

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1010-401-00-0000	TRAVEL CONFERENCE BOE	323	2,099	2,378	2,344	4,500	4,500	-	0.00%
1010-421-00-0000	BOARD OF ED CONTRACTS	19,749	2,450	850	-	1,800	1,800	-	0.00%
1010-485-00-0000	REFERENCE BOOKS BOE	24	24	371	296	700	700	-	0.00%
1010-501-00-0000	SUPPLIES GENERAL BOE	809	691	815	477	900	900	-	0.00%
1010 State function Subtotal		20,905	5,264	4,414	3,117	7,900	7,900	-	0.00%
1010 Function Subtotal		20,905	5,264	4,414	3,117	7,900	7,900	-	0.00%
1040-170-00-0000	SALARY DISTRICT CLERK	23,926	23,926	23,926	-	23,926	24,405	479	2.00%
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,697	1,669	1,490	120	1,800	1,800	-	0.00%
1040 State function Subtotal		25,623	25,595	25,416	120	25,726	26,205	479	1.86%
1040 Function Subtotal		25,623	25,595	25,416	120	25,726	26,205	479	1.86%
1060-167-00-0000	SALARY DISTRICT MTG ELECT	2,455	2,155	2,958	-	5,993	6,000	7	0.12%
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	4,472	3,834	3,821	7,430	7,970	8,000	30	0.38%
1060 State function Subtotal		6,927	5,989	6,779	7,430	13,963	14,000	37	0.26%
1060 Function Subtotal		6,927	5,989	6,779	7,430	13,963	14,000	37	0.26%
1240-150-00-0000	SALARY SUPERINTENDENT	222,003	215,000	228,000	-	237,211	266,000	28,789	12.14%
1240-151-00-0000	SUPT - CONTRACTUAL	2,000	-	-	-	-	-	-	0.00%
1240-170-00-0000	SALARY SUPT SECRETARY	66,033	53,900	55,210	-	57,394	62,500	5,106	8.90%
1240-401-00-0000	TRAVEL CONFERENCE SUPT	-	1,263	2,747	3,097	4,000	4,000	-	0.00%
1240-451-00-0000	CONTRACTUAL DISCRETIONARY	-	-	-	12,750	-	5,700	5,700	****. **%
1240-484-00-0000	PERIODICALS SUPT	521	517	502	656	750	750	-	0.00%
1240-485-00-0000	REFERENCE BOOKS SUPT	160	104	168	89	150	150	-	0.00%
1240-501-00-0000	SUPPLIES GENERAL SUPT	945	2,733	3,102	1,545	3,100	3,100	-	0.00%
1240 State function Subtotal		291,662	273,517	289,729	18,137	302,605	342,200	39,595	13.08%
1240 Function Subtotal		291,662	273,517	289,729	18,137	302,605	342,200	39,595	13.08%
1310-150-00-0000	SALARY ASST SUPT BUSINESS	75,429	82,329	85,000	-	91,000	93,500	2,500	2.75%
1310-160-00-0000	SALARY CLERICAL BUSINESS	177,330	196,024	199,450	-	221,185	220,625	-560	-0.25%
1310-170-00-0000	SALARY SECRETARY BUSINESS	57,853	59,827	61,474	-	64,336	65,803	1,467	2.28%
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	952	1,665	5,925	-	-	1,000	1,000	****. **%
1310-401-00-0000	TRAVEL CONF - BUSINESS	-	-	1,042	15	150	150	-	0.00%
1310-407-00-0000	POSTAGE BUSINESS OFFICE	3,955	17,933	19,583	19,435	20,500	21,000	500	2.44%
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	121,907	110,787	115,243	115,220	127,947	128,000	53	0.04%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1310-490-00-0000	BOCES SVCES - BUSINESS	18,165	25,409	16,452	20,734	26,394	27,000	606	2.30%
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	4,251	5,571	2,875	3,491	5,000	5,200	200	4.00%
1310 State function Subtotal		459,842	499,545	507,044	158,895	556,512	562,278	5,766	1.04%
1310 Function Subtotal		459,842	499,545	507,044	158,895	556,512	562,278	5,766	1.04%
1320-412-00-0000	CONTRACTS AUDITING	86,300	61,628	43,000	75,685	59,385	60,085	700	1.18%
1320 State function Subtotal		86,300	61,628	43,000	75,685	59,385	60,085	700	1.18%
1320 Function Subtotal		86,300	61,628	43,000	75,685	59,385	60,085	700	1.18%
1325-170-00-0000	SALARY DISTRICT TREASURER	72,650	74,830	89,000	-	92,596	115,745	23,149	25.00%
1325-451-00-0000	CONTRACTS TREASURER	10,866	8,699	8,056	9,063	11,421	11,421	-	0.00%
1325-501-00-0000	SUPPLIES TREASURER	258	407	630	-	500	500	-	0.00%
1325 State function Subtotal		83,774	83,936	97,686	9,063	104,517	127,666	23,149	22.15%
1325 Function Subtotal		83,774	83,936	97,686	9,063	104,517	127,666	23,149	22.15%
1420-413-00-0000	CONTRACTS LEGAL	99,002	104,507	168,307	115,375	132,050	132,050	-	0.00%
1420-419-00-0000	ADVERTISING LEGAL	12,179	15,269	20,421	12,621	20,500	21,000	500	2.44%
1420 State function Subtotal		111,181	119,776	188,728	127,996	152,550	153,050	500	0.33%
1420 Function Subtotal		111,181	119,776	188,728	127,996	152,550	153,050	500	0.33%
1430-451-00-0000	CONTRACTS PERSONNEL	28,114	38,042	43,493	39,476	42,753	42,753	-	0.00%
1430-490-00-0000	BOCES SERVICES PERSONNEL	14,204	15,973	17,059	17,962	15,042	16,500	1,458	9.69%
1430 State function Subtotal		42,318	54,015	60,552	57,438	57,795	59,253	1,458	2.52%
1430 Function Subtotal		42,318	54,015	60,552	57,438	57,795	59,253	1,458	2.52%
1480-418-00-0000	PUBLIC INFO PRINTING	2,455	2,152	3,353	208	3,250	3,250	-	0.00%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	29,986	57,222	47,047	48,808	51,265	52,290	1,025	2.00%
1480 State function Subtotal		32,441	59,374	50,400	49,016	54,515	55,540	1,025	1.88%
1480 Function Subtotal		32,441	59,374	50,400	49,016	54,515	55,540	1,025	1.88%
1620-160-00-0000	SALARY CLERICAL FACILITIE	34,469	36,314	37,043	-	38,548	45,164	6,616	17.16%
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	1,183,065	1,174,970	1,212,973	-	-	-	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	-	-	-	-	433,534	455,819	22,285	5.14%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	-	-	-	-	259,933	281,646	21,713	8.35%
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	-	-	-	-	237,703	248,504	10,801	4.54%
1620-161-04-0000	SALARY CUST/CLEAN - HARBOR	-	-	-	-	221,173	243,912	22,739	10.28%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	434,006	448,306	492,887	-	618,134	781,586	163,452	26.44%
1620-164-00-0010	SALARY P/T SEC SP EVENT	7,550	6,935	7,029	-	11,500	11,500	-	0.00%
1620-164-00-0020	SALARY P/T SEC SPORTS	18,634	18,472	16,231	-	23,000	23,000	-	0.00%
1620-164-00-3800	SALARY P/T SECUR SUMMER	4,397	3,753	7,159	-	10,500	10,500	-	0.00%
1620-171-00-0000	SALARY SUB CUSTODIANS	53,071	60,541	81,754	-	60,000	72,800	12,800	21.33%
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	60,017	88,092	62,137	-	-	-	-	0.00%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	18,428	18,797	18,428	-	21,000	21,000	-	0.00%
1620-180-01-0000	SALARY CUSTODIAL OT- HS	-	-	-	-	25,000	25,000	-	0.00%
1620-180-02-0000	SALARY CUSTODIAL OT- MS	-	-	-	-	15,000	23,000	8,000	53.33%
1620-180-03-0000	SALARY CUST OT- MANOR	-	-	-	-	18,000	10,000	-8,000	-44.44%
1620-180-04-0000	SALARY CUST OT- HARBOR	-	-	-	-	10,000	10,000	-	0.00%
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	-	-	-	-	2,000	2,000	-	0.00%
1620-212-00-0000	CAPITAL ASSETS FACILITIES	41,363	183,689	116,728	45,609	315,087	143,047	-172,040	-54.60%
1620-212-01-0000	CAPITAL ASSETS HS	-	103,550	-	4,000	1,500	1,500	-	0.00%
1620-212-02-0000	CAPITAL ASSETS MS	-	-	-	3,422	1,500	1,500	-	0.00%
1620-212-03-0000	CAPITAL ASSETS MANOR	-	-	-	4,000	1,500	-	-1,500	-100.00%
1620-212-04-0000	CAPITAL ASSETS HARBOR	-	-	-	3,968	1,500	-	-1,500	-100.00%
1620-401-00-0000	TRAVEL CONF FACILITIES	525	995	1,229	1,291	1,500	1,500	-	0.00%
1620-408-00-0000	WATER DISTRICT FACILITIES	13,945	13,056	13,403	-	-	-	-	0.00%
1620-408-01-0000	WATER HS	-	-	-	4,258	3,734	3,846	112	3.00%
1620-408-02-0000	WATER MS	-	-	-	3,097	3,734	3,846	112	3.00%
1620-408-03-0000	WATER MANOR	-	-	-	3,100	3,734	3,846	112	3.00%
1620-408-04-0000	WATER HARBOR	-	-	-	3,179	3,734	3,846	112	3.00%
1620-409-01-0000	ELECTRIC HS	128,810	133,753	135,965	130,027	164,440	169,373	4,933	3.00%
1620-409-02-0000	ELECTRIC MS	91,952	85,000	77,659	85,189	100,786	103,810	3,024	3.00%
1620-409-03-0000	ELECTRIC MANOR	37,919	55,000	56,062	59,731	72,142	74,306	2,164	3.00%
1620-409-04-0000	ELECTRIC HARBOR	60,662	50,459	51,257	52,448	63,734	65,646	1,912	3.00%
1620-410-00-0000	TELEPHONE DISTRICT OPER	21,088	14,371	22,633	3,717	4,000	4,120	120	3.00%
1620-410-01-0000	TELEPHONE HS	-	-	-	2,166	3,000	3,100	100	3.33%
1620-410-02-0000	TELEPHONE MS	-	-	-	2,315	3,000	3,100	100	3.33%
1620-410-03-0000	TELEPHONE MANOR	-	-	-	2,315	3,000	3,100	100	3.33%
1620-410-04-0000	TELEPHONE HARBOR	-	-	-	2,146	3,000	3,100	100	3.33%
1620-423-01-0000	FUEL HS	80,787	70,853	84,265	56,617	87,550	90,200	2,650	3.03%
1620-423-02-0000	FUEL MS	28,151	47,342	49,466	34,683	52,500	54,100	1,600	3.05%
1620-423-03-0000	FUEL MANOR	27,844	42,205	48,966	44,424	49,440	51,000	1,560	3.16%
1620-423-04-0000	FUEL HARBOR	23,821	37,637	45,357	26,404	39,140	40,400	1,260	3.22%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620-451-00-0000	CONTRACTS FACILITY & SEC	645	1,492	830	930	4,300	45,700	41,400	962.79%
1620-460-00-0000	BUILDING REPAIRS	-	32,741	12,995	19,447	-	-	-	0.00%
1620-460-01-0000	BUILDING REPAIRS HS	-	-	412	23,508	46,610	36,800	-9,810	-21.05%
1620-460-02-0000	BUILDING REPAIRS MS	-	-	-	5,582	13,000	13,000	-	0.00%
1620-460-03-0000	BUILDING REPAIRS MANOR	-	-	-	6,978	11,000	11,000	-	0.00%
1620-460-04-0000	BUILDING REPAIRS HARBOR	-	-	-	6,397	13,500	29,500	16,000	118.52%
1620-464-00-0000	REPAIRS EQUIPMENT	15,167	13,965	11,960	9,919	12,000	12,000	-	0.00%
1620-466-00-0000	REPAIRS VEHICLE	6,101	6,400	5,031	3,425	9,000	9,000	-	0.00%
1620-490-00-0000	BOCES HEALTH & SAFETY	23,271	26,340	22,855	24,166	28,000	28,000	-	0.00%
1620-501-00-0000	SUPPLIES FACILITIES	2,430	4,779	2,569	1,786	3,500	66,000	62,500	1785.71%
1620-504-00-0000	SUPPLIES UNIFORMS	6,406	9,192	9,642	8,414	12,000	14,000	2,000	16.67%
1620-505-00-0000	SUPPLIES CUSTODIAL	94,725	97,963	122,874	578	-	-	-	0.00%
1620-505-01-0000	SUPPLIES CUSTODIAL HS	-	-	-	53,047	26,250	42,250	16,000	60.95%
1620-505-02-0000	SUPPLIES CUSTODIAL MS	-	-	-	31,643	26,250	34,250	8,000	30.48%
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	-	-	-	33,159	26,250	34,250	8,000	30.48%
1620-505-04-0000	SUPPLIES CUST -HARBOR	-	-	-	30,312	26,250	38,250	12,000	45.71%
1620-515-00-0000	GASOLINE DISTRICT	5,851	7,009	7,000	5,053	10,000	10,000	-	0.00%
1620 State function Subtotal		2,525,100	2,893,971	2,834,799	842,450	3,256,190	3,517,717	261,527	8.03%
1620 Function Subtotal		2,525,100	2,893,971	2,834,799	842,450	3,256,190	3,517,717	261,527	8.03%
1621-168-00-0000	SALARY FACILITIES DIRECTOR	128,201	151,185	132,450	-	135,304	138,010	2,706	2.00%
1621-178-00-0000	SALARY MAINT & GROUNDS	282,062	281,310	306,248	-	305,785	335,615	29,830	9.76%
1621-180-00-0000	SALARY MAINTENANCE OT	18,274	22,677	10,144	-	19,500	22,000	2,500	12.82%
1621-180-00-0010	SALARY GRND O/T SPT EVENT	7,134	2,561	6,999	-	10,000	10,000	-	0.00%
1621-181-00-0000	SALARY O/T SNOW REMOVAL	17,789	25,581	7,512	-	20,000	25,000	5,000	25.00%
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	2,290	4,121	3,788	3,900	5,000	5,000	-	0.00%
1621-450-00-0000	CONTRACTS FACILITIES	117,267	137,673	141,533	99,841	140,000	88,000	-52,000	-37.14%
1621-450-01-0000	CONTRACTS HS	-	-	-	34,977	65,584	54,234	-11,350	-17.31%
1621-450-02-0000	CONTRACTS MS	-	-	-	28,270	53,881	46,750	-7,131	-13.23%
1621-450-03-0000	CONTRACTS MANOR	-	-	-	19,897	50,252	35,650	-14,602	-29.06%
1621-450-04-0000	CONTRACTS HARBOR	-	-	-	35,899	47,806	35,650	-12,156	-25.43%
1621-468-00-0000	REPAIRS FACILITIES	237,161	353,008	181,193	268,986	-	-	-	0.00%
1621-468-01-0000	REPAIRS HS	-	-	-	56,781	88,350	68,100	-20,250	-22.92%
1621-468-02-0000	REPAIRS MS	-	-	-	43,568	60,300	59,300	-1,000	-1.66%
1621-468-03-0000	REPAIRS MANOR	-	-	-	86,456	64,800	64,800	-	0.00%
1621-468-04-0000	REPAIRS HARBOR	-	-	-	32,253	67,300	58,800	-8,500	-12.63%
1621-502-00-0000	SUPPLIES HEATING & PLUMB	6,337	8,639	4,592	12,278	10,000	13,000	3,000	30.00%
1621-503-00-0000	SUPPLIES ELECTRICAL	17,966	16,898	3,251	6,970	17,000	17,000	-	0.00%
1621-507-00-0000	SUPPLIES GROUNDS	4,791	12,867	8,300	10,366	12,000	12,000	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1621-511-00-0000	SUPPLIES PAINT	13,519	9,081	8,756	11,052	15,500	15,500	-	0.00%
1621-518-00-0000	SUPPLIES BLDG MATERIALS	6,250	24,412	25,607	9,207	10,000	10,000	-	0.00%
1621 State function Subtotal		859,041	1,050,013	840,373	760,701	1,198,362	1,114,409	-83,953	-7.01%
1621 Function Subtotal		859,041	1,050,013	840,373	760,701	1,198,362	1,114,409	-83,953	-7.01%
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,500	4,500	4,500	4,500	4,635	4,635	-	0.00%
1680 State function Subtotal		4,500	4,500	4,500	4,500	4,635	4,635	-	0.00%
1680 Function Subtotal		4,500	4,500	4,500	4,500	4,635	4,635	-	0.00%
1910-415-00-0000	INSURANCE DISTRICT	323,522	325,810	334,332	340,541	361,245	386,550	25,305	7.00%
1910 State function Subtotal		323,522	325,810	334,332	340,541	361,245	386,550	25,305	7.00%
1910 Function Subtotal		323,522	325,810	334,332	340,541	361,245	386,550	25,305	7.00%
1920-416-00-0000	SCHOOL ASSOCIATION DUES	18,741	20,025	20,173	16,294	17,360	18,000	640	3.69%
1920 State function Subtotal		18,741	20,025	20,173	16,294	17,360	18,000	640	3.69%
1920 Function Subtotal		18,741	20,025	20,173	16,294	17,360	18,000	640	3.69%
1981-490-00-0000	BOCES SERVICES DISTRICT	340,327	336,113	318,765	314,157	330,576	331,000	424	0.13%
1981 State function Subtotal		340,327	336,113	318,765	314,157	330,576	331,000	424	0.13%
1981 Function Subtotal		340,327	336,113	318,765	314,157	330,576	331,000	424	0.13%
2010-150-00-0000	SALARY CURRICULUM ADMINS	190,200	191,888	197,888	-	385,463	407,317	21,854	5.67%
2010-170-00-0000	SALARY SECRETARY CURRIC	82,508	89,667	91,401	-	132,882	140,314	7,432	5.59%
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	1,215	2,946	2,086	3,911	4,000	4,000	-	0.00%
2010-451-00-0000	CONTRACTS CURRICULUM	14,619	2,139	3,200	10,049	11,000	16,500	5,500	50.00%
2010-484-00-0000	PERIODICALS CURRICULUM	108	661	332	498	500	500	-	0.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	10,600	58,000	-	-	-	86,000	86,000	**** **%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-	-	-	-	4,500	25,000	20,500	455.56%
2010 State function Subtotal		299,250	345,301	294,907	14,458	538,345	679,631	141,286	26.24%
2010 Function Subtotal		299,250	345,301	294,907	14,458	538,345	679,631	141,286	26.24%
2020-150-00-0000	SALARY PRINCIPALS	587,813	621,613	633,411	-	-	-	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2020-150-01-0000	SALARY HS PRINCIPAL	-	-	-	-	176,230	179,547	3,317	1.88%
2020-150-02-0000	SALARY MS PRINCIPAL	-	-	-	-	171,590	177,414	5,824	3.39%
2020-150-03-0000	SALARY MANOR PRINCIPAL	-	-	-	-	162,954	168,605	5,651	3.47%
2020-150-04-0000	SALARY HARBOR PRINCIPAL	-	-	-	-	153,547	156,476	2,929	1.91%
2020-152-00-0000	SALARY ASST PRINCIPALS	546,453	587,028	610,133	-	-	-	-	0.00%
2020-152-01-0000	SALARY ASST PRINCIPALS HS	-	-	-	-	255,922	261,888	5,966	2.33%
2020-152-02-0000	SALARY ASST PRINCIPALS MS	-	-	-	-	127,961	130,444	2,483	1.94%
2020-152-03-0000	SALARY ASST PRINC MANOR	-	-	-	-	127,961	130,444	2,483	1.94%
2020-152-04-0000	SALARY ASST PRINC HARBOR	-	-	-	-	137,983	143,967	5,984	4.34%
2020-160-00-0000	SALARY CLERICAL SUPERV	197,483	204,299	220,420	-	-	-	-	0.00%
2020-160-01-0000	SALARY CLERICAL SUPV HS	-	-	-	-	78,274	80,454	2,180	2.79%
2020-160-02-0000	SALARY CLERICAL SUPV MS	-	-	-	-	61,743	63,147	1,404	2.27%
2020-160-03-0000	SALARY CLER SUPV MANOR	-	-	-	-	37,414	37,414	-	0.00%
2020-160-04-0000	SALARY CLER SUPV HARBOR	-	-	-	-	56,495	57,255	760	1.35%
2020-162-00-0000	SALARY SECRETARY SUPV	220,266	229,644	198,255	-	-	-	-	0.00%
2020-162-01-0000	SALARY SECR SUPV HS	-	-	-	-	88,124	91,153	3,029	3.44%
2020-162-02-0000	SALARY SECR SUPV MS	-	-	-	-	42,468	43,322	854	2.01%
2020-162-03-0000	SALARY SECR SUPV MANOR	-	-	-	-	50,311	51,024	713	1.42%
2020-162-04-0000	SALARY SECR SUPV HARBOR	-	-	-	-	40,811	41,631	820	2.01%
2020-401-01-0000	TRAVEL CONFERENCE HS	6,906	8,348	5,168	6,138	7,000	9,000	2,000	28.57%
2020-401-02-0000	TRAVEL CONFERENCE MS	1,604	1,637	3,917	529	3,985	3,985	-	0.00%
2020-401-03-0000	TRAVEL CONFERENCE MANOR	1,231	2,728	3,150	2,473	4,000	3,000	-1,000	-25.00%
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	1,484	2,809	6,250	902	4,000	3,000	-1,000	-25.00%
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	-	8,000	818	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	761	-	-	-	0.00%
2020-501-01-0000	SUPPLIES GENERAL HS	17,609	19,025	17,602	17,478	21,000	22,000	1,000	4.76%
2020-501-02-0000	SUPPLIES GENERAL MS	10,630	12,518	7,846	9,900	12,500	10,000	-2,500	-20.00%
2020-501-03-0000	SUPPLIES GENERAL MANOR	17,382	29,492	21,047	19,582	22,500	19,000	-3,500	-15.56%
2020-501-04-0000	SUPPLIES GENERAL HARBOR	30,079	34,415	31,686	34,755	30,000	24,000	-6,000	-20.00%
2020 State function Subtotal		1,638,774	1,755,336	1,767,460	93,336	1,877,773	1,911,170	33,397	1.78%
2020 Function Subtotal		1,638,774	1,755,336	1,767,460	93,336	1,877,773	1,911,170	33,397	1.78%
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,112	6,112	6,204	-	6,330	6,500	170	2.69%
2040 State function Subtotal		6,112	6,112	6,204	-	6,330	6,500	170	2.69%
2040 Function Subtotal		6,112	6,112	6,204	-	6,330	6,500	170	2.69%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2060-112-00-0000	CURRICULUM WRITING	31,449	11,093	14,227	-	2,000	7,000	5,000	250.00%
2060-431-00-0000	SUPT CONF DAY	500	565	688	1,183	1,850	1,850	-	0.00%
2060-501-00-0000	CURRICULUM SUPPLIES	410	808	935	1,867	1,100	1,100	-	0.00%
2060 State function Subtotal		32,359	12,466	15,850	3,050	4,950	9,950	5,000	101.01%
2060 Function Subtotal		32,359	12,466	15,850	3,050	4,950	9,950	5,000	101.01%
2110-110-00-0000	SALARY KINDERGARTEN TEACH	764,936	789,043	1,037,252	-	-	-	-	0.00%
2110-110-03-0000	SALARY KNDG TEACH MANOR	-	-	-	-	503,380	383,674	-119,706	-23.78%
2110-110-04-0000	SALARY KNDG TEACH HARBOR	-	-	-	-	435,328	331,421	-103,907	-23.87%
2110-111-00-0000	SALARY ELEMENTARY TCHRS-1	3,215,085	3,275,901	3,400,701	-	-	-	-	0.00%
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	-	-	-	-	1,087,472	1,151,644	64,172	5.90%
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	-	-	-	-	1,788,663	1,874,866	86,203	4.82%
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	3,013,715	3,251,739	3,283,253	-	-	-	-	0.00%
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	-	-	-	-	892,877	952,567	59,690	6.69%
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	-	-	-	-	1,471,986	1,550,476	78,490	5.33%
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	-	-	-	-	1,792,675	1,816,262	23,587	1.32%
2110-113-00-1200	SALARY ELEM REMEDIAL READ	791,093	792,171	785,055	-	-	-	-	0.00%
2110-113-03-1200	SALARY ELEM REMED RD MAN	-	-	-	-	433,595	381,844	-51,751	-11.94%
2110-113-04-1200	SALARY ELEM REMED RD HARB	-	-	-	-	450,370	463,731	13,361	2.97%
2110-114-00-0000	SALARY SECONDARY TEACHERS	8,628,570	8,907,915	8,872,691	-	-	-	-	0.00%
2110-114-01-0000	SALARY SECONDARY TCHRS HS	-	-	-	-	5,562,575	5,776,682	214,107	3.85%
2110-114-02-0000	SALARY SECONDARY TCHRS MS	-	-	-	-	3,674,009	3,518,433	-155,576	-4.23%
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	972,610	1,023,439	1,086,554	-	-	-	-	0.00%
2110-115-01-0000	EDUC SUPPORT SERV HS	-	-	-	-	127,140	228,086	100,946	79.40%
2110-115-02-0000	EDUC SUPPORT SERV MS	-	-	-	-	117,673	118,261	588	0.50%
2110-115-03-0000	EDUC SUPP SERV MANOR	-	-	-	-	530,863	525,498	-5,365	-1.01%
2110-115-04-0000	EDUC SUPP SERV HARBOR	-	-	-	-	249,677	293,705	44,028	17.63%
2110-115-05-0000	EDUC SUPP SERV PAROCH	-	-	-	-	129,704	-	-129,704	-100.00%
2110-116-00-1200	SALARY SECONDARY REMEDIAL	291,990	353,671	209,871	-	-	-	-	0.00%
2110-116-02-1200	SALARY SEC REMEDIAL MS	-	-	-	-	129,546	114,893	-14,653	-11.31%
2110-138-00-0000	SALARY HOME TEACHING	55,292	67,007	80,379	-	66,199	3,755	-62,444	-94.33%
2110-140-00-0000	SALARY REMOTE LEARNING	451,570	604,482	612,740	-	-	81,405	81,405	****. **%
2110-140-01-0000	PER DIEM/CLASS COV HS	-	-	800	-	100,995	100,000	-995	-0.99%
2110-140-01-3600	SALARY SUB TEACHER HS	-	-	-	-	57,432	60,000	2,568	4.47%
2110-140-02-0000	PER DIEM/CLASS COV MS	-	-	-	-	100,995	100,000	-995	-0.99%
2110-140-02-3600	SALARY SUB TEACHER MS	-	-	-	-	57,432	60,000	2,568	4.47%
2110-140-03-0000	PER DIEM/CLASS COV MANOR	-	-	450	-	100,995	50,000	-50,995	-50.49%
2110-140-03-3600	SALARY SUB TEACHER MANOR	-	-	-	-	38,716	40,000	1,284	3.32%
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	-	-	347	-	100,995	50,000	-50,995	-50.49%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110-140-04-3600	SALARY SUB TEACHER HARBOR	-	-	-	-	29,358	40,000	10,642	36.25%
2110-158-00-0000	SALARY RETIREMENT & SICK	121,156	114,043	90,166	-	140,000	140,000	-	0.00%
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	64,180	61,481	61,501	-	-	-	-	0.00%
2110-163-01-0000	SALARY NONINST-CLASS HS	-	-	-	-	14,475	17,699	3,224	22.27%
2110-163-02-0000	SALARY NONINST-CLASS MS	-	-	-	-	26,950	33,398	6,448	23.93%
2110-165-00-0000	SALARY NONINST.AIDES/MONI	518,717	476,484	485,834	-	-	-	-	0.00%
2110-165-01-0000	SALARY NONINST.AIDES HS	-	-	-	-	125,224	74,393	-50,831	-40.59%
2110-165-02-0000	SALARY NONINST.AIDES MS	-	-	-	-	10,842	37,360	26,518	244.59%
2110-165-03-0000	SALARY NONINST.AIDES MAN	-	-	-	-	137,361	221,727	84,366	61.42%
2110-165-04-0000	SALARY NONINST.AIDES HAR	-	-	-	-	137,003	185,897	48,894	35.69%
2110-185-00-0000	SALARY CLERICAL OVERTIME	15,946	24,593	43,503	-	40,000	45,000	5,000	12.50%
2110-201-01-0000	CAPITAL ASSETS HS	7,319	18,113	13,075	13,476	14,800	28,000	13,200	89.19%
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	1,991	3,500	2,500	-1,000	-28.57%
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	6,306	40,264	19,452	3,580	9,270	9,270	-	0.00%
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	3,999	3,782	6,484	7,245	7,500	13,600	6,100	81.33%
2110-201-01-5700	CAPITAL ASSETS HS PE	-	-	800	747	-	-	-	0.00%
2110-201-01-5800	CAPITAL ASSETS HS BUS	872	-	-	-	545	-	-545	-100.00%
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	3,083	2,500	10,878	3,567	5,000	3,600	-1,400	-28.00%
2110-201-01-6500	CAPITAL ASSETS HS GUIDANC	-	-	-	-	1,600	-	-1,600	-100.00%
2110-201-02-0000	CAPITAL ASSETS MS	5,920	1,157	8,233	3,660	8,500	8,600	100	1.18%
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	3,733	4,378	14,493	9,598	10,600	10,706	106	1.00%
2110-201-03-0000	CAPITAL ASSETS MANOR	2,350	-	-	-	-	-	-	0.00%
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	5,396	5,760	10,851	5,974	6,897	8,529	1,632	23.66%
2110-201-04-0000	CAPITAL ASSETS HARBOR	-	16,830	-987	-	-	-	-	0.00%
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	5,697	5,394	5,147	5,382	4,950	5,775	825	16.67%
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	735	379	-	-	745	1,000	255	34.23%
2110-211-01-0000	FURNITURE HS	7,603	7,499	9,892	16,828	19,500	10,000	-9,500	-48.72%
2110-211-02-0000	FURNITURE MS	9,847	26,895	8,143	24,205	38,264	10,000	-28,264	-73.87%
2110-211-03-0000	FURNITURE MANOR	2,669	6,453	10,999	14,576	11,500	5,000	-6,500	-56.52%
2110-211-04-0000	FURNITURE HARBOR	7,998	3,208	-	18,949	12,456	4,269	-8,187	-65.73%
2110-402-00-5600	REPAIRS DISTRICT TEACHING	-	-	5,066	4,055	7,200	1,200	-6,000	-83.33%
2110-402-01-0000	REPAIRS TEACHING HS	2,814	4,904	-	-	1,200	1,200	-	0.00%
2110-402-02-0000	REPAIRS TEACHING MS	453	405	-	-	1,500	1,500	-	0.00%
2110-402-03-0000	REPAIRS TEACHING MANOR	106	-	-	-	-	-	-	0.00%
2110-402-04-0000	REPAIRS TEACHING HARBOR	274	-	-	-	-	-	-	0.00%
2110-406-00-5600	MUSIC COMPETITION	2,299	2,130	2,345	3,418	4,000	2,000	-2,000	-50.00%
2110-406-01-0000	OTHER EXPENSES HS	13,410	12,200	7,964	6,717	14,500	13,500	-1,000	-6.90%
2110-406-01-5500	SCIENCE RES AND COMP	-	-	-	-	3,000	3,000	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110-406-02-0000	OTHER EXPENSES MS	6,517	7,658	4,349	4,610	6,500	9,000	2,500	38.46%
2110-406-03-0000	OTHER EXPENSES MANOR	1,974	3,147	2,436	5,417	4,000	3,000	-1,000	-25.00%
2110-406-04-0000	OTHER EXPENSES HARBOR	1,576	876	355	3,884	3,300	3,000	-300	-9.09%
2110-407-01-0000	POSTAGE HS	9,325	12,653	11,000	11,901	9,000	9,000	-	0.00%
2110-407-02-0000	POSTAGE MS	3,000	3,500	3,494	3,000	3,000	3,000	-	0.00%
2110-407-03-0000	POSTAGE MANOR	66	2,400	13	-	3,000	3,000	-	0.00%
2110-407-04-0000	POSTAGE HARBOR	3,000	3,000	3,000	2,000	3,000	3,000	-	0.00%
2110-432-01-0000	EQUIPMENT RENTAL HS	2,800	2,800	2,800	2,000	4,500	-	-4,500	-100.00%
2110-440-00-0000	TUITION DISTRICT TEACHING	8,000	10,874	12,404	13,298	16,000	14,000	-2,000	-12.50%
2110-451-00-0000	CONTRACTS DISTRICT	-	-	15,707	6,073	20,000	10,000	-10,000	-50.00%
2110-451-01-0000	CONTRACTS HS	25,756	39,683	11,574	10,206	14,150	10,000	-4,150	-29.33%
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	10,928	11,454	11,667	7,738	13,000	13,000	-	0.00%
2110-451-02-0000	CONTRACTS TEACHING MS	-	-	-	-	737	-	-737	-100.00%
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	5,961	5,798	6,225	4,198	7,000	6,000	-1,000	-14.29%
2110-451-03-0000	CONTRACTS TEACHING MANOR	1,500	2,902	2,696	1,898	2,080	2,080	-	0.00%
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	284	356	391	183	400	400	-	0.00%
2110-451-04-0000	CONTRACTS TEACHING HARBOR	2,625	2,574	2,372	2,730	3,300	3,300	-	0.00%
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	355	356	356	178	400	400	-	0.00%
2110-480-02-0000	HANDBOOKS MS	3,376	2,857	3,268	3,079	4,000	4,000	-	0.00%
2110-481-00-1200	TEXTBOOKS READING	1,937	-	1,969	-	-	-	-	0.00%
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	3,187	4,315	-	-	7,500	-	-7,500	-100.00%
2110-481-01-5100	TEXTBOOKS HS ENGLISH	24,854	18,080	11,160	13,196	10,000	6,000	-4,000	-40.00%
2110-481-01-5200	TEXTBOOKS HS MATH	5,971	4,788	2,397	3,502	4,690	4,320	-370	-7.89%
2110-481-01-5300	TEXTBOOKS HS ART	223	198	-	-	-	-	-	0.00%
2110-481-01-5500	TEXTBOOKS HS SCIENCE	12,313	6,835	2,652	3,895	8,000	6,500	-1,500	-18.75%
2110-481-01-5600	TEXTBOOKS HS MUSIC	-	-	972	774	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	7,356	5,569	5,000	-569	-10.22%
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	13,496	1,421	3,872	3,204	3,000	4,000	1,000	33.33%
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	10,561	4,248	4,575	-	4,500	4,500	-	0.00%
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	58,122	48,215	38,622	51,961	13,546	42,714	29,168	215.33%
2110-481-02-5600	TEXTBOOKS MS MUSIC	-	-	-	-	-	1,191	1,191	****. **%
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	126,034	54,226	44,502	50,453	26,658	23,460	-3,198	-12.00%
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	190,180	80,806	65,786	77,682	41,474	30,673	-10,801	-26.04%
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	49,856	39,613	41,956	37,752	53,560	40,000	-13,560	-25.32%
2110-484-02-0000	PERIODICALS MS	3,126	3,340	9,672	6,068	3,000	1,000	-2,000	-66.67%
2110-484-03-0000	PERIODICALS MANOR	243	870	217	178	6,500	6,000	-500	-7.69%
2110-484-04-0000	PERIODICALS HARBOR	2,644	3,740	4,144	4,284	7,040	8,874	1,834	26.05%
2110-485-02-0000	REFERENCE BOOKS MS	5,951	371	320	548	800	800	-	0.00%
2110-485-03-0000	REFERENCE BOOKS MANOR	627	1,701	1,685	1,020	2,500	2,500	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,717	-	-	-	2,620	1,500	-1,120	-42.75%
2110-490-00-0000	BOCES SERVICES DISTRICT	183,416	189,099	259,234	249,993	382,442	405,875	23,433	6.13%
2110-490-00-1500	BOCES ARTS IN EDUCATION	28,183	27,383	4,899	13,261	33,050	33,700	650	1.97%
2110-501-00-0000	SUPPLIES ESL PROGRAM	491	499	422	-	-	-	-	0.00%
2110-501-00-6100	SUPPLIES READING DISTRICT	299	685	660	-	-	-	-	0.00%
2110-501-01-0000	SUPPLIES OTHER TEACHING	3,835	3,868	5,179	3,433	4,150	4,000	-150	-3.61%
2110-501-01-5100	SUPPLIES HS ENGLISH	-	-	-	251	-	-	-	0.00%
2110-501-01-5200	SUPPLIES HS MATH	3,995	5,543	4,750	5,003	6,000	6,000	-	0.00%
2110-501-01-5300	SUPPLIES ART HS	14,470	13,959	14,760	15,511	16,000	17,000	1,000	6.25%
2110-501-01-5500	SUPPLIES SCIENCE HS	5,835	6,019	8,553	8,528	8,800	7,200	-1,600	-18.18%
2110-501-01-5600	SUPPLIES MUSIC HS	1,946	4,060	5,457	8,210	7,300	7,300	-	0.00%
2110-501-01-5700	SUPPLIES PHYS EDUC HS	1,799	2,167	2,099	2,174	2,200	2,500	300	13.64%
2110-501-01-5900	SUPPLIES HS TECH ED	12,924	12,713	12,903	12,487	13,250	13,450	200	1.51%
2110-501-01-6000	SUPPLIES HEALTH HS	1,022	186	630	-	-	-	-	0.00%
2110-501-01-6100	SUPPLIES READING HS	203	-	-	-	-	-	-	0.00%
2110-501-01-6200	SUPPLIES SOCIALSTUDIES HS	-	-	-	124	-	-	-	0.00%
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	-	150	-	-	-	-	0.00%
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	4,402	3,425	1,963	3,387	5,080	3,000	-2,080	-40.94%
2110-501-02-5300	SUPPLIES ART MS	5,928	5,917	6,160	6,086	6,531	6,531	-	0.00%
2110-501-02-5500	SUPPLIES SCIENCE MS	8,838	8,340	5,999	5,094	6,655	7,170	515	7.74%
2110-501-02-5600	SUPPLIES MUSIC MS	2,927	4,230	2,856	4,288	3,184	7,120	3,936	123.62%
2110-501-02-5700	SUPPLIES PHYS ED MS	3,687	4,706	3,798	3,730	4,508	5,320	812	18.01%
2110-501-02-6000	SUPPLIES HEALTH MS	568	578	741	744	750	860	110	14.67%
2110-501-02-6100	SUPPLIES READING MS	577	685	724	510	300	-	-300	-100.00%
2110-501-03-0000	SUPPLIES TEACHING MANOR	2,218	4,870	2,720	5,937	4,970	4,000	-970	-19.52%
2110-501-03-5300	SUPPLIES ART MANOR	3,448	2,409	2,973	2,603	4,100	3,000	-1,100	-26.83%
2110-501-03-5500	SUPPLIES SCIENCE MANOR	17,219	16,635	9,791	7,767	6,000	4,000	-2,000	-33.33%
2110-501-03-5600	SUPPLIES MUSIC MANOR	2,973	4,028	1,543	1,926	3,800	3,800	-	0.00%
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,498	2,470	2,195	2,392	2,198	2,200	2	0.09%
2110-501-03-6000	SUPPLIES NURSE MANOR	1,205	-	-	-	-	-	-	0.00%
2110-501-03-6100	SUPPLIES READING MANOR	994	7,373	13,367	6,853	5,280	5,000	-280	-5.30%
2110-501-03-6300	SUPPLIES STEAM MANOR	-	-	-	5,946	-	6,000	6,000	****. **%
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,755	2,010	3,475	2,377	5,000	4,000	-1,000	-20.00%
2110-501-04-5300	SUPPLIES ART HARBOR	4,475	4,397	5,644	4,043	4,500	4,650	150	3.33%
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	23,293	13,340	7,595	3,366	7,300	4,200	-3,100	-42.47%
2110-501-04-5600	SUPPLIES MUSIC HARBOR	3,198	3,798	739	4,511	4,219	4,400	181	4.29%
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,694	3,003	2,830	2,700	2,700	2,700	-	0.00%
2110-501-04-6000	SUPPLIES NURSE HARBOR	2,619	-	-	-	-	-	-	0.00%
2110-501-04-6100	SUPPLIES READING HARBOR	497	3,877	4,886	4,928	5,000	4,173	-827	-16.54%
2110-501-04-6300	SUPPLIES STEAM HARBOR	-	-	-	5,629	5,000	7,000	2,000	40.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110-520-01-0000	SUPPLIES GRADUATION HS	8,011	8,810	8,278	6,242	18,500	13,500	-5,000	-27.03%
2110 State function Subtotal		19,964,182	20,665,473	20,926,849	898,268	21,747,623	21,851,787	104,164	0.48%
2110 Function Subtotal		19,964,182	20,665,473	20,926,849	898,268	21,747,623	21,851,787	104,164	0.48%
2250-117-00-0000	SALARY ELEM SPECIAL ED	1,721,565	1,954,446	2,043,183	-	-	-	-	0.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	-	-	-	-	336,594	431,469	94,875	28.19%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	-	-	-	-	841,348	890,110	48,762	5.80%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	-	-	-	-	730,502	701,379	-29,123	-3.99%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	-	-	-	-	172,584	163,586	-8,998	-5.21%
2250-118-00-0000	SALARY SECONDARY SPECIAL	1,875,014	1,788,961	1,679,515	-	-	-	-	0.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	-	-	-	-	1,221,890	1,238,910	17,020	1.39%
2250-118-02-0000	SALARY SECONDSPEC ED MS	-	-	-	-	878,511	720,021	-158,490	-18.04%
2250-135-00-3800	SPEC ED SUMM TEAC SALARY	6,095	-	-	-	-	-	-	0.00%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	160,347	166,347	150,000	-	289,680	295,473	5,793	2.00%
2250-160-00-0000	SALARY CLERICAL SPEC ED	123,559	125,532	88,003	-	166,773	162,757	-4,016	-2.41%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	1,378,768	1,544,784	1,687,709	-	-	-	-	0.00%
2250-166-01-0000	SALARY SP ED CLASS AID HS	-	-	-	-	357,668	436,672	79,004	22.09%
2250-166-02-0000	SALARY SP ED CLASS AID MS	-	-	-	-	55,887	137,182	81,295	145.46%
2250-166-03-0000	SALARY SP ED CLASS AID MN	-	-	-	-	834,197	828,897	-5,300	-0.64%
2250-166-04-0000	SALARY SP ED CLASS AID HB	-	-	-	-	467,947	526,214	58,267	12.45%
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	11,080	4,278	1,323	8,117	24,500	9,290	-15,210	-62.08%
2250-211-00-0000	FURNITURE SPECIAL ED	-	-	-	2,375	1,875	643	-1,232	-65.71%
2250-401-00-0000	TRAVEL CONF SPEC ED	-150	454	428	776	3,550	3,550	-	0.00%
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	-	-	-	3,876	3,876	-	0.00%
2250-421-00-0000	CONTRACTS SPECIAL ED	326,655	369,134	357,330	327,079	529,274	487,427	-41,847	-7.91%
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	71,812	3,554	26,881	14,383	60,494	61,794	1,300	2.15%
2250-471-00-0000	TUITION OUT OF DISTRICT	710,804	758,077	855,535	1,094,219	1,234,861	1,054,304	-180,557	-14.62%
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	24,989	-610	144	730	9,500	9,500	-	0.00%
2250-484-00-0000	PERIODICALS SPECIAL ED	-	-	-	-	355	355	-	0.00%
2250-485-00-0000	REFERENCE BOOKS SPEC ED	-	-	-	-	1,030	1,030	-	0.00%
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,261,104	2,301,171	1,967,972	1,439,070	2,303,679	2,433,211	129,532	5.62%
2250-501-00-0000	SUPPLIES SPECIAL ED	17,496	14,967	23,683	18,842	20,757	21,172	415	2.00%
2250-513-00-0000	TESTING SUPPLIES SPEC ED	10,496	8,248	7,367	16,001	13,868	11,980	-1,888	-13.61%
2250 State function Subtotal		8,699,634	9,039,343	8,889,073	2,921,592	10,561,200	10,630,802	69,602	0.66%
2250 Function Subtotal		8,699,634	9,039,343	8,889,073	2,921,592	10,561,200	10,630,802	69,602	0.66%
2280-114-00-0000	SALARY OCC ED SECONDARY	552,314	594,261	637,560	-	12,091	12,091	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2280-114-01-0000	SALARY OCC ED HS	-	-	-	-	229,077	278,556	49,479	21.60%
2280-114-02-0000	SALARY OCC ED MS	-	-	-	-	399,350	373,075	-26,275	-6.58%
2280-201-02-0000	CAPITAL ASSETS TECH MS	8,204	6,908	5,463	5,853	3,000	4,500	1,500	50.00%
2280-402-01-0000	REPAIRS OCC ED HS	1,400	-	1,200	110	2,500	1,000	-1,500	-60.00%
2280-402-02-0000	REPAIRS OCC ED MS	1,024	-	-	-	3,000	1,000	-2,000	-66.67%
2280-451-01-0000	CONTRACTS OCC ED	1,962	2,015	2,410	2,432	2,000	2,000	-	0.00%
2280-471-00-0000	TUITION OCCUPATIONAL ED	40,571	88,137	139,900	-	-	-	-	0.00%
2280-490-00-0000	BOCES TUITION OCC ED	266,310	285,151	202,530	-	-	-	-	0.00%
2280-490-01-0000	BOCES TUITION OCC ED HS	-	-	-	346,193	401,850	410,000	8,150	2.03%
2280-501-00-0000	SUPPLIES PRINTING DIST	2,569	3,003	3,635	3,493	3,900	4,000	100	2.56%
2280-501-02-0000	SUPPLIES IND ARTS MS	14,544	6,137	6,502	6,411	6,500	6,500	-	0.00%
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	7,488	7,566	7,193	4,935	9,500	9,500	-	0.00%
2280 State function Subtotal		896,386	993,178	1,006,393	369,427	1,072,768	1,102,222	29,454	2.75%
2280 Function Subtotal		896,386	993,178	1,006,393	369,427	1,072,768	1,102,222	29,454	2.75%
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	39,909	39,884	36,511	-	46,633	46,000	-633	-1.36%
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	22,831	15,259	23,231	-	23,639	23,639	-	0.00%
2330-163-00-4000	SALARY DRIVER ED CLERICAL	977	806	1,199	-	1,500	1,500	-	0.00%
2330-451-00-4000	CONTRACTS DRIVERS ED	48,951	47,840	79,235	73,175	97,500	97,500	-	0.00%
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	-	-	-581	-310	-	-	-	0.00%
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	-	-	-	500	500	-	0.00%
2330 State function Subtotal		112,668	103,789	139,595	72,865	169,772	169,139	-633	-0.37%
2330 Function Subtotal		112,668	103,789	139,595	72,865	169,772	169,139	-633	-0.37%
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	145,590	155,651	166,299	-	-	-	-	0.00%
2610-119-03-0000	SALARY ELEM SCH LIBR MN	-	-	-	-	86,700	91,759	5,059	5.84%
2610-119-04-0000	SALARY ELEM SCH LIBR HB	-	-	-	-	95,903	99,761	3,858	4.02%
2610-120-00-0000	SALARY SECONDARY SCH LIBR	221,402	256,144	263,745	-	-	-	-	0.00%
2610-120-01-0000	SALARY SECOND SCH LIBR HS	-	-	-	-	130,752	132,877	2,125	1.63%
2610-120-02-0000	SALARY SECOND SCH LIBR MS	-	-	-	-	131,241	132,166	925	0.70%
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	29,665	33,658	29,962	-	-	-	-	0.00%
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	14,525	14,157	16,399	-	14,551	16,399	1,848	12.70%
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	106,735	114,627	102,236	-	-	-	-	0.00%
2610-166-01-0000	SCH LIB INST AIDES HS	-	-	-	-	13,775	13,775	-	0.00%
2610-166-02-0000	SCH LIB INST AIDES MS	-	-	-	-	27,650	27,650	-	0.00%
2610-166-03-0000	SCH LIB INST AIDES MANOR	-	-	-	-	25,534	31,867	6,333	24.80%
2610-166-04-0000	SCH LIB INST AIDES HARBOR	-	-	-	-	28,950	35,398	6,448	22.27%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	-	461	-	152	515	-	-515	-100.00%
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	-	-	733	728	750	-	-750	-100.00%
2610-201-04-0000	CAPITAL ASSET LIBRARY HRB	917	577	-	-	-	-	-	0.00%
2610-211-01-0000	FURNITURE LIBRARY HS	2,472	15,645	8,000	6,478	-	-	-	0.00%
2610-211-02-0000	FURNITURE LIBRARY MS	14,019	5,975	6,500	-	1,000	-	-1,000	-100.00%
2610-211-03-0000	FURNITURE LIBRARY MANOR	-	15,578	5,982	2,109	1,200	500	-700	-58.33%
2610-211-04-0000	FURNITURE LIBRARY HARBOR	-	15,580	1,745	-	-	-	-	0.00%
2610-451-00-0000	CONTRACTS LIBRARY	15,222	5,078	14,065	13,638	16,468	4,500	-11,968	-72.67%
2610-451-01-0000	CONTRACTS LIBRARY HS	2,858	2,914	3,439	3,480	3,615	3,615	-	0.00%
2610-451-02-0000	CONTRACTS LIBRARY MS	1,549	1,550	1,586	1,586	1,751	1,700	-51	-2.91%
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,549	1,550	1,500	1,500	1,633	1,586	-47	-2.88%
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,549	1,550	1,586	1,586	1,634	1,586	-48	-2.94%
2610-484-01-0000	PERIODICALS LIBRARY HS	1,732	1,614	1,966	2,004	2,310	3,000	690	29.87%
2610-484-02-0000	PERIODICALS LIBRARY MS	964	1,024	1,200	1,391	1,442	2,000	558	38.70%
2610-484-03-0000	PERIODICALS LIBRARY MANOR	475	417	500	500	515	550	35	6.80%
2610-484-04-0000	PERIODICALS LIBRARY HARBO	548	593	780	790	824	850	26	3.16%
2610-485-01-0000	REFERENCE BOOKS HS	4,626	1,501	5,466	5,472	5,650	6,000	350	6.19%
2610-485-02-0000	REFERENCE BOOKS MS	2,491	2,423	2,984	2,991	3,090	3,000	-90	-2.91%
2610-485-03-0000	REFERENCE BOOKS MANOR	1,756	-	2,982	1,972	3,090	3,090	-	0.00%
2610-485-04-0000	REFERENCE BOOKS HARBOR	3,498	1,132	1,834	1,806	1,891	2,000	109	5.76%
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	3,798	3,543	3,079	-	-	-	-	0.00%
2610-486-01-0000	LIBRARY BOOKS HS	18,232	20,469	17,226	11,854	14,000	15,000	1,000	7.14%
2610-486-02-0000	LIBRARY BOOKS MS	12,500	12,497	12,979	7,995	9,000	7,000	-2,000	-22.22%
2610-486-03-0000	LIBRARY BOOKS MANOR	5,975	7,735	11,780	5,886	8,000	8,000	-	0.00%
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,492	9,137	11,895	5,987	8,000	8,000	-	0.00%
2610-490-00-0000	BOCES SRV - COMMUNICATION	43,286	59,531	62,304	73,499	74,970	76,500	1,530	2.04%
2610-501-01-0000	SUPPLIES LIBRARY HS	2,266	2,530	3,000	1,996	2,000	3,000	1,000	50.00%
2610-501-02-0000	SUPPLIES LIBRARY MS	2,169	2,345	2,499	2,499	2,575	2,500	-75	-2.91%
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,453	1,162	1,169	1,169	1,205	1,242	37	3.07%
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,503	1,752	1,751	1,421	1,804	1,860	56	3.10%
2610 State function Subtotal		673,816	770,100	769,171	160,489	723,988	738,731	14,743	2.04%
2610 Function Subtotal		673,816	770,100	769,171	160,489	723,988	738,731	14,743	2.04%
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	4,554	4,998	4,951	20,954	-	-	-	0.00%
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	-	-	-	1,122	13,000	33,530	20,530	157.92%
2620-201-02-0000	CAPITAL ASSETS AV MS	-	2,858	-	-	750	1,500	750	100.00%
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%
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	5,329	8,250	2,791	4,680	-	2,500	2,500	****. **%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,368	1,519	498	697	1,545	500	-1,045	-67.64%
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,497	1,452	1,493	1,498	1,545	500	-1,045	-67.64%
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,500	1,500	-	1,268	1,545	1,500	-45	-2.91%
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,498	1,331	1,454	569	1,545	1,500	-45	-2.91%
2620 State function Subtotal		18,583	21,908	12,534	30,788	19,930	41,530	21,600	108.38%
2620 Function Subtotal		18,583	21,908	12,534	30,788	19,930	41,530	21,600	108.38%
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	145,522	151,522	317,344	-	329,745	338,732	8,987	2.73%
2630-160-00-0000	TECHNOLOGY - CLERICAL	40,886	45,814	46,721	-	46,071	46,997	926	2.01%
2630-200-00-0000	EQUIPMENT COMPUTERS	45,585	28,504	24,543	30,916	46,311	42,350	-3,961	-8.55%
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	2,999	2,893	3,007	3,606	3,874	3,874	-	0.00%
2630-211-00-0000	FURNITURE - COMP TECH	-	-	3,990	-	-	-	-	0.00%
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	525	880	735	-	2,000	-	-2,000	-100.00%
2630-403-00-0000	REPAIRS COMPUTER	20,730	19,777	20,990	13,557	30,000	25,000	-5,000	-16.67%
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	113,316	115,512	95,212	102,155	115,225	119,571	4,346	3.77%
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	43,558	45,817	41,590	27,377	35,444	24,970	-10,474	-29.55%
2630-455-01-0000	COMPUTER SOFTWARE HS	3,496	3,492	-	3,484	2,000	2,750	750	37.50%
2630-455-02-0000	COMPUTER SOFTWARE MS	1,900	1,572	-	1,516	2,000	2,750	750	37.50%
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,899	1,572	-	1,530	2,000	2,750	750	37.50%
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	1,890	1,514	-	1,530	2,000	2,750	750	37.50%
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,558	7,321	6,688	7,367	7,640	7,640	-	0.00%
2630-490-00-0000	BOCES - COMPUTER ASSISTED	1,435,461	1,712,514	2,019,519	2,228,465	2,304,253	2,447,707	143,454	6.23%
2630-501-00-8000	COPIER CENTER SUPPLIES	24,366	23,618	21,869	45,729	74,682	58,431	-16,251	-21.76%
2630-501-00-9000	COPIER SUPPLIES CENTRAL	51,632	52,286	61,848	21,445	-	-	-	0.00%
2630-512-00-0000	COMP SUPP - COORDINATOR	15,933	15,680	11,358	10,065	20,022	20,481	459	2.29%
2630-512-01-0000	COMPUTER SUPPLIES HS	1,586	1,429	1,774	4,818	3,500	3,500	-	0.00%
2630-512-02-0000	COMPUTER SUPPLIES MS	1,543	1,591	1,585	446	1,600	1,600	-	0.00%
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,509	1,547	1,596	1,256	1,600	1,600	-	0.00%
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,561	1,512	1,599	130	1,600	1,600	-	0.00%
2630 State function Subtotal		1,963,455	2,236,367	2,681,968	2,505,392	3,031,567	3,155,053	123,486	4.07%
2630 Function Subtotal		1,963,455	2,236,367	2,681,968	2,505,392	3,031,567	3,155,053	123,486	4.07%
2805-160-00-0000	SALARY ATTENDANCE CLERICA	70,546	73,675	74,628	-	-	-	-	0.00%
2805-160-01-0000	SALARY ATT CLER HS	-	-	-	-	45,378	18,707	-26,671	-58.78%
2805-160-02-0000	SALARY ATT CLER MS	-	-	-	-	31,805	32,444	639	2.01%
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	143	138	263	-	-	-	-	0.00%
2805 State function Subtotal		70,689	73,813	74,891	-	77,183	51,151	-26,032	-33.73%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2805 Function Subtotal		70,689	73,813	74,891	-	77,183	51,151	-26,032	-33.73%
2810-136-00-0000	SALARY SECONDARY GUIDANCE	473,604	424,285	438,000	-	-	-	-	0.00%
2810-136-01-0000	SALARY GUIDANCE HS	-	-	-	-	456,115	466,389	10,274	2.25%
2810-136-02-0000	SALARY GUIDANCE MS	-	-	-	-	212,527	220,267	7,740	3.64%
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	110,410	115,443	120,049	-	-	-	-	0.00%
2810-162-00-0000	SALARY SECRETARY GUIDANCE	64,343	60,303	76,736	-	-	-	-	0.00%
2810-162-01-0000	SALARY SECR GUIDANCE HS	-	-	-	-	78,983	80,557	1,574	1.99%
2810-168-00-0000	SALARY CLERICAL GUIDANCE	36,248	41,763	42,164	-	-	-	-	0.00%
2810-168-02-0000	SALARY CLER GUIDANCE MS	-	-	-	-	44,978	39,166	-5,812	-12.92%
2810-211-02-0000	FURNITURE GUIDANCE MS	-	249	-	300	449	1,750	1,301	289.76%
2810-401-01-0000	TRAVEL CONF GUIDANCE	-	1,427	-	-	2,000	-	-2,000	-100.00%
2810-484-02-0000	PERIODICALS GUIDANCE MS	-	71	-	-	-	200	200	****. **%
2810-484-03-0000	PERIODICALS GUIDANCE MANO	240	262	477	386	515	515	-	0.00%
2810-484-04-0000	PERIODICALS GUIDANCE HARB	49	-	-	-	50	650	600	1200.00%
2810-485-02-0000	REFERENCE GUIDANCE MS	-	180	-	-	-	650	650	****. **%
2810-485-03-0000	REFERENCE GUIDANCE MANOR	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	22,634	23,347	23,804	24,244	24,972	25,500	528	2.11%
2810-501-01-0000	SUPPLIES GUIDANCE HS	1,250	-	-	-	4,500	-	-4,500	-100.00%
2810-501-02-0000	SUPPLIES GUIDANCE MS	1,289	1,139	1,244	1,040	696	700	4	0.57%
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	368	372	428	121	1,800	1,800	-	0.00%
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	288	390	108	333	1,800	1,800	-	0.00%
2810 State function Subtotal		710,977	669,375	703,308	26,424	829,985	840,544	10,559	1.27%
2810 Function Subtotal		710,977	669,375	703,308	26,424	829,985	840,544	10,559	1.27%
2815-137-00-0000	SALARY SCHOOL NURSES	323,556	314,356	312,926	-	28,639	93,228	64,589	225.53%
2815-137-01-0000	SALARY SCHOOL NURSES HS	-	-	-	-	46,368	46,614	246	0.53%
2815-137-02-0000	SALARY SCHOOL NURSES MS	-	-	-	-	47,741	56,926	9,185	19.24%
2815-137-03-0000	SALARY SCH NURSES MANOR	-	-	-	-	71,317	45,948	-25,369	-35.57%
2815-137-04-0000	SALARY SCH NURSES HARBOR	-	-	-	-	45,700	47,295	1,595	3.49%
2815-137-05-0000	SALARY SCH NURSES PAROCH	-	-	-	-	62,917	64,169	1,252	1.99%
2815-201-03-0000	Capital Assets Nurse Mano	-	-	-	3,972	-	2,000	2,000	****. **%
2815-201-04-0000	Capital Assets Nurse Harb	-	-	-	-	4,400	2,000	-2,400	-54.55%
2815-440-00-0000	CONTRACTS HEALTH SERVICES	104,736	108,960	131,198	133,256	138,000	138,000	-	0.00%
2815-490-00-0000	BOCES HEALTH SERVICES	10,413	14,126	13,679	11,278	15,725	104,994	89,269	567.69%
2815-501-00-0000	SUPPLIES NURSE	3,899	4,249	5,637	-	-	-	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2815-501-01-0000	SUPPLIES NURSE HS	-	-	-	993	1,000	1,000	-	0.00%
2815-501-02-0000	SUPPLIES NURSE MS	-	-	-	994	1,000	1,000	-	0.00%
2815-501-03-0000	SUPPLIES NURSE MANOR	-	-	-	1,317	1,000	1,000	-	0.00%
2815-501-04-0000	SUPPLIES NURSE HARBOR	-	-	-	964	1,000	1,000	-	0.00%
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	-	-	-	193	1,000	-	-1,000	-100.00%
2815 State function Subtotal		442,604	441,691	463,440	152,967	465,807	605,174	139,367	29.92%
2815 Function Subtotal		442,604	441,691	463,440	152,967	465,807	605,174	139,367	29.92%
2820-121-00-0000	SALARY PSYCHOLOGISTS	413,555	406,077	501,023	-	-	-	-	0.00%
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	-	-	-	-	373,598	238,055	-135,543	-36.28%
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	-	-	-	-	113,651	117,575	3,924	3.45%
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	-	-	-	-	201,710	208,971	7,261	3.60%
2820-121-04-0000	SALARY PSYCH HARBOR	-	-	-	-	106,958	110,841	3,883	3.63%
2820-451-00-0000	CONTRACTS PSYCHOLOGY	20,958	8,425	11,550	16,300	21,668	22,101	433	2.00%
2820 State function Subtotal		434,513	414,502	512,573	16,300	817,585	697,543	-120,042	-14.68%
2820 Function Subtotal		434,513	414,502	512,573	16,300	817,585	697,543	-120,042	-14.68%
2825-122-00-0000	SALARY SOCIAL WORKERS	401,273	414,654	295,408	-	-	-	-	0.00%
2825-122-02-0000	SALARY SOCIAL WORKERS MS	-	-	-	-	131,409	72,325	-59,084	-44.96%
2825-122-03-0000	SALARY SOC WORKER MANOR	-	-	-	-	81,575	84,510	2,935	3.60%
2825-122-04-0000	SALARY SOC WORKER HARBOR	-	-	-	-	100,925	104,797	3,872	3.84%
2825 State function Subtotal		401,273	414,654	295,408	-	313,909	261,632	-52,277	-16.65%
2825 Function Subtotal		401,273	414,654	295,408	-	313,909	261,632	-52,277	-16.65%
2850-132-00-0000	SALARY CO-CURRIC & SUPERV	-	-	143	-	-	-	-	0.00%
2850-132-01-0000	SALARY SUPERVISION HS	39,975	48,753	63,613	-	41,805	40,000	-1,805	-4.32%
2850-132-01-3600	SALARY COCURRIC HS	125,652	125,389	125,940	-	131,924	135,000	3,076	2.33%
2850-132-02-0000	SALARY SUPERVISION MS	21,902	22,227	23,523	-	15,930	16,169	239	1.50%
2850-132-02-3600	SALARY COCURRIC MS	40,275	42,662	42,247	-	46,146	46,146	-	0.00%
2850-132-03-0000	SALARY SUPERVISION MNR	1,758	2,278	2,085	-	6,120	3,312	-2,808	-45.88%
2850-132-03-3600	SALARY COCURRIC MNR	14,258	14,885	14,171	-	15,415	12,703	-2,712	-17.59%
2850-132-04-0000	SALARY SUPERVISION HRB	2,359	2,450	2,044	-	3,150	3,375	225	7.14%
2850-132-04-3600	SALARY COCURRIC HRB	9,907	9,948	9,817	-	12,870	12,705	-165	-1.28%
2850 State function Subtotal		256,086	268,592	283,583	-	273,360	269,410	-3,950	-1.44%
2850 Function Subtotal		256,086	268,592	283,583	-	273,360	269,410	-3,950	-1.44%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2855-133-00-0000	SALARY COACHES INTERSCHOL	385,790	374,785	392,700	-	-	6,285	6,285	****.***%
2855-133-01-0000	SALARY COACH INTERSCH HS	-	-	-	-	315,151	24,089	-291,062	-92.36%
2855-133-02-0000	SALARY COACH INTERSCH MS	-	-	-	-	133,024	135,000	1,976	1.49%
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	58,967	57,865	56,061	-	68,355	70,000	1,645	2.41%
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	47,727	33,067	34,234	-	144,840	147,737	2,897	2.00%
2855-201-00-0000	CAPITAL ASSETS INTERSCHOL	21,069	10,185	4,057	-	-	-	-	0.00%
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	-	-	-	25,559	27,320	10,527	-16,793	-61.47%
2855-201-02-0000	CAP ASSETS INTERSCHOL MS	-	-	-	-	5,000	-	-5,000	-100.00%
2855-401-00-0000	TRAVEL CONFERENCE	2,242	2,299	2,236	1,585	6,000	6,000	-	0.00%
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	12,706	15,803	16,763	17,153	28,700	25,500	-3,200	-11.15%
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	24,095	23,979	18,172	-	-	-	-	0.00%
2855-406-01-0000	OTHER INTERSCHO EXP HS	-	-	-	16,920	20,400	20,400	-	0.00%
2855-406-02-0000	OTHER INTERSCHO EXP MS	-	-	-	2,750	2,800	2,800	-	0.00%
2855-451-00-0000	CONTRACTS ATHLETICS	22,025	51,330	51,490	-	-	-	-	0.00%
2855-451-01-0000	CONTRACTS ATHLETICS HS	-	-	-	25,930	28,550	27,050	-1,500	-5.25%
2855-451-02-0000	CONTRACTS ATHLETICS MS	-	-	-	-	1,000	1,000	-	0.00%
2855-484-00-0000	PERIODICALS INTERSCHOLAST	24	24	20	220	200	200	-	0.00%
2855-490-00-0000	BOCES SERVICES INTERSCHOL	73,798	74,141	75,000	79,439	79,000	82,440	3,440	4.35%
2855-501-00-0000	SUPPLIES INTERSCHOLASTIC	37,786	41,944	39,679	-	-	-	-	0.00%
2855-501-01-0000	SUPPLIES INTERSCHOL HS	-	-	-	35,668	34,000	31,000	-3,000	-8.82%
2855-501-02-0000	SUPPLIES INTERSCHOL MS	-	-	-	4,897	8,000	8,000	-	0.00%
2855-504-00-0000	ATHLETICS UNIFORMS	44,218	59,615	45,739	1,950	-	-	-	0.00%
2855-504-01-0000	ATHLETICS UNIFORMS HS	-	-	-	6,907	15,835	13,647	-2,188	-13.82%
2855-504-02-0000	ATHLETICS UNIFORMS MS	-	-	-	8,510	2,600	2,600	-	0.00%
2855 State function Subtotal		730,447	745,037	736,151	227,488	920,775	614,275	-306,500	-33.29%
2855 Function Subtotal		730,447	745,037	736,151	227,488	920,775	614,275	-306,500	-33.29%
5510-162-00-0000	SALARY TRANSP CLERICAL	40,886	43,401	44,274	-	46,071	71,400	25,329	54.98%
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	75,429	82,329	85,000	-	91,000	93,500	2,500	2.75%
5510-400-00-0000	TRANSPORTATION CONTRACT	-	-	-	-	4,000	4,100	100	2.50%
5510-501-00-0000	SUPPLIES TRANSPORTATION	116	280	375	300	500	1,200	700	140.00%
5510 State function Subtotal		116,431	126,010	129,649	300	141,571	170,200	28,629	20.22%
5510 Function Subtotal		116,431	126,010	129,649	300	141,571	170,200	28,629	20.22%
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	1,999,124	2,195,039	2,289,187	1,681,020	2,912,830	3,315,000	402,170	13.81%
5540-490-00-0000	TRANSPORTATION BOCES	273,407	298,495	200,949	112,088	200,000	250,000	50,000	25.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
5540 State function Subtotal		2,272,531	2,493,534	2,490,136	1,793,108	3,112,830	3,565,000	452,170	14.53%
5540 Function Subtotal		2,272,531	2,493,534	2,490,136	1,793,108	3,112,830	3,565,000	452,170	14.53%
5541-436-00-0000	TRANSPORTATION ATHLETICS	140,033	141,545	154,300	117,626	156,600	159,750	3,150	2.01%
5541-445-00-0000	TRANSPORTATION FIELD TRIP	26,055	30,299	33,098	-	-	-	-	0.00%
5541-445-01-0000	TRANSP FIELD TRIP HS	-	-	-	17,233	31,346	32,100	754	2.41%
5541-445-02-0000	TRANSP FIELD TRIP MS	-	-	-	-	7,790	8,000	210	2.70%
5540 State function Subtotal		166,088	171,844	187,398	134,859	195,736	199,850	4,114	2.10%
5541 Function Subtotal		166,088	171,844	187,398	134,859	195,736	199,850	4,114	2.10%
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	15,674	15,982	16,412	-	22,066	22,066	-	0.00%
8070 State function Subtotal		15,674	15,982	16,412	-	22,066	22,066	-	0.00%
8070 Function Subtotal		15,674	15,982	16,412	-	22,066	22,066	-	0.00%
9010-801-00-0000	BENEFITS ERS	773,346	837,252	829,997	775,951	1,198,272	1,183,272	-15,000	-1.25%
9010 State function Subtotal		773,346	837,252	829,997	775,951	1,198,272	1,183,272	-15,000	-1.25%
9010 Function Subtotal		773,346	837,252	829,997	775,951	1,198,272	1,183,272	-15,000	-1.25%
9020-802-00-0000	BENEFITS TRS	3,177,217	2,760,747	2,985,934	2,583,809	3,360,784	3,408,870	48,086	1.43%
9020 State function Subtotal		3,177,217	2,760,747	2,985,934	2,583,809	3,360,784	3,408,870	48,086	1.43%
9020 Function Subtotal		3,177,217	2,760,747	2,985,934	2,583,809	3,360,784	3,408,870	48,086	1.43%
9030-803-00-0000	BENEFITS FICA	2,497,727	2,574,766	2,607,906	2,646,365	2,913,862	2,913,862	-	0.00%
9030 State function Subtotal		2,497,727	2,574,766	2,607,906	2,646,365	2,913,862	2,913,862	-	0.00%
9030 Function Subtotal		2,497,727	2,574,766	2,607,906	2,646,365	2,913,862	2,913,862	-	0.00%
9040-804-00-0000	BENEFITS WORKERS COMP	265,388	281,874	242,910	266,730	350,000	350,000	-	0.00%
9040 State function Subtotal		265,388	281,874	242,910	266,730	350,000	350,000	-	0.00%
9040 Function Subtotal		265,388	281,874	242,910	266,730	350,000	350,000	-	0.00%
9045-805-00-0000	BENEFITS LIFE INSURANCE	1,896	2,500	624	1,568	4,500	4,500	-	0.00%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
9045 State function Subtotal		1,896	2,500	624	1,568	4,500	4,500	-	0.00%
9045 Function Subtotal		1,896	2,500	624	1,568	4,500	4,500	-	0.00%
9050-806-00-0000	BENEFITS UNEMPLOYMENT	6,494	23,997	12,352	61,444	25,000	25,000	-	0.00%
9050 State function Subtotal		6,494	23,997	12,352	61,444	25,000	25,000	-	0.00%
9050 Function Subtotal		6,494	23,997	12,352	61,444	25,000	25,000	-	0.00%
9055-807-00-0000	BENEFITS DISABILITY INS	97,151	89,017	88,863	90,183	112,270	130,370	18,100	16.12%
9055 State function Subtotal		97,151	89,017	88,863	90,183	112,270	130,370	18,100	16.12%
9055 Function Subtotal		97,151	89,017	88,863	90,183	112,270	130,370	18,100	16.12%
9060-808-00-0000	BENEFITS HEALTH INSURANCE	6,651,125	7,156,021	7,605,385	7,614,372	8,200,000	8,905,186	705,186	8.60%
9060-808-00-PAYR	BENEFITS DECLINATIONS	178,217	183,200	191,100	-	220,000	220,000	-	0.00%
9060 State function Subtotal		6,829,342	7,339,221	7,796,485	7,614,372	8,420,000	9,125,186	705,186	8.38%
9060 Function Subtotal		6,829,342	7,339,221	7,796,485	7,614,372	8,420,000	9,125,186	705,186	8.38%
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	258,342	261,218	271,677	274,444	306,285	306,285	-	0.00%
9060 State function Subtotal		258,342	261,218	271,677	274,444	306,285	306,285	-	0.00%
9065 Function Subtotal		258,342	261,218	271,677	274,444	306,285	306,285	-	0.00%
9090-810-00-0000	COMPENSATED ABSENCES	391,181	340,271	329,830	389,182	360,000	272,600	-87,400	-24.28%
9089 State function Subtotal		391,181	340,271	329,830	389,182	360,000	272,600	-87,400	-24.28%
9090 Function Subtotal		391,181	340,271	329,830	389,182	360,000	272,600	-87,400	-24.28%
9760-702-00-0000	INTEREST TAX ANTICIPATION	39,929	41,973	107,708	80,556	50,000	50,000	-	0.00%
9760 State function Subtotal		39,929	41,973	107,708	80,556	50,000	50,000	-	0.00%
9760 Function Subtotal		39,929	41,973	107,708	80,556	50,000	50,000	-	0.00%
9901-950-00-0000	TRANSFER SPECIAL AID FUND	63,765	61,232	44,038	41,870	86,325	86,325	-	0.00%
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,766,562	1,672,182	1,697,294	1,691,994	1,639,444	1,637,694	-1,750	-0.11%
9901 State function Subtotal		1,830,327	1,733,414	1,741,332	1,733,864	1,725,769	1,724,019	-1,750	-0.10%

SEAFORD UFSD

Budget Report Budget Book

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	16-17 Exp	17-18 Exp	18-19 Exp	19-20 Exp	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
9901	Function Subtotal	1,830,327	1,733,414	1,741,332	1,733,864	1,725,769	1,724,019	-1,750	-0.10%
9950-901-00-0000	TRANSFER TO CAPITAL FUND	651,431	671,446	650,000	1,812,000	750,000	850,000	100,000	13.33%
9950-990-00-0000	TRANSFER TO CAFETERIA	-	-	7,073	8,134	-	-	-	0.00%
9950	State function Subtotal	651,431	671,446	657,073	1,820,134	750,000	850,000	100,000	13.33%
9950	Function Subtotal	651,431	671,446	657,073	1,820,134	750,000	850,000	100,000	13.33%
Total GENERAL FUND		61,974,507	64,561,174	65,702,334	30,545,253	73,005,631	74,717,812	1,712,181	2.35%

Selection Criteria

Criteria Name: Last Run
 Suppress Budget Accounts with Zero Amounts
 Report Title: Budget Report Budget Book
 Column 1 Value: Proposed 2
 Column 2 Value: Proposed 3
 Column 3 Value: Proposed 4
 Column 4 Value: Proposed 5
 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/Function/State function
 Subtotal Breaks: Function/State function
 Printed by Rhonda Meserole