

# SEAFORD UFSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>									
<b>Board of Education</b>									
1010-401-00-0000	TRAVEL CONFERENCE BOE	1,537	323	2,099	2,378	4,500	4,500	-	0.00%
1010-421-00-0000	BOARD OF ED CONTRACTS	850	19,749	2,450	850	1,800	1,800	-	0.00%
1010-485-00-0000	REFERENCE BOOKS BOE	115	24	24	371	700	700	-	0.00%
1010-501-00-0000	SUPPLIES GENERAL BOE	553	809	691	815	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	1,971	1,697	1,669	1,490	1,800	1,800	-	0.00%
1060-167-00-0000	SALARY DISTRICT MTG ELECT	3,460	2,455	2,155	2,958	5,993	5,993	-	0.00%
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	5,847	4,472	3,834	3,821	7,720	7,970	250	3.24%
<b>Board of Education Subtotal</b>		<b>38,259</b>	<b>53,455</b>	<b>36,848</b>	<b>36,609</b>	<b>47,339</b>	<b>47,589</b>	<b>250</b>	<b>0.53%</b>
<b>Central Administration</b>									
1240-150-00-0000	SALARY SUPERINTENDENT	216,750	222,003	215,000	228,000	232,560	237,211	4,651	2.00%
1240-151-00-0000	SUPT - CONTRACTUAL	2,000	2,000	-	-	-	-	-	0.00%
1240-170-00-0000	SALARY SUPT SECRETARY	61,728	66,033	53,900	55,210	56,291	57,394	1,103	1.96%
1240-401-00-0000	TRAVEL CONFERENCE SUPT	25	-	1,263	2,747	4,000	4,000	-	0.00%
1240-484-00-0000	PERIODICALS SUPT	473	521	517	502	700	750	50	7.14%
1240-485-00-0000	REFERENCE BOOKS SUPT	67	160	104	168	150	150	-	0.00%
1240-501-00-0000	SUPPLIES GENERAL SUPT	940	945	2,733	3,102	3,000	3,100	100	3.33%
<b>Central Administration Subtotal</b>		<b>281,983</b>	<b>291,662</b>	<b>273,517</b>	<b>289,729</b>	<b>296,701</b>	<b>302,605</b>	<b>5,904</b>	<b>1.99%</b>
<b>Finance</b>									
1310-150-00-0000	SALARY ASST SUPT BUSINESS	147,900	75,429	82,329	85,000	85,000	91,000	6,000	7.06%
1310-160-00-0000	SALARY CLERICAL BUSINESS	171,198	177,330	196,024	199,450	203,214	221,185	17,971	8.84%
1310-170-00-0000	SALARY SECRETARY BUSINESS	56,751	57,853	59,827	61,474	62,893	64,336	1,443	2.29%
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	15,673	952	1,665	5,925	-	-	-	0.00%
1310-401-00-0000	TRAVEL CONF - BUSINESS	-	-	-	1,042	100	150	50	50.00%
1310-407-00-0000	POSTAGE BUSINESS OFFICE	12,184	3,955	17,933	19,583	20,200	20,500	300	1.49%
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	85,868	121,907	110,787	115,243	118,014	127,947	9,933	8.42%
1310-490-00-0000	BOCES SVCES - BUSINESS	2,144	18,165	25,409	16,452	31,793	26,394	-5,399	-16.98%
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	3,783	4,251	5,571	2,875	5,000	5,000	-	0.00%
1320-412-00-0000	CONTRACTS AUDITING	70,059	86,300	61,628	43,000	90,000	59,385	-30,615	-34.02%
1325-170-00-0000	SALARY DISTRICT TREASURER	71,400	72,650	74,830	89,000	90,780	92,596	1,816	2.00%
1325-451-00-0000	CONTRACTS TREASURER	11,466	10,866	8,699	8,056	11,664	11,421	-243	-2.08%
1325-501-00-0000	SUPPLIES TREASURER	366	258	407	630	500	500	-	0.00%
<b>Finance Subtotal</b>		<b>648,792</b>	<b>629,916</b>	<b>645,109</b>	<b>647,730</b>	<b>719,158</b>	<b>720,414</b>	<b>1,256</b>	<b>0.17%</b>
<b>Staff</b>									

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<b>GENERAL SUPPORT</b>									
<b>Staff</b>									
1420-413-00-0000	CONTRACTS LEGAL	94,777	99,002	104,507	168,307	112,500	132,050	19,550	17.38%
1420-419-00-0000	ADVERTISING LEGAL	10,099	12,179	15,269	20,421	19,500	20,500	1,000	5.13%
1430-451-00-0000	CONTRACTS PERSONNEL	29,879	28,114	38,042	43,493	42,753	42,753	-	0.00%
1430-490-00-0000	BOCES SERVICES PERSONNEL	11,854	14,204	15,973	17,059	12,034	15,042	3,008	25.00%
1480-418-00-0000	PUBLIC INFO PRINTING	2,165	2,455	2,152	3,353	3,185	3,250	65	2.04%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	43,379	29,986	57,222	47,047	49,400	51,265	1,865	3.78%
<b>Staff Subtotal</b>		<b>192,153</b>	<b>185,940</b>	<b>233,165</b>	<b>299,680</b>	<b>239,372</b>	<b>264,860</b>	<b>25,488</b>	<b>10.65%</b>
<b>Central Services</b>									
1620-160-00-0000	SALARY CLERICAL FACILITIE	-	34,469	36,314	37,043	37,788	38,548	760	2.01%
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	1,198,139	1,183,065	1,174,970	1,212,973	-	-	-	0.00%
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	-	-	-	-	371,437	433,534	62,097	16.72%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	-	-	-	-	333,518	259,933	-73,585	-22.06%
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	-	-	-	-	237,703	237,703	-	0.00%
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	-	-	-	-	239,947	221,173	-18,774	-7.82%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	432,880	434,006	448,306	492,887	548,281	618,134	69,853	12.74%
1620-164-00-0010	SALARY P/T SEC SP EVENT	6,543	7,550	6,935	7,029	11,500	11,500	-	0.00%
1620-164-00-0020	SALARY P/T SEC SPORTS	16,914	18,634	18,472	16,231	23,000	23,000	-	0.00%
1620-164-00-3800	SALARY P/T SECUR SUMMER	5,471	4,397	3,753	7,159	8,500	10,500	2,000	23.53%
1620-171-00-0000	SALARY SUB CUSTODIANS	44,221	53,071	60,541	81,754	55,000	60,000	5,000	9.09%
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	58,925	60,017	88,092	62,137	62,000	-	-62,000	-100.00%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	19,436	18,428	18,797	18,428	21,000	21,000	-	0.00%
1620-180-01-0000	SALARY CUSTODIAL OT- HS	-	-	-	-	-	25,000	25,000	****. **%
1620-180-02-0000	SALARY CUSTODIAL OT- MS	-	-	-	-	-	15,000	15,000	****. **%
1620-180-03-0000	SALARY CUST OT- MANOR	-	-	-	-	-	18,000	18,000	****. **%
1620-180-04-0000	SALARY CUST OT- HARBOR	-	-	-	-	-	10,000	10,000	****. **%
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	-	-	-	-	-	2,000	2,000	****. **%
1620-212-00-0000	CAPITAL ASSETS FACILITIES	83,251	41,363	183,689	116,728	71,047	315,087	244,040	343.49%
1620-212-01-0000	CAPITAL ASSETS HS	-	-	103,550	-	4,000	1,500	-2,500	-62.50%
1620-212-02-0000	CAPITAL ASSETS MS	-	-	-	-	4,000	1,500	-2,500	-62.50%
1620-212-03-0000	CAPITAL ASSETS MANOR	-	-	-	-	4,000	1,500	-2,500	-62.50%
1620-212-04-0000	CAPITAL ASSETS HARBOR	-	-	-	-	4,000	1,500	-2,500	-62.50%
1620-401-00-0000	TRAVEL CONF FACILITIES	450	525	995	1,229	1,500	1,500	-	0.00%
1620-408-00-0000	WATER DISTRICT FACILITIES	7,320	13,945	13,056	13,403	-	-	-	0.00%
1620-408-01-0000	WATER HS	-	-	-	-	3,625	3,734	109	3.01%
1620-408-02-0000	WATER MS	-	-	-	-	3,625	3,734	109	3.01%
1620-408-03-0000	WATER MANOR	-	-	-	-	3,625	3,734	109	3.01%
1620-408-04-0000	WATER HARBOR	-	-	-	-	3,625	3,734	109	3.01%

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<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1620-409-01-0000	ELECTRIC HS	108,871	128,810	133,753	135,965	159,650	164,440	4,790	3.00%
1620-409-02-0000	ELECTRIC MS	62,327	91,952	85,000	77,659	97,850	100,786	2,936	3.00%
1620-409-03-0000	ELECTRIC MANOR	63,000	37,919	55,000	56,062	70,040	72,142	2,102	3.00%
1620-409-04-0000	ELECTRIC HARBOR	32,953	60,662	50,459	51,257	61,800	63,734	1,934	3.13%
1620-409-06-0000	ELECTRIC SEAFORD AVE BLDG	814	-	-	-	-	-	-	0.00%
1620-410-00-0000	TELEPHONE DISTRICT OPER	24,149	21,088	14,371	22,633	4,000	4,000	-	0.00%
1620-410-01-0000	TELEPHONE HS	-	-	-	-	3,000	3,000	-	0.00%
1620-410-02-0000	TELEPHONE MS	-	-	-	-	3,000	3,000	-	0.00%
1620-410-03-0000	TELEPHONE MANOR	-	-	-	-	3,000	3,000	-	0.00%
1620-410-04-0000	TELEPHONE HARBOR	-	-	-	-	3,000	3,000	-	0.00%
1620-423-01-0000	FUEL HS	87,558	80,787	70,853	84,265	85,000	87,550	2,550	3.00%
1620-423-02-0000	FUEL MS	42,589	28,151	47,342	49,466	51,000	52,500	1,500	2.94%
1620-423-03-0000	FUEL MANOR	36,033	27,844	42,205	48,966	48,000	49,440	1,440	3.00%
1620-423-04-0000	FUEL HARBOR	31,481	23,821	37,637	45,357	38,000	39,140	1,140	3.00%
1620-451-00-0000	CONTRACTS FACILITY & SEC	1,227	645	1,492	830	2,800	4,300	1,500	53.57%
1620-460-00-0000	BUILDING REPAIRS	47,500	-	32,741	12,995	-	-	-	0.00%
1620-460-01-0000	BUILDING REPAIRS HS	-	-	-	412	12,000	46,610	34,610	288.42%
1620-460-02-0000	BUILDING REPAIRS MS	-	-	-	-	12,000	13,000	1,000	8.33%
1620-460-03-0000	BUILDING REPAIRS MANOR	-	-	-	-	10,000	11,000	1,000	10.00%
1620-460-04-0000	BUILDING REPAIRS HARBOR	-	-	-	-	12,500	13,500	1,000	8.00%
1620-464-00-0000	REPAIRS EQUIPMENT	8,354	15,167	13,965	11,960	12,000	12,000	-	0.00%
1620-466-00-0000	REPAIRS VEHICLE	5,701	6,101	6,400	5,031	9,000	9,000	-	0.00%
1620-490-00-0000	BOCES HEALTH & SAFETY	11,592	23,271	26,340	22,855	27,000	28,000	1,000	3.70%
1620-501-00-0000	SUPPLIES FACILITIES	2,343	2,430	4,779	2,569	3,000	3,500	500	16.67%
1620-504-00-0000	SUPPLIES UNIFORMS	9,323	6,406	9,192	9,642	11,500	12,000	500	4.35%
1620-505-00-0000	SUPPLIES CUSTODIAL	97,864	94,725	97,963	122,874	-	-	-	0.00%
1620-505-01-0000	SUPPLIES CUSTODIAL HS	-	-	-	-	25,000	26,250	1,250	5.00%
1620-505-02-0000	SUPPLIES CUSTODIAL MS	-	-	-	-	25,000	26,250	1,250	5.00%
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	-	-	-	-	25,000	26,250	1,250	5.00%
1620-505-04-0000	SUPPLIES CUST -HARBOR	-	-	-	-	25,000	26,250	1,250	5.00%
1620-515-00-0000	GASOLINE DISTRICT	8,715	5,851	7,009	7,000	10,000	10,000	-	0.00%
1621-168-00-0000	SALARY FACILITIES DIRECTOR	63,190	128,201	151,185	132,450	132,651	135,304	2,653	2.00%
1621-178-00-0000	SALARY MAINT & GROUNDS	285,297	282,062	281,310	306,248	308,029	305,785	-2,244	-0.73%
1621-180-00-0000	SALARY MAINTENANCE OT	25,482	18,274	22,677	10,144	19,500	19,500	-	0.00%
1621-180-00-0010	SALARY GRND O/T SPT EVENT	9,749	7,134	2,561	6,999	10,000	10,000	-	0.00%
1621-181-00-0000	SALARY O/T SNOW REMOVAL	17,383	17,789	25,581	7,512	20,000	20,000	-	0.00%
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	2,325	2,290	4,121	3,788	5,000	5,000	-	0.00%
1621-450-00-0000	CONTRACTS FACILITIES	177,990	117,267	137,673	141,533	84,912	140,000	55,088	64.88%
1621-450-01-0000	CONTRACTS HS	-	-	-	-	58,501	65,584	7,083	12.11%

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<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1621-450-02-0000	CONTRACTS MS	-	-	-	-	58,501	53,881	-4,620	-7.90%
1621-450-03-0000	CONTRACTS MANOR	-	-	-	-	46,709	50,252	3,543	7.59%
1621-450-04-0000	CONTRACTS HARBOR	-	-	-	-	48,256	47,806	-450	-0.93%
1621-468-00-0000	REPAIRS FACILITIES	190,977	237,161	353,008	181,193	-	-	-	0.00%
1621-468-01-0000	REPAIRS HS	-	-	-	-	68,515	88,350	19,835	28.95%
1621-468-02-0000	REPAIRS MS	-	-	-	-	66,395	60,300	-6,095	-9.18%
1621-468-03-0000	REPAIRS MANOR	-	-	-	-	79,945	64,800	-15,145	-18.94%
1621-468-04-0000	REPAIRS HARBOR	-	-	-	-	62,945	67,300	4,355	6.92%
1621-502-00-0000	SUPPLIES HEATING & PLUMB	6,055	6,337	8,639	4,592	15,000	10,000	-5,000	-33.33%
1621-503-00-0000	SUPPLIES ELECTRICAL	12,902	17,966	16,898	3,251	17,000	17,000	-	0.00%
1621-507-00-0000	SUPPLIES GROUNDS	7,601	4,791	12,867	8,300	12,000	12,000	-	0.00%
1621-511-00-0000	SUPPLIES PAINT	8,548	13,519	9,081	8,756	14,000	15,500	1,500	10.71%
1621-518-00-0000	SUPPLIES BLDG MATERIALS	7,634	6,250	24,412	25,607	10,000	10,000	-	0.00%
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,400	4,500	4,500	4,500	5,074	4,635	-439	-8.65%
<b>Central Services Subtotal</b>		<b>3,375,477</b>	<b>3,388,641</b>	<b>3,948,484</b>	<b>3,679,672</b>	<b>4,044,794</b>	<b>4,459,187</b>	<b>414,393</b>	<b>10.25%</b>
<b>Special Items (Contractual Expense)</b>									
1910-415-00-0000	INSURANCE DISTRICT	325,822	323,522	325,810	334,332	352,435	361,245	8,810	2.50%
1920-416-00-0000	SCHOOL ASSOCIATION DUES	18,466	18,741	20,025	20,173	16,650	17,360	710	4.26%
1981-490-00-0000	BOCES SERVICES DISTRICT	346,576	340,327	336,113	318,765	314,157	330,576	16,419	5.23%
<b>Special Items (Contractual Expense) Subtotal</b>		<b>690,864</b>	<b>682,590</b>	<b>681,948</b>	<b>673,270</b>	<b>683,242</b>	<b>709,181</b>	<b>25,939</b>	<b>3.80%</b>
<b>GENERAL SUPPORT Subtotal</b>		<b>5,227,528</b>	<b>5,232,204</b>	<b>5,819,071</b>	<b>5,626,690</b>	<b>6,030,606</b>	<b>6,503,836</b>	<b>473,230</b>	<b>7.85%</b>
<b>INSTRUCTION</b>									
<b>Administration and Improvement</b>									
2010-150-00-0000	SALARY CURRICULUM ADMINS	179,621	190,200	191,888	197,888	201,638	385,463	183,825	91.17%
2010-170-00-0000	SALARY SECRETARY CURRIC	83,114	82,508	89,667	91,401	92,654	132,882	40,228	43.42%
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	268	1,215	2,946	2,086	4,000	4,000	-	0.00%
2010-451-00-0000	CONTRACTS CURRICULUM	939	14,619	2,139	3,200	11,000	11,000	-	0.00%
2010-484-00-0000	PERIODICALS CURRICULUM	24	108	661	332	500	500	-	0.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	12,420	10,600	58,000	-	-	-	-	0.00%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-	-	-	-	-	4,500	4,500	**** **%
2020-150-00-0000	SALARY PRINCIPALS	592,798	587,813	621,613	633,411	-	-	-	0.00%
2020-150-01-0000	SALARY HS PRINCIPAL	-	-	-	-	172,978	176,230	3,252	1.88%
2020-150-02-0000	SALARY MS PRINCIPAL	-	-	-	-	168,429	171,590	3,161	1.88%
2020-150-03-0000	SALARY MANOR PRINCIPAL	-	-	-	-	159,963	162,954	2,991	1.87%

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<b>Administration and Improvement</b>									
2020-150-04-0000	SALARY HARBOR PRINCIPAL	-	-	-	-	147,375	153,547	6,172	4.19%
2020-152-00-0000	SALARY ASST PRINCIPALS	446,180	546,453	587,028	610,133	-	-	-	0.00%
2020-152-01-0000	SALARY ASST PRINCIPALS HS	-	-	-	-	243,454	255,922	12,468	5.12%
2020-152-02-0000	SALARY ASST PRINCIPALS MS	-	-	-	-	125,527	127,961	2,434	1.94%
2020-152-03-0000	SALARY ASST PRINC MANOR	-	-	-	-	125,527	127,961	2,434	1.94%
2020-152-04-0000	SALARY ASST PRINC HARBOR	-	-	-	-	135,352	137,983	2,631	1.94%
2020-160-00-0000	SALARY CLERICAL SUPERV	199,199	197,483	204,299	220,420	-	-	-	0.00%
2020-160-01-0000	SALARY CLERICAL SUPV HS	-	-	-	-	76,963	78,274	1,311	1.70%
2020-160-02-0000	SALARY CLERICAL SUPV MS	-	-	-	-	60,362	61,743	1,381	2.29%
2020-160-03-0000	SALARY CLER SUPV MANOR	-	-	-	-	36,677	37,414	737	2.01%
2020-160-04-0000	SALARY CLER SUPV HARBOR	-	-	-	-	55,382	56,495	1,113	2.01%
2020-162-00-0000	SALARY SECRETARY SUPV	216,430	220,266	229,644	198,255	-	-	-	0.00%
2020-162-01-0000	SALARY SECR SUPV HS	-	-	-	-	86,866	88,124	1,258	1.45%
2020-162-02-0000	SALARY SECR SUPV MS	-	-	-	-	41,631	42,468	837	2.01%
2020-162-03-0000	SALARY SECR SUPV MANOR	-	-	-	-	49,603	50,311	708	1.43%
2020-162-04-0000	SALARY SECR SUPV HARBOR	-	-	-	-	40,007	40,811	804	2.01%
2020-401-01-0000	TRAVEL CONFERENCE HS	3,630	6,906	8,348	5,168	8,400	7,000	-1,400	-16.67%
2020-401-02-0000	TRAVEL CONFERENCE MS	2,325	1,604	1,637	3,917	2,750	3,985	1,235	44.91%
2020-401-03-0000	TRAVEL CONFERENCE MANOR	515	1,231	2,728	3,150	4,000	4,000	-	0.00%
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	1,582	1,484	2,809	6,250	4,500	4,000	-500	-11.11%
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	-	-	8,000	3,000	3,000	-	0.00%
2020-451-04-0000	CONTRACTS HARBOR SUPRVSN	-	-166	-	-	-	-	-	0.00%
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	-	-	1,780	575	-	-	-	0.00%
2020-501-01-0000	SUPPLIES GENERAL HS	25,868	17,609	19,025	17,602	20,000	21,000	1,000	5.00%
2020-501-02-0000	SUPPLIES GENERAL MS	8,401	10,630	12,518	7,846	12,500	12,500	-	0.00%
2020-501-03-0000	SUPPLIES GENERAL MANOR	20,531	17,382	29,492	21,047	20,000	22,500	2,500	12.50%
2020-501-04-0000	SUPPLIES GENERAL HARBOR	34,084	30,079	34,415	31,686	35,000	30,000	-5,000	-14.29%
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,052	6,112	6,112	6,204	6,112	6,330	218	3.57%
2060-112-00-0000	CURRICULUM WRITING	16,779	31,449	11,093	14,227	15,000	2,000	-13,000	-86.67%
2060-431-00-0000	SUPT CONF DAY	500	500	565	688	1,850	1,850	-	0.00%
2060-501-00-0000	CURRICULUM SUPPLIES	1,046	410	808	935	1,100	1,100	-	0.00%
<b>Administration and Improvement Subtotal</b>		<b>1,852,306</b>	<b>1,976,495</b>	<b>2,119,215</b>	<b>2,084,421</b>	<b>2,170,100</b>	<b>2,427,398</b>	<b>257,298</b>	<b>11.86%</b>
<b>Teaching</b>									
2110-110-00-0000	SALARY KINDERGARTEN TEACH	846,610	764,936	789,043	1,037,252	-	-	-	0.00%
2110-110-03-0000	SALARY KNDG TEACH MANOR	-	-	-	-	481,438	503,380	21,942	4.56%
2110-110-04-0000	SALARY KNDG TEACH HARBOR	-	-	-	-	501,330	435,328	-66,002	-13.17%
2110-111-00-0000	SALARY ELEMENTARY TCHRS-1	2,968,516	3,215,085	3,275,901	3,400,701	-	-	-	0.00%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	-	-	-	-	1,286,535	1,087,472	-199,063	-15.47%
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	-	-	-	-	2,055,485	1,788,663	-266,822	-12.98%
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	3,135,074	3,013,715	3,251,739	3,283,253	-	-	-	0.00%
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	-	-	-	-	989,622	892,877	-96,745	-9.78%
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	-	-	-	-	946,358	1,471,986	525,628	55.54%
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	-	-	-	-	1,356,991	1,792,675	435,684	32.11%
2110-113-00-1200	SALARY ELEM REMEDIAL READ	757,312	791,093	792,171	785,055	-	-	-	0.00%
2110-113-03-1200	SALARY ELEM REMED RD MAN	-	-	-	-	365,592	433,595	68,003	18.60%
2110-113-04-1200	SALARY ELEM REMED RD HARB	-	-	-	-	495,190	450,370	-44,820	-9.05%
2110-114-00-0000	SALARY SECONDARY TEACHERS	8,842,903	8,628,570	8,907,915	8,872,691	-	-	-	0.00%
2110-114-01-0000	SALARY SECONDARY TCHRS HS	-	-	-	-	5,282,800	5,562,575	279,775	5.30%
2110-114-02-0000	SALARY SECONDARY TCHRS MS	-	-	-	-	3,570,252	3,674,009	103,757	2.91%
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	914,387	972,610	1,023,439	1,086,554	-	-	-	0.00%
2110-115-01-0000	EDUC SUPPORT SERV HS	-	-	-	-	128,535	127,140	-1,395	-1.09%
2110-115-02-0000	EDUC SUPPORT SERV MS	-	-	-	-	110,688	117,673	6,985	6.31%
2110-115-03-0000	EDUC SUPP SERV MANOR	-	-	-	-	531,852	530,863	-989	-0.19%
2110-115-04-0000	EDUC SUPP SERV HARBOR	-	-	-	-	253,130	249,677	-3,453	-1.36%
2110-115-05-0000	EDUC SUPP SERV PAROCH	-	-	-	-	68,360	129,704	61,344	89.74%
2110-116-00-1200	SALARY SECONDARY REMEDIAL	331,608	291,990	353,671	209,871	-	-	-	0.00%
2110-116-02-1200	SALARY SEC REMEDIAL MS	-	-	-	-	235,865	129,546	-106,319	-45.08%
2110-138-00-0000	SALARY HOME TEACHING	68,715	55,292	67,007	80,379	66,081	66,199	118	0.18%
2110-140-00-0000	SALARY SUBSTITUTE TEACHER	465,326	451,570	604,482	612,740	-	-	-	0.00%
2110-140-01-0000	PER DIEM/CLASS COV HS	-	-	-	800	99,015	100,995	1,980	2.00%
2110-140-01-3600	SALARY SUB TEACHER HS	-	-	-	-	101,549	57,432	-44,117	-43.44%
2110-140-02-0000	PER DIEM/CLASS COV MS	-	-	-	-	99,015	100,995	1,980	2.00%
2110-140-02-3600	SALARY SUB TEACHER MS	-	-	-	-	83,427	57,432	-25,995	-31.16%
2110-140-03-0000	PER DIEM/CLASS COV MANOR	-	-	-	450	99,015	100,995	1,980	2.00%
2110-140-03-3600	SALARY SUB TEACHER MANOR	-	-	-	-	29,061	38,716	9,655	33.22%
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	-	-	-	347	99,015	100,995	1,980	2.00%
2110-140-04-3600	SALARY SUB TEACHER HARBOR	-	-	-	-	29,061	29,358	297	1.02%
2110-158-00-0000	SALARY RETIREMENT & SICK	177,093	121,156	114,043	90,166	140,000	140,000	-	0.00%
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	39,228	64,180	61,481	61,501	-	-	-	0.00%
2110-163-01-0000	SALARY NONINST-CLASS HS	-	-	-	-	27,650	14,475	-13,175	-47.65%
2110-163-02-0000	SALARY NONINST-CLASS MS	-	-	-	-	26,950	26,950	-	0.00%
2110-165-00-0000	SALARY NONINST.AIDES/MONI	713,268	518,717	476,484	485,834	-	-	-	0.00%
2110-165-01-0000	SALARY NONINST.AIDES HS	-	-	-	-	81,975	125,224	43,249	52.76%
2110-165-02-0000	SALARY NONINST.AIDES MS	-	-	-	-	25,107	10,842	-14,265	-56.82%
2110-165-03-0000	SALARY NONINST.AIDES MAN	-	-	-	-	139,734	137,361	-2,373	-1.70%
2110-165-04-0000	SALARY NONINST.AIDES HAR	-	-	-	-	181,598	137,003	-44,595	-24.56%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-185-00-0000	SALARY CLERICAL OVERTIME	18,313	15,946	24,593	43,503	20,000	40,000	20,000	100.00%
2110-201-01-0000	CAPITAL ASSETS HS	5,406	7,319	18,113	13,075	15,800	14,800	-1,000	-6.33%
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	-	-	-	1,370	3,500	3,500	-	0.00%
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	-	6,306	40,264	19,452	6,500	9,270	2,770	42.62%
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	3,976	3,999	3,782	6,484	7,473	7,500	27	0.36%
2110-201-01-5700	CAPITAL ASSETS HS PE	-	-	-	800	750	-	-750	-100.00%
2110-201-01-5800	CAPITAL ASSETS HS BUS	-	872	-	-	-	545	545	**** **%
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	-	3,083	2,500	10,878	5,000	5,000	-	0.00%
2110-201-01-6500	CAPITAL ASSETS HS GUIDANC	-	-	-	-	-	1,600	1,600	**** **%
2110-201-02-0000	CAPITAL ASSETS MS	8,681	5,920	1,157	8,233	8,500	8,500	-	0.00%
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	3,725	3,733	4,378	14,493	10,600	10,600	-	0.00%
2110-201-03-0000	CAPITAL ASSETS MANOR	-	2,350	-	-	-	-	-	0.00%
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	2,498	5,396	5,760	10,851	6,019	6,897	878	14.59%
2110-201-04-0000	CAPITAL ASSETS HARBOR	-	-	16,830	-987	-	-	-	0.00%
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	2,634	5,697	5,394	5,147	5,760	4,950	-810	-14.06%
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	140	735	379	-	750	745	-5	-0.67%
2110-211-01-0000	FURNITURE HS	8,510	7,603	7,499	9,892	17,370	19,500	2,130	12.26%
2110-211-02-0000	FURNITURE MS	12,318	9,847	26,895	8,143	35,000	38,264	3,264	9.33%
2110-211-03-0000	FURNITURE MANOR	-	2,669	6,453	10,999	6,000	11,500	5,500	91.67%
2110-211-04-0000	FURNITURE HARBOR	2,986	7,998	3,208	-	12,550	12,456	-94	-0.75%
2110-402-00-5600	REPAIRS DISTRICT TEACHING	-	-	-	5,066	7,200	7,200	-	0.00%
2110-402-01-0000	REPAIRS TEACHING HS	4,453	2,814	4,904	-	1,200	1,200	-	0.00%
2110-402-02-0000	REPAIRS TEACHING MS	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	-	-	-	-	-	0.00%
2110-406-00-5600	MUSIC COMPETITION	1,070	2,299	2,130	2,345	3,800	4,000	200	5.26%
2110-406-01-0000	OTHER EXPENSES HS	8,443	13,410	12,200	7,964	12,000	14,500	2,500	20.83%
2110-406-01-5500	SCIENCE RES AND COMP	-	-	-	-	3,435	3,000	-435	-12.66%
2110-406-02-0000	OTHER EXPENSES MS	6,536	6,517	7,658	4,349	8,000	6,500	-1,500	-18.75%
2110-406-03-0000	OTHER EXPENSES MANOR	1,996	1,974	3,147	2,436	7,419	4,000	-3,419	-46.08%
2110-406-04-0000	OTHER EXPENSES HARBOR	1,307	1,576	876	355	1,800	3,300	1,500	83.33%
2110-407-01-0000	POSTAGE HS	11,358	9,325	12,653	11,000	9,000	9,000	-	0.00%
2110-407-02-0000	POSTAGE MS	-	3,000	3,500	3,494	3,000	3,000	-	0.00%
2110-407-03-0000	POSTAGE MANOR	1,245	66	2,400	13	3,000	3,000	-	0.00%
2110-407-04-0000	POSTAGE HARBOR	2,500	3,000	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	4,500	1,500	50.00%
2110-440-00-0000	TUITION DISTRICT TEACHING	4,500	8,000	10,874	12,404	12,000	16,000	4,000	33.33%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-451-00-0000	CONTRACTS DISTRICT	-	-	-	15,707	20,000	20,000	-	0.00%
2110-451-01-0000	CONTRACTS HS	19,889	25,756	39,683	11,574	14,150	14,150	-	0.00%
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	10,644	10,928	11,454	11,667	12,750	13,000	250	1.96%
2110-451-02-0000	CONTRACTS TEACHING MS	-	-	-	-	-	737	737	****. **%
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	5,972	5,961	5,798	6,225	7,000	7,000	-	0.00%
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,100	1,500	2,902	2,696	2,000	2,080	80	4.00%
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	-	284	356	391	400	400	-	0.00%
2110-451-04-0000	CONTRACTS TEACHING HARBOR	2,606	2,625	2,574	2,372	3,300	3,300	-	0.00%
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	-	355	356	356	400	400	-	0.00%
2110-480-02-0000	HANDBOOKS MS	3,039	3,376	2,857	3,268	4,000	4,000	-	0.00%
2110-481-00-1200	TEXTBOOKS READING	2,019	1,937	-	1,969	-	-	-	0.00%
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	76,033	3,187	4,315	-	-	7,500	7,500	****. **%
2110-481-01-5100	TEXTBOOKS HS ENGLISH	-	24,854	18,080	11,160	14,000	10,000	-4,000	-28.57%
2110-481-01-5200	TEXTBOOKS HS MATH	-	5,971	4,788	2,397	3,955	4,690	735	18.58%
2110-481-01-5300	TEXTBOOKS HS ART	-	223	198	-	-	-	-	0.00%
2110-481-01-5500	TEXTBOOKS HS SCIENCE	-	12,313	6,835	2,652	3,978	8,000	4,022	101.11%
2110-481-01-5600	TEXTBOOKS HS MUSIC	-	-	-	972	1,000	1,000	-	0.00%
2110-481-01-5700	TEXTBOOKS HS PE	-	-	621	-	-	-	-	0.00%
2110-481-01-5800	TEXTBOOKS HS BUSINESS	-	4,336	3,417	4,966	8,239	5,569	-2,670	-32.41%
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	-	13,496	1,421	3,872	4,000	3,000	-1,000	-25.00%
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	-	10,561	4,248	4,575	-	4,500	4,500	****. **%
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	58,066	58,122	48,215	38,622	40,000	13,546	-26,454	-66.14%
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	50,422	126,034	54,226	44,502	45,000	26,658	-18,342	-40.76%
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	72,290	190,180	80,806	65,786	62,188	41,474	-20,714	-33.31%
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	45,597	49,856	39,613	41,956	52,000	53,560	1,560	3.00%
2110-484-02-0000	PERIODICALS MS	2,355	3,126	3,340	9,672	7,000	3,000	-4,000	-57.14%
2110-484-03-0000	PERIODICALS MANOR	3,465	243	870	217	3,150	6,500	3,350	106.35%
2110-484-04-0000	PERIODICALS HARBOR	2,432	2,644	3,740	4,144	3,886	7,040	3,154	81.16%
2110-485-02-0000	REFERENCE BOOKS MS	-	5,951	371	320	800	800	-	0.00%
2110-485-03-0000	REFERENCE BOOKS MANOR	-	627	1,701	1,685	1,000	2,500	1,500	150.00%
2110-485-04-0000	REFERENCE BOOKS HARBOR	-	1,717	-	-	-	2,620	2,620	****. **%
2110-490-00-0000	BOCES SERVICES DISTRICT	252,444	183,416	189,099	259,234	293,589	382,442	88,853	30.26%
2110-490-00-1500	BOCES ARTS IN EDUCATION	14,626	28,183	27,383	4,899	27,388	33,050	5,662	20.67%
2110-501-00-0000	SUPPLIES ESL PROGRAM	491	491	499	422	-	-	-	0.00%
2110-501-00-3800	SUPPLIES SUMM READ/MATH	-210	-	-	-	-	-	-	0.00%
2110-501-00-6100	SUPPLIES READING DISTRICT	570	299	685	660	-	-	-	0.00%
2110-501-01-0000	SUPPLIES OTHER TEACHING	4,687	3,835	3,868	5,179	6,000	4,150	-1,850	-30.83%
2110-501-01-5200	SUPPLIES HS MATH	-	3,995	5,543	4,750	5,270	6,000	730	13.85%
2110-501-01-5300	SUPPLIES ART HS	13,840	14,470	13,959	14,760	16,000	16,000	-	0.00%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-501-01-5500	SUPPLIES SCIENCE HS	10,318	5,835	6,019	8,553	8,800	8,800	-	0.00%
2110-501-01-5600	SUPPLIES MUSIC HS	1,516	1,946	4,060	5,457	7,300	7,300	-	0.00%
2110-501-01-5700	SUPPLIES PHYS EDUC HS	1,970	1,799	2,167	2,099	2,300	2,200	-100	-4.35%
2110-501-01-5900	SUPPLIES HS TECH ED	-	12,924	12,713	12,903	13,250	13,250	-	0.00%
2110-501-01-6000	SUPPLIES HEALTH HS	649	1,022	186	630	-	-	-	0.00%
2110-501-01-6100	SUPPLIES READING HS	-	203	-	-	-	-	-	0.00%
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	-	-	150	-	-	-	0.00%
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	4,069	4,402	3,425	1,963	6,000	5,080	-920	-15.33%
2110-501-02-5300	SUPPLIES ART MS	5,962	5,928	5,917	6,160	6,500	6,531	31	0.48%
2110-501-02-5500	SUPPLIES SCIENCE MS	8,946	8,838	8,340	5,999	6,000	6,655	655	10.92%
2110-501-02-5600	SUPPLIES MUSIC MS	4,563	2,927	4,230	2,856	3,000	3,184	184	6.13%
2110-501-02-5700	SUPPLIES PHYS ED MS	4,368	3,687	4,706	3,798	3,800	4,508	708	18.63%
2110-501-02-6000	SUPPLIES HEALTH MS	484	568	578	741	750	750	-	0.00%
2110-501-02-6100	SUPPLIES READING MS	512	577	685	724	600	300	-300	-50.00%
2110-501-03-0000	SUPPLIES TEACHING MANOR	2,083	2,218	4,870	2,720	6,500	4,970	-1,530	-23.54%
2110-501-03-5300	SUPPLIES ART MANOR	2,988	3,448	2,409	2,973	2,500	4,100	1,600	64.00%
2110-501-03-5500	SUPPLIES SCIENCE MANOR	1,287	17,219	16,635	9,791	11,000	6,000	-5,000	-45.45%
2110-501-03-5600	SUPPLIES MUSIC MANOR	2,470	2,973	4,028	1,543	2,000	3,800	1,800	90.00%
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	1,992	2,498	2,470	2,195	2,500	2,198	-302	-12.08%
2110-501-03-6000	SUPPLIES NURSE MANOR	966	1,205	-	-	-	-	-	0.00%
2110-501-03-6100	SUPPLIES READING MANOR	456	994	7,373	13,367	7,000	5,280	-1,720	-24.57%
2110-501-03-6300	SUPPLIES STEAM MANOR	-	-	-	-	5,180	-	-5,180	-100.00%
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,524	2,755	2,010	3,475	3,500	5,000	1,500	42.86%
2110-501-04-5300	SUPPLIES ART HARBOR	3,405	4,475	4,397	5,644	-	4,500	4,500	****.***%
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	821	23,293	13,340	7,595	11,360	7,300	-4,060	-35.74%
2110-501-04-5600	SUPPLIES MUSIC HARBOR	2,231	3,198	3,798	739	3,000	4,219	1,219	40.63%
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,355	2,694	3,003	2,830	2,700	2,700	-	0.00%
2110-501-04-6000	SUPPLIES NURSE HARBOR	2,383	2,619	-	-	-	-	-	0.00%
2110-501-04-6100	SUPPLIES READING HARBOR	537	497	3,877	4,886	5,000	5,000	-	0.00%
2110-501-04-6300	SUPPLIES STEAM HARBOR	-	-	-	-	5,900	5,000	-900	-15.25%
2110-520-00-0000	SUPPLIES-HIGH SCH GRADUAT	8,528	-	-	-	-	-	-	0.00%
2110-520-01-0000	SUPPLIES GRADUATION HS	-	8,011	8,810	8,278	10,000	18,500	8,500	85.00%
2250-117-00-0000	SALARY ELEM SPECIAL ED	1,714,456	1,721,565	1,954,446	2,043,183	-	-	-	0.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	-	-	-	-	317,379	336,594	19,215	6.05%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	-	-	-	-	833,776	841,348	7,572	0.91%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	-	-	-	-	800,467	730,502	-69,965	-8.74%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	-	-	-	-	164,576	172,584	8,008	4.87%
2250-118-00-0000	SALARY SECONDARY SPECIAL	1,895,586	1,875,014	1,788,961	1,679,515	-	-	-	0.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	-	-	-	-	1,348,748	1,221,890	-126,858	-9.41%

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Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Teaching</b>									
2250-118-02-0000	SALARY SECONDSPEC ED MS	-	-	-	-	803,659	878,511	74,852	9.31%
2250-135-00-3800	SPEC ED SUMM TEAC SALARY	-	6,095	-	-	-	-	-	0.00%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	156,506	160,347	166,347	150,000	278,000	289,680	11,680	4.20%
2250-160-00-0000	SALARY CLERICAL SPEC ED	106,456	123,559	125,532	88,003	158,903	166,773	7,870	4.95%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	1,419,840	1,378,768	1,544,784	1,687,709	-	-	-	0.00%
2250-166-01-0000	SALARY SP ED CLASS AID HS	-	-	-	-	333,473	357,668	24,195	7.26%
2250-166-02-0000	SALARY SP ED CLASS AID MS	-	-	-	-	198,911	55,887	-143,024	-71.90%
2250-166-03-0000	SALARY SP ED CLASS AID MN	-	-	-	-	693,885	834,197	140,312	20.22%
2250-166-04-0000	SALARY SP ED CLASS AID HB	-	-	-	-	515,553	467,947	-47,606	-9.23%
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	6,350	11,080	4,278	1,323	40,000	24,500	-15,500	-38.75%
2250-211-00-0000	FURNITURE SPECIAL ED	-	-	-	-	2,500	1,875	-625	-25.00%
2250-401-00-0000	TRAVEL CONF SPEC ED	-	-150	454	428	3,150	3,550	400	12.70%
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	-	-	-	3,800	3,876	76	2.00%
2250-421-00-0000	CONTRACTS SPECIAL ED	276,105	326,655	369,134	357,330	456,848	529,274	72,426	15.85%
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	40,081	71,812	3,554	26,881	75,736	60,494	-15,242	-20.13%
2250-471-00-0000	TUITION OUT OF DISTRICT	759,401	710,804	758,077	855,535	812,181	1,234,861	422,680	52.04%
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	133	24,989	-610	144	20,000	9,500	-10,500	-52.50%
2250-484-00-0000	PERIODICALS SPECIAL ED	-	-	-	-	-	355	355	****.***%
2250-485-00-0000	REFERENCE BOOKS SPEC ED	635	-	-	-	-	1,030	1,030	****.***%
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,111,544	2,261,104	2,301,171	1,967,972	2,324,951	2,303,679	-21,272	-0.91%
2250-501-00-0000	SUPPLIES SPECIAL ED	9,025	17,496	14,967	23,683	20,757	20,757	-	0.00%
2250-513-00-0000	TESTING SUPPLIES SPEC ED	13,891	10,496	8,248	7,367	18,730	13,868	-4,862	-25.96%
2280-114-00-0000	SALARY OCC ED SECONDARY	639,358	552,314	594,261	637,560	11,706	12,091	385	3.29%
2280-114-01-0000	SALARY OCC ED HS	-	-	-	-	193,492	229,077	35,585	18.39%
2280-114-02-0000	SALARY OCC ED MS	-	-	-	-	433,890	399,350	-34,540	-7.96%
2280-201-02-0000	CAPITAL ASSETS TECH MS	7,619	8,204	6,908	5,463	6,000	3,000	-3,000	-50.00%
2280-402-01-0000	REPAIRS OCC ED HS	1,250	1,400	-	1,200	1,300	2,500	1,200	92.31%
2280-402-02-0000	REPAIRS OCC ED MS	-	1,024	-	-	3,000	3,000	-	0.00%
2280-451-01-0000	CONTRACTS OCC ED	1,911	1,962	2,015	2,410	2,000	2,000	-	0.00%
2280-471-00-0000	TUITION OCCUPATIONAL ED	86,272	40,571	88,137	139,900	-	-	-	0.00%
2280-471-01-0000	TUITION OCC ED HS	-	-	-	-	144,100	-	-144,100	-100.00%
2280-490-00-0000	BOCES TUITION OCC ED	248,097	266,310	285,151	202,530	-	-	-	0.00%
2280-490-01-0000	BOCES TUITION OCC ED HS	-	-	-	-	328,625	401,850	73,225	22.28%
2280-501-00-0000	SUPPLIES PRINTING DIST	1,621	2,569	3,003	3,635	3,793	3,900	107	2.82%
2280-501-01-0000	SUPPLIES IND ARTS HS	11,861	-	-	-	-	-	-	0.00%
2280-501-02-0000	SUPPLIES IND ARTS MS	6,659	14,544	6,137	6,502	6,500	6,500	-	0.00%
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	6,513	7,488	7,566	7,193	8,000	9,500	1,500	18.75%
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	37,282	39,909	39,884	36,511	45,153	46,633	1,480	3.28%
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	22,605	22,831	15,259	23,231	22,888	23,639	751	3.28%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,198	977	806	1,199	1,200	1,500	300	25.00%
2330-451-00-4000	CONTRACTS DRIVERS ED	42,840	48,951	47,840	79,235	58,742	97,500	38,758	65.98%
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	-	-	-	-581	-	-	-	0.00%
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	-	-	-	1,000	500	-500	-50.00%
<b>Teaching Subtotal</b>		<b>29,723,433</b>	<b>29,672,870</b>	<b>30,801,783</b>	<b>30,961,910</b>	<b>32,525,457</b>	<b>33,551,363</b>	<b>1,025,906</b>	<b>3.15%</b>
<b>Instructional Media</b>									
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	148,692	145,590	155,651	166,299	-	-	-	0.00%
2610-119-03-0000	SALARY ELEM SCH LIBR MN	-	-	-	-	81,103	86,700	5,597	6.90%
2610-119-04-0000	SALARY ELEM SCH LIBR HB	-	-	-	-	89,615	95,903	6,288	7.02%
2610-120-00-0000	SALARY SECONDARY SCH LIBR	243,465	221,402	256,144	263,745	-	-	-	0.00%
2610-120-01-0000	SALARY SECOND SCH LIBR HS	-	-	-	-	133,279	130,752	-2,527	-1.90%
2610-120-02-0000	SALARY SECOND SCH LIBR MS	-	-	-	-	126,828	131,241	4,413	3.48%
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	29,084	29,665	33,658	29,962	-	-	-	0.00%
2610-160-01-0000	SALARY CLER SCH LIB HS	-	-	-	-	30,564	-	-30,564	-100.00%
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	13,562	14,525	14,157	16,399	12,315	14,551	2,236	18.16%
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	96,326	106,735	114,627	102,236	-	-	-	0.00%
2610-166-01-0000	SCH LIB INST AIDES HS	-	-	-	-	24,407	13,775	-10,632	-43.56%
2610-166-02-0000	SCH LIB INST AIDES MS	-	-	-	-	27,026	27,650	624	2.31%
2610-166-03-0000	SCH LIB INST AIDES MANOR	-	-	-	-	25,317	25,534	217	0.86%
2610-166-04-0000	SCH LIB INST AIDES HARBOR	-	-	-	-	28,950	28,950	-	0.00%
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	16,120	-	461	-	500	515	15	3.00%
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	458	-	-	733	750	750	-	0.00%
2610-201-04-0000	CAPITAL ASSET LIBRARY HRB	-	917	577	-	-	-	-	0.00%
2610-211-01-0000	FURNITURE LIBRARY HS	970	2,472	15,645	8,000	6,500	-	-6,500	-100.00%
2610-211-02-0000	FURNITURE LIBRARY MS	549	14,019	5,975	6,500	-	1,000	1,000	****.***%
2610-211-03-0000	FURNITURE LIBRARY MANOR	-	-	15,578	5,982	1,200	1,200	-	0.00%
2610-211-04-0000	FURNITURE LIBRARY HARBOR	-	-	15,580	1,745	-	-	-	0.00%
2610-451-00-0000	CONTRACTS LIBRARY	12,231	15,222	5,078	14,065	15,988	16,468	480	3.00%
2610-451-01-0000	CONTRACTS LIBRARY HS	2,813	2,858	2,914	3,439	3,500	3,615	115	3.29%
2610-451-02-0000	CONTRACTS LIBRARY MS	1,549	1,549	1,550	1,586	1,700	1,751	51	3.00%
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,549	1,549	1,550	1,500	1,500	1,633	133	8.87%
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,549	1,549	1,550	1,586	1,586	1,634	48	3.03%
2610-484-01-0000	PERIODICALS LIBRARY HS	1,355	1,732	1,614	1,966	2,250	2,310	60	2.67%
2610-484-02-0000	PERIODICALS LIBRARY MS	953	964	1,024	1,200	1,400	1,442	42	3.00%
2610-484-03-0000	PERIODICALS LIBRARY MANOR	421	475	417	500	500	515	15	3.00%
2610-484-04-0000	PERIODICALS LIBRARY HARBO	417	548	593	780	800	824	24	3.00%
2610-485-01-0000	REFERENCE BOOKS HS	5,360	4,626	1,501	5,466	5,500	5,650	150	2.73%

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<b>INSTRUCTION</b>									
<b>Instructional Media</b>									
2610-485-02-0000	REFERENCE BOOKS MS	2,501	2,491	2,423	2,984	3,000	3,090	90	3.00%
2610-485-03-0000	REFERENCE BOOKS MANOR	1,800	1,756	-	2,982	3,000	3,090	90	3.00%
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,812	3,498	1,132	1,834	1,836	1,891	55	3.00%
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	3,800	3,798	3,543	3,079	-	-	-	0.00%
2610-486-01-0000	LIBRARY BOOKS HS	17,613	18,232	20,469	17,226	12,000	14,000	2,000	16.67%
2610-486-02-0000	LIBRARY BOOKS MS	10,997	12,500	12,497	12,979	8,000	9,000	1,000	12.50%
2610-486-03-0000	LIBRARY BOOKS MANOR	5,857	5,975	7,735	11,780	6,000	8,000	2,000	33.33%
2610-486-04-0000	LIBRARY BOOKS HARBOR	7,623	8,492	9,137	11,895	6,000	8,000	2,000	33.33%
2610-486-05-0000	LIBRARY BOOKS PAROCHIAL	-	-	-	-	3,954	-	-3,954	-100.00%
2610-490-00-0000	BOCES SRV - COMMUNICATION	35,768	43,286	59,531	62,304	63,835	74,970	11,135	17.44%
2610-501-01-0000	SUPPLIES LIBRARY HS	2,220	2,266	2,530	3,000	2,000	2,000	-	0.00%
2610-501-02-0000	SUPPLIES LIBRARY MS	2,449	2,169	2,345	2,499	2,500	2,575	75	3.00%
2610-501-03-0000	SUPPLIES LIBRARY MANOR	898	1,453	1,162	1,169	1,170	1,205	35	2.99%
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,202	1,503	1,752	1,751	1,752	1,804	52	2.97%
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	6,909	4,554	4,998	4,951	21,393	-	-21,393	-100.00%
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	-	-	-	-	19,000	13,000	-6,000	-31.58%
2620-201-02-0000	CAPITAL ASSETS AV MS	-	-	2,858	-	-	750	750	**** **%
2620-201-03-0000	CAPITAL ASSETS AV MANOR	-	917	-	-	-	-	-	0.00%
2620-201-04-0000	CAPITAL ASSETS AV HARBOR	-	1,920	-	1,347	-	-	-	0.00%
2620-402-00-0000	REPAIRS AUD VIS DISTRICT	80	-	-	-	-	-	-	0.00%
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	6,496	5,329	8,250	2,791	8,840	-	-8,840	-100.00%
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,497	1,368	1,519	498	1,500	1,545	45	3.00%
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,499	1,497	1,452	1,493	1,500	1,545	45	3.00%
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,488	1,500	1,500	-	1,500	1,545	45	3.00%
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,025	1,498	1,331	1,454	1,500	1,545	45	3.00%
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	138,972	145,522	151,522	317,344	323,483	329,745	6,262	1.94%
2630-160-00-0000	TECHNOLOGY - CLERICAL	40,085	40,886	45,814	46,721	47,647	46,071	-1,576	-3.31%
2630-200-00-0000	EQUIPMENT COMPUTERS	101,177	45,585	28,504	24,543	50,000	46,311	-3,689	-7.38%
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,980	2,999	2,893	3,007	3,874	3,874	-	0.00%
2630-211-00-0000	FURNITURE - COMP TECH	-	-	-	3,990	-	-	-	0.00%
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	420	525	880	735	2,000	2,000	-	0.00%
2630-403-00-0000	REPAIRS COMPUTER	26,042	20,730	19,777	20,990	30,000	30,000	-	0.00%
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	116,044	113,316	115,512	95,212	114,322	115,225	903	0.79%
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	60,499	43,558	45,817	41,590	32,128	35,444	3,316	10.32%
2630-455-01-0000	COMPUTER SOFTWARE HS	3,496	3,496	3,492	-	3,500	2,000	-1,500	-42.86%
2630-455-02-0000	COMPUTER SOFTWARE MS	1,867	1,900	1,572	-	1,600	2,000	400	25.00%
2630-455-03-0000	COMPUTER SOFTWARE MANOR	3,095	1,899	1,572	-	1,600	2,000	400	25.00%
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	3,095	1,890	1,514	-	1,600	2,000	400	25.00%
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	6,319	7,558	7,321	6,688	7,640	7,640	-	0.00%

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<b>INSTRUCTION</b>									
<b>Instructional Media</b>									
2630-484-00-0000	PERIODICALS-EDUCATIONAL T	40	-	-	-	-	-	-	0.00%
2630-490-00-0000	BOCES - COMPUTER ASSISTED **	1,124,040	1,435,461	1,712,514	2,019,519	2,163,267	2,304,253	140,986	6.52%
2630-501-00-8000	COPIER CENTER SUPPLIES	23,155	24,366	23,618	21,869	49,000	74,682	25,682	52.41%
2630-501-00-9000	COPIER SUPPLIES CENTRAL	57,626	51,632	52,286	61,848	25,682	-	-25,682	-100.00%
2630-512-00-0000	COMP SUPP - COORDINATOR	15,747	15,933	15,680	11,358	16,202	20,022	3,820	23.58%
2630-512-01-0000	COMPUTER SUPPLIES HS	2,972	1,586	1,429	1,774	3,500	3,500	-	0.00%
2630-512-02-0000	COMPUTER SUPPLIES MS	592	1,543	1,591	1,585	1,600	1,600	-	0.00%
2630-512-03-0000	COMPUTER SUPPLIES MANOR	592	1,509	1,547	1,596	1,600	1,600	-	0.00%
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	592	1,561	1,512	1,599	1,600	1,600	-	0.00%
<b>Instructional Media Subtotal</b>		<b>2,421,404</b>	<b>2,655,854</b>	<b>3,028,375</b>	<b>3,463,673</b>	<b>3,675,203</b>	<b>3,775,485</b>	<b>100,282</b>	<b>2.73%</b>
<b>Pupil Services</b>									
2805-160-00-0000	SALARY ATTENDANCE CLERICA	71,528	70,546	73,675	74,628	-	-	-	0.00%
2805-160-01-0000	SALARY ATT CLER HS	-	-	-	-	44,719	45,378	659	1.47%
2805-160-02-0000	SALARY ATT CLER MS	-	-	-	-	31,178	31,805	627	2.01%
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	127	143	138	263	-	-	-	0.00%
2810-136-00-0000	SALARY SECONDARY GUIDANCE	463,410	473,604	424,285	438,000	-	-	-	0.00%
2810-136-01-0000	SALARY GUIDANCE HS	-	-	-	-	305,946	456,115	150,169	49.08%
2810-136-02-0000	SALARY GUIDANCE MS	-	-	-	-	209,418	212,527	3,109	1.48%
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	106,531	110,410	115,443	120,049	121,110	-	-121,110	-100.00%
2810-162-00-0000	SALARY SECRETARY GUIDANCE	69,934	64,343	60,303	76,736	-	-	-	0.00%
2810-162-01-0000	SALARY SECR GUIDANCE HS	-	-	-	-	78,929	78,983	54	0.07%
2810-168-00-0000	SALARY CLERICAL GUIDANCE	35,550	36,248	41,763	42,164	-	-	-	0.00%
2810-168-02-0000	SALARY CLER GUIDANCE MS	-	-	-	-	43,819	44,978	1,159	2.64%
2810-211-02-0000	FURNITURE GUIDANCE MS	293	-	249	-	500	449	-51	-10.20%
2810-401-01-0000	TRAVEL CONF GUIDANCE	-	-	1,427	-	-	2,000	2,000	****, **%
2810-484-02-0000	PERIODICALS GUIDANCE MS	700	-	71	-	200	-	-200	-100.00%
2810-484-03-0000	PERIODICALS GUIDANCE MANO	100	240	262	477	500	515	15	3.00%
2810-484-04-0000	PERIODICALS GUIDANCE HARB	-	49	-	-	50	50	-	0.00%
2810-485-02-0000	REFERENCE GUIDANCE MS	-	-	180	-	200	-	-200	-100.00%
2810-485-03-0000	REFERENCE GUIDANCE MANOR	100	160	144	298	500	500	-	0.00%
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	-	94	-	-	100	100	-	0.00%
2810-490-00-0000	BOCES GUIDANCE	23,436	22,634	23,347	23,804	24,797	24,972	175	0.71%
2810-501-01-0000	SUPPLIES GUIDANCE HS	1,512	1,250	-	-	-	4,500	4,500	****, **%
2810-501-02-0000	SUPPLIES GUIDANCE MS	1,174	1,289	1,139	1,244	1,500	696	-804	-53.60%
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	288	368	372	428	500	1,800	1,300	260.00%
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	415	288	390	108	300	1,800	1,500	500.00%
2815-137-00-0000	SALARY SCHOOL NURSES	334,184	323,556	314,356	312,926	26,674	28,639	1,965	7.37%

**SEAFORD UFSD**

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Pupil Services</b>									
2815-137-01-0000	SALARY SCHOOL NURSES HS	-	-	-	-	43,304	46,368	3,064	7.08%
2815-137-02-0000	SALARY SCHOOL NURSES MS	-	-	-	-	44,613	47,741	3,128	7.01%
2815-137-03-0000	SALARY SCH NURSES MANOR	-	-	-	-	65,089	71,317	6,228	9.57%
2815-137-04-0000	SALARY SCH NURSES HARBOR	-	-	-	-	70,708	45,700	-25,008	-35.37%
2815-137-05-0000	SALARY SCH NURSES PAROCH	-	-	-	-	58,880	62,917	4,037	6.86%
2815-201-03-0000	Capital Assets Nurse Mano	-	-	-	-	4,400	-	-4,400	-100.00%
2815-201-04-0000	Capital Assets Nurse Harb	-	-	-	-	-	4,400	4,400	****. **%
2815-440-00-0000	CONTRACTS HEALTH SERVICES	104,011	104,736	108,960	131,198	133,000	138,000	5,000	3.76%
2815-490-00-0000	BOGES HEALTH SERVICES	13,121	10,413	14,126	13,679	15,413	15,725	312	2.02%
2815-501-00-0000	SUPPLIES NURSE	3,470	3,899	4,249	5,637	-	-	-	0.00%
2815-501-01-0000	SUPPLIES NURSE HS	-	-	-	-	1,000	1,000	-	0.00%
2815-501-02-0000	SUPPLIES NURSE MS	-	-	-	-	1,000	1,000	-	0.00%
2815-501-03-0000	SUPPLIES NURSE MANOR	-	-	-	-	1,000	1,000	-	0.00%
2815-501-04-0000	SUPPLIES NURSE HARBOR	-	-	-	-	1,000	1,000	-	0.00%
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	-	-	-	-	1,000	1,000	-	0.00%
2820-121-00-0000	SALARY PSYCHOLOGISTS	394,519	413,555	406,077	501,023	-	-	-	0.00%
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	-	-	-	-	186,280	373,598	187,318	100.56%
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	-	-	-	-	137,529	113,651	-23,878	-17.36%
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	-	-	-	-	192,049	201,710	9,661	5.03%
2820-121-04-0000	SALARY PSYCH HARBOR	-	-	-	-	100,314	106,958	6,644	6.62%
2820-451-00-0000	CONTRACTS PSYCHOLOGY	16,450	20,958	8,425	11,550	24,250	21,668	-2,582	-10.65%
2825-122-00-0000	SALARY SOCIAL WORKERS	524,099	401,273	414,654	295,408	-	-	-	0.00%
2825-122-02-0000	SALARY SOCIAL WORKERS MS	-	-	-	-	125,713	131,409	5,696	4.53%
2825-122-03-0000	SALARY SOC WORKER MANOR	-	-	-	-	76,546	81,575	5,029	6.57%
2825-122-04-0000	SALARY SOC WORKER HARBOR	-	-	-	-	94,492	100,925	6,433	6.81%
2850-132-00-0000	SALARY CO-CURRIC & SUPERV	-	-	-	143	-	-	-	0.00%
2850-132-01-0000	SALARY SUPERVISION HS	37,404	39,975	48,753	63,613	41,805	41,805	-	0.00%
2850-132-01-3600	SALARY COCURRIC HS	115,141	125,652	125,389	125,940	127,224	131,924	4,700	3.69%
2850-132-02-0000	SALARY SUPERVISION MS	21,889	21,902	22,227	23,523	14,490	15,930	1,440	9.94%
2850-132-02-3600	SALARY COCURRIC MS	36,030	40,275	42,662	42,247	44,677	46,146	1,469	3.29%
2850-132-03-0000	SALARY SUPERVISION MNR	2,972	1,758	2,278	2,085	5,535	6,120	585	10.57%
2850-132-03-3600	SALARY COCURRIC MNR	11,388	14,258	14,885	14,171	14,929	15,415	486	3.26%
2850-132-04-0000	SALARY SUPERVISION HRB	2,461	2,359	2,450	2,044	4,095	3,150	-945	-23.08%
2850-132-04-3600	SALARY COCURRIC HRB	11,064	9,907	9,948	9,817	11,534	12,870	1,336	11.58%
2855-133-00-0000	SALARY COACHES INTERSCHOL	372,262	385,790	374,785	392,700	-	-	-	0.00%
2855-133-01-0000	SALARY COACH INTERSCH HS	-	-	-	-	287,852	315,151	27,299	9.48%
2855-133-02-0000	SALARY COACH INTERSCH MS	-	-	-	-	130,671	133,024	2,353	1.80%
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	53,075	58,967	57,865	56,061	56,636	68,355	11,719	20.69%
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	46,791	47,727	33,067	34,234	34,404	144,840	110,436	321.00%

# SEAFORD UFSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Pupil Services</b>									
2855-201-00-0000	CAPITAL ASSETS INTERSCHOL	22,090	21,069	10,185	4,057	-	-	-	0.00%
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	-	-	-	-	26,560	27,320	760	2.86%
2855-201-02-0000	CAP ASSETS INTERSCHOL MS	-	-	-	-	576	5,000	4,424	768.06%
2855-401-00-0000	TRAVEL CONFERENCE	1,351	2,242	2,299	2,236	5,000	6,000	1,000	20.00%
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	14,888	12,706	15,803	16,763	23,300	28,700	5,400	23.18%
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	20,718	24,095	23,979	18,172	-	-	-	0.00%
2855-406-01-0000	OTHER INTERSCHO EXP HS	-	-	-	-	20,450	20,400	-50	-0.24%
2855-406-02-0000	OTHER INTERSCHO EXP MS	-	-	-	-	600	2,800	2,200	366.67%
2855-451-00-0000	CONTRACTS ATHLETICS	17,296	22,025	51,330	51,490	-	-	-	0.00%
2855-451-01-0000	CONTRACTS ATHLETICS HS	-	-	-	-	53,500	28,550	-24,950	-46.64%
2855-451-02-0000	CONTRACTS ATHLETICS MS	-	-	-	-	1,000	1,000	-	0.00%
2855-484-00-0000	PERIODICALS INTERSCHOLAST	-	24	24	20	200	200	-	0.00%
2855-490-00-0000	BOCES SERVICES INTERSCHOL	62,206	73,798	74,141	75,000	77,000	79,000	2,000	2.60%
2855-501-00-0000	SUPPLIES INTERSCHOLASTIC	31,041	37,786	41,944	39,679	-	-	-	0.00%
2855-501-01-0000	SUPPLIES INTERSCHOL HS	-	-	-	-	37,000	34,000	-3,000	-8.11%
2855-501-02-0000	SUPPLIES INTERSCHOL MS	-	-	-	-	10,000	8,000	-2,000	-20.00%
2855-504-00-0000	ATHLETICS UNIFORMS	22,881	44,218	59,615	45,739	-	-	-	0.00%
2855-504-01-0000	ATHLETICS UNIFORMS HS	-	-	-	-	5,923	15,835	9,912	167.35%
2855-504-02-0000	ATHLETICS UNIFORMS MS	-	-	-	-	9,435	2,600	-6,835	-72.44%
<b>Pupil Services Subtotal</b>		<b>3,067,900</b>	<b>3,046,589</b>	<b>3,027,664</b>	<b>3,069,354</b>	<b>3,312,916</b>	<b>3,698,604</b>	<b>385,688</b>	<b>11.64%</b>
<b>INSTRUCTION Subtotal</b>		<b>37,065,043</b>	<b>37,351,808</b>	<b>38,977,037</b>	<b>39,579,358</b>	<b>41,683,676</b>	<b>43,452,850</b>	<b>1,769,174</b>	<b>4.24%</b>
<b>PUPIL TRANSPORTATION</b>									
<b>Pupil Transportation</b>									
5510-162-00-0000	SALARY TRANSP CLERICAL	66,776	40,886	43,401	44,274	45,164	46,071	907	2.01%
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	63,190	75,429	82,329	85,000	85,000	91,000	6,000	7.06%
5510-400-00-0000	TRANSPORTATION CONTRACT	-	-	-	-	-	4,000	4,000	**** **%
5510-501-00-0000	SUPPLIES TRANSPORTATION	145	116	280	375	500	500	-	0.00%
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	2,097,051	1,999,124	2,195,039	2,289,187	2,467,440	2,912,830	445,390	18.05%
5540-490-00-0000	TRANSPORTATION BOCES	304,533	273,407	298,495	200,949	316,723	200,000	-116,723	-36.85%
5541-436-00-0000	TRANSPORTATION ATHLETICS	135,646	140,033	141,545	154,300	151,300	156,600	5,300	3.50%
5541-445-00-0000	TRANSPORTATION FIELD TRIP	27,036	26,055	30,299	33,098	-	-	-	0.00%
5541-445-01-0000	TRANSP FIELD TRIP HS	-	-	-	-	9,000	31,346	22,346	248.29%
5541-445-02-0000	TRANSP FIELD TRIP MS	-	-	-	-	9,000	7,790	-1,210	-13.44%
5541-445-03-0000	TRANSP FIELD TRIP MANOR	-	-	-	-	7,000	-	-7,000	-100.00%
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	-	-	-	-	7,000	-	-7,000	-100.00%

# SEAFORD UFSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>PUPIL TRANSPORTATION</b>									
	Pupil Transportation Subtotal	2,694,377	2,555,050	2,791,388	2,807,183	3,098,127	3,450,137	352,010	11.36%
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>2,694,377</b>	<b>2,555,050</b>	<b>2,791,388</b>	<b>2,807,183</b>	<b>3,098,127</b>	<b>3,450,137</b>	<b>352,010</b>	<b>11.36%</b>
<b>COMMUNITY SERVICES</b>									
<b>Other Community Services</b>									
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	16,769	15,674	15,982	16,412	22,066	22,066	-	0.00%
	<b>Other Community Services Subtotal</b>	<b>16,769</b>	<b>15,674</b>	<b>15,982</b>	<b>16,412</b>	<b>22,066</b>	<b>22,066</b>	<b>-</b>	<b>0.00%</b>
	<b>COMMUNITY SERVICES Subtotal</b>	<b>16,769</b>	<b>15,674</b>	<b>15,982</b>	<b>16,412</b>	<b>22,066</b>	<b>22,066</b>	<b>-</b>	<b>0.00%</b>
<b>UNDISTRIBUTED</b>									
<b>Employee Benefits</b>									
9010-801-00-0000	BENEFITS ERS	775,064	773,346	837,252	829,997	1,274,736	1,198,272	-76,464	-6.00%
9020-802-00-0000	BENEFITS TRS	3,591,823	3,177,217	2,760,747	2,985,934	3,429,894	3,360,784	-69,110	-2.01%
9030-803-00-0000	BENEFITS FICA	2,485,214	2,497,727	2,574,766	2,607,906	2,813,270	2,913,862	100,592	3.58%
9040-804-00-0000	BENEFITS WORKERS COMP	324,290	265,388	281,874	242,910	405,026	350,000	-55,026	-13.59%
9045-805-00-0000	BENEFITS LIFE INSURANCE	1,949	1,896	2,500	624	4,500	4,500	-	0.00%
9050-806-00-0000	BENEFITS UNEMPLOYMENT	5,288	6,494	23,997	12,352	25,000	25,000	-	0.00%
9055-807-00-0000	BENEFITS DISABILITY INS	107,566	97,151	89,017	88,863	112,270	112,270	-	0.00%
9060-808-00-0000	BENEFITS HEALTH INSURANCE	6,205,942	6,651,125	7,156,021	7,605,385	8,415,275	8,200,000	-215,275	-2.56%
9060-808-00-PAYR	BENEFITS DECLINATIONS	122,334	178,217	183,200	191,100	217,907	220,000	2,093	0.96%
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	252,338	258,342	261,218	271,677	303,252	306,285	3,033	1.00%
9090-810-00-0000	COMPENSATED ABSENCES	629,296	391,181	340,271	329,830	350,000	360,000	10,000	2.86%
	<b>Employee Benefits Subtotal</b>	<b>14,501,104</b>	<b>14,298,084</b>	<b>14,510,863</b>	<b>15,166,578</b>	<b>17,351,130</b>	<b>17,050,973</b>	<b>-300,157</b>	<b>-1.73%</b>
<b>Debt Service</b>									
9760-702-00-0000	INTEREST TAX ANTICIPATION	35,872	39,929	41,973	107,708	43,025	50,000	6,975	16.21%
	<b>Debt Service Subtotal</b>	<b>35,872</b>	<b>39,929</b>	<b>41,973</b>	<b>107,708</b>	<b>43,025</b>	<b>50,000</b>	<b>6,975</b>	<b>16.21%</b>
<b>Interfund Transfers</b>									
9901-950-00-0000	TRANSFER SPECIAL AID FUND	76,368	63,765	61,232	44,038	86,325	86,325	-	0.00%
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,775,866	1,766,562	1,672,182	1,697,294	1,691,994	1,639,444	-52,550	-3.11%
9950-901-00-0000	TRANSFER TO CAPITAL FUND	77,612	651,431	671,446	650,000	650,000	750,000	100,000	15.38%
9950-990-00-0000	TRANSFER TO CAFETERIA	-	-	-	7,073	-	-	-	0.00%
	<b>Interfund Transfers Subtotal</b>	<b>1,929,846</b>	<b>2,481,758</b>	<b>2,404,860</b>	<b>2,398,405</b>	<b>2,428,319</b>	<b>2,475,769</b>	<b>47,450</b>	<b>1.95%</b>

**SEAFORD UFSD**

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	15-16 Exp	16-17 Exp	17-18 Exp	18-19 Exp	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>UNDISTRIBUTED</b>									
	UNDISTRIBUTED Subtotal	16,466,822	16,819,771	16,957,696	17,672,691	19,822,474	19,576,742	-245,732	-1.24%
<b>Total GENERAL FUND</b>		<b>61,470,539</b>	<b>61,974,507</b>	<b>64,561,174</b>	<b>65,702,334</b>	<b>70,656,949</b>	<b>73,005,631</b>	<b>2,348,682</b>	<b>3.32%</b>

**Selection Criteria**

Criteria Name: Last Run  
 Fund: A  
 Suppress Budget Accounts with Zero Amounts  
 Report Title: Budget Presentation Report  
 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

**\*\*2630-490-00-0000/BOCES-COMPUTER ASSISTED**

Includes the first year of a 5-year agreement for instructional laptops for HS, MS, Manor, Harbor; district-wide infrastructure upgrades