	CONTRACTS PERSONNEL	42,753
1430-490-00-0000	BOCES SERVICES PERSONNEL	12,034
1480-418-00-0000	PUBLIC INFO PRINTING	3,185
1480-490-00-0000	PUBLIC INFO BOCES EDITING	49,400
	Staff Subtotal	239,372
Central Services		
1620-160-00-0000	SALARY CLERICAL FACILITIE	37,788
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	371,437
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	333,518
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	237,703
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	239,947
1620-164-00-0000	SALARY DISTRICT P/T SECUR	548,281
1620-164-00-0010	SALARY P/T SEC SP EVENT	11,500
1620-164-00-0020	SALARY P/T SEC SPORTS	23,000
1620-164-00-3800	SALARY P/T SECUR SUMMER	8,500
1620-171-00-0000	SALARY SUB CUSTODIANS	55,000

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GENERAL SUPPORT		
Central Services		
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	62,000
1620-180-00-0010	SALARY CUST O/T SPT EVENT	21,000
1620-212-00-0000	CAPITAL ASSETS FACILITIES	71,047
1620-212-01-0000	CAPITAL ASSETS HS	4,000
1620-212-02-0000	CAPITAL ASSETS MS	4,000
1620-212-03-0000	CAPITAL ASSETS MANOR	4,000
1620-212-04-0000	CAPITAL ASSETS HARBOR	4,000
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	3,625
1620-408-02-0000	WATER MS	3,625
1620-408-03-0000	WATER MANOR	3,625
1620-408-04-0000	WATER HARBOR	3,625
1620-409-01-0000	ELECTRIC HS	159,650
1620-409-02-0000	ELECTRIC MS	97,850
1620-409-03-0000	ELECTRIC MANOR	70,040
1620-409-04-0000	ELECTRIC HARBOR	61,800
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,000
1620-410-01-0000	TELEPHONE HS	3,000
1620-410-02-0000	TELEPHONE MS	3,000
1620-410-03-0000	TELEPHONE MANOR	3,000
1620-410-04-0000	TELEPHONE HARBOR	3,000
1620-423-01-0000	FUEL HS	85,000
1620-423-02-0000	FUEL MS	51,000
1620-423-03-0000	FUEL MANOR	48,000
1620-423-04-0000	FUEL HARBOR	38,000
1620-451-00-0000	CONTRACTS FACILITY & SEC	2,800
1620-460-01-0000	BUILDING REPAIRS HS	12,000
1620-460-02-0000	BUILDING REPAIRS MS	12,000
1620-460-03-0000	BUILDING REPAIRS MANOR	10,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	12,500
1620-464-00-0000	REPAIRS EQUIPMENT	12,000
1620-466-00-0000	REPAIRS VEHICLE	9,000
1620-490-00-0000	BOCES HEALTH & SAFETY	27,000
1620-501-00-0000	SUPPLIES FACILITIES	3,000
1620-504-00-0000	SUPPLIES UNIFORMS	11,500
1620-505-01-0000	SUPPLIES CUSTODIAL HS	25,000
1620-505-02-0000	SUPPLIES CUSTODIAL MS	25,000
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	25,000
1620-505-04-0000	SUPPLIES CUST -HARBOR	25,000
1620-515-00-0000	GASOLINE DISTRICT	10,000
1621-168-00-0000	SALARY FACILITIES DIRECTOR	132,651
1621-178-00-0000	SALARY MAINT & GROUNDS	308,029
1621-180-00-0000	SALARY MAINTENANCE OT	19,500
1621-180-00-0010	SALARY GRND O/T SPT EVENT	10,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	20,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	84,912
1621-450-01-0000	CONTRACTS HS	58,501
1621-450-02-0000	CONTRACTS MS	58,501
1621-450-03-0000	CONTRACTS MANOR	46,709
1621-450-04-0000	CONTRACTS HARBOR	48,256
1621-468-01-0000	REPAIRS HS	68,515
1621-468-02-0000	REPAIRS MS	66,395
1621-468-03-0000	REPAIRS MANOR	79,945
1621-468-04-0000	REPAIRS HARBOR	62,945

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GENERAL SUPPORT		
Central Services		
1621-502-00-0000	SUPPLIES HEATING & PLUMB	15,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	14,000
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
1680-490-00-0000	BOCES CENTRAL DATA PROCES	5,074
	Central Services Subtotal	4,044,794
Special Items (Contractual Expense)		
1910-415-00-0000	INSURANCE DISTRICT	352,435
1920-416-00-0000	SCHOOL ASSOCIATION DUES	16,650
1981-490-00-0000	BOCES SERVICES DISTRICT	314,157
	Special Items (Contractual Expense) Subtotal	683,242
	GENERAL SUPPORT Subtotal	6,030,606

INSTRUCTION

Administration and Improvement

2010-150-00-0000	SALARY CURRICULUM ADMINS	201,638
2010-170-00-0000	SALARY SECRETARY CURRIC	92,654
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	4,000
2010-451-00-0000	CONTRACTS CURRICULUM	11,000
2010-484-00-0000	PERIODICALS CURRICULUM	500
2020-150-01-0000	SALARY HS PRINCIPAL	172,978
2020-150-02-0000	SALARY MS PRINCIPAL	168,429
2020-150-03-0000	SALARY MANOR PRINCIPAL	159,963
2020-150-04-0000	SALARY HARBOR PRINCIPAL	147,375
2020-152-01-0000	SALARY ASST PRINCIPALS HS	243,454
2020-152-02-0000	SALARY ASST PRINCIPALS MS	125,527
2020-152-03-0000	SALARY ASST PRINC MANOR	125,527
2020-152-04-0000	SALARY ASST PRINC HARBOR	135,352
2020-160-01-0000	SALARY CLERICAL SUPV HS	76,963
2020-160-02-0000	SALARY CLERICAL SUPV MS	60,362
2020-160-03-0000	SALARY CLER SUPV MANOR	36,677
2020-160-04-0000	SALARY CLER SUPV HARBOR	55,382
2020-162-01-0000	SALARY SECR SUPV HS	86,866
2020-162-02-0000	SALARY SECR SUPV MS	41,631
2020-162-03-0000	SALARY SECR SUPV MANOR	49,603
2020-162-04-0000	SALARY SECR SUPV HARBOR	40,007
2020-401-01-0000	TRAVEL CONFERENCE HS	8,400
2020-401-02-0000	TRAVEL CONFERENCE MS	2,750
2020-401-03-0000	TRAVEL CONFERENCE MANOR	4,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	4,500
2020-451-01-0000	CONTRACTS HS SUPERVISION	3,000
2020-501-01-0000	SUPPLIES GENERAL HS	20,000
2020-501-02-0000	SUPPLIES GENERAL MS	12,500
2020-501-03-0000	SUPPLIES GENERAL MANOR	20,000
2020-501-04-0000	SUPPLIES GENERAL HARBOR	35,000
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,112
2060-112-00-0000	CURRICULUM WRITING	15,000
2060-431-00-0000	SUPT CONF DAY	1,850
2060-501-00-0000	CURRICULUM SUPPLIES	1,100
	Administration and Improvement Subtotal	2,170,100

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INSTRUCTION		
Teaching		
2110-110-03-0000	SALARY KNDG TEACH MANOR	481,438
2110-110-04-0000	SALARY KNDG TEACH HARBOR	501,330
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,286,535
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	2,055,485
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	989,622
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	946,358
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,356,991
2110-113-03-1200	SALARY ELEM REMED RD MAN	365,592
2110-113-04-1200	SALARY ELEM REMED RD HARB	495,190
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,282,800
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,570,252
2110-115-01-0000	EDUC SUPPORT SERV HS	128,535
2110-115-02-0000	EDUC SUPPORT SERV MS	110,688
2110-115-03-0000	EDUC SUPP SERV MANOR	531,852
2110-115-04-0000	EDUC SUPP SERV HARBOR	253,130
2110-115-05-0000	EDUC SUPP SERV PAROCH	68,360
2110-116-02-1200	SALARY SEC REMEDIAL MS	235,865
2110-138-00-0000	SALARY HOME TEACHING	66,081
2110-140-01-0000	PER DIEM/CLASS COV HS	99,015
2110-140-01-3600	SALARY SUB TEACHER HS	101,549
2110-140-02-0000	PER DIEM/CLASS COV MS	99,015
2110-140-02-3600	SALARY SUB TEACHER MS	83,427
2110-140-03-0000	PER DIEM/CLASS COV MANOR	99,015
2110-140-03-3600	SALARY SUB TEACHER MANOR	29,061
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	99,015
2110-140-04-3600	SALARY SUB TEACHER HARBOR	29,061
2110-158-00-0000	SALARY RETIREMENT & SICK	140,000
10-163-01-0000	SALARY NONINST-CLASS HS	27,650
10-163-02-0000	SALARY NONINST-CLASS MS	26,950
2110-165-01-0000	SALARY NONINST.AIDES HS	81,975
2110-165-02-0000	SALARY NONINST.AIDES MS	25,107
2110-165-03-0000	SALARY NONINST.AIDES MAN	139,734
2110-165-04-0000	SALARY NONINST.AIDES HAR	181,598
2110-185-00-0000	SALARY CLERICAL OVERTIME	20,000
2110-201-01-0000	CAPITAL ASSETS HS	15,800
2110-201-01-5300	CAPITAL ASSETS HS ART	3,500
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	6,500
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	7,473
2110-201-01-5700	CAPITAL ASSETS HS PE	750
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	5,000
2110-201-02-0000	CAPITAL ASSETS MS	8,500
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	10,600
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	6,019
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	5,760
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	750
2110-211-01-0000	FURNITURE HS	17,370
2110-211-02-0000	FURNITURE MS	35,000
2110-211-03-0000	FURNITURE MANOR	6,000
2110-211-04-0000	FURNITURE HARBOR	12,550
2110-402-00-5600	REPAIRS DISTRICT TEACHING	7,200
2110-402-01-0000	REPAIRS TEACHING HS	1,200
2110-402-02-0000	REPAIRS TEACHING MS	1,500
2110-406-00-5600	MUSIC COMPETITION	3,800
2110-406-01-0000	OTHER EXPENSES HS	12,000
2110-406-01-5500	SCIENCE RES AND COMP	3,435

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Teaching		
2110-406-02-0000	OTHER EXPENSES MS	8,000
2110-406-03-0000	OTHER EXPENSES MANOR	7,419
2110-406-04-0000	OTHER EXPENSES HARBOR	1,800
2110-407-01-0000	POSTAGE HS	9,000
2110-407-02-0000	POSTAGE MS	3,000
2110-407-03-0000	POSTAGE MANOR	3,000
2110-407-04-0000	POSTAGE HARBOR	3,000
2110-432-01-0000	EQUIPMENT RENTAL HS	3,000
2110-440-00-0000	TUITION DISTRICT TEACHING	12,000
2110-451-00-0000	CONTRACTS DISTRICT	20,000
2110-451-01-0000	CONTRACTS HS	14,150
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	12,750
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	7,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,000
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	400
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	400
2110-480-02-0000	HANDBOOKS MS	4,000
2110-481-01-5100	TEXTBOOKS HS ENGLISH	14,000
2110-481-01-5200	TEXTBOOKS HS MATH	3,955
2110-481-01-5500	TEXTBOOKS HS SCIENCE	3,978
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-5800	TEXTBOOKS HS BUSINESS	8,239
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	40,000
481-03-0000	TEXTBOOKS/WKBKS MANOR	45,000
481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	62,188
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	52,000
2110-484-02-0000	PERIODICALS MS	7,000
2110-484-03-0000	PERIODICALS MANOR	3,150
2110-484-04-0000	PERIODICALS HARBOR	3,886
2110-485-02-0000	REFERENCE BOOKS MS	800
2110-485-03-0000	REFERENCE BOOKS MANOR	1,000
2110-490-00-0000	BOCES SERVICES DISTRICT	293,589
2110-490-00-1500	BOCES ARTS IN EDUCATION	27,388
2110-501-01-0000	SUPPLIES OTHER TEACHING	6,000
2110-501-01-5200	SUPPLIES HS MATH	5,270
2110-501-01-5300	SUPPLIES ART HS	16,000
2110-501-01-5500	SUPPLIES SCIENCE HS	8,800
2110-501-01-5600	SUPPLIES MUSIC HS	7,300
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,300
2110-501-01-5900	SUPPLIES HS TECH ED	13,250
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	6,000
2110-501-02-5300	SUPPLIES ART MS	6,500
2110-501-02-5500	SUPPLIES SCIENCE MS	6,000
2110-501-02-5600	SUPPLIES MUSIC MS	3,000
2110-501-02-5700	SUPPLIES PHYS ED MS	3,800
2110-501-02-6000	SUPPLIES HEALTH MS	750
2110-501-02-6100	SUPPLIES READING MS	600
2110-501-03-0000	SUPPLIES TEACHING MANOR	6,500
2110-501-03-5300	SUPPLIES ART MANOR	2,500
2110-501-03-5500	SUPPLIES SCIENCE MANOR	11,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	2,000
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,500
2110-501-03-6100	SUPPLIES READING MANOR	7,000

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INSTRUCTION		
Teaching		
2110-501-03-6300	SUPPLIES STEAM MANOR	5,180
2110-501-04-0000	SUPPLIES TEACHING HARBOR	3,500
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	11,360
2110-501-04-5600	SUPPLIES MUSIC HARBOR	3,000
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,700
2110-501-04-6100	SUPPLIES READING HARBOR	5,000
2110-501-04-6300	SUPPLIES STEAM HARBOR	5,900
2110-520-01-0000	SUPPLIES GRADUATION HS	10,000
2250-117-02-0000	SALARY ELEM SPEC ED MS	317,379
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	833,776
2250-117-04-0000	SALARY ELEM SPEC ED HARB	800,467
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	164,576
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,348,748
2250-118-02-0000	SALARY SECONDSPEC ED MS	803,659
2250-150-00-0000	SALARY DIRECTOR OF SP ED	278,000
2250-160-00-0000	SALARY CLERICAL SPEC ED	158,903
2250-166-01-0000	SALARY SP ED CLASS AID HS	333,473
2250-166-02-0000	SALARY SP ED CLASS AID MS	198,911
2250-166-03-0000	SALARY SP ED CLASS AID MN	693,885
2250-166-04-0000	SALARY SP ED CLASS AID HB	515,553
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	40,000
2250-211-00-0000	FURNITURE SPECIAL ED	2,500
2250-401-00-0000	TRAVEL CONF SPEC ED	3,150
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	3,800
2250-421-00-0000	CONTRACTS SPECIAL ED	456,848
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	75,736
2250-471-00-0000	TUITION OUT OF DISTRICT	812,181
20-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	20,000
30-490-00-0000	BOCES TUITION SPECIAL ED	2,324,951
2250-501-00-0000	SUPPLIES SPECIAL ED	20,757
2250-513-00-0000	TESTING SUPPLIES SPEC ED	18,730
2280-114-00-0000	SALARY OCC ED SECONDARY	11,706
2280-114-01-0000	SALARY OCC ED HS	193,492
2280-114-02-0000	SALARY OCC ED MS	433,890
2280-201-02-0000	CAPITAL ASSETS TECH MS	6,000
2280-402-01-0000	REPAIRS OCC ED HS	1,300
2280-402-02-0000	REPAIRS OCC ED MS	3,000
2280-451-01-0000	CONTRACTS OCC ED	2,000
2280-471-01-0000	TUITION OCC ED HS	144,100
2280-490-01-0000	BOCES TUITION OCC ED HS	328,625
2280-501-00-0000	SUPPLIES PRINTING DIST	3,793
2280-501-02-0000	SUPPLIES IND ARTS MS	6,500
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	8,000
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	45,153
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	22,888
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,200
2330-451-00-4000	CONTRACTS DRIVERS ED	58,742
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	1,000
Teaching Subtotal		32,525,457
Instructional Media		
2610-119-03-0000	SALARY ELEM SCH LIBR MN	81,103
2610-119-04-0000	SALARY ELEM SCH LIBR HB	89,615
2610-120-01-0000	SALARY SECOND SCH LIBR HS	133,279
2610-120-02-0000	SALARY SECOND SCH LIBR MS	126,828

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Instructional Media		
2610-160-01-0000	SALARY CLER SCH LIB HS	30,564
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	12,315
2610-166-01-0000	SCH LIB INST AIDES HS	24,407
2610-166-02-0000	SCH LIB INST AIDES MS	27,026
2610-166-03-0000	SCH LIB INST AIDES MANOR	25,317
2610-166-04-0000	SCH LIB INST AIDES HARBOR	28,950
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	500
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	750
2610-211-01-0000	FURNITURE LIBRARY HS	6,500
2610-211-03-0000	FURNITURE LIBRARY MANOR	1,200
2610-451-00-0000	CONTRACTS LIBRARY	15,988
2610-451-01-0000	CONTRACTS LIBRARY HS	3,500
2610-451-02-0000	CONTRACTS LIBRARY MS	1,700
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,500
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,586
2610-484-01-0000	PERIODICALS LIBRARY HS	2,250
2610-484-02-0000	PERIODICALS LIBRARY MS	1,400
2610-484-03-0000	PERIODICALS LIBRARY MANOR	500
2610-484-04-0000	PERIODICALS LIBRARY HARBO	800
2610-485-01-0000	REFERENCE BOOKS HS	5,500
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	3,000
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,836
2610-486-01-0000	LIBRARY BOOKS HS	12,000
2610-486-02-0000	LIBRARY BOOKS MS	8,000
486-03-0000	LIBRARY BOOKS MANOR	6,000
486-04-0000	LIBRARY BOOKS HARBOR	6,000
2610-486-05-0000	LIBRARY BOOKS PAROCHIAL	3,954
2610-490-00-0000	BOCES SRV - COMMUNICATION	63,835
2610-501-01-0000	SUPPLIES LIBRARY HS	2,000
2610-501-02-0000	SUPPLIES LIBRARY MS	2,500
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,170
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,752
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	21,393
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	19,000
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	8,840
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,500
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,500
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,500
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	323,483
2630-160-00-0000	TECHNOLOGY - CLERICAL	47,647
2630-200-00-0000	EQUIPMENT COMPUTERS	50,000
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,874
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	2,000
2630-403-00-0000	REPAIRS COMPUTER	30,000
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	114,322
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	32,128
2630-455-01-0000	COMPUTER SOFTWARE HS	3,500
2630-455-02-0000	COMPUTER SOFTWARE MS	1,600
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,600
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	1,600
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,640
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,163,267
2630-501-00-8000	COPIER CENTER SUPPLIES	49,000

SEAFORD UFSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

2019-2020

Proposed

Budget

Budget Account	Description	Budget
INSTRUCTION		
Instructional Media		
2630-501-00-9000	COPIER SUPPLIES CENTRAL	25,682
2630-512-00-0000	COMP SUPP - COORDINATOR	16,202
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600
	Instructional Media Subtotal	3,675,203
Pupil Services		
2805-160-01-0000	SALARY ATT CLER HS	44,719
2805-160-02-0000	SALARY ATT CLER MS	31,178
2810-136-01-0000	SALARY GUIDANCE HS	305,946
2810-136-02-0000	SALARY GUIDANCE MS	209,418
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	121,110
2810-162-01-0000	SALARY SECR GUIDANCE HS	78,929
2810-168-02-0000	SALARY CLER GUIDANCE MS	43,819
2810-211-02-0000	FURNITURE GUIDANCE MS	500
2810-484-02-0000	PERIODICALS GUIDANCE MS	200
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500
2810-484-04-0000	PERIODICALS GUIDANCE HARB	50
2810-485-02-0000	REFERENCE GUIDANCE MS	200
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100
2810-490-00-0000	BOCES GUIDANCE	24,797
2810-501-02-0000	SUPPLIES GUIDANCE MS	1,500
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	500
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	300
5-137-00-0000	SALARY SCHOOL NURSES	26,674
2815-137-01-0000	SALARY SCHOOL NURSES HS	43,304
2815-137-02-0000	SALARY SCHOOL NURSES MS	44,613
2815-137-03-0000	SALARY SCH NURSES MANOR	65,089
2815-137-04-0000	SALARY SCH NURSES HARBOR	70,708
2815-137-05-0000	SALARY SCH NURSES PAROCH	58,880
2815-201-03-0000	Capital Assets Nurse Mano	4,400
2815-440-00-0000	CONTRACTS HEALTH SERVICES	133,000
2815-490-00-0000	BOCES HEALTH SERVICES	15,413
2815-501-01-0000	SUPPLIES NURSE HS	1,000
2815-501-02-0000	SUPPLIES NURSE MS	1,000
2815-501-03-0000	SUPPLIES NURSE MANOR	1,000
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,000
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,000
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	186,280
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	137,529
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	192,049
2820-121-04-0000	SALARY PSYCH HARBOR	100,314
2820-451-00-0000	CONTRACTS PSYCHOLOGY	24,250
2825-122-02-0000	SALARY SOCIAL WORKERS MS	125,713
2825-122-03-0000	SALARY SOC WORKER MANOR	76,546
2825-122-04-0000	SALARY SOC WORKER HARBOR	94,492
2850-132-01-0000	SALARY SUPERVISION HS	41,805
2850-132-01-3600	SALARY COCURRIC HS	127,224
2850-132-02-0000	SALARY SUPERVISION MS	14,490
2850-132-02-3600	SALARY COCURRIC MS	44,677
2850-132-03-0000	SALARY SUPERVISION MNR	5,535
2850-132-03-3600	SALARY COCURRIC MNR	14,929

SEAFORD UFSD
Budget Presentation Report
Fiscal Year: 2020
Fund: A GENERAL FUND

2019-2020
Proposed
Budget

Budget Account	Description	Budget
INSTRUCTION		
Pupil Services		
2850-132-04-0000	SALARY SUPERVISION HRB	4,095
2850-132-04-3600	SALARY COCURRIC HRB	11,534
2855-133-01-0000	SALARY COACH INTERSCH HS	287,852
2855-133-02-0000	SALARY COACH INTERSCH MS	130,671
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	56,636
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	34,404
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	26,560
2855-201-02-0000	CAP ASSETS INTERSCHOL MS	576
2855-401-00-0000	TRAVEL CONFERENCE	5,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	23,300
2855-406-01-0000	OTHER INTERSCHO EXP HS	20,450
2855-406-02-0000	OTHER INTERSCHO EXP MS	600
2855-451-01-0000	CONTRACTS ATHLETICS HS	53,500
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	77,000
2855-501-01-0000	SUPPLIES INTERSCHOL HS	37,000
2855-501-02-0000	SUPPLIES INTERSCHOL MS	10,000
2855-504-01-0000	ATHLETICS UNIFORMS HS	5,923
2855-504-02-0000	ATHLETICS UNIFORMS MS	9,435
	Pupil Services Subtotal	3,312,916
	INSTRUCTION Subtotal	41,683,676

PUPIL TRANSPORTATION		
Transportation		
5510-162-00-0000	SALARY TRANSP CLERICAL	45,164
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	85,000
5510-501-00-0000	SUPPLIES TRANSPORTATION	500
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	2,467,440
5540-490-00-0000	TRANSPORTATION BOCES	316,723
5541-436-00-0000	TRANSPORTATION ATHLETICS	151,300
5541-445-01-0000	TRANSP FIELD TRIP HS	9,000
5541-445-02-0000	TRANSP FIELD TRIP MS	9,000
5541-445-03-0000	TRANSP FIELD TRIP MANOR	7,000
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	7,000
	Pupil Transportation Subtotal	3,098,127
	PUPIL TRANSPORTATION Subtotal	3,098,127

COMMUNITY SERVICES		
Other Community Services		
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	22,066
	Other Community Services Subtotal	22,066
	COMMUNITY SERVICES Subtotal	22,066

UNDISTRIBUTED		
Employee Benefits		
9010-801-00-0000	BENEFITS ERS	1,274,736
9020-802-00-0000	BENEFITS TRS	3,429,894
9030-803-00-0000	BENEFITS FICA	2,813,270
9040-804-00-0000	BENEFITS WORKERS COMP	405,026

SEAFORD UFSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

2019-2020

Proposed

Budget

Budget Account	Description	2019-2020 Proposed Budget
UNDISTRIBUTED		
Employee Benefits		
9045-805-00-0000	BENEFITS LIFE INSURANCE	4,500
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
9055-807-00-0000	BENEFITS DISABILITY INS	112,270
9060-808-00-0000	BENEFITS HEALTH INSURANCE	8,415,275
9060-808-00-PAYR	BENEFITS DECLINATIONS	217,907
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	303,252
9090-810-00-0000	COMPENSATED ABSENCES	350,000
	Employee Benefits Subtotal	17,351,130
Debt Service		
9760-702-00-0000	INTEREST TAX ANTICIPATION	43,025
	Debt Service Subtotal	43,025
Interfund Transfers		
9901-950-00-0000	TRANSFER SPECIAL AID FUND	86,325
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,691,994
9950-901-00-0000	TRANSFER TO CAPITAL FUND	650,000
	Interfund Transfers Subtotal	2,428,319
	UNDISTRIBUTED Subtotal	19,822,474
	Total GENERAL FUND	70,656,949

Selection Criteria

Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Proposed Amount

Column 2 Value: None

Column 3 Value: None

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Prior Year Expenditure

To Column Value: Prior Year Expenditure

Sort by: Fund/State Labels

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