

Budget Account	Description	14-15		15-16		16-17		17-18		2018-2019		2019-2020		Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Budget	Budget	Budget				
GENERAL SUPPORT															
Board of Education															
1010-401-00-0000	TRAVEL CONFERENCE BOE	380	1,537	323	2,099	4,500	4,500	-	0.00%						
1010-421-00-0000	BOARD OF ED CONTRACTS	750	850	19,749	2,450	1,000	1,800	800	80.00%						
1010-485-00-0000	REFERENCE BOOKS BOE	-	115	24	24	687	700	13	1.89%						
1010-501-00-0000	SUPPLIES GENERAL BOE	324	553	809	691	900	900	-	0.00%						
1040-170-00-0000	SALARY DISTRICT CLERK	23,926	23,926	23,926	23,926	23,926	23,926	-	0.00%						
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,215	1,971	1,697	1,669	1,500	1,800	300	20.00%						
1060-167-00-0000	SALARY DISTRICT MTG ELECT	4,043	3,460	2,455	2,155	3,840	5,993	2,153	56.07%						
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	1,690	5,847	4,472	3,834	7,492	7,720	228	3.04%						
	Board of Education Subtotal	32,328	38,259	53,455	36,648	43,845	47,339	3,494	7.97%						
Central Administration															
1240-150-00-0000	SALARY SUPERINTENDENT	203,000	216,750	222,003	215,000	228,000	232,560	4,560	2.00%						
1240-151-00-0000	SUPT - CONTRACTUAL	2,000	2,000	2,000	-	-	-	-	0.00%						
1240-170-00-0000	SALARY SUPT SECRETARY	60,671	61,728	66,033	53,900	54,960	56,291	1,331	2.42%						
1240-401-00-0000	TRAVEL CONFERENCE SUPT	-	25	-	1,263	4,000	4,000	-	0.00%						
1240-442-00-0000	CONTRACTUAL SUPT	45	-	-	-	-	-	-	0.00%						
1240-484-00-0000	PERIODICALS SUPT	436	473	521	517	125	700	575	460.00%						
1240-485-00-0000	REFERENCE BOOKS SUPT	151	67	160	104	200	150	-50	-26.00%						
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,451	940	945	2,733	2,500	3,000	500	20.00%						
	Central Administration Subtotal	269,754	281,983	291,662	273,517	289,785	296,701	6,916	2.39%						
Finance															
1310-150-00-0000	SALARY ASST SUPT BUSINESS	145,000	147,900	75,429	82,329	83,536	85,000	1,464	1.75%						
1310-160-00-0000	SALARY CLERICAL BUSINESS	173,547	171,198	177,330	196,024	199,450	203,214	3,764	1.89%						
1310-170-00-0000	SALARY SECRETARY BUSINESS	55,803	56,751	57,853	59,827	61,224	62,893	1,669	2.73%						
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	-	15,673	952	1,665	5,945	-	-5,945	-100.00%						
1310-401-00-0000	TRAVEL CONF - BUSINESS	275	-	-	-	100	100	-	0.00%						
1310-407-00-0000	POSTAGE BUSINESS OFFICE	12,498	12,184	3,955	17,933	19,849	20,200	351	1.77%						
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	91,279	85,868	121,907	110,787	99,241	118,014	18,773	18.92%						
1310-484-00-0000	PERIODICALS BUSINESS	218	-	-	-	-	-	-	0.00%						
1310-485-00-0000	REFERENCE BOOKS BUSINESS	-	-	-	-	119	-	-119	-100.00%						
1310-490-00-0000	BOGES SVCS - BUSINESS	10,750	2,144	18,165	25,409	32,546	31,793	-753	-2.31%						
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	4,028	3,783	4,251	5,571	5,000	5,000	-	0.00%						
1320-412-00-0000	CONTRACTS AUDITING	85,975	70,059	86,300	61,628	67,243	90,000	22,757	33.84%						
1325-170-00-0000	SALARY DISTRICT TREASURER	80,009	71,400	72,650	74,830	74,830	90,780	15,950	21.31%						
1325-451-00-0000	CONTRACTS TREASURER	29,785	11,466	10,866	8,669	11,400	11,664	264	2.32%						

SEAFORD UFSD

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

Budget Account	Description	14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Finance	SUPPLIES TREASURER	335	366	258	407	500	500	-	0.00%
Finance Subtotal		689,502	648,792	629,916	645,109	660,993	719,158	58,175	8.80%
Staff									
1420-413-00-0000	CONTRACTS LEGAL	116,130	94,777	99,002	104,507	107,389	112,500	5,111	4.76%
1420-419-00-0000	ADVERTISING LEGAL	10,396	10,099	12,179	15,269	14,500	19,500	5,000	34.48%
1430-170-00-0000	SALARY TEACHER REGISTRY	1,560	-	-	-	-	-	-	0.00%
1430-451-00-0000	CONTRACTS PERSONNEL	1,965	29,879	28,114	38,042	37,753	42,753	5,000	13.24%
1430-490-00-0000	BOCES SERVICES PERSONNEL	11,387	11,854	14,204	15,973	11,526	12,034	508	4.41%
1480-418-00-0000	PUBLIC INFO PRINTING	2,160	2,165	2,455	2,152	3,120	3,185	65	2.08%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	45,000	43,379	29,986	57,222	46,168	49,400	3,232	7.00%
Staff Subtotal		188,598	192,153	185,940	233,165	220,456	239,372	18,916	8.58%
Central Services									
1620-160-00-0000	SALARY CLERICAL FACILITE	-	-	34,469	36,314	37,043	37,788	745	2.01%
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	1,184,824	1,198,139	1,183,065	1,174,970	1,226,081	-	-1,226,081	-100.00%
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	-	-	-	-	-	371,437	371,437	****%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	-	-	-	-	-	333,518	333,518	****%
1620-161-03-0000	SALARY CUSTICLEAN - MANOR	-	-	-	-	-	237,703	237,703	****%
1620-161-04-0000	SALARY CUSTICLEAN -HARBOR	-	-	-	-	-	239,947	239,947	****%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	410,045	432,880	434,006	448,306	647,473	548,281	-99,192	-15.32%
1620-164-00-0010	SALARY P/T SEC SP EVENT	6,253	6,543	7,550	6,935	10,023	11,500	1,477	14.74%
1620-164-00-0020	SALARY P/T SEC SPORTS	13,199	16,914	18,634	18,472	22,664	23,000	336	1.48%
1620-164-00-3800	SALARY P/T SECUR SUMMER	3,020	5,471	4,397	3,753	4,458	8,500	4,042	90.67%
1620-171-00-0000	SALARY SUB CUSTODIANS	48,178	44,221	53,071	60,541	51,684	55,000	3,316	6.42%
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	47,929	58,925	60,017	88,092	60,089	62,000	1,911	3.18%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	10,727	19,436	18,428	18,797	20,000	21,000	1,000	5.00%
1620-212-00-0000	CAPITAL ASSETS FACILITIES	16,575	83,251	41,363	183,689	127,406	71,047	-56,359	-44.24%
1620-212-01-0000	CAPITAL ASSETS HS	-	-	-	103,550	-	4,000	4,000	****%
1620-212-02-0000	CAPITAL ASSETS MS	-	-	-	-	-	4,000	4,000	****%
1620-212-03-0000	CAPITAL ASSETS MANOR	-	-	-	-	-	4,000	4,000	****%
1620-212-04-0000	CAPITAL ASSETS HARBOR	3,561	-	-	-	-	4,000	4,000	****%
1620-401-00-0000	TRAVEL CONF FACILITIES	375	450	525	995	1,500	1,500	-	0.00%
1620-408-00-0000	WATER DISTRICT FACILITIES	9,307	7,320	13,945	13,056	14,000	-	-14,000	-100.00%
1620-408-01-0000	WATER HS	-	-	-	-	-	3,625	3,625	****%
1620-408-02-0000	WATER MS	-	-	-	-	-	3,625	3,625	****%

Budget Account	Description	14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1620-408-03-0000	WATER MANOR	-	-	-	-	-	3,625	3,625	****%
1620-408-04-0000	WATER HARBOR	-	-	-	-	-	3,625	3,625	****%
1620-409-01-0000	ELECTRIC HS	125,140	108,871	128,810	133,753	155,000	159,650	4,650	3.00%
1620-409-02-0000	ELECTRIC MS	87,782	62,327	91,952	85,000	95,000	97,850	2,850	3.00%
1620-409-03-0000	ELECTRIC MANOR	59,819	63,000	37,919	55,000	68,000	70,040	2,040	3.00%
1620-409-04-0000	ELECTRIC HARBOR	45,030	32,953	60,662	50,459	60,000	61,800	1,800	3.00%
1620-409-06-0000	ELECTRIC SEAFORD AVE BLDG	1,652	814	-	-	-	-	-	0.00%
1620-410-00-0000	TELEPHONE DISTRICT OPER	27,607	24,149	21,088	14,371	12,000	4,000	-8,000	-66.67%
1620-410-01-0000	TELEPHONE HS	-	-	-	-	-	3,000	3,000	****%
1620-410-02-0000	TELEPHONE MS	-	-	-	-	-	3,000	3,000	****%
1620-410-03-0000	TELEPHONE MANOR	-	-	-	-	-	3,000	3,000	****%
1620-410-04-0000	TELEPHONE HARBOR	-	-	-	-	-	3,000	3,000	****%
1620-423-01-0000	FUEL HS	81,034	87,558	80,787	70,853	85,000	85,000	-	0.00%
1620-423-02-0000	FUEL MS	51,652	42,589	28,151	47,342	51,000	51,000	-	0.00%
1620-423-03-0000	FUEL HARBOR	54,120	36,033	27,844	42,205	48,000	48,000	-	0.00%
1620-451-00-0000	CONTRACTS FACILITY & SEC	38,710	31,481	23,821	37,637	38,000	38,000	-	0.00%
1620-451-00-0000	CONTRACTS FACILITY & SEC	1,052	1,227	645	1,492	2,500	2,800	300	12.00%
1620-460-00-0000	BUILDING REPAIRS	-	47,500	-	32,741	35,000	-	-35,000	-100.00%
1620-460-01-0000	BUILDING REPAIRS HS	-	-	-	-	11,000	12,000	1,000	9.09%
1620-460-02-0000	BUILDING REPAIRS MS	-	-	-	-	-	12,000	12,000	****%
1620-460-03-0000	BUILDING REPAIRS MANOR	-	-	-	-	-	10,000	10,000	****%
1620-460-04-0000	BUILDING REPAIRS HARBOR	-	-	-	-	-	12,500	12,500	****%
1620-464-00-0000	REPAIRS EQUIPMENT	-	-	-	-	-	12,000	12,000	****%
1620-466-00-0000	REPAIRS VEHICLE	5,451	8,354	15,167	13,965	11,000	12,000	1,000	9.09%
1620-490-00-0000	BOCES HEALTH & SAFETY	3,871	5,701	6,101	6,400	8,800	9,000	200	2.27%
1620-501-00-0000	SUPPLIES FACILITIES	11,477	11,592	23,271	26,340	26,000	27,000	1,000	3.85%
1620-504-00-0000	SUPPLIES UNIFORMS	1,029	2,343	2,430	4,779	2,500	3,000	500	20.00%
1620-505-00-0000	SUPPLIES CUSTODIAL	6,370	9,323	6,406	9,192	11,300	11,500	200	1.77%
1620-505-01-0000	SUPPLIES CUSTODIAL HS	67,550	97,864	94,725	97,963	95,000	-	-95,000	-100.00%
1620-505-02-0000	SUPPLIES CUSTODIAL MS	-	-	-	-	-	25,000	25,000	****%
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	-	-	-	-	-	25,000	25,000	****%
1620-505-04-0000	SUPPLIES CUST-HARBOR	-	-	-	-	-	25,000	25,000	****%
1620-515-00-0000	GASOLINE DISTRICT	11,173	8,715	5,851	7,009	10,000	10,000	-	0.00%
1621-168-00-0000	SALARY FACILITIES DIRECTOR	62,000	63,190	128,201	151,185	130,050	132,651	2,601	2.00%
1621-178-00-0000	SALARY MAINT & GROUNDS	293,802	285,297	282,062	281,310	316,669	308,029	-8,640	-2.73%
1621-180-00-0000	SALARY MAINTENANCE OT	9,333	25,482	18,274	22,677	18,500	19,500	1,000	5.41%
1621-180-00-0010	SALARY GRAND OT SPT EVENT	6,204	9,749	7,134	2,561	10,000	10,000	-	0.00%
1621-181-00-0000	SALARY OT SNOW REMOVAL	24,044	17,383	17,789	25,581	20,000	20,000	-	0.00%

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

GENERAL ACCOUNT	DESCRIPTION	2018-2019		2019-2020		DOLLAR CHANGE	PERCENT CHANGE
		BUDGET	PROPOSED	BUDGET	PROPOSED		
GENERAL SUPPORT							
Central Services							
1621-405-00-0000	CONTRACTS - TRAVEL MILEAGE	3,909	5,000	5,000	5,000	-	0.00%
1621-450-00-0000	CONTRACTS FACILITIES	158,721	210,000	84,912	84,912	-125,088	-59.57%
1621-450-01-0000	CONTRACTS HS	-	-	58,501	58,501	58,501	100.00%
1621-450-02-0000	CONTRACTS MS	-	-	58,501	58,501	58,501	100.00%
1621-450-03-0000	CONTRACTS MANOR	-	-	46,709	46,709	46,709	100.00%
1621-450-04-0000	CONTRACTS HARBOR	-	-	48,256	48,256	48,256	100.00%
1621-468-00-0000	REPAIRS FACILITIES	196,080	225,000	-	-	-225,000	-100.00%
1621-468-01-0000	REPAIRS HS	-	-	68,515	68,515	68,515	100.00%
1621-468-02-0000	REPAIRS MS	-	-	66,395	66,395	66,395	100.00%
1621-468-03-0000	REPAIRS MANOR	-	-	79,945	79,945	79,945	100.00%
1621-468-04-0000	REPAIRS HARBOR	-	-	62,945	62,945	62,945	100.00%
1621-502-00-0000	SUPPLIES HEATING & PLUMB	11,686	18,000	15,000	15,000	-3,000	-16.67%
1621-503-00-0000	SUPPLIES ELECTRICAL	8,560	17,966	19,000	17,000	-2,000	-10.53%
1621-507-00-0000	SUPPLIES GROUNDS	3,210	7,601	12,000	12,000	-	0.00%
1621-511-00-0000	SUPPLIES PAINT	10,018	8,548	9,081	14,000	-	0.00%
1621-518-00-0000	SUPPLIES BLDG MATERIALS	9,423	7,634	10,000	10,000	-	0.00%
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,400	4,400	4,635	5,074	439	9.47%
	Central Services Subtotal	3,235,902	3,375,477	3,388,641	4,060,375	-15,581	-0.38%
Special Items (Contractual Expense)							
1910-415-00-0000	INSURANCE DISTRICT	339,668	325,822	323,522	343,839	8,596	2.50%
1920-416-00-0000	SCHOOL ASSOCIATION DUES	18,244	18,466	18,741	20,260	-3,610	-17.82%
1981-490-00-0000	BOCES SERVICES DISTRICT	341,768	346,576	340,327	318,765	-4,608	-1.45%
	Special Items (Contractual Expense) Subtotal	699,580	690,864	682,590	682,864	378	0.06%
	GENERAL SUPPORT Subtotal	5,115,764	5,227,528	5,232,204	5,956,308	72,298	1.21%
INSTRUCTION							
Administration and Improvement							
2010-150-00-0000	SALARY CURRICULUM ADMINS	176,423	179,621	190,200	197,888	3,750	1.90%
2010-170-00-0000	SALARY SECRETARY CURRIC	82,874	83,114	82,508	90,811	1,843	2.03%
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	1,705	268	1,215	4,000	-	0.00%
2010-451-00-0000	CONTRACTS CURRICULUM	344	939	14,619	11,000	-	0.00%
2010-484-00-0000	PERIODICALS CURRICULUM	130	24	108	500	-	0.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	15,381	12,420	10,600	-	-	0.00%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	3,933	-	-	-	-	0.00%

Budget Account	Description	Fiscal Year: 2020				2018-2019		2019-2020		Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget				
Administration and Improvement											
2020-150-00-0000	SALARY PRINCIPALS	577,683	592,798	587,813	621,613	633,411	-	-633,411	-100.00%		
2020-150-01-0000	SALARY HS PRINCIPAL	-	-	-	-	-	172,978	172,978	172,978	100.00%	
2020-150-02-0000	SALARY MS PRINCIPAL	-	-	-	-	-	168,429	168,429	168,429	100.00%	
2020-150-03-0000	SALARY MANOR PRINCIPAL	-	-	-	-	-	159,963	159,963	159,963	100.00%	
2020-150-04-0000	SALARY HARBOR PRINCIPAL	-	-	-	-	-	147,375	147,375	147,375	100.00%	
2020-152-00-0000	SALARY ASST PRINCIPALS	430,322	446,180	546,453	587,028	610,133	-	-610,133	-100.00%		
2020-152-01-0000	SALARY ASST PRINCIPALS HS	-	-	-	-	-	243,454	243,454	243,454	100.00%	
2020-152-02-0000	SALARY ASST PRINCIPALS MS	-	-	-	-	-	125,527	125,527	125,527	100.00%	
2020-152-03-0000	SALARY ASST PRINC MANOR	-	-	-	-	-	125,527	125,527	125,527	100.00%	
2020-160-00-0000	SALARY ASST PRINC HARBOR	-	-	-	-	-	135,352	135,352	135,352	100.00%	
2020-160-00-0000	SALARY CLERICAL SUPERV	195,491	199,199	197,483	204,299	229,326	-	-229,326	-100.00%		
2020-160-01-0000	SALARY CLERICAL SUPV HS	-	-	-	-	-	76,963	76,963	76,963	100.00%	
2020-160-02-0000	SALARY CLERICAL SUPV MS	-	-	-	-	-	60,362	60,362	60,362	100.00%	
2020-160-03-0000	SALARY CLER SUPV MANOR	-	-	-	-	-	36,677	36,677	36,677	100.00%	
2020-160-04-0000	SALARY CLER SUPV HARBOR	-	-	-	-	-	55,382	55,382	55,382	100.00%	
2020-162-00-0000	SALARY SECRETARY SUPV	212,794	216,430	220,266	229,644	237,399	-	-237,399	-100.00%		
2020-162-01-0000	SALARY SECR SUPV HS	-	-	-	-	-	86,866	86,866	86,866	100.00%	
2020-162-02-0000	SALARY SECR SUPV MS	-	-	-	-	-	41,631	41,631	41,631	100.00%	
2020-162-03-0000	SALARY SECR SUPV MANOR	-	-	-	-	-	49,603	49,603	49,603	100.00%	
2020-401-01-0000	TRAVEL CONFERENCE HS	4,269	3,630	6,906	8,348	5,400	40,007	40,007	40,007	100.00%	
2020-401-02-0000	TRAVEL CONFERENCE MS	833	2,325	1,604	1,637	2,750	2,750	2,750	2,750	100.00%	
2020-401-03-0000	TRAVEL CONFERENCE MANOR	344	515	1,231	2,728	4,000	4,000	4,000	4,000	100.00%	
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	744	1,582	1,484	2,809	4,000	4,500	500	12.50%		
2020-451-01-0000	CONTRACTS HS SUPERVISION	3,397	-	-	-	-	3,000	3,000	3,000	100.00%	
2020-451-02-0000	CONTRACTS MS SUPERVISION	1,680	-	-	-	-	-	-	0.00%		
2020-451-04-0000	CONTRACTS HARBOR SUPERVISN	1,196	-	-166	-	-	-	-	0.00%		
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	-	-	-	1,780	-	-	-	0.00%		
2020-501-01-0000	SUPPLIES GENERAL HS	22,545	25,868	17,609	19,025	18,000	20,000	2,000	11.11%		
2020-501-02-0000	SUPPLIES GENERAL MS	13,140	8,401	10,630	12,518	12,446	12,500	54	0.43%		
2020-501-03-0000	SUPPLIES GENERAL MANOR	15,410	20,531	17,382	29,492	21,592	20,000	-1,592	-7.37%		
2020-501-04-0000	SUPPLIES GENERAL HARBOR	22,895	34,084	30,079	34,415	40,000	35,000	-5,000	-12.50%		
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	-	6,052	6,112	6,112	6,112	6,112	-	0.00%		
2060-112-00-0000	CURRICULUM WRITING	22,915	16,779	31,449	11,093	15,150	15,000	-150	-0.99%		
2060-431-00-0000	SUPT CONF DAY	500	500	500	565	700	1,850	1,150	164.29%		
2060-501-00-0000	CURRICULUM SUPPLIES	1,073	1,046	410	808	1,100	1,100	-	0.00%		
Administration and Improvement Subtotal		1,808,021	1,852,306	1,976,495	2,119,215	2,145,718	2,170,100	24,382	1.14%		

SEAFORD UFSD
Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account INSTRUCTION	Description	2018-2019		2019-2020		Dollar Change	Percent Change		
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp			Adopted Budget	Proposed Budget
Teaching									
2110-110-00-0000	SALARY KINDERGARTEN TEACH	895,803	846,610	764,936	789,043	969,948	-969,948	-100.00%	
2110-110-03-0000	SALARY KNDDG TEACH MANOR	-	-	-	-	-	481,438	481,438	100.00%
2110-110-04-0000	SALARY ELEM TCHGR HARBOR	-	-	-	-	-	501,330	501,330	100.00%
2110-111-00-0000	SALARY ELEM TCHRS-1 MANOR	2,956,028	2,968,516	3,215,065	3,275,901	3,238,983	-3,238,983	-100.00%	
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	-	-	-	-	-	1,286,535	1,286,535	100.00%
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	-	-	-	-	-	2,055,485	2,055,485	100.00%
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	2,973,723	3,135,074	3,013,715	3,251,739	3,232,752	-3,232,752	-100.00%	
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	-	-	-	-	-	989,622	989,622	100.00%
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	-	-	-	-	-	946,358	946,358	100.00%
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	-	-	-	-	-	1,356,991	1,356,991	100.00%
2110-113-00-1200	SALARY ELEM REMEDIAL READ	798,884	757,312	791,093	792,171	754,709	-754,709	-100.00%	
2110-113-03-1200	SALARY ELEM REMED RD MAN	-	-	-	-	-	365,592	365,592	100.00%
2110-113-04-1200	SALARY ELEM REMED RD HARB	-	-	-	-	-	495,190	495,190	100.00%
2110-114-00-0000	SALARY SECONDARY TEACHERS	8,875,551	8,842,903	8,628,570	8,907,915	8,937,012	-8,937,012	-100.00%	
2110-114-01-0000	SALARY SECONDARY TCHRS HS	-	-	-	-	-	5,282,800	5,282,800	100.00%
2110-114-02-0000	SALARY SECONDARY TCHRS MS	-	-	-	-	-	3,570,252	3,570,252	100.00%
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	902,362	914,387	972,610	1,023,439	1,082,525	-1,082,525	-100.00%	
2110-115-01-0000	EDUC SUPPORT SERV HS	-	-	-	-	-	128,535	128,535	100.00%
2110-115-02-0000	EDUC SUPP SERV MANOR	-	-	-	-	-	110,688	110,688	100.00%
2110-115-03-0000	EDUC SUPP SERV HARBOR	-	-	-	-	-	531,852	531,852	100.00%
2110-115-04-0000	EDUC SUPP SERV PARROCH	-	-	-	-	-	253,130	253,130	100.00%
2110-115-05-0000	SALARY SECONDARY REMEDIAL	-	-	-	-	-	68,360	68,360	100.00%
2110-116-00-1200	SALARY SEC REMEDIAL MS	347,203	331,608	291,990	353,671	355,387	-355,387	-100.00%	
2110-116-02-1200	SALARY HOME TEACHING	-	-	-	-	-	235,865	235,865	100.00%
2110-138-00-0000	SALARY SUBSTITUTE TEACHER	90,004	68,715	55,292	67,007	63,581	2,500	3.93%	
2110-140-00-0000	PER DIEM/CLASS COV HS	452,033	485,326	451,570	604,482	520,174	-520,174	-100.00%	
2110-140-01-0000	SALARY SUB TEACHER HS	-	-	-	-	-	99,015	99,015	100.00%
2110-140-01-3600	PER DIEM/CLASS COV MS	-	-	-	-	-	101,549	101,549	100.00%
2110-140-02-0000	SALARY SUB TEACHER MS	-	-	-	-	-	99,015	99,015	100.00%
2110-140-02-3600	PER DIEM/CLASS COV MANOR	-	-	-	-	-	83,427	83,427	100.00%
2110-140-03-0000	SALARY SUB TEACHER MANOR	-	-	-	-	-	99,015	99,015	100.00%
2110-140-03-3600	PER DIEM/CLASS COV HARBOR	-	-	-	-	-	29,061	29,061	100.00%
2110-140-04-0000	SALARY SUB TEACHER HARBOR	-	-	-	-	-	99,015	99,015	100.00%
2110-158-00-0000	SALARY RETIREMENT & SICK	177,027	177,093	121,156	114,043	138,064	-1,936	1.40%	
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	38,824	39,228	64,180	61,481	52,708	-52,708	-100.00%	

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

Budget Account	Description	2018-2019				2019-2020		Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget		
Teaching									
2110-163-01-0000	SALARY NONINST-CLASS HS	-	-	-	-	-	27,650	27,650%
2110-163-02-0000	SALARY NONINST-CLASS MS	-	-	-	-	-	26,950	26,950%
2110-165-00-0000	SALARY NONINST-AIDES/MONI	530,609	713,268	518,717	476,484	492,708	-492,708	-100.00%	
2110-165-01-0000	SALARY NONINST-AIDES HS	-	-	-	-	-	81,975	81,975%
2110-165-02-0000	SALARY NONINST-AIDES MS	-	-	-	-	-	25,107	25,107%
2110-165-03-0000	SALARY NONINST-AIDES MAN	-	-	-	-	-	139,734	139,734%
2110-165-04-0000	SALARY NONINST-AIDES HAR	-	-	-	-	-	181,598	181,598%
2110-185-00-0000	SALARY CLERICAL OVERTIME	12,811	18,313	15,946	24,593	15,969	4,031	25.24%	
2110-201-01-0000	CAPITAL ASSETS HS	3,605	5,406	7,319	18,113	19,500	-3,700	-18.97%	
2110-201-01-5100	CAPITAL ASSETS HS ENGLISH	-	-	576	-	-	-	0.00%	
2110-201-01-5200	CAPITAL ASSETS HS MATH	-	-	-	478	-	-	0.00%	
2110-201-01-5300	CAPITAL ASSETS HS ART	-	-	-	-	3,500	3,500	0.00%	
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	-	-	6,306	40,264	20,000	6,500	-67.50%	
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	440	3,976	3,999	3,792	6,574	899	13.68%	
2110-201-01-5700	CAPITAL ASSETS HS PE	-	-	-	-	2,000	750	-62.50%	
2110-201-01-5800	CAPITAL ASSETS HS BUS	-	-	872	-	-	0.00%	0.00%	
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	-	-	3,083	2,500	8,000	5,000	-37.50%	
2110-201-02-0000	CAPITAL ASSETS MS	-	8,681	5,920	1,157	8,600	8,500	-1.16%	
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	24,762	3,725	3,733	4,378	14,666	10,600	-27.72%	
2110-201-03-0000	CAPITAL ASSET MANOR	-	-	2,350	-	-	-	0.00%	
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	-	2,498	5,396	5,760	10,918	6,019	-44.87%	
2110-201-04-0000	CAPITAL ASSET MANOR	-	-	-	16,830	-	-	0.00%	
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	-	2,634	5,697	5,394	8,595	5,760	-32.98%	
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	-	140	735	379	750	750	0.00%	
2110-211-01-0000	FURNITURE HS	6,423	8,510	7,603	7,499	10,000	17,370	73.70%	
2110-211-02-0000	FURNITURE MS	1,299	12,318	9,847	26,895	26,810	35,000	30.55%	
2110-211-03-0000	FURNITURE MANOR	-	-	2,669	6,453	11,250	6,000	-46.67%	
2110-211-04-0000	FURNITURE HARBOR	-	2,986	7,998	3,208	-	12,550%	
2110-402-00-0000	REPAIRS DISTRICT TEACHING	495	-	-	-	-	-	0.00%	
2110-402-00-5600	REPAIRS DISTRICT TEACHING	-	-	-	-	6,200	7,200	16.13%	
2110-402-01-0000	REPAIRS TEACHING HS	3,587	4,453	2,814	4,904	3,000	1,200	-60.00%	
2110-402-02-0000	REPAIRS TEACHING MS	380	953	453	405	1,500	1,500	0.00%	
2110-402-03-0000	REPAIRS TEACHING MANOR	-	65	106	-	-	-	0.00%	
2110-402-04-0000	REPAIRS TEACHING HARBOR	-	125	274	-	1,000	-	-100.00%	
2110-406-00-5600	MUSIC COMPETITION	1,004	1,070	2,299	2,130	3,800	3,800	0.00%	
2110-406-01-0000	OTHER EXPENSES HS	13,816	8,443	13,410	12,200	10,500	12,000	14.29%	
2110-406-01-5500	SCIENCE RES AND COMP	-	-	-	-	-	3,435%	
2110-406-02-0000	OTHER EXPENSES MS	9,211	6,536	6,517	7,658	7,915	85	1.07%	

SEAFORD UFSD
Budget Presentation Report
Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019			2019-2020			Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget		
Teaching									
2110-406-03-0000	OTHER EXPENSES MANOR	1,888	1,996	1,974	3,147	2,500	7,419	4,919	196.76%
2110-406-04-0000	OTHER EXPENSES HARBOR	1,441	1,307	1,576	876	1,800	1,800	-	0.00%
2110-407-01-0000	POSTAGE HS	12,157	11,358	9,325	12,653	6,000	9,000	3,000	50.00%
2110-407-02-0000	POSTAGE MS	-	-	3,000	3,500	3,000	3,000	-	0.00%
2110-407-03-0000	POSTAGE MANOR	-	1,245	66	2,400	2,400	3,000	600	25.00%
2110-407-04-0000	POSTAGE HARBOR	2,230	2,500	3,000	3,000	3,000	3,000	-	0.00%
2110-432-01-0000	EQUIPMENT RENTAL HS	2,800	2,800	2,800	2,800	3,000	3,000	-	0.00%
2110-440-00-0000	TULTON DISTRICT TEACHING	5,000	4,500	8,000	10,874	10,000	12,000	2,000	20.00%
2110-451-00-0000	CONTRACTS DISTRICT	252	-	-	-	18,000	20,000	2,000	11.11%
2110-451-01-0000	CONTRACTS HS	20,801	19,889	25,756	39,683	10,000	14,150	4,150	41.50%
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	10,919	10,644	10,928	11,454	12,450	12,750	300	2.41%
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	5,843	5,972	5,961	5,798	7,000	7,000	-	0.00%
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,400	2,100	1,500	2,902	2,700	2,000	-700	-25.93%
2110-451-04-0000	CONTRACTS MANOR MUSIC ACC	-	-	284	356	400	400	-	0.00%
2110-451-04-5600	CONTRACTS TEACHING HARBOR	2,878	2,606	2,625	2,574	3,300	3,300	-	0.00%
2110-480-02-0000	CONTRACTS HARBOR MUS ACCO	-	-	355	356	400	400	-	0.00%
2110-480-02-5600	HANDBOOKS MS	-	3,039	3,376	2,857	3,750	4,000	250	6.67%
2110-481-00-1200	TEXTBOOKS READING	3,750	2,019	1,937	1,937	2,000	4,000	-2,000	-100.00%
2110-481-01-0000	TEXTBOOKS/MWBKS-HIGH SCHO	77,565	76,033	3,187	4,315	15,000	-	-1,000	0.00%
2110-481-01-5100	TEXTBOOKS HS ENGLISH	-	-	24,854	18,080	6,400	14,000	-2,445	-38.20%
2110-481-01-5200	TEXTBOOKS HS MATH	-	-	5,971	4,788	200	3,955	-200	-100.00%
2110-481-01-5300	TEXTBOOKS HS ART	-	-	223	198	200	-	-200	-100.00%
2110-481-01-5500	TEXTBOOKS HS SCIENCE	-	-	12,313	6,835	5,000	3,978	-1,022	-20.44%
2110-481-01-5600	TEXTBOOKS HS MUSIC	-	-	-	-	1,000	1,000	-	0.00%
2110-481-01-5700	TEXTBOOKS HS PE	-	-	-	621	300	-	-300	-100.00%
2110-481-01-5800	TEXTBOOKS HS BUSINESS	-	-	4,336	3,417	5,000	8,239	3,239	64.78%
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	-	-	13,496	1,421	4,000	4,000	-	0.00%
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	-	-	10,561	4,248	7,500	-	-7,500	-100.00%
2110-481-02-0000	WKBOKS/STXTBOOKS MS	43,614	58,066	58,122	48,215	39,405	40,000	595	1.51%
2110-481-03-0000	TEXTBOOKS/MWBKS MANOR	33,483	50,422	126,034	54,226	45,000	45,000	-	0.00%
2110-481-04-0000	TEXTBOOKS/MWBKS HARBOR	51,602	72,290	190,180	80,806	69,300	62,188	-7,112	-10.26%
2110-481-05-0000	TEXTBOOKS/MWBKS PAROC	55,699	45,597	49,856	39,613	52,000	52,000	-	0.00%
2110-484-02-0000	PERIODICALS MS	2,465	2,355	3,126	3,340	6,510	7,000	490	7.53%
2110-484-03-0000	PERIODICALS MANOR	267	3,465	243	870	1,300	3,150	1,850	142.31%
2110-484-04-0000	PERIODICALS HARBOR	2,543	2,432	2,644	3,740	4,200	3,886	-314	-7.48%
2110-485-02-0000	REFERENCE BOOKS MS	-	-	5,951	371	840	800	-40	-4.76%
2110-485-03-0000	REFERENCE BOOKS MANOR	191	-	627	1,701	2,000	1,000	-1,000	-50.00%
2110-485-04-0000	REFERENCE BOOKS HARBOR	187	-	1,717	-	2,000	-	-2,000	-100.00%

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

Budget Account	Description	2018-2019		2019-2020		Dollar Change	Percent Change	
		Adopted Budget	Proposed Budget	Adopted Budget	Proposed Budget			
INSTRUCTION								
Teaching								
2110-490-00-0000	BOCES SERVICES DISTRICT	256,208	252,444	183,416	189,099	59,186	25.25%	
2110-490-00-1500	BOCES ARTS IN EDUCATION	4,430	14,626	28,183	27,383	2,668	10.79%	
2110-501-00-0000	SUPPLIES ESL PROGRAM	491	491	491	499	-500	-100.00%	
2110-501-00-3800	SUPPLIES SUMM READ/MATH	-	-210	-	-	-	0.00%	
2110-501-00-6100	SUPPLIES READING DISTRICT	-	570	299	685	-700	-100.00%	
2110-501-01-0000	SUPPLIES OTHER TEACHING	14,055	4,887	3,835	3,868	-	0.00%	
2110-501-01-5200	SUPPLIES HS MATH	-	-	3,995	5,543	-30	-0.57%	
2110-501-01-5300	SUPPLIES ART HS	13,366	13,840	14,470	13,959	1,000	6.67%	
2110-501-01-5500	SUPPLIES SCIENCE HS	10,569	10,318	5,835	6,019	2,800	46.67%	
2110-501-01-5600	SUPPLIES MUSIC HS	2,494	1,516	1,946	4,060	1,000	15.87%	
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,789	1,970	1,799	2,167	200	9.32%	
2110-501-01-5900	SUPPLIES HS TECH ED	-	-	12,924	12,713	250	1.92%	
2110-501-01-6000	SUPPLIES HEALTH HS	1,356	649	1,022	186	-600	-100.00%	
2110-501-01-6100	SUPPLIES READING HS	194	-	203	-	-	0.00%	
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	8,367	4,069	4,402	3,425	85	1.44%	
2110-501-02-5300	SUPPLIES ART MS	6,166	5,962	5,928	5,917	6,500	6.50%	
2110-501-02-5500	SUPPLIES SCIENCE MS	6,465	8,946	8,838	8,340	-	0.00%	
2110-501-02-5600	SUPPLIES MUSIC MS	3,267	4,563	2,927	4,230	3,000	6.00%	
2110-501-02-5700	SUPPLIES PHYS ED MS	3,995	4,368	3,687	4,706	3,800	3.80%	
2110-501-02-6000	SUPPLIES HEALTH MS	660	484	568	578	750	0.00%	
2110-501-02-6100	SUPPLIES READING MS	163	512	577	685	600	-20.00%	
2110-501-03-0000	SUPPLIES TEACHING MANOR	1,066	2,083	2,218	4,870	6,500	62.50%	
2110-501-03-5300	SUPPLIES ART MANOR	2,710	2,988	3,448	2,409	2,500	-500	-16.67%
2110-501-03-5500	SUPPLIES SCIENCE MANOR	352	1,287	1,219	16,635	11,000	1,000	10.00%
2110-501-03-5600	SUPPLIES MUSIC MANOR	2,265	2,470	2,973	4,028	2,000	2,000	0.00%
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	1,734	1,992	2,498	2,470	2,500	2,500	0.00%
2110-501-03-6000	SUPPLIES NURSE MANOR	985	966	1,205	-	-	0.00%	
2110-501-03-6100	SUPPLIES READING MANOR	437	456	994	7,373	7,000	-6,400	-47.76%
2110-501-03-6300	SUPPLIES STEAM MANOR	-	-	-	-	5,180	5,180	****%
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,440	2,524	2,755	2,010	3,500	0.00%	
2110-501-04-5300	SUPPLIES ART HARBOR	3,303	3,405	4,475	4,397	-	0.00%	
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	2,160	821	23,293	13,340	9,500	1,860	19.58%
2110-501-04-5600	SUPPLIES MUSIC HARBOR	2,873	2,231	3,198	3,798	3,000	500	20.00%
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	1,537	2,355	2,694	3,003	2,700	-	0.00%
2110-501-04-6000	SUPPLIES NURSE HARBOR	1,324	2,383	2,619	-	-	-	0.00%
2110-501-04-6100	SUPPLIES READING HARBOR	503	537	497	3,877	5,000	-	0.00%
2110-501-04-6300	SUPPLIES STEAM HARBOR	-	-	-	-	5,900	5,900	****%
2110-520-00-0000	SUPPLIES-HIGH SCH GRADUAT	8,298	8,528	-	-	5,900	0.00%	

SEAFORD UFSD

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

Budget Account	Description	2018-2019			2019-2020		Dollar Change	Percent Change	
		14-15 EXP	15-16 EXP	16-17 EXP	17-18 EXP	Budget			Proposed Budget
Teaching									
2110-520-01-0000	SUPPLIES GRADUATION HS	-	-	8,011	8,810	9,000	10,000	1,000	11.11%
2250-117-02-0000	SALARY ELEM SPEC ED	1,622,312	1,714,456	1,721,565	1,954,446	1,984,757	-	-1,984,757	-100.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	-	-	-	-	-	317,379	317,379	****%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	-	-	-	-	-	833,776	833,776	****%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	-	-	-	-	-	800,467	800,467	****%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	-	-	-	-	-	164,576	164,576	****%
2250-118-00-0000	SALARY SECONDARY SPECIAL	1,869,063	1,895,586	1,875,014	1,788,961	1,916,965	-	-1,916,965	-100.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	-	-	-	-	-	1,348,748	1,348,748	****%
2250-118-02-0000	SALARY SECONDSPEC ED MS	-	-	-	-	-	803,659	803,659	****%
2250-135-00-3800	SPEC ED SUMM TEAC SALARY	-	-	6,095	-	-	-	6,095	0.00%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	149,624	156,506	160,347	166,347	150,000	278,000	128,000	85.33%
2250-160-00-0000	SALARY CLERICAL SPEC ED	103,852	106,456	123,559	125,532	198,363	158,903	-39,460	-19.89%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	1,531,520	1,419,840	1,378,768	1,544,784	1,581,325	-	-1,581,325	-100.00%
2250-166-01-0000	SALARY SP ED CLASS AID HS	-	-	-	-	-	333,473	333,473	****%
2250-166-02-0000	SALARY SP ED CLASS AID MS	-	-	-	-	-	198,911	198,911	****%
2250-166-03-0000	SALARY SP ED CLASS AID MN	-	-	-	-	-	693,885	693,885	****%
2250-166-04-0000	SALARY SP ED CLASS AID HB	-	-	-	-	-	515,553	515,553	****%
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	3,670	6,350	11,080	4,278	10,008	40,000	29,992	299.68%
2250-211-00-0000	FURNITURE SPECIAL ED	-	-	-	-	-	2,500	2,500	****%
2250-401-00-0000	TRAVEL CONF SPEC ED	1,147	-	-150	454	1,550	3,150	1,600	103.23%
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	-	-	-	-	3,800	3,800	0.00%
2250-421-00-0000	CONTRACTS SPECIAL ED	313,178	276,105	326,655	369,134	386,431	456,848	70,417	18.22%
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	22,032	40,081	71,812	3,554	88,766	75,736	-13,030	-14.68%
2250-471-00-0000	TUTION OUT OF DISTRICT	714,235	759,401	710,804	758,077	734,561	812,181	77,620	10.57%
2250-481-00-0000	TEXTBOOKS/MKBOOKS SPEC ED	-	133	24,989	-610	20,000	20,000	-	0.00%
2250-485-00-0000	REFERENCE BOOKS SPEC ED	27	635	-	-	500	-	-500	-100.00%
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,020,800	2,111,544	2,261,104	2,301,171	2,415,713	2,324,951	-90,762	-3.76%
2250-501-00-0000	SUPPLIES SPECIAL ED	12,410	9,025	17,496	14,967	20,350	20,757	407	2.00%
2250-513-00-0000	TESTING SUPPLIES SPEC ED	2,658	13,891	10,496	8,248	18,360	18,730	370	2.02%
2280-114-00-0000	SALARY OCC ED SECONDARY	661,565	639,358	552,314	594,261	598,104	11,706	-586,398	-98.04%
2280-114-01-0000	SALARY OCC ED HS	-	-	-	-	-	193,492	193,492	****%
2280-114-02-0000	SALARY OCC ED MS	-	-	-	-	-	433,890	433,890	****%
2280-201-02-0000	CAPITAL ASSETS TECH MS	2,752	7,619	8,204	6,908	5,400	6,000	600	11.11%
2280-402-01-0000	REPAIRS OCC ED HS	541	1,250	1,400	-	1,250	1,300	50	4.00%
2280-402-02-0000	REPAIRS OCC ED MS	1,318	1,024	1,024	-	3,000	3,000	-	0.00%
2280-451-01-0000	CONTRACTS OCC ED	1,877	1,911	1,962	2,015	2,000	2,000	-	0.00%
2280-471-00-0000	TUITION OCCUPATIONAL ED	68,470	86,272	40,571	88,137	97,976	-	-97,976	-100.00%
2280-471-01-0000	TUITION OCC ED HS	-	-	-	-	-	144,100	144,100	****%

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

Budget Account	Description	2018-2019				2019-2020		Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget		
INSTRUCTION									
Teaching									
2280-490-00-0000	BOCES TUITION OCC ED	229,172	248,097	266,310	265,151	366,834	-	-366,834	-100.00%
2280-490-01-0000	BOCES TUITION OCC ED HS	-	-	-	-	-	328,625	328,625	*****%
2280-501-00-0000	SUPPLIES PRINTING DIST	3,320	1,621	2,569	3,003	3,682	3,793	111	3.01%
2280-501-01-0000	SUPPLIES IND ARTS HS	12,533	11,861	-	-	-	-	-	0.00%
2280-501-02-0000	SUPPLIES IND ARTS MS	5,686	6,559	-	-	-	6,500	-	0.00%
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	6,995	6,513	14,544	6,137	8,000	8,000	-	0.00%
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	-	37,282	39,909	39,884	45,153	45,153	-	0.00%
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	22,381	22,605	22,831	15,259	22,888	22,888	-	0.00%
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,196	1,198	977	806	1,200	1,200	-	0.00%
2330-451-00-4000	CONTRACTS DRIVERS ED	45,800	42,840	48,951	47,840	55,315	58,742	3,427	6.20%
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	-	-	-	1,000	1,000	-	0.00%
Teaching Subtotal		29,253,035	29,723,433	29,672,870	30,801,783	31,556,442	32,525,457	969,015	3.07%
Instructional Media									
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	73,183	148,692	145,590	155,651	161,324	-	-161,324	-100.00%
2610-119-03-0000	SALARY ELEM SCH LIBR MN	-	-	-	-	-	81,103	81,103	*****%
2610-119-04-0000	SALARY ELEM SCH LIBR HB	-	-	-	-	-	89,615	89,615	*****%
2610-120-00-0000	SALARY SECONDARY SCH LIBR	279,044	243,465	221,402	256,144	259,847	-	-259,847	-100.00%
2610-120-01-0000	SALARY SECOND SCH LIBR HS	-	-	-	-	-	133,279	133,279	*****%
2610-160-00-0000	SALARY SECOND SCH LIBR MS	-	-	-	-	-	126,828	126,828	*****%
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	28,933	29,084	29,665	33,658	32,769	-	-32,769	-100.00%
2610-160-01-0000	SALARY CLER SCH LIB HS	-	-	-	-	-	30,564	30,564	*****%
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	11,259	13,562	14,525	14,157	11,417	-	898	7.87%
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	99,884	96,326	106,735	114,627	101,540	-	-101,540	-100.00%
2610-166-01-0000	SCH LIB INST AIDES HS	-	-	-	-	-	24,407	24,407	*****%
2610-166-02-0000	SCH LIB INST AIDES MS	-	-	-	-	-	27,026	27,026	*****%
2610-166-03-0000	SCH LIB INST AIDES MANOR	-	-	-	-	-	25,317	25,317	*****%
2610-166-04-0000	SCH LIB INST AIDES HARBOR	-	-	-	-	-	28,950	28,950	*****%
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	-	16,120	-	461	500	-	-	0.00%
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	1,458	458	-	-	750	750	-	0.00%
2610-201-04-0000	CAPITAL ASSET LIBRARY HRB	-	-	-	-	-	750	-	0.00%
2610-211-01-0000	FURNITURE LIBRARY HS	-	970	2,472	577	8,000	6,500	-1,500	-18.75%
2610-211-02-0000	FURNITURE LIBRARY MS	-	549	14,019	5,975	6,500	-	-6,500	-100.00%
2610-211-03-0000	FURNITURE LIBRARY MANOR	-	-	-	15,578	6,000	1,200	-4,800	-80.00%
2610-211-04-0000	FURNITURE LIBRARY HARBOR	-	-	-	15,580	2,000	-	-2,000	-100.00%
2610-451-00-0000	CONTRACTS LIBRARY	9,072	12,231	15,222	5,078	15,988	15,988	-	0.00%
2610-451-01-0000	CONTRACTS LIBRARY HS	2,763	2,813	2,858	2,914	3,500	3,500	-	0.00%

SEAFORD UFSD

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

Budget Account	Description	2018-2019			2019-2020			Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget		
Instructional Media									
2610-451-02-0000	CONTRACTS LIBRARY MS	1,549	1,549	1,549	1,550	1,700	1,700	-	0.00%
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,764	1,549	1,549	1,550	1,500	1,500	-	0.00%
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,764	1,549	1,549	1,550	1,586	1,586	-	0.00%
2610-484-01-0000	PERIODICALS LIBRARY HS	1,374	1,355	1,732	1,614	2,000	2,250	250	12.50%
2610-484-02-0000	PERIODICALS LIBRARY MS	896	953	964	1,024	1,200	1,400	200	16.67%
2610-484-03-0000	PERIODICALS LIBRARY MANOR	467	421	475	417	500	500	-	0.00%
2610-484-04-0000	PERIODICALS LIBRARY HARBO	495	417	548	593	800	800	-	0.00%
2610-485-01-0000	REFERENCE BOOKS HS	5,282	5,360	4,626	1,501	5,500	5,500	-	0.00%
2610-485-02-0000	REFERENCE BOOKS MS	2,199	2,501	2,491	2,423	3,000	3,000	-	0.00%
2610-485-03-0000	REFERENCE BOOKS MANOR	1,756	1,800	1,756	-	3,000	3,000	-	0.00%
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,827	1,812	3,488	1,132	1,836	1,836	-	0.00%
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	3,687	3,800	3,798	3,543	3,954	-	-3,954	-100.00%
2610-486-01-0000	LIBRARY BOOKS HS	11,959	17,613	18,232	20,469	17,500	12,000	-5,500	-31.43%
2610-486-02-0000	LIBRARY BOOKS MS	9,897	10,997	12,500	12,497	13,000	8,000	-5,000	-38.46%
2610-486-03-0000	LIBRARY BOOKS MANOR	5,943	5,857	5,975	7,735	12,000	6,000	-6,000	-50.00%
2610-486-04-0000	LIBRARY BOOKS HARBOR	6,814	7,623	8,492	9,137	12,000	6,000	-6,000	-50.00%
2610-486-05-0000	LIBRARY BOOKS PAROCHIAL	-	-	-	-	-	3,954	3,954	****%
2610-490-00-0000	BOCES SRV - COMMUNICATION	33,288	35,768	43,286	59,531	63,835	63,835	-	0.00%
2610-501-01-0000	SUPPLIES LIBRARY HS	1,576	2,220	2,266	2,530	2,000	2,000	-	0.00%
2610-501-02-0000	SUPPLIES LIBRARY MS	1,941	2,449	2,169	2,345	2,500	2,500	-	0.00%
2610-501-03-0000	SUPPLIES LIBRARY MANOR	655	898	1,453	1,162	1,170	1,170	-	0.00%
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,023	1,202	1,503	1,752	1,752	1,752	-	0.00%
2620-201-00-0000	CAPITAL ASSETS AUDIO VISU	-	-	4,554	4,998	5,000	21,393	16,383	327.66%
2620-201-01-0000	CAPITAL ASSETS AV MS	-	-	-	-	-	19,000	19,000	****%
2620-201-02-0000	CAPITAL ASSETS AV MANOR	-	-	917	-	-	-	-	0.00%
2620-201-03-0000	CAPITAL ASSETS AV HARBOR	-	-	1,920	-	-	-	-	0.00%
2620-402-00-0000	REPAIRS AUD VIS DISTRICT	-	80	-	-	-	-	-1,500	-100.00%
2620-451-00-0000	CONTRACTS AUDIO VISUAL	480	-	-	-	-	-	-	0.00%
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,392	6,496	5,329	8,250	16,320	8,840	-7,480	-45.83%
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	313	1,497	1,368	1,519	1,500	1,500	-	0.00%
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,597	1,499	1,497	1,452	1,500	1,500	-	0.00%
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	416	1,488	1,500	1,500	1,500	1,500	-	0.00%
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	428	1,025	1,498	1,331	1,500	1,500	-	0.00%
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	135,375	138,972	145,522	151,522	289,344	323,483	34,139	11.80%
2630-160-00-0000	TECHNOLOGY - CLERICAL	39,395	40,085	40,886	45,814	46,721	47,647	926	1.99%
2630-200-00-0000	EQUIPMENT COMPUTERS	14,890	101,177	45,585	28,504	25,000	50,000	25,000	100.00%
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	-	3,980	2,999	2,893	3,874	3,874	-	0.00%

Budget Account	Description	14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	2016-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION									
Instructional Media									
2630-211-00-0000	FURNITURE - COMP TECH	-	-	-	-	4,981	-	-4,981	-100.00%
2630-220-05-0000	COMPUTER HARDWARE NON-PUB	3,725	-	-	-	-	-	3,725	0.00%
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	1,975	420	525	880	1,125	2,000	875	77.78%
2630-403-00-0000	REPAIRS COMPUTER	9,513	26,042	20,730	19,777	24,173	30,000	5,827	24.11%
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	93,289	116,044	113,316	115,512	113,729	114,322	593	0.52%
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	36,171	60,499	43,558	45,817	59,155	32,128	-27,027	-45.69%
2630-455-01-0000	COMPUTER SOFTWARE HS	3,112	3,496	3,496	3,492	3,500	3,500	-	0.00%
2630-455-02-0000	COMPUTER SOFTWARE MS	1,871	1,857	1,900	1,572	1,800	1,600	-200	-11.11%
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,485	3,095	1,899	1,572	1,800	1,600	-200	-11.11%
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	1,485	3,095	1,890	1,514	1,800	1,600	-200	-11.11%
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,213	6,319	7,558	7,321	7,640	7,640	-	0.00%
2630-484-00-0000	PERIODICALS-EDUCATIONAL T	-	40	-	-	75	-	-75	-100.00%
2630-485-00-0000	REFERENCE EDUC TECHNOLOGY	-	-	-	-	75	-	-75	-100.00%
2630-490-00-0000	BOCES - COMPUTER ASSISTED	963,873	1,124,040	1,435,461	1,712,514	2,109,364	2,163,267	53,903	2.56%
2630-501-00-8000	COPIER CENTER SUPPLIES	25,682	23,155	24,366	23,618	35,000	49,000	14,000	40.00%
2630-501-00-9000	COPIER SUPPLIES CENTRAL	46,153	57,626	51,632	52,286	47,500	25,682	-21,818	-45.93%
2630-512-00-0000	COMP SUPP - COORDINATOR	30,248	15,747	15,933	15,680	8,122	16,202	8,080	99.48%
2630-512-01-0000	COMPUTER SUPPLIES HS	3,353	2,972	1,586	1,429	1,600	3,500	1,900	118.75%
2630-512-02-0000	COMPUTER SUPPLIES MS	1,538	592	1,543	1,591	1,600	1,600	-	0.00%
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,391	592	1,509	1,547	1,600	1,600	-	0.00%
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,455	592	1,561	1,512	1,600	1,600	-	0.00%
	Instructional Media Subtotal	2,030,570	2,421,404	2,655,854	3,028,375	3,582,466	3,675,203	92,737	2.58%
Pupil Services									
2805-160-00-0000	SALARY ATTENDANCE CLERICA	68,843	71,528	70,546	73,675	74,628	-	-74,628	-100.00%
2805-160-01-0000	SALARY ATT CLER HS	-	-	-	-	-	44,719	44,719	****%
2805-160-02-0000	SALARY ATT CLER MS	-	-	-	-	-	31,178	31,178	****%
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	136	127	143	138	-	-	-	0.00%
2810-136-00-0000	SALARY SECONDARY GUIDANCE	480,115	463,410	473,604	424,265	433,262	-	-433,262	-100.00%
2810-136-01-0000	SALARY GUIDANCE HS	-	-	-	-	-	305,946	305,946	****%
2810-136-02-0000	SALARY GUIDANCE MS	-	-	-	-	-	209,418	209,418	****%
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	105,163	106,531	110,410	115,443	118,275	121,110	2,835	2.40%
2810-162-00-0000	SALARY SECRETARY GUIDANCE	73,195	69,934	64,343	60,303	73,728	-	-73,728	-100.00%
2810-162-01-0000	SALARY SECR GUIDANCE HS	-	-	-	-	-	78,929	78,929	****%
2810-168-00-0000	SALARY CLERICAL GUIDANCE	35,300	35,550	36,248	41,763	42,164	-	-42,164	-100.00%
2810-168-02-0000	SALARY CLER GUIDANCE MS	-	-	-	-	-	43,819	43,819	****%
2810-211-02-0000	FURNITURE GUIDANCE MS	-	293	-	249	500	500	-	0.00%

SEAFORD UFSD

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

Budget Account INSTRUCTION	Description	2018-2019			2019-2020			Dollar Change	Percent Change
		14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	Adopted Budget	Proposed Budget		
Pupil Services									
2810-21-03-0000	FURNITURE GUIDANCE MANOR	-	-	-	-	500	-	-500	-100.00%
2810-401-01-0000	TRAVEL CONF GUIDANCE	-	-	-	1,427	3,000	-	-3,000	-100.00%
2810-451-00-0000	CONTRACTS GUIDANCE	325	-	-	71	200	200	-	0.00%
2810-484-02-0000	PERIODICALS GUIDANCE MS	-	700	-	262	500	500	-	0.00%
2810-484-03-0000	PERIODICALS GUIDANCE MANO	-	100	240	49	50	50	-	0.00%
2810-484-04-0000	PERIODICALS GUIDANCE HARB	18	-	49	-	-	-	-	0.00%
2810-485-01-0000	REFERENCE GUIDANCE HS	235	-	-	180	200	200	-	0.00%
2810-485-02-0000	REFERENCE GUIDANCE MS	-	-	-	144	500	500	-	0.00%
2810-485-03-0000	REFERENCE GUIDANCE MANOR	-	100	160	94	100	100	-	0.00%
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	-	-	94	22,634	24,075	24,797	722	3.00%
2810-490-00-0000	BOCES GUIDANCE	23,088	23,436	1,250	1,250	1,000	-	-1,000	-100.00%
2810-501-01-0000	SUPPLIES GUIDANCE HS	1,347	1,512	1,289	1,139	1,500	1,500	-	0.00%
2810-501-02-0000	SUPPLIES GUIDANCE MS	-	1,174	1,289	372	500	500	500	0.00%
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	-	288	368	390	300	300	-	0.00%
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	137	415	288	390	300	300	-	0.00%
2815-130-00-0000	SALARY SCHOOL DOCTORS	26,229	-	-	314,356	306,646	-	-279,972	-91.30%
2815-137-00-0000	SALARY SCHOOL NURSES	328,573	334,184	323,556	-	-	-	43,304	0.00%
2815-137-01-0000	SALARY SCHOOL NURSES HS	-	-	-	-	-	-	44,613	0.00%
2815-137-02-0000	SALARY SCHOOL NURSES MS	-	-	-	-	-	-	65,089	0.00%
2815-137-03-0000	SALARY SCH NURSES MANOR	-	-	-	-	-	-	70,708	0.00%
2815-137-04-0000	SALARY SCH NURSES HARBOR	-	-	-	-	-	-	58,880	0.00%
2815-137-05-0000	SALARY SCH NURSES PAROCH	-	-	-	-	-	-	4,400	0.00%
2815-201-03-0000	Capital Assels Nurse Mano	-	-	-	-	-	-	7,000	5.56%
2815-440-00-0000	CONTRACTS HEALTH SERVICES	101,012	104,011	104,736	108,960	126,000	133,000	1,734	12.68%
2815-490-00-0000	BOCES HEALTH SERVICES	16,341	13,121	10,413	14,126	13,679	15,413	-5,000	-100.00%
2815-501-00-0000	SUPPLIES NURSE	4,593	3,470	3,899	4,249	5,000	-	1,000	0.00%
2815-501-01-0000	SUPPLIES NURSE HS	-	-	-	-	-	-	1,000	0.00%
2815-501-02-0000	SUPPLIES NURSE MS	-	-	-	-	-	-	1,000	0.00%
2815-501-03-0000	SUPPLIES NURSE MANOR	-	-	-	-	-	-	1,000	0.00%
2815-501-04-0000	SUPPLIES NURSE HARBOR	-	-	-	-	-	-	1,000	0.00%
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	-	-	-	-	-	-	1,000	0.00%
2820-121-00-0000	SALARY PSYCHOLOGISTS	382,654	394,519	413,555	406,077	527,188	-	-527,188	-100.00%
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	-	-	-	-	-	-	186,280	0.00%
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	-	-	-	-	-	-	137,529	0.00%
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	-	-	-	-	-	-	192,049	0.00%
2820-121-04-0000	SALARY PSYCH HARBOR	-	-	-	-	-	-	100,314	0.00%
2820-451-00-0000	CONTRACTS PSYCHOLOGY	14,250	16,450	20,958	8,425	23,500	24,250	750	3.19%
2825-122-00-0000	SALARY SOCIAL WORKERS	416,201	524,099	401,273	414,654	362,537	-	-362,537	-100.00%

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

Budget Account	Description	14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
Pupil Services									
INSTRUCTION	SALARY SOCIAL WORKERS MS	-	-	-	-	-	125,713	125,713	*****
2825-122-02-0000	SALARY SOC WORKER MANOR	-	-	-	-	-	76,546	76,546	*****
2825-122-03-0000	SALARY SOC WORKER HARBOR	-	-	-	-	-	94,492	94,492	*****
2825-122-04-0000	SALARY CO-CURRIC & SUPERV	257,754	-	-	-	-	-	-	0.00%
2850-132-00-0000	SALARY SUPERVISION HS	-	37,404	39,975	48,753	45,724	41,805	-3,919	-8.57%
2850-132-01-0000	SALARY COCURRIC HS	-	115,141	125,652	125,389	127,480	127,224	-256	-0.20%
2850-132-02-0000	SALARY COCURRIC MS	-	21,889	21,902	22,227	13,500	14,490	990	7.33%
2850-132-02-3600	SALARY SUPERVISION MS	-	36,030	40,275	42,662	46,739	44,677	-2,062	-4.41%
2850-132-03-0000	SALARY SUPERVISION MNR	-	2,972	1,758	2,278	4,600	5,535	935	20.33%
2850-132-03-3600	SALARY COCURRIC MNR	-	11,388	14,258	14,885	16,462	14,929	-1,533	-9.31%
2850-132-04-0000	SALARY SUPERVISION HRB	-	2,461	2,359	2,450	4,095	4,095	-	0.00%
2850-132-04-3600	SALARY COCURRIC HRB	-	11,064	9,907	9,948	10,594	11,534	940	8.87%
2855-133-00-0000	SALARY COACHES INTERSCHOL	302,199	372,262	385,790	374,785	399,081	-	-399,081	-100.00%
2855-133-01-0000	SALARY COACH INTERSCH HS	-	-	-	-	-	287,852	287,852	*****
2855-133-02-0000	SALARY INTRNSCHL ACTIVITE	42,755	53,075	58,967	57,865	51,357	130,671	130,671	*****
2855-147-00-0000	SALARY ATHLETIC DIRECTOR	51,369	46,791	47,727	33,067	33,067	34,404	5,279	10.28%
2855-150-00-0000	CAPITAL ASSETS INTERSCHOL	10,462	22,090	21,069	10,185	13,811	-	-13,811	-100.00%
2855-201-00-0000	CAP ASSETS INTERSCHOL HS	-	-	-	-	-	26,560	26,560	*****
2855-201-01-0000	TRAVEL CONFERENCE	-	1,351	2,242	2,299	3,000	576	576	*****
2855-401-00-0000	REPAIRS INTERSCHOLASTIC	8,895	14,888	12,706	15,803	23,000	23,300	300	66.67%
2855-402-00-0000	OTHER INTERSCHOLASTIC EXP	9,363	20,718	24,095	23,979	27,050	-	300	1.30%
2855-406-00-0000	OTHER INTERSCHOL EXP HS	-	-	-	-	-	20,450	20,450	*****
2855-406-01-0000	CONTRACTS ATHLETICS	-	-	-	-	-	600	600	*****
2855-408-02-0000	CONTRACTS ATHLETICS HS	15,815	17,296	22,025	51,330	44,579	-	600	*****
2855-451-00-0000	CONTRACTS ATHLETICS MS	-	-	-	-	-	53,500	53,500	*****
2855-451-01-0000	CONTRACTS ATHLETICS MS	-	-	-	-	-	1,000	1,000	*****
2855-451-02-0000	PERIODICALS INTERSCHOLAST	70	-	24	24	200	200	-	0.00%
2855-484-00-0000	BOCES SERVICES INTERSCHOL	60,394	62,206	73,798	74,141	75,000	77,000	2,000	2.67%
2855-490-00-0000	SUPPLIES INTERSCHOLASTIC	23,365	31,041	37,786	41,944	45,000	-	-45,000	-100.00%
2855-501-00-0000	SUPPLIES INTERSCHOL HS	-	-	-	-	-	37,000	37,000	*****
2855-501-01-0000	SUPPLIES INTERSCHOL MS	-	-	-	-	-	10,000	10,000	*****
2855-501-02-0000	ATHLETICS UNIFORMS HS	13,469	22,881	44,218	59,615	42,756	-	-42,756	-100.00%
2855-504-00-0000	ATHLETICS UNIFORMS MS	-	-	-	-	-	5,923	5,923	*****
2855-504-01-0000	ATHLETICS UNIFORMS MS	-	-	-	-	-	9,435	9,435	*****
2855-504-02-0000	ATHLETICS UNIFORMS MS	-	-	-	-	-	-	-	*****
Pupil Services Subtotal		2,853,755	3,067,900	3,046,589	3,027,664	3,166,127	3,312,916	146,789	4.64%

SEAFORD UFSD

Budget Presentation Report
Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account INSTRUCTION	Description	14-15		15-16		16-17		17-18		2018-2019	2019-2020	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Budget	Budget	Budget				
INSTRUCTION Subtotal		35,945,381	37,065,043	37,351,908	38,977,037	40,450,753	41,639,676	1,232,923	3.05%				
PUPIL TRANSPORTATION													
Pupil Transportation													
5510-162-00-0000	SALARY TRANSP CLERICAL	79,265	66,776	40,886	43,401	44,274	45,164	890	2.01%				
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	62,000	63,190	75,429	82,329	83,536	86,000	1,464	1.75%				
5510-501-00-0000	SUPPLIES TRANSPORTATION	472	145	116	280	500	500	-	0.00%				
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	1,955,904	2,097,051	1,999,124	2,195,039	2,376,224	2,467,440	91,216	3.84%				
5540-490-00-0000	TRANSPORTATION BOCES	231,187	304,533	273,407	298,495	312,042	316,723	4,681	1.50%				
5541-436-00-0000	TRANSPORTATION ATHLETICS	115,710	135,646	140,033	141,545	145,000	151,300	6,300	4.34%				
5541-445-00-0000	TRANSPORTATION FIELD TRIP	21,104	27,036	26,055	30,299	30,000	-	-30,000	-100.00%				
5541-445-01-0000	TRANSP FIELD TRIP HS	-	-	-	-	-	9,000	9,000	****%				
5541-445-02-0000	TRANSP FIELD TRIP MS	-	-	-	-	-	9,000	9,000	****%				
5541-445-03-0000	TRANSP FIELD TRIP MANOR	-	-	-	-	-	7,000	7,000	****%				
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	-	-	-	-	-	7,000	7,000	****%				
Pupil Transportation Subtotal		2,485,642	2,694,377	2,555,050	2,791,388	2,991,576	3,098,127	106,551	3.56%				
PUPIL TRANSPORTATION Subtotal		2,485,642	2,694,377	2,555,050	2,791,388	2,991,576	3,098,127	106,551	3.56%				
COMMUNITY SERVICES													
Other Community Services													
8070-163-00-0000	SALARY PT BOOKROOM AIDES	16,795	16,769	15,674	15,982	21,784	22,066	282	1.28%				
Other Community Services Subtotal		16,795	16,769	15,674	15,982	21,784	22,066	282	1.29%				
COMMUNITY SERVICES Subtotal		16,795	16,769	15,674	15,982	21,784	22,066	282	1.29%				
UNDISTRIBUTED													
Employee Benefits													
9010-801-00-0000	BENEFITS ERS	1,058,737	775,064	773,346	837,252	1,172,917	1,274,736	101,819	8.66%				
9020-802-00-0000	BENEFITS TRS	4,520,647	3,591,823	3,177,217	2,760,747	3,247,926	3,429,894	181,968	5.60%				
9030-803-00-0000	BENEFITS FICA	2,391,424	2,485,214	2,497,727	2,574,766	2,728,458	2,813,270	84,812	3.11%				
9040-804-00-0000	BENEFITS WORKERS COMP	292,308	324,290	285,388	281,874	391,026	405,026	14,000	3.58%				
9045-805-00-0000	BENEFITS LIFE INSURANCE	1,949	1,949	1,896	2,500	4,323	4,500	177	4.05%				
9050-806-00-0000	BENEFITS UNEMPLOYMENT	21,396	5,288	6,494	23,997	25,000	25,000	-	0.00%				

Budget Account	Description	14-15		15-16		16-17		17-18		2018-2019	2019-2020	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget				
UNDISTRIBUTED													
Employee Benefits													
9055-807-00-0000	BENEFITS DISABILITY INS	103,814	107,566	97,151	89,017	111,159	112,270	1,111	1,00%				
9060-808-00-0000	BENEFITS HEALTH INSURANCE	5,975,852	6,205,942	6,651,125	7,156,021	8,057,639	8,415,275	357,636	4.44%				
9060-808-00-PAYR	BENEFITS DECLINATIONS	115,063	122,334	178,217	183,200	207,531	217,907	10,376	5.00%				
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	241,223	252,338	258,342	261,218	294,419	303,252	8,833	3.00%				
9090-810-00-0000	COMPENSATED ABSENCES	243,494	629,296	391,181	340,271	300,000	350,000	50,000	16.67%				
	Employee Benefits Subtotal	14,955,907	14,501,104	14,296,064	14,510,863	16,540,398	17,351,130	810,732	4.90%				
Debt Service													
9731-703-00-0000	BAN - INTEREST	16,601	-	-	-	-	-	-	0.00%				
9760-702-00-0000	INTEREST TAX ANTICIPATION	18,200	35,872	39,929	41,973	40,000	43,025	3,025	7.56%				
	Debt Service Subtotal	34,801	35,872	39,929	41,973	40,000	43,025	3,025	7.56%				
Interfund Transfers													
9901-950-00-0000	TRANSFER SPECIAL AID FUND	81,207	76,368	63,765	61,232	86,325	86,325	-	0.00%				
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,524,969	1,775,866	1,766,562	1,572,182	1,697,294	1,691,994	-5,300	-0.31%				
9950-901-00-0000	TRANSFER TO CAPITAL FUND	716,000	77,612	651,431	671,446	650,000	650,000	-	0.00%				
	Interfund Transfers Subtotal	2,322,176	1,929,846	2,491,758	2,404,860	2,433,619	2,428,319	-5,300	-0.22%				
	UNDISTRIBUTED Subtotal	17,312,664	16,466,822	16,819,771	16,997,696	19,014,017	19,822,474	808,457	4.25%				
	Total GENERAL FUND	60,856,466	61,470,539	61,974,507	64,561,174	68,436,438	70,556,948	2,220,511	3.24%				

Selection Criteria

SEAFORD UFSD

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	14-15 Exp	15-16 Exp	16-17 Exp	17-18 Exp	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
<p style="text-align: center;">Fund: A Criteria Name: Last Run</p> <p>Suppress Budget Accounts with Zero Amounts Report Title: Budget Presentation Report</p> <p>Column 1 Value: Proposed 1 Column 2 Value: Proposed 2 Column 3 Value: Proposed 3 Column 4 Value: Proposed 4 Column 5 Value: Current Year Initial Column 6 Value: Proposed Amount Column 7 Value: Dollar Column 8 Value: Percent Column 9 Value: None Column 10 Value: None Column 11 Value: None Column 12 Value: None Column 13 Value: None From Column Value: Current Year Initial To Column Value: Proposed Amount Sort by: Fund/State Labels Printed by Marie Donnelly</p>									