

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	17-18 Exp	18-19 Exp	19-20 Exp	20-21 Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
1010-401-00-0000	TRAVEL CONFERENCE BOE	2,099	2,378	2,344	426	4,500	4,500	-	0.00%
1010-421-00-0000	BOARD OF ED CONTRACTS	2,450	850	-	-	1,800	1,800	-	0.00%
1010-485-00-0000	REFERENCE BOOKS BOE	24	371	296	-	700	700	-	0.00%
1010-501-00-0000	SUPPLIES GENERAL BOE	691	815	477	913	900	1,000	100	11.11%
1010 State function Subtotal		5,264	4,414	3,117	1,339	7,900	8,000	100	1.27%
1010 Function Subtotal		5,264	4,414	3,117	1,339	7,900	8,000	100	1.27%
1040-170-00-0000	SALARY DISTRICT CLERK	23,926	23,926	23,926	23,926	24,405	26,000	1,595	6.54%
1040-211-00-0000	FURNITURE DISTRICT CLERK	-	-	-	-	-	1,500	1,500	**** **%
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,669	1,490	120	3,087	1,800	1,800	-	0.00%
1040 State function Subtotal		25,595	25,416	24,046	27,013	26,205	29,300	3,095	11.81%
1040 Function Subtotal		25,595	25,416	24,046	27,013	26,205	29,300	3,095	11.81%
1060-167-00-0000	SALARY DISTRICT MTG ELECT	2,155	2,958	1,261	2,793	6,000	6,000	-	0.00%
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	3,834	3,821	7,430	3,343	8,000	8,000	-	0.00%
1060 State function Subtotal		5,989	6,779	8,691	6,136	14,000	14,000	-	0.00%
1060 Function Subtotal		5,989	6,779	8,691	6,136	14,000	14,000	-	0.00%
1240-150-00-0000	SALARY SUPERINTENDENT	215,000	228,000	232,560	247,095	266,000	275,000	9,000	3.38%
1240-170-00-0000	SALARY SUPT SECRETARY	53,900	55,210	56,291	61,394	62,500	61,700	-800	-1.28%
1240-401-00-0000	TRAVEL CONFERENCE SUPT	1,263	2,747	3,097	1,319	4,000	4,500	500	12.50%
1240-451-00-0000	CONTRACTUAL DISCRETIONARY	-	-	12,750	5,700	5,700	3,000	-2,700	-47.37%
1240-484-00-0000	PERIODICALS SUPT	517	502	656	803	750	1,000	250	33.33%
1240-485-00-0000	REFERENCE BOOKS SUPT	104	168	89	89	150	150	-	0.00%
1240-501-00-0000	SUPPLIES GENERAL SUPT	2,733	3,102	1,545	1,467	3,100	3,100	-	0.00%
1240 State function Subtotal		273,517	289,729	306,988	317,867	342,200	348,450	6,250	1.83%
1240 Function Subtotal		273,517	289,729	306,988	317,867	342,200	348,450	6,250	1.83%
1310-150-00-0000	SALARY ASST SUPT BUSINESS	82,329	85,000	85,000	93,275	93,500	102,500	9,000	9.63%
1310-160-00-0000	SALARY CLERICAL BUSINESS	196,024	199,450	216,346	197,147	220,625	223,503	2,878	1.30%
1310-170-00-0000	SALARY SECRETARY BUSINESS	59,827	61,474	62,893	64,336	65,803	68,094	2,291	3.48%
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	1,665	5,925	-	-	1,000	1,000	-	0.00%
1310-401-00-0000	TRAVEL CONF - BUSINESS	-	1,042	15	169	150	1,750	1,600	1066.67%
1310-407-00-0000	POSTAGE BUSINESS OFFICE	17,933	19,583	19,435	16,412	21,000	18,500	-2,500	-11.90%
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	110,787	115,243	115,220	131,113	128,000	130,600	2,600	2.03%

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1310-490-00-0000	BOCES SVCES - BUSINESS	25,409	16,452	20,734	39,700	27,000	46,000	19,000	70.37%
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,571	2,875	3,491	4,346	5,200	5,200	-	0.00%
	1310 State function Subtotal	499,545	507,044	523,134	546,498	562,278	597,147	34,869	6.20%
	1310 Function Subtotal	499,545	507,044	523,134	546,498	562,278	597,147	34,869	6.20%
1320-412-00-0000	CONTRACTS AUDITING	61,628	43,000	75,685	59,385	60,085	62,000	1,915	3.19%
	1320 State function Subtotal	61,628	43,000	75,685	59,385	60,085	62,000	1,915	3.19%
	1320 Function Subtotal	61,628	43,000	75,685	59,385	60,085	62,000	1,915	3.19%
1325-170-00-0000	SALARY DISTRICT TREASURER	74,830	89,000	90,780	110,458	115,745	118,060	2,315	2.00%
1325-451-00-0000	CONTRACTS TREASURER	8,699	8,056	9,063	9,000	11,421	11,500	79	0.69%
1325-501-00-0000	SUPPLIES TREASURER	407	630	-	510	500	500	-	0.00%
	1325 State function Subtotal	83,936	97,686	99,843	119,968	127,666	130,060	2,394	1.88%
	1325 Function Subtotal	83,936	97,686	99,843	119,968	127,666	130,060	2,394	1.88%
1420-413-00-0000	CONTRACTS LEGAL	104,507	168,307	115,375	160,784	132,050	138,000	5,950	4.51%
1420-419-00-0000	ADVERTISING LEGAL	15,269	20,421	12,621	28,406	21,000	35,000	14,000	66.67%
	1420 State function Subtotal	119,776	188,728	127,996	189,190	153,050	173,000	19,950	13.03%
	1420 Function Subtotal	119,776	188,728	127,996	189,190	153,050	173,000	19,950	13.03%
1430-451-00-0000	CONTRACTS PERSONNEL	38,042	43,493	39,476	40,141	42,753	50,000	7,247	16.95%
1430-490-00-0000	BOCES SERVICES PERSONNEL	15,973	17,059	17,962	17,807	16,500	16,500	-	0.00%
	1430 State function Subtotal	54,015	60,552	57,438	57,948	59,253	66,500	7,247	12.23%
	1430 Function Subtotal	54,015	60,552	57,438	57,948	59,253	66,500	7,247	12.23%
1480-418-00-0000	PUBLIC INFO PRINTING	2,152	3,353	208	-	3,250	3,250	-	0.00%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	57,222	47,047	48,808	51,264	52,290	53,700	1,410	2.70%
	1480 State function Subtotal	59,374	50,400	49,016	51,264	55,540	56,950	1,410	2.54%
	1480 Function Subtotal	59,374	50,400	49,016	51,264	55,540	56,950	1,410	2.54%
1620-160-00-0000	SALARY CLERICAL FACILITIE	36,314	37,043	37,788	43,938	45,164	45,615	451	1.00%
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	1,174,970	1,212,973	82,294	-	-	-	-	0.00%

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1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	-	-	433,534	404,764	455,819	439,902	-15,917	-3.49%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	-	-	193,260	258,510	281,646	274,435	-7,211	-2.56%
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	-	-	237,703	221,381	248,504	296,478	47,974	19.31%
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	-	-	224,471	250,527	243,912	243,912	-	0.00%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	448,306	492,887	501,955	599,712	781,586	795,708	14,122	1.81%
1620-164-00-0010	SALARY P/T SEC SP EVENT	6,935	7,029	2,981	1,003	11,500	10,000	-1,500	-13.04%
1620-164-00-0020	SALARY P/T SEC SPORTS	18,472	16,231	15,005	11,361	23,000	24,196	1,196	5.20%
1620-164-00-3800	SALARY P/T SECUR SUMMER	3,753	7,159	7,276	-	10,500	10,000	-500	-4.76%
1620-171-00-0000	SALARY SUB CUSTODIANS	60,541	81,754	59,445	62,641	72,800	25,000	-47,800	-65.66%
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	88,092	62,137	-	-	-	-	-	0.00%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	18,797	18,428	14,125	1,549	21,000	15,000	-6,000	-28.57%
1620-180-01-0000	SALARY CUSTODIAL OT- HS	-	-	24,499	48,355	25,000	25,000	-	0.00%
1620-180-02-0000	SALARY CUSTODIAL OT- MS	-	-	15,986	43,003	23,000	25,000	2,000	8.70%
1620-180-03-0000	SALARY CUST OT- MANOR	-	-	20,639	15,707	10,000	10,000	-	0.00%
1620-180-04-0000	SALARY CUST OT- HARBOR	-	-	8,801	10,722	10,000	10,000	-	0.00%
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	-	-	-	1,982	2,000	2,000	-	0.00%
1620-212-00-0000	CAPITAL ASSETS FACILITIES	183,689	116,728	45,609	254,752	143,047	50,600	-92,447	-64.63%
1620-212-01-0000	CAPITAL ASSETS HS	103,550	-	4,000	1,298	1,500	1,000	-500	-33.33%
1620-212-02-0000	CAPITAL ASSETS MS	-	-	3,422	1,400	1,500	1,000	-500	-33.33%
1620-212-03-0000	CAPITAL ASSETS MANOR	-	-	4,000	1,500	-	1,000	1,000	****. **%
1620-212-04-0000	CAPITAL ASSETS HARBOR	-	-	3,968	1,200	-	1,000	1,000	****. **%
1620-401-00-0000	TRAVEL CONF FACILITIES	995	1,229	1,291	-	1,500	1,500	-	0.00%
1620-408-00-0000	WATER DISTRICT FACILITIES	13,056	13,403	-	-	-	-	-	0.00%
1620-408-01-0000	WATER HS	-	-	4,258	3,354	3,846	3,962	116	3.02%
1620-408-02-0000	WATER MS	-	-	3,097	3,151	3,846	3,962	116	3.02%
1620-408-03-0000	WATER MANOR	-	-	3,100	4,316	3,846	3,962	116	3.02%
1620-408-04-0000	WATER HARBOR	-	-	3,179	4,155	3,846	3,962	116	3.02%
1620-409-01-0000	ELECTRIC HS	133,753	135,965	130,027	133,131	169,373	203,246	33,873	20.00%
1620-409-02-0000	ELECTRIC MS	85,000	77,659	85,189	78,231	103,810	124,572	20,762	20.00%
1620-409-03-0000	ELECTRIC MANOR	55,000	56,062	59,731	60,669	74,306	89,167	14,861	20.00%
1620-409-04-0000	ELECTRIC HARBOR	50,459	51,257	52,448	51,046	65,646	81,140	15,494	23.60%
1620-410-00-0000	TELEPHONE DISTRICT OPER	14,371	22,633	3,717	5,062	4,120	4,244	124	3.01%
1620-410-01-0000	TELEPHONE HS	-	-	2,166	2,587	3,100	3,193	93	3.00%
1620-410-02-0000	TELEPHONE MS	-	-	2,315	2,444	3,100	3,193	93	3.00%
1620-410-03-0000	TELEPHONE MANOR	-	-	2,315	2,017	3,100	3,193	93	3.00%
1620-410-04-0000	TELEPHONE HARBOR	-	-	2,146	2,333	3,100	3,193	93	3.00%
1620-423-01-0000	FUEL HS	70,853	84,265	56,617	70,016	90,200	108,240	18,040	20.00%
1620-423-02-0000	FUEL MS	47,342	49,466	34,683	38,141	54,100	66,543	12,443	23.00%
1620-423-03-0000	FUEL MANOR	42,205	48,966	44,424	42,435	51,000	62,730	11,730	23.00%
1620-423-04-0000	FUEL HARBOR	37,637	45,357	26,404	32,563	40,400	49,692	9,292	23.00%

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1620-451-00-0000	CONTRACTS FACILITY & SEC	1,492	830	930	525	45,700	26,100	-19,600	-42.89%
1620-460-00-0000	BUILDING REPAIRS	32,741	12,995	19,447	-	-	-	-	0.00%
1620-460-01-0000	BUILDING REPAIRS HS	-	412	23,508	39,523	36,800	69,253	32,453	88.19%
1620-460-02-0000	BUILDING REPAIRS MS	-	-	5,582	24,477	13,000	37,138	24,138	185.68%
1620-460-03-0000	BUILDING REPAIRS MANOR	-	-	6,978	23,821	11,000	42,410	31,410	285.55%
1620-460-04-0000	BUILDING REPAIRS HARBOR	-	-	6,397	33,259	29,500	13,000	-16,500	-55.93%
1620-464-00-0000	REPAIRS EQUIPMENT	13,965	11,960	9,919	6,084	12,000	12,000	-	0.00%
1620-466-00-0000	REPAIRS VEHICLE	6,400	5,031	3,425	1,888	9,000	9,000	-	0.00%
1620-468-01-2021	HS Repair Reserve	-	-	-	55,913	-	-	-	0.00%
1620-490-00-0000	BOCES HEALTH & SAFETY	26,340	22,855	24,166	27,464	28,000	28,000	-	0.00%
1620-501-00-0000	SUPPLIES FACILITIES	4,779	2,569	1,786	6,833	66,000	3,500	-62,500	-94.70%
1620-504-00-0000	SUPPLIES UNIFORMS	9,192	9,642	8,414	10,415	14,000	15,000	1,000	7.14%
1620-505-00-0000	SUPPLIES CUSTODIAL	97,963	122,874	578	-	-	-	-	0.00%
1620-505-01-0000	SUPPLIES CUSTODIAL HS	-	-	53,047	94,421	42,250	42,250	-	0.00%
1620-505-02-0000	SUPPLIES CUSTODIAL MS	-	-	31,643	72,183	34,250	34,250	-	0.00%
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	-	-	33,159	78,101	34,250	34,250	-	0.00%
1620-505-04-0000	SUPPLIES CUST -HARBOR	-	-	30,312	70,736	38,250	34,250	-4,000	-10.46%
1620-515-00-0000	GASOLINE DISTRICT	7,009	7,000	5,053	5,769	10,000	10,000	-	0.00%
1620 State function Subtotal		2,893,971	2,834,799	2,722,212	3,322,368	3,517,717	3,536,941	19,224	0.55%
1620 Function Subtotal		2,893,971	2,834,799	2,722,212	3,322,368	3,517,717	3,536,941	19,224	0.55%
1621-168-00-0000	SALARY FACILITIES DIRECTOR	151,185	132,450	132,651	135,304	138,010	141,810	3,800	2.75%
1621-178-00-0000	SALARY MAINT & GROUNDS	281,310	306,248	296,943	317,823	335,615	335,615	-	0.00%
1621-180-00-0000	SALARY MAINTENANCE OT	22,677	10,144	5,885	24,048	22,000	20,000	-2,000	-9.09%
1621-180-00-0010	SALARY GRND O/T SPT EVENT	2,561	6,999	5,548	4,035	10,000	10,000	-	0.00%
1621-181-00-0000	SALARY O/T SNOW REMOVAL	25,581	7,512	1,412	37,413	25,000	15,000	-10,000	-40.00%
1621-400-00-ESSE	ESSER- Purch Svcs	-	-	-	30,530	-	-	-	0.00%
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	4,121	3,788	3,900	3,123	5,000	5,000	-	0.00%
1621-450-00-0000	CONTRACTS FACILITIES	137,673	141,533	99,841	139,961	88,000	50,300	-37,700	-42.84%
1621-450-01-0000	CONTRACTS HS	-	-	34,977	54,381	54,234	43,150	-11,084	-20.44%
1621-450-02-0000	CONTRACTS MS	-	-	28,270	25,972	46,750	46,150	-600	-1.28%
1621-450-03-0000	CONTRACTS MANOR	-	-	19,897	18,141	35,650	35,650	-	0.00%
1621-450-04-0000	CONTRACTS HARBOR	-	-	35,899	19,589	35,650	35,650	-	0.00%
1621-468-00-0000	REPAIRS FACILITIES	353,008	181,193	268,986	27,101	-	-	-	0.00%
1621-468-01-0000	REPAIRS HS	-	-	56,781	147,696	68,100	63,100	-5,000	-7.34%
1621-468-02-0000	REPAIRS MS	-	-	43,568	44,448	59,300	58,800	-500	-0.84%
1621-468-02-2021	MS Repair Reserve	-	-	-	8,194	-	-	-	0.00%
1621-468-03-0000	REPAIRS MANOR	-	-	86,456	27,790	64,800	64,800	-	0.00%
1621-468-04-0000	REPAIRS HARBOR	-	-	32,253	41,352	58,800	58,800	-	0.00%

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1621-501-00-ESSE	ESSER - Materials & Suppl	-	-	-	16,980	-	-	-	0.00%
1621-502-00-0000	SUPPLIES HEATING & PLUMB	8,639	4,592	12,278	6,908	13,000	13,000	-	0.00%
1621-503-00-0000	SUPPLIES ELECTRICAL	16,898	3,251	6,970	1,626	17,000	17,000	-	0.00%
1621-507-00-0000	SUPPLIES GROUNDS	12,867	8,300	10,366	4,974	12,000	12,000	-	0.00%
1621-511-00-0000	SUPPLIES PAINT	9,081	8,756	11,052	3,641	15,500	15,000	-500	-3.23%
1621-518-00-0000	SUPPLIES BLDG MATERIALS	24,412	25,607	9,207	23,426	10,000	10,000	-	0.00%
	1621 State function Subtotal	1,050,013	840,373	1,203,140	1,164,456	1,114,409	1,050,825	-63,584	-5.71%
	1621 Function Subtotal	1,050,013	840,373	1,203,140	1,164,456	1,114,409	1,050,825	-63,584	-5.71%
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	325,810	334,332	340,541	357,260	386,550	395,000	8,450	2.19%
	1910 State function Subtotal	325,810	334,332	340,541	357,260	386,550	395,000	8,450	2.19%
	1910 Function Subtotal	325,810	334,332	340,541	357,260	386,550	395,000	8,450	2.19%
1920-416-00-0000	SCHOOL ASSOCIATION DUES	20,025	20,173	16,294	16,117	18,000	25,000	7,000	38.89%
	1920 State function Subtotal	20,025	20,173	16,294	16,117	18,000	25,000	7,000	38.89%
	1920 Function Subtotal	20,025	20,173	16,294	16,117	18,000	25,000	7,000	38.89%
1981-490-00-0000	BOCES SERVICES DISTRICT	336,113	318,765	314,157	330,575	331,000	340,300	9,300	2.81%
	1981 State function Subtotal	336,113	318,765	314,157	330,575	331,000	340,300	9,300	2.81%
	1981 Function Subtotal	336,113	318,765	314,157	330,575	331,000	340,300	9,300	2.81%
2010-150-00-0000	SALARY CURRICULUM ADMINS	191,888	197,888	356,618	390,077	407,317	481,128	73,811	18.12%
2010-170-00-0000	SALARY SECRETARY CURRIC	89,667	91,401	92,783	130,646	140,314	149,856	9,542	6.80%
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	2,946	2,086	3,911	1,267	4,000	4,000	-	0.00%
2010-451-00-0000	CONTRACTS CURRICULUM	2,139	3,200	10,049	8,753	16,500	3,500	-13,000	-78.79%
2010-484-00-0000	PERIODICALS CURRICULUM	661	332	498	474	500	500	-	0.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	58,000	-	-	-	86,000	105,750	19,750	22.97%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-	-	-	3,224	25,000	-	-25,000	-100.00%
	2010 State function Subtotal	345,301	294,907	463,859	534,441	679,631	744,734	65,103	9.58%

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2010 Function Subtotal		345,301	294,907	463,859	534,441	679,631	744,734	65,103	9.58%
2020-150-00-0000	SALARY PRINCIPALS	621,613	633,411	-	-	-	-	-	0.00%
2020-150-01-0000	SALARY HS PRINCIPAL	-	-	172,978	182,261	179,547	168,800	-10,747	-5.99%
2020-150-02-0000	SALARY MS PRINCIPAL	-	-	168,430	176,147	177,414	177,414	-	0.00%
2020-150-03-0000	SALARY MANOR PRINCIPAL	-	-	159,963	167,282	168,605	168,605	-	0.00%
2020-150-04-0000	SALARY HARBOR PRINCIPAL	-	-	147,375	155,101	156,476	156,476	-	0.00%
2020-152-00-0000	SALARY ASST PRINCIPALS	587,028	610,133	-	-	-	-	-	0.00%
2020-152-01-0000	SALARY ASST PRINCIPALS HS	-	-	243,454	263,699	261,888	244,000	-17,888	-6.83%
2020-152-02-0000	SALARY ASST PRINCIPALS MS	-	-	125,527	131,359	130,444	130,445	1	0.00%
2020-152-03-0000	SALARY ASST PRINC MANOR	-	-	125,527	131,114	130,444	130,445	1	0.00%
2020-152-04-0000	SALARY ASST PRINC HARBOR	-	-	135,352	141,119	143,967	143,967	-	0.00%
2020-160-00-0000	SALARY CLERICAL SUPERV	204,299	220,420	-	-	-	-	-	0.00%
2020-160-01-0000	SALARY CLERICAL SUPV HS	-	-	76,963	78,274	80,454	80,775	321	0.40%
2020-160-02-0000	SALARY CLERICAL SUPV MS	-	-	60,362	61,743	63,147	63,147	-	0.00%
2020-160-03-0000	SALARY CLER SUPV MANOR	-	-	36,677	33,150	37,414	37,788	374	1.00%
2020-160-04-0000	SALARY CLER SUPV HARBOR	-	-	55,382	53,596	57,255	57,827	572	1.00%
2020-162-00-0000	SALARY SECRETARY SUPV	229,644	198,255	-	-	-	-	-	0.00%
2020-162-01-0000	SALARY SECR SUPV HS	-	-	83,961	86,613	91,153	84,191	-6,962	-7.64%
2020-162-02-0000	SALARY SECR SUPV MS	-	-	41,631	42,468	43,322	43,755	433	1.00%
2020-162-03-0000	SALARY SECR SUPV MANOR	-	-	49,603	50,311	51,024	51,024	-	0.00%
2020-162-04-0000	SALARY SECR SUPV HARBOR	-	-	40,007	40,811	41,631	42,048	417	1.00%
2020-401-01-0000	TRAVEL CONFERENCE HS	8,348	5,168	6,138	3,271	9,000	11,760	2,760	30.67%
2020-401-02-0000	TRAVEL CONFERENCE MS	1,637	3,917	529	150	3,985	3,700	-285	-7.15%
2020-401-03-0000	TRAVEL CONFERENCE MANOR	2,728	3,150	2,473	-215	3,000	3,000	-	0.00%
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	2,809	6,250	902	850	3,000	3,000	-	0.00%
2020-450-01-0000	CONTRACTS HIGH SCHOOL	-	-	-	-	-	1,000	1,000	****. **%
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	-	-	-	-	-	1,000	1,000	****. **%
2020-450-03-0000	CONTRACTS MANOR	-	-	-	-	-	1,000	1,000	****. **%
2020-450-04-0000	CONTRACTS HARBOR	-	-	-	-	-	1,000	1,000	****. **%
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	8,000	818	-	3,000	3,000	-	0.00%
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	1,780	575	761	-	-	-	-	0.00%
2020-501-01-0000	SUPPLIES GENERAL HS	19,025	17,602	17,478	13,793	22,000	38,118	16,118	73.26%
2020-501-02-0000	SUPPLIES GENERAL MS	12,518	7,846	9,900	8,719	10,000	10,000	-	0.00%
2020-501-03-0000	SUPPLIES GENERAL MANOR	29,492	21,047	19,582	22,742	19,000	19,000	-	0.00%
2020-501-04-0000	SUPPLIES GENERAL HARBOR	34,415	31,686	34,755	24,376	24,000	24,000	-	0.00%
2020 State function Subtotal		1,755,336	1,767,460	1,816,528	1,868,734	1,911,170	1,900,285	-10,885	-0.57%
2020 Function Subtotal		1,755,336	1,767,460	1,816,528	1,868,734	1,911,170	1,900,285	-10,885	-0.57%

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2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,112	6,204	6,298	6,330	6,500	6,330	-170	-2.62%
2040 State function Subtotal		6,112	6,204	6,298	6,330	6,500	6,330	-170	-2.62%
2040 Function Subtotal		6,112	6,204	6,298	6,330	6,500	6,330	-170	-2.62%
2060-112-00-0000	CURRICULUM WRITING	11,093	14,227	1,489	2,684	7,000	10,000	3,000	42.86%
2060-431-00-0000	SUPT CONF DAY	565	688	1,183	-	1,850	1,850	-	0.00%
2060-501-00-0000	CURRICULUM SUPPLIES	808	935	1,867	2,049	1,100	1,100	-	0.00%
2060 State function Subtotal		12,466	15,850	4,539	4,733	9,950	12,950	3,000	30.15%
2060 Function Subtotal		12,466	15,850	4,539	4,733	9,950	12,950	3,000	30.15%
2110-110-00-0000	SALARY KINDERGARTEN TEACH	789,043	1,037,252	-	-	-	-	-	0.00%
2110-110-03-0000	SALARY KNDG TEACH MANOR	-	-	495,603	375,812	383,674	511,033	127,359	33.19%
2110-110-04-0000	SALARY KNDG TEACH HARBOR	-	-	433,428	320,810	331,421	491,084	159,663	48.18%
2110-111-00-0000	SALARY ELEMENTARY TCHRS-1	3,275,901	3,400,701	-	-	-	-	-	0.00%
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	-	-	1,033,388	1,196,679	1,151,644	1,251,320	99,676	8.66%
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	-	-	1,682,506	1,905,254	1,874,866	1,912,030	37,164	1.98%
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	3,251,739	3,283,253	-	-	-	-	-	0.00%
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	-	-	910,799	869,414	952,567	763,295	-189,272	-19.87%
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	-	-	1,417,352	1,455,840	1,550,476	1,320,574	-229,902	-14.83%
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	-	-	1,694,588	1,649,604	1,816,262	1,702,109	-114,153	-6.29%
2110-113-00-1200	SALARY ELEM REMEDIAL READ	792,171	785,055	-	-	-	-	-	0.00%
2110-113-03-1200	SALARY ELEM REMED RD MAN	-	-	375,714	364,835	381,844	384,751	2,907	0.76%
2110-113-04-1200	SALARY ELEM REMED RD HARB	-	-	401,022	452,466	463,731	475,516	11,785	2.54%
2110-114-00-0000	SALARY SECONDARY TEACHERS	8,907,915	8,872,691	-	-	-	-	-	0.00%
2110-114-01-0000	SALARY SECONDARY TCHRS HS	-	-	5,604,797	5,610,495	5,776,682	5,921,241	144,559	2.50%
2110-114-02-0000	SALARY SECONDARY TCHRS MS	-	-	3,459,169	3,580,620	3,518,433	3,415,762	-102,671	-2.92%
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	1,023,439	1,086,554	-	20,102	-	-	-	0.00%
2110-115-01-0000	EDUC SUPPORT SERV HS	-	-	200,075	221,524	228,086	234,519	6,433	2.82%
2110-115-02-0000	EDUC SUPPORT SERV MS	-	-	84,339	114,321	118,261	121,005	2,744	2.32%
2110-115-03-0000	EDUC SUPP SERV MANOR	-	-	523,229	517,126	525,498	526,658	1,160	0.22%
2110-115-04-0000	EDUC SUPP SERV HARBOR	-	-	278,192	283,159	293,705	297,629	3,924	1.34%
2110-116-00-1200	SALARY SECONDARY REMEDIAL	353,671	209,871	-	-	-	-	-	0.00%
2110-116-02-1200	SALARY SEC REMEDIAL MS	-	-	202,091	88,776	114,893	117,673	2,780	2.42%
2110-138-00-0000	SALARY HOME TEACHING	67,007	80,379	27,536	21,108	3,755	3,699	-56	-1.49%
2110-140-00-0000	SALARY REMOTE LEARNING	604,482	612,740	-9,608	165,474	81,405	70,296	-11,109	-13.65%
2110-140-01-0000	PER DIEM/CLASS COV HS	-	800	75,912	116,496	100,000	100,000	-	0.00%
2110-140-01-3600	SALARY SUB TEACHER HS	-	-	37,015	130,746	60,000	146,790	86,790	144.65%

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2110-140-02-0000	PER DIEM/CLASS COV MS	-	-	95,228	187,685	100,000	100,000	-	0.00%
2110-140-02-3600	SALARY SUB TEACHER MS	-	-	40,461	69,700	60,000	96,790	36,790	61.32%
2110-140-03-0000	PER DIEM/CLASS COV MANOR	-	450	53,018	44,952	50,000	50,000	-	0.00%
2110-140-03-3600	SALARY SUB TEACHER MANOR	-	-	9,312	25,514	40,000	75,000	35,000	87.50%
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	-	347	81,206	41,371	50,000	50,000	-	0.00%
2110-140-04-3600	SALARY SUB TEACHER HARBOR	-	-	-	40,000	40,000	109,358	69,358	173.40%
2110-140-05-0000	PER DIEM/CLASS COV PAROCH	-	-	1,575	105	-	-	-	0.00%
2110-158-00-0000	SALARY RETIREMENT & SICK	114,043	90,166	226,297	164,853	140,000	150,000	10,000	7.14%
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	61,481	61,501	-	-	-	-	-	0.00%
2110-163-01-0000	SALARY NONINST-CLASS HS	-	-	16,890	16,987	17,699	26,798	9,099	51.41%
2110-163-02-0000	SALARY NONINST-CLASS MS	-	-	29,849	27,227	33,398	26,098	-7,300	-21.86%
2110-165-00-0000	SALARY NONINST.AIDES/MONI	476,484	485,834	-	-	-	-	-	0.00%
2110-165-01-0000	SALARY NONINST.AIDES HS	-	-	123,484	98,517	74,393	159,583	85,190	114.51%
2110-165-02-0000	SALARY NONINST.AIDES MS	-	-	12,703	19,773	37,360	22,315	-15,045	-40.27%
2110-165-03-0000	SALARY NONINST.AIDES MAN	-	-	211,596	140,357	221,727	201,352	-20,375	-9.19%
2110-165-04-0000	SALARY NONINST.AIDES HAR	-	-	174,682	128,447	185,897	154,291	-31,606	-17.00%
2110-185-00-0000	SALARY CLERICAL OVERTIME	24,593	43,503	63,266	52,936	45,000	40,000	-5,000	-11.11%
2110-201-01-0000	CAPITAL ASSETS HS	18,113	13,075	13,476	-476	28,000	28,000	-	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	2,929	2,500	2,500	-	0.00%
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	40,264	19,452	3,580	578	9,270	9,270	-	0.00%
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	3,782	6,484	7,245	7,500	13,600	7,900	-5,700	-41.91%
2110-201-01-5700	CAPITAL ASSETS HS PE	-	800	747	-	-	-	-	0.00%
2110-201-01-5800	CAPITAL ASSETS HS BUS	-	-	-	154	-	-	-	0.00%
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	2,500	10,878	3,567	2,357	3,600	3,500	-100	-2.78%
2110-201-02-0000	CAPITAL ASSETS MS	1,157	8,233	3,660	7,704	8,600	5,035	-3,565	-41.45%
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	4,378	14,493	9,598	8,499	10,706	12,200	1,494	13.95%
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	5,760	10,851	5,974	6,616	8,529	2,500	-6,029	-70.69%
2110-201-04-0000	CAPITAL ASSETS HARBOR	16,830	-987	-	-	-	-	-	0.00%
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	5,394	5,147	5,382	4,841	5,775	5,200	-575	-9.96%
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	379	-	-	49	1,000	1,000	-	0.00%
2110-211-01-0000	FURNITURE HS	7,499	9,892	16,828	5,825	10,000	5,000	-5,000	-50.00%
2110-211-02-0000	FURNITURE MS	26,895	8,143	24,205	25,966	10,000	19,927	9,927	99.27%
2110-211-03-0000	FURNITURE MANOR	6,453	10,999	14,576	9,879	5,000	5,000	-	0.00%
2110-211-04-0000	FURNITURE HARBOR	3,208	-	18,949	12,776	4,269	4,381	112	2.62%
2110-402-00-5600	REPAIRS DISTRICT TEACHING	-	5,066	4,055	5,005	1,200	5,000	3,800	316.67%
2110-402-01-0000	REPAIRS TEACHING HS	4,904	-	-	-	1,200	1,000	-200	-16.67%
2110-402-02-0000	REPAIRS TEACHING MS	405	-	-	147	1,500	1,500	-	0.00%
2110-406-00-5600	MUSIC COMPETITION	2,130	2,345	3,418	8,526	2,000	4,000	2,000	100.00%
2110-406-01-0000	OTHER EXPENSES HS	12,200	7,964	6,717	12,027	13,500	-	-13,500	-100.00%

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2110-406-01-5500	SCIENCE RES AND COMP	-	-	-	2,668	3,000	3,000	-	0.00%
2110-406-02-0000	OTHER EXPENSES MS	7,658	4,349	4,610	4,793	9,000	11,950	2,950	32.78%
2110-406-03-0000	OTHER EXPENSES MANOR	3,147	2,436	5,417	5,854	3,000	3,000	-	0.00%
2110-406-04-0000	OTHER EXPENSES HARBOR	876	355	3,884	153	3,000	3,000	-	0.00%
2110-407-01-0000	POSTAGE HS	12,653	11,000	11,901	7,483	9,000	5,100	-3,900	-43.33%
2110-407-02-0000	POSTAGE MS	3,500	3,494	3,000	3,000	3,000	3,000	-	0.00%
2110-407-03-0000	POSTAGE MANOR	2,400	13	-	90	3,000	3,000	-	0.00%
2110-407-04-0000	POSTAGE HARBOR	3,000	3,000	2,000	2,960	3,000	2,500	-500	-16.67%
2110-432-01-0000	EQUIPMENT RENTAL HS	2,800	2,800	2,000	-	-	-	-	0.00%
2110-440-00-0000	TUITION DISTRICT TEACHING	10,874	12,404	13,298	14,084	14,000	16,000	2,000	14.29%
2110-451-00-0000	CONTRACTS DISTRICT	-	15,707	6,073	1,550	10,000	3,450	-6,550	-65.50%
2110-451-01-0000	CONTRACTS HS	39,683	11,574	10,206	6,524	10,000	12,200	2,200	22.00%
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	11,454	11,667	7,738	5,166	13,000	13,000	-	0.00%
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	5,798	6,225	4,198	-	6,000	6,000	-	0.00%
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,902	2,696	1,898	854	2,080	2,080	-	0.00%
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	356	391	183	-	400	600	200	50.00%
2110-451-04-0000	CONTRACTS TEACHING HARBOR	2,574	2,372	2,730	1,260	3,300	3,300	-	0.00%
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	356	356	178	-	400	600	200	50.00%
2110-480-02-0000	HANDBOOKS MS	2,857	3,268	3,079	2,240	4,000	4,000	-	0.00%
2110-480-04-0000	HANDBOOKS HARBOR	-	-	-	-60	-	-	-	0.00%
2110-481-00-1200	TEXTBOOKS READING	-	1,969	-	-	-	-	-	0.00%
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	4,315	-	-	413	-	-	-	0.00%
2110-481-01-5100	TEXTBOOKS HS ENGLISH	18,080	11,160	13,196	2,319	6,000	6,000	-	0.00%
2110-481-01-5200	TEXTBOOKS HS MATH	4,788	2,397	3,502	2,040	4,320	4,320	-	0.00%
2110-481-01-5300	TEXTBOOKS HS ART	198	-	-	-	-	-	-	0.00%
2110-481-01-5500	TEXTBOOKS HS SCIENCE	6,835	2,652	3,895	6,296	6,500	6,500	-	0.00%
2110-481-01-5600	TEXTBOOKS HS MUSIC	-	972	774	650	1,000	1,000	-	0.00%
2110-481-01-5700	TEXTBOOKS HS PE	621	-	-	-	-	-	-	0.00%
2110-481-01-5800	TEXTBOOKS HS BUSINESS	3,417	4,966	7,356	4,014	5,000	2,500	-2,500	-50.00%
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	1,421	3,872	3,204	2,683	4,000	4,000	-	0.00%
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	4,248	4,575	-	-	4,500	27,278	22,778	506.18%
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	48,215	38,622	51,961	9,591	42,714	79,748	37,034	86.70%
2110-481-02-5600	TEXTBOOKS MS MUSIC	-	-	-	-	1,191	1,200	9	0.76%
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	54,226	44,502	50,453	22,688	23,460	32,616	9,156	39.03%
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	-	-	-	-	-	1,000	1,000	****.***%
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	80,806	65,786	77,682	24,981	30,673	55,367	24,694	80.51%
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	-	-	-	-	-	1,000	1,000	****.***%
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	39,613	41,956	37,752	29,716	40,000	40,000	-	0.00%
2110-484-02-0000	PERIODICALS MS	3,340	9,672	6,068	2,908	1,000	1,520	520	52.00%
2110-484-03-0000	PERIODICALS MANOR	870	217	178	1,956	6,000	6,000	-	0.00%

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2110-484-04-0000	PERIODICALS HARBOR	3,740	4,144	4,284	3,839	8,874	13,498	4,624	52.11%
2110-485-02-0000	REFERENCE BOOKS MS	371	320	548	1,148	800	800	-	0.00%
2110-485-03-0000	REFERENCE BOOKS MANOR	1,701	1,685	1,020	1,739	2,500	2,500	-	0.00%
2110-485-04-0000	REFERENCE BOOKS HARBOR	-	-	-	-	1,500	972	-528	-35.20%
2110-490-00-0000	BOCES SERVICES DISTRICT	189,099	259,234	249,993	204,273	405,875	330,000	-75,875	-18.69%
2110-490-00-1500	BOCES ARTS IN EDUCATION	27,383	4,899	13,261	17,741	33,700	33,700	-	0.00%
2110-501-00-0000	SUPPLIES ESL PROGRAM	499	422	-	-	-	-	-	0.00%
2110-501-00-6100	SUPPLIES READING DISTRICT	685	660	-	-	-	-	-	0.00%
2110-501-01-0000	SUPPLIES OTHER TEACHING	3,868	5,179	3,433	1,856	4,000	-	-4,000	-100.00%
2110-501-01-5100	SUPPLIES HS ENGLISH	-	-	251	-	-	1,400	1,400	****. **%
2110-501-01-5200	SUPPLIES HS MATH	5,543	4,750	5,003	5,726	6,000	6,000	-	0.00%
2110-501-01-5300	SUPPLIES ART HS	13,959	14,760	15,511	14,633	17,000	17,000	-	0.00%
2110-501-01-5500	SUPPLIES SCIENCE HS	6,019	8,553	8,528	5,687	7,200	32,200	25,000	347.22%
2110-501-01-5600	SUPPLIES MUSIC HS	4,060	5,457	8,210	6,735	7,300	7,300	-	0.00%
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,167	2,099	2,174	3,585	2,500	3,200	700	28.00%
2110-501-01-5900	SUPPLIES HS TECH ED	12,713	12,903	12,487	10,101	13,450	13,450	-	0.00%
2110-501-01-6000	SUPPLIES HEALTH HS	186	630	-	-	-	-	-	0.00%
2110-501-01-6200	SUPPLIES SOCIALSTUDIES HS	-	-	124	-	-	-	-	0.00%
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	150	-	-	-	2,000	2,000	****. **%
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	3,425	1,963	3,387	2,613	3,000	4,844	1,844	61.47%
2110-501-02-5300	SUPPLIES ART MS	5,917	6,160	6,086	6,298	6,531	6,730	199	3.05%
2110-501-02-5500	SUPPLIES SCIENCE MS	8,340	5,999	5,094	4,926	7,170	9,328	2,158	30.10%
2110-501-02-5600	SUPPLIES MUSIC MS	4,230	2,856	4,288	3,202	7,120	6,000	-1,120	-15.73%
2110-501-02-5700	SUPPLIES PHYS ED MS	4,706	3,798	3,730	4,258	5,320	5,500	180	3.38%
2110-501-02-6000	SUPPLIES HEALTH MS	578	741	744	840	860	860	-	0.00%
2110-501-02-6100	SUPPLIES READING MS	685	724	510	-	-	-	-	0.00%
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,870	2,720	5,937	-	4,000	4,000	-	0.00%
2110-501-03-5300	SUPPLIES ART MANOR	2,409	2,973	2,603	3,653	3,000	3,000	-	0.00%
2110-501-03-5500	SUPPLIES SCIENCE MANOR	16,635	9,791	7,767	5,205	4,000	4,000	-	0.00%
2110-501-03-5600	SUPPLIES MUSIC MANOR	4,028	1,543	1,926	3,626	3,800	5,600	1,800	47.37%
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,470	2,195	2,392	2,197	2,200	2,200	-	0.00%
2110-501-03-6100	SUPPLIES READING MANOR	7,373	13,367	6,853	5,118	5,000	5,000	-	0.00%
2110-501-03-6300	SUPPLIES STEAM MANOR	-	-	5,946	1,978	6,000	4,000	-2,000	-33.33%
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,010	3,475	2,377	2,568	4,000	4,000	-	0.00%
2110-501-04-5300	SUPPLIES ART HARBOR	4,397	5,644	4,043	3,812	4,650	4,650	-	0.00%
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	13,340	7,595	3,366	835	4,200	4,200	-	0.00%
2110-501-04-5600	SUPPLIES MUSIC HARBOR	3,798	739	4,511	4,273	4,400	5,600	1,200	27.27%
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	3,003	2,830	2,700	2,743	2,700	-	-2,700	-100.00%
2110-501-04-6100	SUPPLIES READING HARBOR	3,877	4,886	4,928	510	4,173	2,370	-1,803	-43.21%
2110-501-04-6300	SUPPLIES STEAM HARBOR	-	-	5,629	4,008	7,000	4,000	-3,000	-42.86%

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2110-520-01-0000	SUPPLIES GRADUATION HS	8,810	8,278	6,242	27,646	13,500	12,288	-1,212	-8.98%
2110 State function Subtotal		20,665,473	20,926,849	20,964,982	21,176,233	21,851,787	22,079,501	227,714	1.04%
2110 Function Subtotal		20,665,473	20,926,849	20,964,982	21,176,233	21,851,787	22,079,501	227,714	1.04%
2250-117-00-0000	SALARY ELEM SPECIAL ED	1,954,446	2,043,183	-	9,734	-	-	-	0.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	-	-	326,337	399,134	431,469	535,329	103,860	24.07%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	-	-	872,744	829,651	890,110	874,950	-15,160	-1.70%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	-	-	785,454	690,668	701,379	712,992	11,613	1.66%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	-	-	91,403	91,860	163,586	199,620	36,034	22.03%
2250-118-00-0000	SALARY SECONDARY SPECIAL	1,788,961	1,679,515	-	5,055	-	-	-	0.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	-	-	1,002,826	1,025,964	1,238,910	1,281,836	42,926	3.46%
2250-118-02-0000	SALARY SECONDSPEC ED MS	-	-	792,966	705,208	720,021	705,605	-14,416	-2.00%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	166,347	150,000	284,000	290,928	295,473	299,273	3,800	1.29%
2250-160-00-0000	SALARY CLERICAL SPEC ED	125,532	88,003	82,778	90,535	162,757	123,960	-38,797	-23.84%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	1,544,784	1,687,709	-	-	-	-	-	0.00%
2250-166-01-0000	SALARY SP ED CLASS AID HS	-	-	356,560	339,221	436,672	537,386	100,714	23.06%
2250-166-02-0000	SALARY SP ED CLASS AID MS	-	-	68,041	197,047	137,182	213,719	76,537	55.79%
2250-166-03-0000	SALARY SP ED CLASS AID MN	-	-	711,712	713,144	828,897	1,247,910	419,013	50.55%
2250-166-04-0000	SALARY SP ED CLASS AID HB	-	-	433,854	386,536	526,214	660,589	134,375	25.54%
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	4,278	1,323	8,117	26,928	9,290	13,408	4,118	44.33%
2250-211-00-0000	FURNITURE SPECIAL ED	-	-	2,375	-	643	1,860	1,217	189.27%
2250-401-00-0000	TRAVEL CONF SPEC ED	454	428	776	79	3,550	3,822	272	7.66%
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	-	-	-	3,876	4,251	375	9.67%
2250-421-00-0000	CONTRACTS SPECIAL ED	369,134	357,330	327,079	414,811	487,427	533,941	46,514	9.54%
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	3,554	26,881	14,383	34,945	61,794	89,841	28,047	45.39%
2250-471-00-0000	TUITION OUT OF DISTRICT	758,077	855,535	1,094,219	1,091,591	1,054,304	981,258	-73,046	-6.93%
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	-610	144	730	7,414	9,500	6,818	-2,682	-28.23%
2250-484-00-0000	PERIODICALS SPECIAL ED	-	-	-	-	355	710	355	100.00%
2250-485-00-0000	REFERENCE BOOKS SPEC ED	-	-	-	-	1,030	642	-388	-37.67%
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,301,171	1,967,972	1,439,070	1,906,273	2,433,211	2,408,150	-25,061	-1.03%
2250-501-00-0000	SUPPLIES SPECIAL ED	14,967	23,683	18,842	18,261	21,172	22,729	1,557	7.35%
2250-513-00-0000	TESTING SUPPLIES SPEC ED	8,248	7,367	16,001	2,103	11,980	10,520	-1,460	-12.19%
2250 State function Subtotal		9,039,343	8,889,073	8,730,267	9,277,090	10,630,802	11,471,119	840,317	7.90%
2250 Function Subtotal		9,039,343	8,889,073	8,730,267	9,277,090	10,630,802	11,471,119	840,317	7.90%
2280-114-00-0000	SALARY TECH ED SECONDARY	594,261	637,560	5,000	5,000	12,091	12,091	-	0.00%
2280-114-01-0000	SALARY TECH ED HS	-	-	212,249	270,071	278,556	258,389	-20,167	-7.24%

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2280-114-02-0000	SALARY TECH ED MS	-	-	375,796	376,839	373,075	371,488	-1,587	-0.43%
2280-201-02-0000	CAPITAL ASSETS TECH MS	6,908	5,463	5,853	2,485	4,500	4,000	-500	-11.11%
2280-402-01-0000	REPAIRS TECH ED HS	-	1,200	110	1,475	1,000	1,000	-	0.00%
2280-402-02-0000	REPAIRS TECH ED MS	-	-	-	466	1,000	1,000	-	0.00%
2280-451-01-0000	CONTRACTS TECH ED	2,015	2,410	2,432	2,232	2,000	2,000	-	0.00%
2280-471-00-0000	TUITION TECH ED	88,137	139,900	-	-	-	-	-	0.00%
2280-490-00-0000	BOCES TUITION TECH ED	285,151	202,530	-	-	-	-	-	0.00%
2280-490-01-0000	BOCES TUITION TECH ED HS	-	-	346,193	392,538	410,000	410,000	-	0.00%
2280-501-00-0000	SUPPLIES PRINTING DIST	3,003	3,635	3,493	3,233	4,000	4,500	500	12.50%
2280-501-02-0000	SUPPLIES IND ARTS MS	6,137	6,502	6,411	4,543	6,500	6,000	-500	-7.69%
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	7,566	7,193	4,935	7,432	9,500	9,750	250	2.63%
2280 State function Subtotal		993,178	1,006,393	962,472	1,066,314	1,102,222	1,080,218	-22,004	-2.00%
2280 Function Subtotal		993,178	1,006,393	962,472	1,066,314	1,102,222	1,080,218	-22,004	-2.00%
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	39,884	36,511	37,249	37,306	46,000	50,334	4,334	9.42%
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	15,259	23,231	23,522	16,000	23,639	23,639	-	0.00%
2330-163-00-4000	SALARY DRIVER ED CLERICAL	806	1,199	1,200	800	1,500	1,500	-	0.00%
2330-451-00-4000	CONTRACTS DRIVERS ED	47,840	79,235	73,175	10,838	97,500	98,500	1,000	1.03%
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	-	-581	-310	-	-	-	-	0.00%
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	-	-	-	500	7,500	7,000	1400.00%
2330 State function Subtotal		103,789	139,595	134,836	64,944	169,139	181,473	12,334	7.29%
2330 Function Subtotal		103,789	139,595	134,836	64,944	169,139	181,473	12,334	7.29%
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	155,651	166,299	-	-	-	-	-	0.00%
2610-119-03-0000	SALARY ELEM SCH LIBR MN	-	-	84,189	88,356	91,759	94,237	2,478	2.70%
2610-119-04-0000	SALARY ELEM SCH LIBR HB	-	-	94,793	95,903	99,761	102,599	2,838	2.84%
2610-120-00-0000	SALARY SECONDARY SCH LIBR	256,144	263,745	-	-	-	-	-	0.00%
2610-120-01-0000	SALARY SECOND SCH LIBR HS	-	-	132,789	130,752	132,877	141,849	8,972	6.75%
2610-120-02-0000	SALARY SECOND SCH LIBR MS	-	-	130,340	42,912	132,166	134,241	2,075	1.57%
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	33,658	29,962	-	-	-	-	-	0.00%
2610-160-01-0000	SALARY CLER SCH LIB HS	-	-	30,564	-	-	-	-	0.00%
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	14,157	16,399	15,900	16,715	16,399	25,498	9,099	55.49%
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	114,627	102,236	-	-	-	-	-	0.00%
2610-166-01-0000	SCH LIB INST AIDES HS	-	-	26,040	79	13,775	-	-13,775	-100.00%
2610-166-02-0000	SCH LIB INST AIDES MS	-	-	31,441	114	27,650	-	-27,650	-100.00%
2610-166-03-0000	SCH LIB INST AIDES MANOR	-	-	26,667	30,825	31,867	49,566	17,699	55.54%
2610-166-04-0000	SCH LIB INST AIDES HARBOR	-	-	30,659	31,947	35,398	53,596	18,198	51.41%

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2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	461	-	152	466	-	-	-	0.00%
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	-	733	728	-	-	-	-	0.00%
2610-201-04-0000	CAPITAL ASSET LIBRARY HRB	577	-	-	-	-	-	-	0.00%
2610-211-01-0000	FURNITURE LIBRARY HS	15,645	8,000	6,478	-	-	-	-	0.00%
2610-211-02-0000	FURNITURE LIBRARY MS	5,975	6,500	-	-	-	-	-	0.00%
2610-211-03-0000	FURNITURE LIBRARY MANOR	15,578	5,982	2,109	21,047	500	-	-500	-100.00%
2610-211-04-0000	FURNITURE LIBRARY HARBOR	15,580	1,745	-	-	-	-	-	0.00%
2610-451-00-0000	CONTRACTS LIBRARY	5,078	14,065	13,638	8,200	4,500	6,000	1,500	33.33%
2610-451-01-0000	CONTRACTS LIBRARY HS	2,914	3,439	3,480	3,266	3,615	1,842	-1,773	-49.05%
2610-451-02-0000	CONTRACTS LIBRARY MS	1,550	1,586	1,586	1,586	1,700	1,700	-	0.00%
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,550	1,500	1,500	1,586	1,586	1,602	16	1.01%
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,550	1,586	1,586	1,586	1,586	1,842	256	16.14%
2610-484-01-0000	PERIODICALS LIBRARY HS	1,614	1,966	2,004	1,430	3,000	3,500	500	16.67%
2610-484-02-0000	PERIODICALS LIBRARY MS	1,024	1,200	1,391	1,442	2,000	2,500	500	25.00%
2610-484-03-0000	PERIODICALS LIBRARY MANOR	417	500	500	515	550	550	-	0.00%
2610-484-04-0000	PERIODICALS LIBRARY HARBO	593	780	790	824	850	850	-	0.00%
2610-485-01-0000	REFERENCE BOOKS HS	1,501	5,466	5,472	5,621	6,000	6,000	-	0.00%
2610-485-02-0000	REFERENCE BOOKS MS	2,423	2,984	2,991	2,711	3,000	3,000	-	0.00%
2610-485-03-0000	REFERENCE BOOKS MANOR	-	2,982	1,972	2,912	3,090	2,000	-1,090	-35.28%
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,132	1,834	1,806	1,887	2,000	2,000	-	0.00%
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	3,543	3,079	-	-	-	-	-	0.00%
2610-486-01-0000	LIBRARY BOOKS HS	20,469	17,226	11,854	14,003	15,000	15,000	-	0.00%
2610-486-02-0000	LIBRARY BOOKS MS	12,497	12,979	7,995	8,977	7,000	10,000	3,000	42.86%
2610-486-03-0000	LIBRARY BOOKS MANOR	7,735	11,780	5,886	7,055	8,000	8,000	-	0.00%
2610-486-04-0000	LIBRARY BOOKS HARBOR	9,137	11,895	5,987	7,854	8,000	8,000	-	0.00%
2610-490-00-0000	BOCES SRV - COMMUNICATION	59,531	62,304	73,499	84,378	76,500	80,000	3,500	4.58%
2610-501-01-0000	SUPPLIES LIBRARY HS	2,530	3,000	1,996	1,819	3,000	3,335	335	11.17%
2610-501-02-0000	SUPPLIES LIBRARY MS	2,345	2,499	2,499	1,436	2,500	2,500	-	0.00%
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,162	1,169	1,169	922	1,242	1,744	502	40.42%
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,752	1,751	1,421	1,778	1,860	2,312	452	24.30%
2610 State function Subtotal		770,100	769,171	763,871	620,904	738,731	765,863	27,132	3.67%
2610 Function Subtotal		770,100	769,171	763,871	620,904	738,731	765,863	27,132	3.67%
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	4,998	4,951	20,954	-	-	23,530	23,530	**** **%
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	-	-	1,122	-	33,530	-	-33,530	-100.00%
2620-201-02-0000	CAPITAL ASSETS AV MS	2,858	-	-	-	1,500	-	-1,500	-100.00%
2620-201-04-0000	CAPITAL ASSETS AV HARBOR	-	1,347	-	-	-	-	-	0.00%
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	8,250	2,791	4,680	-	2,500	2,500	-	0.00%
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,519	498	697	1,833	500	-	-500	-100.00%

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2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,452	1,493	1,498	1,833	500	3,500	3,000	600.00%
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,500	-	1,268	1,816	1,500	1,842	342	22.80%
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,331	1,454	569	1,833	1,500	3,243	1,743	116.20%
2620 State function Subtotal		21,908	12,534	30,788	7,315	41,530	34,615	-6,915	-16.65%
2620 Function Subtotal		21,908	12,534	30,788	7,315	41,530	34,615	-6,915	-16.65%
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	151,522	317,344	289,578	331,865	338,732	265,155	-73,577	-21.72%
2630-160-00-0000	TECHNOLOGY - CLERICAL	45,814	46,721	46,272	46,071	46,997	48,117	1,120	2.38%
2630-200-00-0000	EQUIPMENT COMPUTERS	28,504	24,543	30,916	39,305	42,350	43,746	1,396	3.30%
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	2,893	3,007	3,606	2,286	3,874	3,874	-	0.00%
2630-211-00-0000	FURNITURE - COMP TECH	-	3,990	-	-	-	-	-	0.00%
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	880	735	-	-	-	-	-	0.00%
2630-403-00-0000	REPAIRS COMPUTER	19,777	20,990	13,557	22,658	25,000	33,050	8,050	32.20%
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	115,512	95,212	102,155	102,571	119,571	127,071	7,500	6.27%
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	45,817	41,590	27,377	31,904	24,970	23,241	-1,729	-6.92%
2630-455-01-0000	COMPUTER SOFTWARE HS	3,492	-	3,484	2,000	2,750	12,650	9,900	360.00%
2630-455-02-0000	COMPUTER SOFTWARE MS	1,572	-	1,516	2,000	2,750	20,753	18,003	654.65%
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,572	-	1,530	2,000	2,750	9,503	6,753	245.56%
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	1,514	-	1,530	2,000	2,750	9,503	6,753	245.56%
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,321	6,688	7,367	5,458	7,640	7,640	-	0.00%
2630-490-00-0000	BOCES - COMPUTER ASSISTED	1,712,514	2,019,519	2,228,465	2,144,388	2,447,707	2,304,623	-143,084	-5.85%
2630-501-00-8000	COPIER CENTER SUPPLIES	23,618	21,869	45,729	55,491	58,431	58,431	-	0.00%
2630-501-00-9000	COPIER SUPPLIES CENTRAL	52,286	61,848	21,445	-	-	-	-	0.00%
2630-512-00-0000	COMP SUPP - COORDINATOR	15,680	11,358	10,065	19,197	20,481	22,000	1,519	7.42%
2630-512-01-0000	COMPUTER SUPPLIES HS	1,429	1,774	4,818	2,624	3,500	3,500	-	0.00%
2630-512-02-0000	COMPUTER SUPPLIES MS	1,591	1,585	446	1,531	1,600	1,600	-	0.00%
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,547	1,596	1,256	1,201	1,600	1,600	-	0.00%
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,512	1,599	130	1,571	1,600	1,600	-	0.00%
2630 State function Subtotal		2,236,367	2,681,968	2,841,242	2,816,121	3,155,053	2,997,657	-157,396	-4.99%
2630 Function Subtotal		2,236,367	2,681,968	2,841,242	2,816,121	3,155,053	2,997,657	-157,396	-4.99%
2805-160-00-0000	SALARY ATTENDANCE CLERICA	73,675	74,628	-	-	-	-	-	0.00%
2805-160-01-0000	SALARY ATT CLER HS	-	-	44,719	14,953	18,707	18,894	187	1.00%
2805-160-02-0000	SALARY ATT CLER MS	-	-	31,178	31,805	32,444	32,769	325	1.00%
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	138	263	-	-	-	-	-	0.00%
2805 State function Subtotal		73,813	74,891	75,897	46,758	51,151	51,663	512	1.00%

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2805 Function Subtotal		73,813	74,891	75,897	46,758	51,151	51,663	512	1.00%
2810-136-00-0000	SALARY SECONDARY GUIDANCE	424,285	438,000	-	-	-	-	-	0.00%
2810-136-01-0000	SALARY GUIDANCE HS	-	-	445,874	456,152	466,389	473,455	7,066	1.52%
2810-136-02-0000	SALARY GUIDANCE MS	-	-	211,464	215,883	220,267	225,925	5,658	2.57%
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	115,443	120,049	-	-	-	-	-	0.00%
2810-162-00-0000	SALARY SECRETARY GUIDANCE	60,303	76,736	63,956	-	-	-	-	0.00%
2810-162-01-0000	SALARY SECR GUIDANCE HS	-	-	-	78,983	80,557	79,805	-752	-0.93%
2810-168-00-0000	SALARY CLERICAL GUIDANCE	41,763	42,164	33,339	-	-	-	-	0.00%
2810-168-02-0000	SALARY CLER GUIDANCE MS	-	-	-	37,695	39,166	39,548	382	0.98%
2810-211-02-0000	FURNITURE GUIDANCE MS	249	-	300	-	1,750	5,138	3,388	193.60%
2810-401-01-0000	TRAVEL CONF GUIDANCE	1,427	-	-	-	-	-	-	0.00%
2810-484-02-0000	PERIODICALS GUIDANCE MS	71	-	-	-	200	200	-	0.00%
2810-484-03-0000	PERIODICALS GUIDANCE MANO	262	477	386	-	515	500	-15	-2.91%
2810-484-04-0000	PERIODICALS GUIDANCE HARB	-	-	-	-	650	400	-250	-38.46%
2810-485-02-0000	REFERENCE GUIDANCE MS	180	-	-	-	650	650	-	0.00%
2810-485-03-0000	REFERENCE GUIDANCE MANOR	144	298	-	213	500	500	-	0.00%
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	-	-	-	-	100	100	-	0.00%
2810-490-00-0000	BOCES GUIDANCE	23,347	23,804	24,244	24,511	25,500	27,000	1,500	5.88%
2810-501-02-0000	SUPPLIES GUIDANCE MS	1,139	1,244	1,040	346	700	750	50	7.14%
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	372	428	121	1,590	1,800	1,800	-	0.00%
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	390	108	333	-	1,800	500	-1,300	-72.22%
2810 State function Subtotal		669,375	703,308	781,057	815,373	840,544	856,271	15,727	1.87%
2810 Function Subtotal		669,375	703,308	781,057	815,373	840,544	856,271	15,727	1.87%
2815-137-00-0000	SALARY SCHOOL NURSES	314,356	312,926	29,024	90,705	93,228	94,590	1,362	1.46%
2815-137-01-0000	SALARY SCHOOL NURSES HS	-	-	51,544	45,449	46,614	47,295	681	1.46%
2815-137-02-0000	SALARY SCHOOL NURSES MS	-	-	48,193	64,820	56,926	57,667	741	1.30%
2815-137-03-0000	SALARY SCH NURSES MANOR	-	-	76,543	22,930	45,948	46,614	666	1.45%
2815-137-04-0000	SALARY SCH NURSES HARBOR	-	-	37,603	47,169	47,295	47,976	681	1.44%
2815-137-05-0000	SALARY SCH NURSES PAROCH	-	-	61,098	63,861	64,169	63,869	-300	-0.47%
2815-201-03-0000	Capital Assets Nurse Mano	-	-	3,972	-	2,000	500	-1,500	-75.00%
2815-201-04-0000	Capital Assets Nurse Harb	-	-	-	-	2,000	2,000	-	0.00%
2815-440-00-0000	CONTRACTS HEALTH SERVICES	108,960	131,198	133,256	127,200	138,000	140,000	2,000	1.45%
2815-490-00-0000	BOCES HEALTH SERVICES	14,126	13,679	11,278	13,815	104,994	108,147	3,153	3.00%
2815-501-00-0000	SUPPLIES NURSE	4,249	5,637	-	-101	-	-	-	0.00%
2815-501-01-0000	SUPPLIES NURSE HS	-	-	993	975	1,000	1,100	100	10.00%
2815-501-02-0000	SUPPLIES NURSE MS	-	-	994	1,355	1,000	1,100	100	10.00%
2815-501-03-0000	SUPPLIES NURSE MANOR	-	-	1,317	308	1,000	1,100	100	10.00%

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2815-501-04-0000	SUPPLIES NURSE HARBOR	-	-	964	118	1,000	1,100	100	10.00%
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	-	-	193	588	-	-	-	0.00%
2815 State function Subtotal		441,691	463,440	456,972	479,192	605,174	613,058	7,884	1.30%
2815 Function Subtotal		441,691	463,440	456,972	479,192	605,174	613,058	7,884	1.30%
2820-121-00-0000	SALARY PSYCHOLOGISTS	406,077	501,023	-	1,656	-	-	-	0.00%
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	-	-	252,391	234,897	238,055	239,833	1,778	0.75%
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	-	-	109,755	113,651	117,575	120,355	2,780	2.36%
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	-	-	108,218	113,528	208,971	216,791	7,820	3.74%
2820-121-04-0000	SALARY PSYCH HARBOR	-	-	97,310	106,379	110,841	188,298	77,457	69.88%
2820-451-00-0000	CONTRACTS PSYCHOLOGY	8,425	11,550	16,300	14,860	22,101	28,320	6,219	28.14%
2820 State function Subtotal		414,502	512,573	583,974	584,971	697,543	793,597	96,054	13.77%
2820 Function Subtotal		414,502	512,573	583,974	584,971	697,543	793,597	96,054	13.77%
2825-122-00-0000	SALARY SOCIAL WORKERS	414,654	295,408	-	-	-	-	-	0.00%
2825-122-02-0000	SALARY SOCIAL WORKERS MS	-	-	129,194	70,294	72,325	79,592	7,267	10.05%
2825-122-03-0000	SALARY SOC WORKER MANOR	-	-	79,086	81,575	84,510	87,031	2,521	2.98%
2825-122-04-0000	SALARY SOC WORKER HARBOR	-	-	97,026	100,925	104,797	107,621	2,824	2.69%
2825 State function Subtotal		414,654	295,408	305,306	252,794	261,632	274,244	12,612	4.82%
2825 Function Subtotal		414,654	295,408	305,306	252,794	261,632	274,244	12,612	4.82%
2850-132-00-0000	SALARY CO-CURRIC & SUPERV	-	143	-	-	-	-	-	0.00%
2850-132-01-0000	SALARY SUPERVISION HS	48,753	63,613	30,681	23,734	40,000	25,906	-14,094	-35.24%
2850-132-01-3600	SALARY COCURRIC HS	125,389	125,940	119,185	114,138	135,000	135,913	913	0.68%
2850-132-02-0000	SALARY SUPERVISION MS	22,227	23,523	16,162	1,725	16,169	5,605	-10,564	-65.33%
2850-132-02-3600	SALARY COCURRIC MS	42,662	42,247	38,392	34,074	46,146	50,891	4,745	10.28%
2850-132-03-0000	SALARY SUPERVISION MNR	2,278	2,085	354	1,810	3,312	2,208	-1,104	-33.33%
2850-132-03-3600	SALARY COCURRIC MNR	14,885	14,171	17,302	21,751	12,703	28,118	15,415	121.35%
2850-132-04-0000	SALARY SUPERVISION HRB	2,450	2,044	354	1,177	3,375	2,208	-1,167	-34.58%
2850-132-04-3600	SALARY COCURRIC HRB	9,948	9,817	9,750	10,610	12,705	29,704	16,999	133.80%
2850 State function Subtotal		268,592	283,583	232,180	209,019	269,410	280,553	11,143	4.14%
2850 Function Subtotal		268,592	283,583	232,180	209,019	269,410	280,553	11,143	4.14%
2855-133-00-0000	SALARY COACHES INTERSCHOL	374,785	392,700	-	-	6,285	-	-6,285	-100.00%
2855-133-01-0000	SALARY COACH INTERSCH HS	-	-	250,839	302,661	24,089	319,471	295,382	1226.21%

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2855-133-02-0000	SALARY COACH INTERSCH MS	-	-	86,296	73,124	135,000	127,550	-7,450	-5.52%
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	57,865	56,061	40,390	49,096	70,000	91,552	21,552	30.79%
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	33,067	34,234	142,000	144,840	147,737	147,737	-	0.00%
2855-201-00-0000	CAPITAL ASSETS INTERSCHOL	10,185	4,057	-	-	-	-	-	0.00%
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	-	-	25,559	29,592	10,527	13,473	2,946	27.99%
2855-401-00-0000	TRAVEL CONFERENCE	2,299	2,236	1,585	151	6,000	5,500	-500	-8.33%
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	15,803	16,763	17,153	11,031	25,500	21,500	-4,000	-15.69%
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	23,979	18,172	-	-377	-	-	-	0.00%
2855-406-01-0000	OTHER INTERSCHO EXP HS	-	-	16,920	14,155	20,400	26,450	6,050	29.66%
2855-406-02-0000	OTHER INTERSCHO EXP MS	-	-	2,750	-	2,800	3,500	700	25.00%
2855-451-00-0000	CONTRACTS ATHLETICS	51,330	51,490	-	-	-	-	-	0.00%
2855-451-01-0000	CONTRACTS ATHLETICS HS	-	-	25,930	15,313	27,050	30,625	3,575	13.22%
2855-451-02-0000	CONTRACTS ATHLETICS MS	-	-	-	-	1,000	1,000	-	0.00%
2855-484-00-0000	PERIODICALS INTERSCHOLAST	24	20	220	79	200	200	-	0.00%
2855-490-00-0000	BOCES SERVICES INTERSCHOL	74,141	75,000	79,439	79,939	82,440	85,000	2,560	3.11%
2855-501-00-0000	SUPPLIES INTERSCHOLASTIC	41,944	39,679	-	-	-	-	-	0.00%
2855-501-01-0000	SUPPLIES INTERSCHOL HS	-	-	35,668	16,399	31,000	31,000	-	0.00%
2855-501-02-0000	SUPPLIES INTERSCHOL MS	-	-	4,897	2,621	8,000	6,000	-2,000	-25.00%
2855-504-00-0000	ATHLETICS UNIFORMS	59,615	45,739	1,950	-	-	-	-	0.00%
2855-504-01-0000	ATHLETICS UNIFORMS HS	-	-	6,907	3,671	13,647	21,916	8,269	60.59%
2855-504-02-0000	ATHLETICS UNIFORMS MS	-	-	8,510	48	2,600	4,000	1,400	53.85%
2855 State function Subtotal		745,037	736,151	747,013	742,343	614,275	936,474	322,199	52.45%
2855 Function Subtotal		745,037	736,151	747,013	742,343	614,275	936,474	322,199	52.45%
5510-162-00-0000	SALARY TRANSP CLERICAL	43,401	44,274	45,164	62,630	71,400	72,050	650	0.91%
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	82,329	85,000	85,000	91,000	93,500	102,500	9,000	9.63%
5510-400-00-0000	TRANSPORTATION CONTRACT	-	-	-	-	4,100	4,500	400	9.76%
5510-501-00-0000	SUPPLIES TRANSPORTATION	280	375	300	1,169	1,200	1,200	-	0.00%
5510 State function Subtotal		126,010	129,649	130,464	154,799	170,200	180,250	10,050	5.90%
5510 Function Subtotal		126,010	129,649	130,464	154,799	170,200	180,250	10,050	5.90%
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	2,195,039	2,289,187	1,681,020	3,186,766	3,315,000	3,731,505	416,505	12.56%
5540-490-00-0000	TRANSPORTATION BOCES	298,495	200,949	112,088	110,570	250,000	500,000	250,000	100.00%
5540 State function Subtotal		2,493,534	2,490,136	1,793,108	3,297,336	3,565,000	4,231,505	666,505	18.70%
5540 Function Subtotal		2,493,534	2,490,136	1,793,108	3,297,336	3,565,000	4,231,505	666,505	18.70%

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5541-436-00-0000	TRANSPORTATION ATHLETICS	141,545	154,300	117,626	84,963	159,750	175,000	15,250	9.55%
5541-445-00-0000	TRANSPORTATION FIELD TRIP	30,299	33,098	-	-	-	-	-	0.00%
5541-445-01-0000	TRANSP FIELD TRIP HS	-	-	17,233	-	32,100	22,000	-10,100	-31.46%
5541-445-02-0000	TRANSP FIELD TRIP MS	-	-	-	-	8,000	8,000	-	0.00%
5541-445-03-0000	TRANSP FIELD TRIP MANOR	-	-	-	-	-	5,000	5,000	****. **%
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	-	-	-	-	-	5,000	5,000	****. **%
5540 State function Subtotal		171,844	187,398	134,859	84,963	199,850	215,000	15,150	7.58%
5541 Function Subtotal		171,844	187,398	134,859	84,963	199,850	215,000	15,150	7.58%
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	15,982	16,412	15,112	16,808	22,066	20,000	-2,066	-9.36%
8070 State function Subtotal		15,982	16,412	15,112	16,808	22,066	20,000	-2,066	-9.36%
8070 Function Subtotal		15,982	16,412	15,112	16,808	22,066	20,000	-2,066	-9.36%
9010-801-00-0000	BENEFITS ERS	837,252	829,997	775,951	825,101	1,183,272	1,004,332	-178,940	-15.12%
9010 State function Subtotal		837,252	829,997	775,951	825,101	1,183,272	1,004,332	-178,940	-15.12%
9010 Function Subtotal		837,252	829,997	775,951	825,101	1,183,272	1,004,332	-178,940	-15.12%
9020-802-00-0000	BENEFITS TRS	2,760,747	2,985,934	2,583,809	2,797,513	3,408,870	3,650,000	241,130	7.07%
9020 State function Subtotal		2,760,747	2,985,934	2,583,809	2,797,513	3,408,870	3,650,000	241,130	7.07%
9020 Function Subtotal		2,760,747	2,985,934	2,583,809	2,797,513	3,408,870	3,650,000	241,130	7.07%
9030-803-00-0000	BENEFITS FICA	2,574,766	2,607,906	2,646,365	2,704,609	2,913,862	3,180,000	266,138	9.13%
9030 State function Subtotal		2,574,766	2,607,906	2,646,365	2,704,609	2,913,862	3,180,000	266,138	9.13%
9030 Function Subtotal		2,574,766	2,607,906	2,646,365	2,704,609	2,913,862	3,180,000	266,138	9.13%
9040-804-00-0000	BENEFITS WORKERS COMP	281,874	242,910	266,730	397,980	350,000	325,000	-25,000	-7.14%
9040 State function Subtotal		281,874	242,910	266,730	397,980	350,000	325,000	-25,000	-7.14%
9040 Function Subtotal		281,874	242,910	266,730	397,980	350,000	325,000	-25,000	-7.14%
9045-805-00-0000	BENEFITS LIFE INSURANCE	2,500	624	1,568	4,000	4,500	4,500	-	0.00%
9045 State function Subtotal		2,500	624	1,568	4,000	4,500	4,500	-	0.00%

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9045	Function Subtotal	2,500	624	1,568	4,000	4,500	4,500	-	0.00%
9050-806-00-0000	BENEFITS UNEMPLOYMENT	23,997	12,352	61,444	-49,817	25,000	25,000	-	0.00%
9050	State function Subtotal	23,997	12,352	61,444	-49,817	25,000	25,000	-	0.00%
9050	Function Subtotal	23,997	12,352	61,444	-49,817	25,000	25,000	-	0.00%
9055-807-00-0000	BENEFITS DISABILITY INS	89,017	88,863	90,183	89,872	130,370	115,000	-15,370	-11.79%
9055	State function Subtotal	89,017	88,863	90,183	89,872	130,370	115,000	-15,370	-11.79%
9055	Function Subtotal	89,017	88,863	90,183	89,872	130,370	115,000	-15,370	-11.79%
9060-808-00-0000	BENEFITS HEALTH INSURANCE	7,156,021	7,605,385	7,614,372	7,487,957	8,905,186	9,447,000	541,814	6.08%
9060-808-00-PAYR	BENEFITS DECLINATIONS	183,200	191,100	193,675	197,248	220,000	300,000	80,000	36.36%
9060	State function Subtotal	7,339,221	7,796,485	7,808,047	7,685,205	9,125,186	9,747,000	621,814	6.81%
9060	Function Subtotal	7,339,221	7,796,485	7,808,047	7,685,205	9,125,186	9,747,000	621,814	6.81%
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	261,218	271,677	274,444	274,923	306,285	325,000	18,715	6.11%
9065	State function Subtotal	261,218	271,677	274,444	274,923	306,285	325,000	18,715	6.11%
9065	Function Subtotal	261,218	271,677	274,444	274,923	306,285	325,000	18,715	6.11%
9090-810-00-0000	COMPENSATED ABSENCES	340,271	329,830	389,182	302,385	272,600	275,000	2,400	0.88%
9089	State function Subtotal	340,271	329,830	389,182	302,385	272,600	275,000	2,400	0.88%
9090	Function Subtotal	340,271	329,830	389,182	302,385	272,600	275,000	2,400	0.88%
9760-702-00-0000	INTEREST TAX ANTICIPATION	41,973	107,708	80,556	45,660	50,000	55,000	5,000	10.00%
9760	State function Subtotal	41,973	107,708	80,556	45,660	50,000	55,000	5,000	10.00%
9760	Function Subtotal	41,973	107,708	80,556	45,660	50,000	55,000	5,000	10.00%
9901-950-00-0000	TRANSFER SPECIAL AID FUND	61,232	44,038	41,870	46,859	86,325	70,000	-16,325	-18.91%
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,672,182	1,697,294	1,691,994	1,639,444	1,637,694	1,290,651	-347,043	-21.19%
9901	State function Subtotal	1,733,414	1,741,332	1,733,864	1,686,303	1,724,019	1,360,651	-363,368	-21.08%
9901	Function Subtotal	1,733,414	1,741,332	1,733,864	1,686,303	1,724,019	1,360,651	-363,368	-21.08%

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	17-18 Exp	18-19 Exp	19-20 Exp	20-21 Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
9950-901-00-0000	TRANSFER TO CAPITAL FUND	671,446	650,000	1,812,000	755,000	850,000	765,000	-85,000	-10.00%
9950-990-00-0000	TRANSFER TO CAFETERIA	-	7,073	8,134	6,197	-	-	-	0.00%
	9950 State function Subtotal	671,446	657,073	1,820,134	761,197	850,000	765,000	-85,000	-10.00%
	9950 Function Subtotal	671,446	657,073	1,820,134	761,197	850,000	765,000	-85,000	-10.00%
Total GENERAL FUND		64,561,174	65,702,334	66,384,699	68,224,330	74,717,812	77,396,951	2,679,139	3.59%

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 3
Column 2 Value: Proposed 4
Column 3 Value: Proposed 5
Column 4 Value: Proposed 6
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

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.