

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2023

Fund: A GENERAL FUND

2022-2023

Proposed

Budget

Budget Account	Description	Budget
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	1,000
1010 State function Subtotal		8,000
1010 Function Subtotal		8,000
1040-170-00-0000	SALARY DISTRICT CLERK	26,000
1040-211-00-0000	FURNITURE DISTRICT CLERK	1,500
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1040 State function Subtotal		29,300
1040 Function Subtotal		29,300
1060-167-00-0000	SALARY DISTRICT MTG ELECT	6,000
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000
1060 State function Subtotal		14,000
1060 Function Subtotal		14,000
1240-150-00-0000	SALARY SUPERINTENDENT	275,000
1240-170-00-0000	SALARY SUPT SECRETARY	61,700
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,500
1240-451-00-0000	CONTRACTUAL DISCRETIONARY	3,000
1240-484-00-0000	PERIODICALS SUPT	1,000
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
1240 State function Subtotal		348,450
1240 Function Subtotal		348,450
1310-150-00-0000	SALARY ASST SUPT BUSINESS	102,500
1310-160-00-0000	SALARY CLERICAL BUSINESS	223,503
1310-170-00-0000	SALARY SECRETARY BUSINESS	68,094
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	1,000
1310-401-00-0000	TRAVEL CONF - BUSINESS	1,750
1310-407-00-0000	POSTAGE BUSINESS OFFICE	18,500
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	130,600
1310-490-00-0000	BOCES SVCES - BUSINESS	46,000
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,200
1310 State function Subtotal		597,147
1310 Function Subtotal		597,147
1320-412-00-0000	CONTRACTS AUDITING	62,000
1320 State function Subtotal		62,000
1320 Function Subtotal		62,000

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1325-170-00-0000	SALARY DISTRICT TREASURER	118,060
1325-451-00-0000	CONTRACTS TREASURER	11,500
1325-501-00-0000	SUPPLIES TREASURER	500
1325 State function Subtotal		130,060
1325 Function Subtotal		130,060
1420-413-00-0000	CONTRACTS LEGAL	138,000
1420-419-00-0000	ADVERTISING LEGAL	35,000
1420 State function Subtotal		173,000
1420 Function Subtotal		173,000
1430-451-00-0000	CONTRACTS PERSONNEL	50,000
1430-490-00-0000	BOCES SERVICES PERSONNEL	16,500
1430 State function Subtotal		66,500
1430 Function Subtotal		66,500
1480-418-00-0000	PUBLIC INFO PRINTING	3,250
1480-490-00-0000	PUBLIC INFO BOCES EDITING	53,700
1480 State function Subtotal		56,950
1480 Function Subtotal		56,950
1620-160-00-0000	SALARY CLERICAL FACILITIE	45,615
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	439,902
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	274,435
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	296,478
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	243,912
1620-164-00-0000	SALARY DISTRICT P/T SECUR	795,708
1620-164-00-0010	SALARY P/T SEC SP EVENT	10,000
1620-164-00-0020	SALARY P/T SEC SPORTS	24,196
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,000
1620-171-00-0000	SALARY SUB CUSTODIANS	25,000
1620-180-00-0010	SALARY CUST O/T SPT EVENT	15,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	25,000
1620-180-02-0000	SALARY CUSTODIAL OT- MS	25,000
1620-180-03-0000	SALARY CUST OT- MANOR	10,000
1620-180-04-0000	SALARY CUST OT- HARBOR	10,000
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	2,000
1620-212-00-0000	CAPITAL ASSETS FACILITIES	50,600
1620-212-01-0000	CAPITAL ASSETS HS	1,000
1620-212-02-0000	CAPITAL ASSETS MS	1,000
1620-212-03-0000	CAPITAL ASSETS MANOR	1,000
1620-212-04-0000	CAPITAL ASSETS HARBOR	1,000
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	3,962
1620-408-02-0000	WATER MS	3,962

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1620-408-03-0000	WATER MANOR	3,962
1620-408-04-0000	WATER HARBOR	3,962
1620-409-01-0000	ELECTRIC HS	203,246
1620-409-02-0000	ELECTRIC MS	124,572
1620-409-03-0000	ELECTRIC MANOR	89,167
1620-409-04-0000	ELECTRIC HARBOR	81,140
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,244
1620-410-01-0000	TELEPHONE HS	3,193
1620-410-02-0000	TELEPHONE MS	3,193
1620-410-03-0000	TELEPHONE MANOR	3,193
1620-410-04-0000	TELEPHONE HARBOR	3,193
1620-423-01-0000	FUEL HS	108,240
1620-423-02-0000	FUEL MS	66,543
1620-423-03-0000	FUEL MANOR	62,730
1620-423-04-0000	FUEL HARBOR	49,692
1620-451-00-0000	CONTRACTS FACILITY & SEC	26,100
1620-460-01-0000	BUILDING REPAIRS HS	69,253
1620-460-02-0000	BUILDING REPAIRS MS	37,138
1620-460-03-0000	BUILDING REPAIRS MANOR	42,410
1620-460-04-0000	BUILDING REPAIRS HARBOR	13,000
1620-464-00-0000	REPAIRS EQUIPMENT	12,000
1620-466-00-0000	REPAIRS VEHICLE	9,000
1620-490-00-0000	BOCES HEALTH & SAFETY	28,000
1620-501-00-0000	SUPPLIES FACILITIES	3,500
1620-504-00-0000	SUPPLIES UNIFORMS	15,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	42,250
1620-505-02-0000	SUPPLIES CUSTODIAL MS	34,250
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	34,250
1620-505-04-0000	SUPPLIES CUST -HARBOR	34,250
1620-515-00-0000	GASOLINE DISTRICT	10,000
1620 State function Subtotal		3,536,941
1620 Function Subtotal		3,536,941
1621-168-00-0000	SALARY FACILTIES DIRECTOR	141,810
1621-178-00-0000	SALARY MAINT & GROUNDS	335,615
1621-180-00-0000	SALARY MAINTENANCE OT	20,000
1621-180-00-0010	SALARY GRND O/T SPT EVENT	10,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	15,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	50,300
1621-450-01-0000	CONTRACTS HS	43,150
1621-450-02-0000	CONTRACTS MS	46,150
1621-450-03-0000	CONTRACTS MANOR	35,650
1621-450-04-0000	CONTRACTS HARBOR	35,650
1621-468-01-0000	REPAIRS HS	63,100
1621-468-02-0000	REPAIRS MS	58,800
1621-468-03-0000	REPAIRS MANOR	64,800
1621-468-04-0000	REPAIRS HARBOR	58,800
1621-502-00-0000	SUPPLIES HEATING & PLUMB	13,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000

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1621-511-00-0000	SUPPLIES PAINT	15,000
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
	1621 State function Subtotal	1,050,825
	1621 Function Subtotal	1,050,825
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,635
	1680 State function Subtotal	4,635
	1680 Function Subtotal	4,635
1910-415-00-0000	INSURANCE DISTRICT	395,000
	1910 State function Subtotal	395,000
	1910 Function Subtotal	395,000
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000
	1920 State function Subtotal	25,000
	1920 Function Subtotal	25,000
1981-490-00-0000	BOCES SERVICES DISTRICT	340,300
	1981 State function Subtotal	340,300
	1981 Function Subtotal	340,300
2010-150-00-0000	SALARY CURRICULUM ADMINS	481,128
2010-170-00-0000	SALARY SECRETARY CURRIC	149,856
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	4,000
2010-451-00-0000	CONTRACTS CURRICULUM	3,500
2010-484-00-0000	PERIODICALS CURRICULUM	500
2010-490-00-0000	BOCES CURRICULUM DEVELOP	105,750
	2010 State function Subtotal	744,734
	2010 Function Subtotal	744,734
2020-150-01-0000	SALARY HS PRINCIPAL	168,800
2020-150-02-0000	SALARY MS PRINCIPAL	177,414
2020-150-03-0000	SALARY MANOR PRINCIPAL	168,605
2020-150-04-0000	SALARY HARBOR PRINCIPAL	156,476
2020-152-01-0000	SALARY ASST PRINCIPALS HS	244,000
2020-152-02-0000	SALARY ASST PRINCIPALS MS	130,445
2020-152-03-0000	SALARY ASST PRINC MANOR	130,445
2020-152-04-0000	SALARY ASST PRINC HARBOR	143,967
2020-160-01-0000	SALARY CLERICAL SUPV HS	80,775
2020-160-02-0000	SALARY CLERICAL SUPV MS	63,147
2020-160-03-0000	SALARY CLER SUPV MANOR	37,788
2020-160-04-0000	SALARY CLER SUPV HARBOR	57,827
2020-162-01-0000	SALARY SECR SUPV HS	84,191

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2020-162-02-0000	SALARY SECR SUPV MS	43,755
2020-162-03-0000	SALARY SECR SUPV MANOR	51,024
2020-162-04-0000	SALARY SECR SUPV HARBOR	42,048
2020-401-01-0000	TRAVEL CONFERENCE HS	11,760
2020-401-02-0000	TRAVEL CONFERENCE MS	3,700
2020-401-03-0000	TRAVEL CONFERENCE MANOR	3,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,000
2020-450-01-0000	CONTRACTS HIGH SCHOOL	1,000
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	1,000
2020-450-03-0000	CONTRACTS MANOR	1,000
2020-450-04-0000	CONTRACTS HARBOR	1,000
2020-451-01-0000	CONTRACTS HS SUPERVISION	3,000
2020-501-01-0000	SUPPLIES GENERAL HS	38,118
2020-501-02-0000	SUPPLIES GENERAL MS	10,000
2020-501-03-0000	SUPPLIES GENERAL MANOR	19,000
2020-501-04-0000	SUPPLIES GENERAL HARBOR	24,000
2020 State function Subtotal		1,900,285
2020 Function Subtotal		1,900,285
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,330
2040 State function Subtotal		6,330
2040 Function Subtotal		6,330
2060-112-00-0000	CURRICULUM WRITING	10,000
2060-431-00-0000	SUPT CONF DAY	1,850
2060-501-00-0000	CURRICULUM SUPPLIES	1,100
2060 State function Subtotal		12,950
2060 Function Subtotal		12,950
2110-110-03-0000	SALARY KNDG TEACH MANOR	511,033
2110-110-04-0000	SALARY KNDG TEACH HARBOR	491,084
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,251,320
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,912,030
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	763,295
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,320,574
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,702,109
2110-113-03-1200	SALARY ELEM REMED RD MAN	384,751
2110-113-04-1200	SALARY ELEM REMED RD HARB	475,516
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,921,241
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,415,762
2110-115-01-0000	EDUC SUPPORT SERV HS	234,519
2110-115-02-0000	EDUC SUPPORT SERV MS	121,005
2110-115-03-0000	EDUC SUPP SERV MANOR	526,658
2110-115-04-0000	EDUC SUPP SERV HARBOR	297,629
2110-116-02-1200	SALARY SEC REMEDIAL MS	117,673
2110-138-00-0000	SALARY HOME TEACHING	3,699
2110-140-00-0000	SALARY REMOTE LEARNING	70,296
2110-140-01-0000	PER DIEM/CLASS COV HS	100,000

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2110-140-01-3600	SALARY SUB TEACHER HS	146,790
2110-140-02-0000	PER DIEM/CLASS COV MS	100,000
2110-140-02-3600	SALARY SUB TEACHER MS	96,790
2110-140-03-0000	PER DIEM/CLASS COV MANOR	50,000
2110-140-03-3600	SALARY SUB TEACHER MANOR	75,000
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	50,000
2110-140-04-3600	SALARY SUB TEACHER HARBOR	109,358
2110-158-00-0000	SALARY RETIREMENT & SICK	150,000
2110-163-01-0000	SALARY NONINST-CLASS HS	26,798
2110-163-02-0000	SALARY NONINST-CLASS MS	26,098
2110-165-01-0000	SALARY NONINST.AIDES HS	159,583
2110-165-02-0000	SALARY NONINST.AIDES MS	22,315
2110-165-03-0000	SALARY NONINST.AIDES MAN	201,352
2110-165-04-0000	SALARY NONINST.AIDES HAR	154,291
2110-185-00-0000	SALARY CLERICAL OVERTIME	40,000
2110-201-01-0000	CAPITAL ASSETS HS	28,000
2110-201-01-5300	CAPITAL ASSETS HS ART	2,500
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	9,270
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	7,900
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	3,500
2110-201-02-0000	CAPITAL ASSETS MS	5,035
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	12,200
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	2,500
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	5,200
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,000
2110-211-01-0000	FURNITURE HS	5,000
2110-211-02-0000	FURNITURE MS	19,927
2110-211-03-0000	FURNITURE MANOR	5,000
2110-211-04-0000	FURNITURE HARBOR	4,381
2110-402-00-5600	REPAIRS DISTRICT TEACHING	5,000
2110-402-01-0000	REPAIRS TEACHING HS	1,000
2110-402-02-0000	REPAIRS TEACHING MS	1,500
2110-406-00-5600	MUSIC COMPETITION	4,000
2110-406-01-5500	SCIENCE RES AND COMP	3,000
2110-406-02-0000	OTHER EXPENSES MS	11,950
2110-406-03-0000	OTHER EXPENSES MANOR	3,000
2110-406-04-0000	OTHER EXPENSES HARBOR	3,000
2110-407-01-0000	POSTAGE HS	5,100
2110-407-02-0000	POSTAGE MS	3,000
2110-407-03-0000	POSTAGE MANOR	3,000
2110-407-04-0000	POSTAGE HARBOR	2,500
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000
2110-451-00-0000	CONTRACTS DISTRICT	3,450
2110-451-01-0000	CONTRACTS HS	12,200
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	13,000
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,080
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	600
2110-480-02-0000	HANDBOOKS MS	4,000
2110-481-01-5100	TEXTBOOKS HS ENGLISH	6,000
2110-481-01-5200	TEXTBOOKS HS MATH	4,320

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2110-481-01-5500	TEXTBOOKS HS SCIENCE	6,500
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-5800	TEXTBOOKS HS BUSINESS	2,500
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	27,278
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	79,748
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,200
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	32,616
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	55,367
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	40,000
2110-484-02-0000	PERIODICALS MS	1,520
2110-484-03-0000	PERIODICALS MANOR	6,000
2110-484-04-0000	PERIODICALS HARBOR	13,498
2110-485-02-0000	REFERENCE BOOKS MS	800
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500
2110-485-04-0000	REFERENCE BOOKS HARBOR	972
2110-490-00-0000	BOCES SERVICES DISTRICT	330,000
2110-490-00-1500	BOCES ARTS IN EDUCATION	33,700
2110-501-01-5100	SUPPLIES HS ENGLISH	1,400
2110-501-01-5200	SUPPLIES HS MATH	6,000
2110-501-01-5300	SUPPLIES ART HS	17,000
2110-501-01-5500	SUPPLIES SCIENCE HS	32,200
2110-501-01-5600	SUPPLIES MUSIC HS	7,300
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200
2110-501-01-5900	SUPPLIES HS TECH ED	13,450
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	2,000
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	4,844
2110-501-02-5300	SUPPLIES ART MS	6,730
2110-501-02-5500	SUPPLIES SCIENCE MS	9,328
2110-501-02-5600	SUPPLIES MUSIC MS	6,000
2110-501-02-5700	SUPPLIES PHYS ED MS	5,500
2110-501-02-6000	SUPPLIES HEALTH MS	860
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,000
2110-501-03-5300	SUPPLIES ART MANOR	3,000
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	5,600
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,200
2110-501-03-6100	SUPPLIES READING MANOR	5,000
2110-501-03-6300	SUPPLIES STEAM MANOR	4,000
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,650
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	4,200
2110-501-04-5600	SUPPLIES MUSIC HARBOR	5,600
2110-501-04-6100	SUPPLIES READING HARBOR	2,370
2110-501-04-6300	SUPPLIES STEAM HARBOR	4,000
2110-520-01-0000	SUPPLIES GRADUATION HS	12,288
2110 State function Subtotal		22,079,501
2110 Function Subtotal		22,079,501

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2250-117-02-0000	SALARY ELEM SPEC ED MS	535,329
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	874,950
2250-117-04-0000	SALARY ELEM SPEC ED HARB	712,992
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	199,620
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,281,836
2250-118-02-0000	SALARY SECONDSPEC ED MS	705,605
2250-150-00-0000	SALARY DIRECTOR OF SP ED	299,273
2250-160-00-0000	SALARY CLERICAL SPEC ED	123,960
2250-166-01-0000	SALARY SP ED CLASS AID HS	537,386
2250-166-02-0000	SALARY SP ED CLASS AID MS	213,719
2250-166-03-0000	SALARY SP ED CLASS AID MN	1,247,910
2250-166-04-0000	SALARY SP ED CLASS AID HB	660,589
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	13,408
2250-211-00-0000	FURNITURE SPECIAL ED	1,860
2250-401-00-0000	TRAVEL CONF SPEC ED	3,822
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	4,251
2250-421-00-0000	CONTRACTS SPECIAL ED	533,941
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	89,841
2250-471-00-0000	TUITION OUT OF DISTRICT	981,258
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	6,818
2250-484-00-0000	PERIODICALS SPECIAL ED	710
2250-485-00-0000	REFERENCE BOOKS SPEC ED	642
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,408,150
2250-501-00-0000	SUPPLIES SPECIAL ED	22,729
2250-513-00-0000	TESTING SUPPLIES SPEC ED	10,520
	2250 State function Subtotal	11,471,119
	2250 Function Subtotal	11,471,119
2280-114-00-0000	SALARY TECH ED SECONDARY	12,091
2280-114-01-0000	SALARY TECH ED HS	258,389
2280-114-02-0000	SALARY TECH ED MS	371,488
2280-201-02-0000	CAPITAL ASSETS TECH MS	4,000
2280-402-01-0000	REPAIRS TECH ED HS	1,000
2280-402-02-0000	REPAIRS TECH ED MS	1,000
2280-451-01-0000	CONTRACTS TECH ED	2,000
2280-490-01-0000	BOCES TUITION TECH ED HS	410,000
2280-501-00-0000	SUPPLIES PRINTING DIST	4,500
2280-501-02-0000	SUPPLIES IND ARTS MS	6,000
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	9,750
	2280 State function Subtotal	1,080,218
	2280 Function Subtotal	1,080,218
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	50,334
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	23,639
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-451-00-4000	CONTRACTS DRIVERS ED	98,500
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	7,500
	2330 State function Subtotal	181,473

SEAFORD UFSD

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Fiscal Year: 2023

Fund: A GENERAL FUND

2022-2023

Proposed

Budget

Budget Account	Description	Budget
2330 Function Subtotal		181,473
2610-119-03-0000	SALARY ELEM SCH LIBR MN	94,237
2610-119-04-0000	SALARY ELEM SCH LIBR HB	102,599
2610-120-01-0000	SALARY SECOND SCH LIBR HS	141,849
2610-120-02-0000	SALARY SECOND SCH LIBR MS	134,241
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	25,498
2610-166-03-0000	SCH LIB INST AIDES MANOR	49,566
2610-166-04-0000	SCH LIB INST AIDES HARBOR	53,596
2610-451-00-0000	CONTRACTS LIBRARY	6,000
2610-451-01-0000	CONTRACTS LIBRARY HS	1,842
2610-451-02-0000	CONTRACTS LIBRARY MS	1,700
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,602
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,842
2610-484-01-0000	PERIODICALS LIBRARY HS	3,500
2610-484-02-0000	PERIODICALS LIBRARY MS	2,500
2610-484-03-0000	PERIODICALS LIBRARY MANOR	550
2610-484-04-0000	PERIODICALS LIBRARY HARBO	850
2610-485-01-0000	REFERENCE BOOKS HS	6,000
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000
2610-486-01-0000	LIBRARY BOOKS HS	15,000
2610-486-02-0000	LIBRARY BOOKS MS	10,000
2610-486-03-0000	LIBRARY BOOKS MANOR	8,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,000
2610-490-00-0000	BOCES SRV - COMMUNICATION	80,000
2610-501-01-0000	SUPPLIES LIBRARY HS	3,335
2610-501-02-0000	SUPPLIES LIBRARY MS	2,500
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,744
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	2,312
2610 State function Subtotal		765,863
2610 Function Subtotal		765,863
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	23,530
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,500
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,842
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	3,243
2620 State function Subtotal		34,615
2620 Function Subtotal		34,615
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	265,155
2630-160-00-0000	TECHNOLOGY - CLERICAL	48,117
2630-200-00-0000	EQUIPMENT COMPUTERS	43,746
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,874
2630-403-00-0000	REPAIRS COMPUTER	33,050
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	127,071
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	23,241

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2630-455-01-0000	COMPUTER SOFTWARE HS	12,650
2630-455-02-0000	COMPUTER SOFTWARE MS	20,753
2630-455-03-0000	COMPUTER SOFTWARE MANOR	9,503
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	9,503
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,640
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,304,623
2630-501-00-8000	COPIER CENTER SUPPLIES	58,431
2630-512-00-0000	COMP SUPP - COORDINATOR	22,000
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600
2630 State function Subtotal		2,997,657
2630 Function Subtotal		2,997,657
2805-160-01-0000	SALARY ATT CLER HS	18,894
2805-160-02-0000	SALARY ATT CLER MS	32,769
2805 State function Subtotal		51,663
2805 Function Subtotal		51,663
2810-136-01-0000	SALARY GUIDANCE HS	473,455
2810-136-02-0000	SALARY GUIDANCE MS	225,925
2810-162-01-0000	SALARY SECR GUIDANCE HS	79,805
2810-168-02-0000	SALARY CLER GUIDANCE MS	39,548
2810-211-02-0000	FURNITURE GUIDANCE MS	5,138
2810-484-02-0000	PERIODICALS GUIDANCE MS	200
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500
2810-484-04-0000	PERIODICALS GUIDANCE HARB	400
2810-485-02-0000	REFERENCE GUIDANCE MS	650
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100
2810-490-00-0000	BOCES GUIDANCE	27,000
2810-501-02-0000	SUPPLIES GUIDANCE MS	750
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	500
2810 State function Subtotal		856,271
2810 Function Subtotal		856,271
2815-137-00-0000	SALARY SCHOOL NURSES	94,590
2815-137-01-0000	SALARY SCHOOL NURSES HS	47,295
2815-137-02-0000	SALARY SCHOOL NURSES MS	57,667
2815-137-03-0000	SALARY SCH NURSES MANOR	46,614
2815-137-04-0000	SALARY SCH NURSES HARBOR	47,976
2815-137-05-0000	SALARY SCH NURSES PAROCH	63,869
2815-201-03-0000	Capital Assets Nurse Mano	500
2815-201-04-0000	Capital Assets Nurse Harb	2,000
2815-440-00-0000	CONTRACTS HEALTH SERVICES	140,000
2815-490-00-0000	BOCES HEALTH SERVICES	108,147

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2815-501-01-0000	SUPPLIES NURSE HS	1,100
2815-501-02-0000	SUPPLIES NURSE MS	1,100
2815-501-03-0000	SUPPLIES NURSE MANOR	1,100
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,100
2815 State function Subtotal		613,058
2815 Function Subtotal		613,058
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	239,833
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	120,355
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	216,791
2820-121-04-0000	SALARY PSYCH HARBOR	188,298
2820-451-00-0000	CONTRACTS PSYCHOLOGY	28,320
2820 State function Subtotal		793,597
2820 Function Subtotal		793,597
2825-122-02-0000	SALARY SOCIAL WORKERS MS	79,592
2825-122-03-0000	SALARY SOC WORKER MANOR	87,031
2825-122-04-0000	SALARY SOC WORKER HARBOR	107,621
2825 State function Subtotal		274,244
2825 Function Subtotal		274,244
2850-132-01-0000	SALARY SUPERVISION HS	25,906
2850-132-01-3600	SALARY COCURRIC HS	135,913
2850-132-02-0000	SALARY SUPERVISION MS	5,605
2850-132-02-3600	SALARY COCURRIC MS	50,891
2850-132-03-0000	SALARY SUPERVISION MNR	2,208
2850-132-03-3600	SALARY COCURRIC MNR	28,118
2850-132-04-0000	SALARY SUPERVISION HRB	2,208
2850-132-04-3600	SALARY COCURRIC HRB	29,704
2850 State function Subtotal		280,553
2850 Function Subtotal		280,553
2855-133-01-0000	SALARY COACH INTERSCH HS	319,471
2855-133-02-0000	SALARY COACH INTERSCH MS	127,550
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	91,552
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	147,737
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	13,473
2855-401-00-0000	TRAVEL CONFERENCE	5,500
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	21,500
2855-406-01-0000	OTHER INTERSCHO EXP HS	26,450
2855-406-02-0000	OTHER INTERSCHO EXP MS	3,500
2855-451-01-0000	CONTRACTS ATHLETICS HS	30,625
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	85,000
2855-501-01-0000	SUPPLIES INTERSCHOL HS	31,000

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2855-501-02-0000	SUPPLIES INTERSCHOL MS	6,000
2855-504-01-0000	ATHLETICS UNIFORMS HS	21,916
2855-504-02-0000	ATHLETICS UNIFORMS MS	4,000
2855 State function Subtotal		936,474
2855 Function Subtotal		936,474
5510-162-00-0000	SALARY TRANSP CLERICAL	72,050
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	102,500
5510-400-00-0000	TRANSPORTATION CONTRACT	4,500
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,200
5510 State function Subtotal		180,250
5510 Function Subtotal		180,250
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	3,731,505
5540-490-00-0000	TRANSPORTATION BOCES	500,000
5540 State function Subtotal		4,231,505
5540 Function Subtotal		4,231,505
5541-436-00-0000	TRANSPORTATION ATHLETICS	175,000
5541-445-01-0000	TRANSP FIELD TRIP HS	22,000
5541-445-02-0000	TRANSP FIELD TRIP MS	8,000
5541-445-03-0000	TRANSP FIELD TRIP MANOR	5,000
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	5,000
5540 State function Subtotal		215,000
5541 Function Subtotal		215,000
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000
8070 State function Subtotal		20,000
8070 Function Subtotal		20,000
9010-801-00-0000	BENEFITS ERS	1,004,332
9010 State function Subtotal		1,004,332
9010 Function Subtotal		1,004,332
9020-802-00-0000	BENEFITS TRS	3,650,000
9020 State function Subtotal		3,650,000
9020 Function Subtotal		3,650,000
9030-803-00-0000	BENEFITS FICA	3,180,000
9030 State function Subtotal		3,180,000

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Proposed

Budget

Budget Account	Description	Budget
9030 Function Subtotal		3,180,000
9040-804-00-0000	BENEFITS WORKERS COMP	325,000
9040 State function Subtotal		325,000
9040 Function Subtotal		325,000
9045-805-00-0000	BENEFITS LIFE INSURANCE	4,500
9045 State function Subtotal		4,500
9045 Function Subtotal		4,500
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
9050 State function Subtotal		25,000
9050 Function Subtotal		25,000
9055-807-00-0000	BENEFITS DISABILITY INS	115,000
9055 State function Subtotal		115,000
9055 Function Subtotal		115,000
9060-808-00-0000	BENEFITS HEALTH INSURANCE	9,447,000
9060-808-00-PAYR	BENEFITS DECLINATIONS	300,000
9060 State function Subtotal		9,747,000
9060 Function Subtotal		9,747,000
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	325,000
9060 State function Subtotal		325,000
9065 Function Subtotal		325,000
9090-810-00-0000	COMPENSATED ABSENCES	275,000
9089 State function Subtotal		275,000
9090 Function Subtotal		275,000
9760-702-00-0000	INTEREST TAX ANTICIPATION	55,000
9760 State function Subtotal		55,000
9760 Function Subtotal		55,000
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,290,651
9901 State function Subtotal		1,360,651

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2022-2023

Proposed

Budget

Budget Account	Description	Proposed Budget
9901 Function Subtotal		1,360,651
9950-901-00-0000	TRANSFER TO CAPITAL FUND	765,000
9950 State function Subtotal		765,000
9950 Function Subtotal		765,000
Total GENERAL FUND		77,396,951

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget type: Regular
 Suppress Budget Accounts with Zero Amounts
 Report Title: Budget report #1 for Website
 Column 1 Value: Proposed Amount
 Column 2 Value: None
 Column 3 Value: None
 Column 4 Value: None
 Column 5 Value: None
 Column 6 Value: None
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 Column 10 Value: None
 Column 11 Value: None
 Column 12 Value: None
 Column 13 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/Function/State function
 Subtotal Breaks: Function/State function
 Printed by Rhonda Meserole

If the qualified voters of the Seaford Union Free School District should not approve Proposition #2 by a majority vote, the Dugout Project set forth herein the General Fund Budget as an Interfund Transfer to the Capital Fund which is related to this Capital Reserve expenditure will alternatively be transferred to the Capital Fund to renovate additional bathrooms within the "B" Wing of the Seaford High School.