

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	20-21 Exp	19-20 Exp	18-19 Exp	17-18 Exp
1010 Board Of Education										
1010 Board Of Education										
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500	4,500	-	0.00%	202	426	2,344	2,378	2,099
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800	1,800	-	0.00%	-	-	-	850	2,450
1010-485-00-0000	REFERENCE BOOKS BOE	700	700	-	0.00%	50	-	296	371	24
1010-501-00-0000	SUPPLIES GENERAL BOE	1,000	1,000	-	0.00%	1,031	913	477	815	691
1010 State function Subtotal		8,000	8,000	-	0.00%	1,283	1,339	3,117	4,414	5,264
1010 Function Subtotal		8,000	8,000	-	0.00%	1,283	1,339	3,117	4,414	5,264
1040 District Clerk										
1040 District Clerk										
1040-170-00-0000	SALARY DISTRICT CLERK	26,000	26,000	-	0.00%	26,000	23,926	23,926	23,926	23,926
1040-211-00-0000	FURNITURE DISTRICT CLERK	3,500	1,500	2,000	133.33%	-	-	-	-	-
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800	1,800	-	0.00%	2,545	3,087	120	1,490	1,669
1040 State function Subtotal		31,300	29,300	2,000	6.83%	28,545	27,013	24,046	25,416	25,595
1040 Function Subtotal		31,300	29,300	2,000	6.83%	28,545	27,013	24,046	25,416	25,595
1060 District Meeting										
1060 District Meeting										
1060-167-00-0000	SALARY DISTRICT MTG ELECT	-	6,000	-6,000	-100.00%	-	2,793	1,261	2,958	2,155
1060-400-00-0000	Contracts-Election Worker	6,000	-	6,000	****.***%	3,833	-	-	-	-
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000	8,000	-	0.00%	4,287	3,343	7,430	3,821	3,834
1060 State function Subtotal		14,000	14,000	-	0.00%	8,120	6,136	8,691	6,779	5,989
1060 Function Subtotal		14,000	14,000	-	0.00%	8,120	6,136	8,691	6,779	5,989
1240 Chief School Administrator										
1240 Chief School Administrator										
1240-150-00-0000	SALARY SUPERINTENDENT	282,000	275,000	7,000	2.55%	268,000	247,095	232,560	228,000	215,000
1240-170-00-0000	SALARY SUPT SECRETARY	71,890	61,700	10,190	16.52%	60,500	61,394	56,291	55,210	53,900
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,500	4,500	-	0.00%	1,926	1,319	3,097	2,747	1,263
1240-451-00-0000	MEETING EXPENSES	3,000	3,000	-	0.00%	-	5,700	12,750	-	-
1240-484-00-0000	PERIODICALS SUPT	1,500	1,000	500	50.00%	959	803	656	502	517
1240-485-00-0000	REFERENCE BOOKS SUPT	150	150	-	0.00%	89	89	89	168	104
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100	3,100	-	0.00%	1,984	1,467	1,545	3,102	2,733
1240 State function Subtotal		366,140	348,450	17,690	5.08%	333,458	317,867	306,988	289,729	273,517

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1240 Chief School Administrator										
	1240 Function Subtotal	366,140	348,450	17,690	5.08%	333,458	317,867	306,988	289,729	273,517
1310 Business Administration										
1310 Business Administration										
1310-150-00-0000	SALARY ASST SUPT BUSINESS	104,550	102,500	2,050	2.00%	93,500	93,275	85,000	85,000	82,329
1310-160-00-0000	SALARY CLERICAL BUSINESS	233,350	223,503	9,847	4.41%	220,498	197,147	216,346	199,450	196,024
1310-170-00-0000	SALARY SECRETARY BUSINESS	73,884	68,094	5,790	8.50%	65,803	64,336	62,893	61,474	59,827
1310-202-00-0000	CAPITAL ASSETS BUSINESS	12,500	-	12,500	**** **%	-	-	-	-	-
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	1,000	1,000	-	0.00%	-	-	-	5,925	1,665
1310-401-00-0000	TRAVEL CONF - BUSINESS	1,750	1,750	-	0.00%	190	169	15	1,042	-
1310-407-00-0000	POSTAGE BUSINESS OFFICE	18,500	18,500	-	0.00%	14,605	16,412	19,435	19,583	17,933
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	128,334	130,600	-2,266	-1.74%	124,591	131,113	115,220	115,243	110,787
1310-490-00-0000	BOCES SVCES - BUSINESS	47,380	46,000	1,380	3.00%	44,317	39,700	20,734	16,452	25,409
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,200	5,200	-	0.00%	4,194	4,346	3,491	2,875	5,571
	1310 State function Subtotal	626,448	597,147	29,301	4.91%	567,698	546,498	523,134	507,044	499,545
	1310 Function Subtotal	626,448	597,147	29,301	4.91%	567,698	546,498	523,134	507,044	499,545
1320 Auditing										
1320 Auditing										
1320-412-00-0000	CONTRACTS AUDITING	63,985	62,000	1,985	3.20%	60,085	59,385	75,685	43,000	61,628
	1320 State function Subtotal	63,985	62,000	1,985	3.20%	60,085	59,385	75,685	43,000	61,628
	1320 Function Subtotal	63,985	62,000	1,985	3.20%	60,085	59,385	75,685	43,000	61,628
1325 Treasurer										
1325 Treasurer										
1325-170-00-0000	SALARY DISTRICT TREASURER	122,375	118,060	4,315	3.65%	115,745	110,458	90,780	89,000	74,830
1325-451-00-0000	CONTRACTS TREASURER	12,000	11,500	500	4.35%	9,700	9,000	9,063	8,056	8,699
1325-501-00-0000	SUPPLIES TREASURER	750	500	250	50.00%	429	510	-	630	407
	1325 State function Subtotal	135,125	130,060	5,065	3.89%	125,874	119,968	99,843	97,686	83,936
	1325 Function Subtotal	135,125	130,060	5,065	3.89%	125,874	119,968	99,843	97,686	83,936
1420 Legal										
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1420 Legal										
1420 Legal										
1420-413-00-0000	CONTRACTS LEGAL	220,000	138,000	82,000	59.42%	166,008	160,784	115,375	168,307	104,507
1420-419-00-0000	ADVERTISING LEGAL	40,000	35,000	5,000	14.29%	29,952	28,406	12,621	20,421	15,269
1420 State function Subtotal		260,000	173,000	87,000	50.29%	195,960	189,190	127,996	188,728	119,776
1420 Function Subtotal		260,000	173,000	87,000	50.29%	195,960	189,190	127,996	188,728	119,776
1430 Personnel										
1430 Personnel										
1430-451-00-0000	CONTRACTS PERSONNEL	60,000	50,000	10,000	20.00%	26,229	40,141	39,476	43,493	38,042
1430-490-00-0000	BOCES SERVICES PERSONNEL	18,000	16,500	1,500	9.09%	16,988	17,807	17,962	17,059	15,973
1430 State function Subtotal		78,000	66,500	11,500	17.29%	43,217	57,948	57,438	60,552	54,015
1430 Function Subtotal		78,000	66,500	11,500	17.29%	43,217	57,948	57,438	60,552	54,015
1480 Public Information and Services										
1480 Public Information and Services										
1480-418-00-0000	PUBLIC INFO PRINTING	3,250	3,250	-	0.00%	-	-	208	3,353	2,152
1480-490-00-0000	PUBLIC INFO BOCES EDITING	53,700	53,700	-	0.00%	51,960	51,264	48,808	47,047	57,222
1480 State function Subtotal		56,950	56,950	-	0.00%	51,960	51,264	49,016	50,400	59,374
1480 Function Subtotal		56,950	56,950	-	0.00%	51,960	51,264	49,016	50,400	59,374
1620 Operation of Plant										
1620 Operation of Plant										
1620-160-00-0000	SALARY CLERICAL FACILITIE	50,657	45,615	5,042	11.05%	45,164	43,938	37,788	37,043	36,314
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	-	-	-	0.00%	-	-	82,294	1,212,973	1,174,970
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	454,104	439,902	14,202	3.23%	433,508	404,764	433,534	-	-
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	400,891	274,435	126,456	46.08%	274,435	258,510	193,260	-	-
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	269,682	296,478	-26,796	-9.04%	283,052	221,381	237,703	-	-
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	273,030	243,912	29,118	11.94%	244,212	250,527	224,471	-	-
1620-164-00-0000	SALARY DISTRICT P/T SECUR	907,551	795,708	111,843	14.06%	605,850	599,712	501,955	492,887	448,306
1620-164-00-0010	SALARY P/T SEC SP EVENT	10,000	10,000	-	0.00%	2,729	1,003	2,981	7,029	6,935
1620-164-00-0020	SALARY P/T SEC SPORTS	27,331	24,196	3,135	12.96%	19,314	11,361	15,005	16,231	18,472
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,000	10,000	-	0.00%	-	-	7,276	7,159	3,753
1620-171-00-0000	SALARY SUB CUSTODIANS	25,000	25,000	-	0.00%	21,628	62,641	59,445	81,754	60,541
1620-180-00-0000	SALARY CUSTODIAL OVERTIME	-	-	-	0.00%	-	-	-	62,137	88,092

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1620 Operation of Plant										
1620 Operation of Plant										
1620-180-00-0010	SALARY CUST O/T SPT EVENT	15,000	15,000	-	0.00%	912	1,549	14,125	18,428	18,797
1620-180-01-0000	SALARY CUSTODIAL OT- HS	65,300	25,000	40,300	161.20%	65,218	48,355	24,499	-	-
1620-180-02-0000	SALARY CUSTODIAL OT- MS	32,300	25,000	7,300	29.20%	33,784	43,003	15,986	-	-
1620-180-03-0000	SALARY CUST OT- MANOR	35,000	10,000	25,000	250.00%	34,896	15,707	20,639	-	-
1620-180-04-0000	SALARY CUST OT- HARBOR	7,200	10,000	-2,800	-28.00%	7,255	10,722	8,801	-	-
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	2,000	2,000	-	0.00%	-473	1,982	-	-	-
1620-212-00-0000	CAPITAL ASSETS FACILITIES	350,914	50,600	300,314	593.51%	59,112	254,752	45,609	116,728	183,689
1620-212-01-0000	CAPITAL ASSETS HS	1,000	1,000	-	0.00%	1,378	1,298	4,000	-	103,550
1620-212-02-0000	CAPITAL ASSETS MS	1,000	1,000	-	0.00%	1,378	1,400	3,422	-	-
1620-212-03-0000	CAPITAL ASSETS MANOR	1,000	1,000	-	0.00%	-	1,500	4,000	-	-
1620-212-04-0000	CAPITAL ASSETS HARBOR	1,000	1,000	-	0.00%	-	1,200	3,968	-	-
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500	1,500	-	0.00%	273	-	1,291	1,229	995
1620-408-00-0000	WATER DISTRICT FACILITIES	-	-	-	0.00%	-	-	-	13,403	13,056
1620-408-01-0000	WATER HS	4,725	3,962	763	19.26%	6,887	3,354	4,258	-	-
1620-408-02-0000	WATER MS	4,725	3,962	763	19.26%	3,545	3,151	3,097	-	-
1620-408-03-0000	WATER MANOR	4,725	3,962	763	19.26%	4,840	4,316	3,100	-	-
1620-408-04-0000	WATER HARBOR	4,725	3,962	763	19.26%	4,595	4,155	3,179	-	-
1620-409-01-0000	ELECTRIC HS	213,409	203,246	10,163	5.00%	167,138	133,131	130,027	135,965	133,753
1620-409-02-0000	ELECTRIC MS	130,800	124,572	6,228	5.00%	103,810	78,231	85,189	77,659	85,000
1620-409-03-0000	ELECTRIC MANOR	93,625	89,167	4,458	5.00%	73,344	60,669	59,731	56,062	55,000
1620-409-04-0000	ELECTRIC HARBOR	85,197	81,140	4,057	5.00%	65,646	51,046	52,448	51,257	50,459
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,956	4,244	712	16.78%	3,513	5,062	3,717	22,633	14,371
1620-410-01-0000	TELEPHONE HS	3,288	3,193	95	2.98%	3,210	2,587	2,166	-	-
1620-410-02-0000	TELEPHONE MS	3,288	3,193	95	2.98%	3,078	2,444	2,315	-	-
1620-410-03-0000	TELEPHONE MANOR	3,288	3,193	95	2.98%	3,777	2,017	2,315	-	-
1620-410-04-0000	TELEPHONE HARBOR	3,288	3,193	95	2.98%	3,035	2,333	2,146	-	-
1620-423-01-0000	FUEL HS	113,652	108,240	5,412	5.00%	95,167	70,016	56,617	84,265	70,853
1620-423-02-0000	FUEL MS	69,870	66,543	3,327	5.00%	56,845	38,141	34,683	49,466	47,342
1620-423-03-0000	FUEL MANOR	65,866	62,730	3,136	5.00%	54,169	42,435	44,424	48,966	42,205
1620-423-04-0000	FUEL HARBOR	52,176	49,692	2,484	5.00%	43,740	32,563	26,404	45,357	37,637
1620-451-00-0000	CONTRACTS FACILITY & SEC	6,100	26,100	-20,000	-76.63%	8,311	525	930	830	1,492
1620-460-00-0000	BUILDING REPAIRS	-	-	-	0.00%	-	-	19,447	12,995	32,741
1620-460-01-0000	BUILDING REPAIRS HS	15,000	69,253	-54,253	-78.34%	49,277	39,523	23,508	412	-
1620-460-02-0000	BUILDING REPAIRS MS	13,000	37,138	-24,138	-65.00%	7,837	24,477	5,582	-	-
1620-460-03-0000	BUILDING REPAIRS MANOR	136,000	42,410	93,590	220.68%	94,790	23,821	6,978	-	-
1620-460-04-0000	BUILDING REPAIRS HARBOR	143,000	13,000	130,000	1000.00%	15,084	33,259	6,397	-	-
1620-464-00-0000	REPAIRS EQUIPMENT	12,000	12,000	-	0.00%	12,745	6,084	9,919	11,960	13,965
1620-466-00-0000	REPAIRS VEHICLE	9,000	9,000	-	0.00%	6,699	1,888	3,425	5,031	6,400

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1620 Operation of Plant										
1620 Operation of Plant										
1620-468-01-2021	HS Repair Reserve	-	-	-	0.00%	-	55,913	-	-	-
1620-468-01-2022	HS Repair Reserve	-	-	-	0.00%	80,000	-	-	-	-
1620-490-00-0000	BOCES HEALTH & SAFETY	28,500	28,000	500	1.79%	26,851	27,464	24,166	22,855	26,340
1620-501-00-0000	SUPPLIES FACILITIES	3,500	3,500	-	0.00%	45,804	6,833	1,786	2,569	4,779
1620-504-00-0000	SUPPLIES UNIFORMS	17,000	15,000	2,000	13.33%	10,031	10,415	8,414	9,642	9,192
1620-505-00-0000	SUPPLIES CUSTODIAL	-	-	-	0.00%	-	-	578	122,874	97,963
1620-505-01-0000	SUPPLIES CUSTODIAL HS	43,250	42,250	1,000	2.37%	36,151	94,421	53,047	-	-
1620-505-02-0000	SUPPLIES CUSTODIAL MS	36,250	34,250	2,000	5.84%	20,491	72,183	31,643	-	-
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	36,250	34,250	2,000	5.84%	32,224	78,101	33,159	-	-
1620-505-04-0000	SUPPLIES CUST -HARBOR	36,250	34,250	2,000	5.84%	30,639	70,736	30,312	-	-
1620-515-00-0000	GASOLINE DISTRICT	10,000	10,000	-	0.00%	9,444	5,769	5,053	7,000	7,009
1620 State function Subtotal		4,348,163	3,536,941	811,222	22.94%	3,316,342	3,322,368	2,722,212	2,834,799	2,893,971
1620 Function Subtotal		4,348,163	3,536,941	811,222	22.94%	3,316,342	3,322,368	2,722,212	2,834,799	2,893,971
1621 Maintenance of Plant										
1621 Maintenance of Plant										
1621-168-00-0000	SALARY FACILITIES DIRECTOR	148,585	141,810	6,775	4.78%	142,433	135,304	132,651	132,450	151,185
1621-178-00-0000	SALARY MAINT & GROUNDS	364,459	335,615	28,844	8.59%	315,801	317,823	296,943	306,248	281,310
1621-180-00-0000	SALARY MAINTENANCE OT	10,000	20,000	-10,000	-50.00%	21,564	24,048	5,885	10,144	22,677
1621-180-00-0010	SALARY GRND O/T SPT EVENT	12,000	10,000	2,000	20.00%	-	4,035	5,548	6,999	2,561
1621-181-00-0000	SALARY O/T SNOW REMOVAL	21,275	15,000	6,275	41.83%	20,544	37,413	1,412	7,512	25,581
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000	5,000	-	0.00%	2,240	3,123	3,900	3,788	4,121
1621-450-00-0000	CONTRACTS FACILITIES	50,300	50,300	-	0.00%	44,502	139,961	99,841	141,533	137,673
1621-450-01-0000	CONTRACTS HS	43,150	43,150	-	0.00%	53,789	54,381	34,977	-	-
1621-450-02-0000	CONTRACTS MS	46,150	46,150	-	0.00%	33,347	25,972	28,270	-	-
1621-450-03-0000	CONTRACTS MANOR	35,650	35,650	-	0.00%	22,258	18,141	19,897	-	-
1621-450-04-0000	CONTRACTS HARBOR	35,650	35,650	-	0.00%	23,058	19,589	35,899	-	-
1621-468-00-0000	REPAIRS FACILITIES	-	-	-	0.00%	-	27,101	268,986	181,193	353,008
1621-468-01-0000	REPAIRS HS	63,100	63,100	-	0.00%	45,987	147,696	56,781	-	-
1621-468-02-0000	REPAIRS MS	58,800	58,800	-	0.00%	54,050	44,448	43,568	-	-
1621-468-02-2021	MS Repair Reserve	-	-	-	0.00%	-	8,194	-	-	-
1621-468-03-0000	REPAIRS MANOR	64,800	64,800	-	0.00%	46,966	27,790	86,456	-	-
1621-468-04-0000	REPAIRS HARBOR	58,800	58,800	-	0.00%	14,570	41,352	32,253	-	-
1621-502-00-0000	SUPPLIES HEATING & PLUMB	13,000	13,000	-	0.00%	16,042	6,908	12,278	4,592	8,639
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000	17,000	-	0.00%	1,992	1,626	6,970	3,251	16,898
1621-507-00-0000	SUPPLIES GROUNDS	12,000	12,000	-	0.00%	10,682	4,974	10,366	8,300	12,867

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1621 Maintenance of Plant										
1621 Maintenance of Plant										
1621-511-00-0000	SUPPLIES PAINT	12,000	15,000	-3,000	-20.00%	3,984	3,641	11,052	8,756	9,081
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000	10,000	-	0.00%	8,212	23,426	9,207	25,607	24,412
	1621 State function Subtotal	1,081,719	1,050,825	30,894	2.94%	882,021	1,116,946	1,203,140	840,373	1,050,013
	1621 Function Subtotal	1,081,719	1,050,825	30,894	2.94%	882,021	1,116,946	1,203,140	840,373	1,050,013
1680 Central Data Processing										
1680 Central Data Processing										
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,635	4,635	-	0.00%	4,500	4,500	4,500	4,500	4,500
	1680 State function Subtotal	4,635	4,635	-	0.00%	4,500	4,500	4,500	4,500	4,500
	1680 Function Subtotal	4,635	4,635	-	0.00%	4,500	4,500	4,500	4,500	4,500
1910 Unallocated Insurance										
1910 Unallocated Insurance										
1910-415-00-0000	INSURANCE DISTRICT	475,000	395,000	80,000	20.25%	365,164	357,260	340,541	334,332	325,810
	1910 State function Subtotal	475,000	395,000	80,000	20.25%	365,164	357,260	340,541	334,332	325,810
	1910 Function Subtotal	475,000	395,000	80,000	20.25%	365,164	357,260	340,541	334,332	325,810
1920 School Association Dues										
1920 School Association Dues										
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000	25,000	-	0.00%	19,645	16,117	16,294	20,173	20,025
	1920 State function Subtotal	25,000	25,000	-	0.00%	19,645	16,117	16,294	20,173	20,025
	1920 Function Subtotal	25,000	25,000	-	0.00%	19,645	16,117	16,294	20,173	20,025
1930 Judgments and Claims										
1930 Judgments and Claims										
1930-400-00-0000	JUDGEMENTS & CLAIMS	-	-	-	0.00%	50,000	-	-	-	-
	1930 State function Subtotal	-	-	-	0.00%	50,000	-	-	-	-
	1930 Function Subtotal	-	-	-	0.00%	50,000	-	-	-	-
1981 BOCES Administrative Costs										

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1981 BOCES Administrative Costs										
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES SERVICES DISTRICT	340,500	340,300	200	0.06%	329,491	330,575	314,157	318,765	336,113
	1981 State function Subtotal	340,500	340,300	200	0.06%	329,491	330,575	314,157	318,765	336,113
	1981 Function Subtotal	340,500	340,300	200	0.06%	329,491	330,575	314,157	318,765	336,113
2010 Curriculum Devel and Suprvsn										
2010 Curriculum Devel and Suprvsn										
2010-150-00-0000	SALARY CURRICULUM ADMINS	640,080	481,128	158,952	33.04%	409,905	390,077	356,618	197,888	191,888
2010-170-00-0000	SALARY SECRETARY CURRIC	165,712	149,856	15,856	10.58%	145,883	130,646	92,783	91,401	89,667
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	6,000	4,000	2,000	50.00%	2,367	1,267	3,911	2,086	2,946
2010-451-00-0000	CONTRACTS CURRICULUM	56,800	3,500	53,300	1522.86%	5,808	8,753	10,049	3,200	2,139
2010-484-00-0000	PERIODICALS CURRICULUM	500	500	-	0.00%	940	474	498	332	661
2010-490-00-0000	BOCES CURRICULUM DEVELOP	111,200	105,750	5,450	5.15%	-	-	-	-	58,000
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-	-	-	0.00%	24,474	3,224	-	-	-
	2010 State function Subtotal	980,292	744,734	235,558	31.63%	589,377	534,441	463,859	294,907	345,301
	2010 Function Subtotal	980,292	744,734	235,558	31.63%	589,377	534,441	463,859	294,907	345,301
2020 Supervision-Regular School										
2020 Supervision-Regular School										
2020-150-00-0000	SALARY PRINCIPALS	-	-	-	0.00%	-	-	-	633,411	621,613
2020-150-01-0000	SALARY HS PRINCIPAL	176,666	168,800	7,866	4.66%	169,677	182,261	172,978	-	-
2020-150-02-0000	SALARY MS PRINCIPAL	185,056	177,414	7,642	4.31%	177,414	176,147	168,430	-	-
2020-150-03-0000	SALARY MANOR PRINCIPAL	175,891	168,605	7,286	4.32%	168,605	167,282	159,963	-	-
2020-150-04-0000	SALARY HARBOR PRINCIPAL	163,411	156,476	6,935	4.43%	156,781	155,101	147,375	-	-
2020-152-00-0000	SALARY ASST PRINCIPALS	-	-	-	0.00%	-	-	-	610,133	587,028
2020-152-01-0000	SALARY ASST PRINCIPALS HS	260,580	244,000	16,580	6.80%	252,073	263,699	243,454	-	-
2020-152-02-0000	SALARY ASST PRINCIPALS MS	138,258	130,445	7,813	5.99%	133,577	131,359	125,527	-	-
2020-152-03-0000	SALARY ASST PRINC MANOR	141,738	130,445	11,293	8.66%	130,614	131,114	125,527	-	-
2020-152-04-0000	SALARY ASST PRINC HARBOR	150,664	143,967	6,697	4.65%	144,715	141,119	135,352	-	-
2020-160-00-0000	SALARY CLERICAL SUPERV	-	-	-	0.00%	-	-	-	220,420	204,299
2020-160-01-0000	SALARY CLERICAL SUPV HS	82,386	80,775	1,611	1.99%	80,454	78,274	76,963	-	-
2020-160-02-0000	SALARY CLERICAL SUPV MS	66,847	63,147	3,700	5.86%	63,147	61,743	60,362	-	-
2020-160-03-0000	SALARY CLER SUPV MANOR	42,752	37,788	4,964	13.14%	37,414	33,150	36,677	-	-
2020-160-04-0000	SALARY CLER SUPV HARBOR	65,285	57,827	7,458	12.90%	57,255	53,596	55,382	-	-
2020-162-00-0000	SALARY SECRETARY SUPV	-	-	-	0.00%	-	-	-	198,255	229,644
2020-162-01-0000	SALARY SECR SUPV HS	94,204	84,191	10,013	11.89%	71,770	86,613	83,961	-	-

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2020 Supervision-Regular School										
2020 Supervision-Regular School										
2020-162-02-0000	SALARY SECR SUPV MS	48,778	43,755	5,023	11.48%	43,322	42,468	41,631	-	-
2020-162-03-0000	SALARY SECR SUPV MANOR	57,248	51,024	6,224	12.20%	51,024	50,311	49,603	-	-
2020-162-04-0000	SALARY SECR SUPV HARBOR	47,054	42,048	5,006	11.91%	41,631	40,811	40,007	-	-
2020-401-01-0000	TRAVEL CONFERENCE HS	11,739	11,760	-21	-0.18%	7,063	3,271	6,138	5,168	8,348
2020-401-02-0000	TRAVEL CONFERENCE MS	3,700	3,700	-	0.00%	1,495	150	529	3,917	1,637
2020-401-03-0000	TRAVEL CONFERENCE MANOR	2,000	3,000	-1,000	-33.33%	120	-215	2,473	3,150	2,728
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,000	3,000	-	0.00%	1,574	850	902	6,250	2,809
2020-450-01-0000	CONTRACTS HIGH SCHOOL	500	1,000	-500	-50.00%	-	-	-	-	-
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	1,000	1,000	-	0.00%	-	-	-	-	-
2020-450-03-0000	CONTRACTS MANOR	500	1,000	-500	-50.00%	-	-	-	-	-
2020-450-04-0000	CONTRACTS HARBOR	500	1,000	-500	-50.00%	713	-	-	-	-
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	3,000	-3,000	-100.00%	-	-	818	8,000	-
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	-	-	-	0.00%	-	-	761	575	1,780
2020-501-01-0000	SUPPLIES GENERAL HS	39,000	38,118	882	2.31%	24,998	13,793	17,478	17,602	19,025
2020-501-02-0000	SUPPLIES GENERAL MS	10,000	10,000	-	0.00%	9,306	8,719	9,900	7,846	12,518
2020-501-03-0000	SUPPLIES GENERAL MANOR	22,350	19,000	3,350	17.63%	18,694	22,742	19,582	21,047	29,492
2020-501-04-0000	SUPPLIES GENERAL HARBOR	26,000	24,000	2,000	8.33%	23,724	24,376	34,755	31,686	34,415
2020 State function Subtotal		2,017,107	1,900,285	116,822	6.15%	1,867,160	1,868,734	1,816,528	1,767,460	1,755,336
2020 Function Subtotal		2,017,107	1,900,285	116,822	6.15%	1,867,160	1,868,734	1,816,528	1,767,460	1,755,336
2040 Supervision-Special School										
2040 Supervision-Special School										
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,586	6,330	256	4.04%	6,394	6,330	6,298	6,204	6,112
2040 State function Subtotal		6,586	6,330	256	4.04%	6,394	6,330	6,298	6,204	6,112
2040 Function Subtotal		6,586	6,330	256	4.04%	6,394	6,330	6,298	6,204	6,112
2060 Research, Planning & Evaluation										
2060 Research, Planning & Evaluation										
2060-112-00-0000	CURRICULUM WRITING	10,000	10,000	-	0.00%	2,607	2,684	1,489	14,227	11,093
2060-431-00-0000	SUPT CONF DAY	1,850	1,850	-	0.00%	-	-	1,183	688	565
2060-501-00-0000	CURRICULUM SUPPLIES	5,000	1,100	3,900	354.55%	528	2,049	1,867	935	808
2060 State function Subtotal		16,850	12,950	3,900	30.12%	3,135	4,733	4,539	15,850	12,466
2060 Function Subtotal		16,850	12,950	3,900	30.12%	3,135	4,733	4,539	15,850	12,466

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-110-00-0000	SALARY KINDERGARTEN TEACH	-	-	-	0.00%	-	-	-	1,037,252	789,043
2110-110-03-0000	SALARY KNDG TEACH MANOR	538,876	511,033	27,843	5.45%	507,798	375,812	495,603	-	-
2110-110-04-0000	SALARY KNDG TEACH HARBOR	531,511	491,084	40,427	8.23%	479,851	320,810	433,428	-	-
2110-111-00-0000	SALARY ELEMENTARY TCHRS-1	-	-	-	0.00%	-	-	-	3,400,701	3,275,901
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,414,460	1,251,320	163,140	13.04%	1,242,805	1,196,679	1,033,388	-	-
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,884,603	1,912,030	-27,427	-1.43%	1,902,371	1,905,254	1,682,506	-	-
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	-	-	-	0.00%	-	-	-	3,283,253	3,251,739
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	809,384	763,295	46,089	6.04%	758,407	869,414	910,799	-	-
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,620,118	1,320,574	299,544	22.68%	1,318,285	1,455,840	1,417,352	-	-
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	2,029,700	1,702,109	327,591	19.25%	1,695,526	1,649,604	1,694,588	-	-
2110-113-00-1200	SALARY ELEM REMEDIAL READ	-	-	-	0.00%	-	-	-	785,055	792,171
2110-113-03-1200	SALARY ELEM REMED RD MAN	402,458	384,751	17,707	4.60%	383,745	364,835	375,714	-	-
2110-113-04-1200	SALARY ELEM REMED RD HARB	507,395	475,516	31,879	6.70%	470,278	452,466	401,022	-	-
2110-114-00-0000	SALARY SECONDARY TEACHERS	-	-	-	0.00%	-	-	-	8,872,691	8,907,915
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,954,717	5,921,241	33,476	0.57%	5,733,562	5,610,495	5,604,797	-	-
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,767,376	3,415,762	351,614	10.29%	3,491,328	3,580,620	3,459,169	-	-
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	-	-	-	0.00%	-	20,102	-	1,086,554	1,023,439
2110-115-01-0000	EDUC SUPPORT SERV HS	249,955	234,519	15,436	6.58%	231,927	221,524	200,075	-	-
2110-115-02-0000	EDUC SUPPORT SERV MS	129,391	121,005	8,386	6.93%	118,850	114,321	84,339	-	-
2110-115-03-0000	EDUC SUPP SERV MANOR	552,971	526,658	26,313	5.00%	539,971	517,126	523,229	-	-
2110-115-04-0000	EDUC SUPP SERV HARBOR	356,113	297,629	58,484	19.65%	295,983	283,159	278,192	-	-
2110-116-00-1200	SALARY SECONDARY REMEDIAL	-	-	-	0.00%	-	-	-	209,871	353,671
2110-116-02-1200	SALARY SEC REMEDIAL MS	125,908	117,673	8,235	7.00%	92,600	88,776	202,091	-	-
2110-138-00-0000	SALARY HOME TEACHING	28,849	3,699	25,150	679.91%	29,202	21,108	27,536	80,379	67,007
2110-140-00-0000	SALARY REMOTE LEARNING	-	70,296	-70,296	-100.00%	50,308	165,474	-9,608	612,740	604,482
2110-140-01-0000	PER DIEM/CLASS COV HS	100,000	100,000	-	0.00%	124,100	116,496	75,912	800	-
2110-140-01-3600	SALARY SUB TEACHER HS	130,000	146,790	-16,790	-11.44%	108,863	130,746	37,015	-	-
2110-140-02-0000	PER DIEM/CLASS COV MS	100,000	100,000	-	0.00%	161,825	187,685	95,228	-	-
2110-140-02-3600	SALARY SUB TEACHER MS	97,500	96,790	710	0.73%	94,745	69,700	40,461	-	-
2110-140-03-0000	PER DIEM/CLASS COV MANOR	50,000	50,000	-	0.00%	70,175	44,952	53,018	450	-
2110-140-03-3600	SALARY SUB TEACHER MANOR	65,000	75,000	-10,000	-13.33%	59,782	25,514	9,312	-	-
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	50,000	50,000	-	0.00%	47,756	41,371	81,206	347	-
2110-140-04-3600	SALARY SUB TEACHER HARBOR	65,000	109,358	-44,358	-40.56%	109,647	40,000	-	-	-
2110-140-05-0000	PER DIEM/CLASS COV PAROCH	-	-	-	0.00%	625	105	1,575	-	-
2110-158-00-0000	SALARY RETIREMENT & SICK	160,000	150,000	10,000	6.67%	128,073	164,853	226,297	90,166	114,043
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	-	-	-	0.00%	-	-	-	61,501	61,481
2110-163-01-0000	SALARY NONINST-CLASS HS	15,370	26,798	-11,428	-42.64%	16,324	16,987	16,890	-	-

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-163-02-0000	SALARY NONINST-CLASS MS	14,670	26,098	-11,428	-43.79%	22,491	27,227	29,849	-	-
2110-165-00-0000	SALARY NONINST.AIDES/MONI	-	-	-	0.00%	-	-	-	485,834	476,484
2110-165-01-0000	SALARY NONINST.AIDES HS	119,661	159,583	-39,922	-25.02%	144,747	98,517	123,484	-	-
2110-165-02-0000	SALARY NONINST.AIDES MS	10,005	22,315	-12,310	-55.16%	12,668	19,773	12,703	-	-
2110-165-03-0000	SALARY NONINST.AIDES MAN	73,970	201,352	-127,382	-63.26%	78,467	140,357	211,596	-	-
2110-165-04-0000	SALARY NONINST.AIDES HAR	76,269	154,291	-78,022	-50.57%	97,650	128,447	174,682	-	-
2110-185-00-0000	SALARY CLERICAL OVERTIME	50,000	40,000	10,000	25.00%	61,697	52,936	63,266	43,503	24,593
2110-201-01-0000	CAPITAL ASSETS HS	62,200	28,000	34,200	122.14%	28,000	-476	13,476	13,075	18,113
2110-201-01-5200	CAPITAL ASSETS HS MATH	-	-	-	0.00%	-	-	-	-	478
2110-201-01-5300	CAPITAL ASSETS HS ART	2,500	2,500	-	0.00%	2,477	2,929	1,991	1,370	-
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	9,270	9,270	-	0.00%	4,619	578	3,580	19,452	40,264
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	15,200	7,900	7,300	92.41%	13,598	7,500	7,245	6,484	3,782
2110-201-01-5700	CAPITAL ASSETS HS PE	-	-	-	0.00%	-	-	747	800	-
2110-201-01-5800	CAPITAL ASSETS HS BUS	-	-	-	0.00%	-	154	-	-	-
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	1,500	3,500	-2,000	-57.14%	-	2,357	3,567	10,878	2,500
2110-201-02-0000	CAPITAL ASSETS MS	5,750	5,035	715	14.20%	8,586	7,704	3,660	8,233	1,157
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	15,300	12,200	3,100	25.41%	12,559	8,499	9,598	14,493	4,378
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	4,400	2,500	1,900	76.00%	7,670	6,616	5,974	10,851	5,760
2110-201-04-0000	CAPITAL ASSETS HARBOR	-	-	-	0.00%	-	-	-	-987	16,830
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	2,500	5,200	-2,700	-51.92%	5,685	4,841	5,382	5,147	5,394
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,000	1,000	-	0.00%	1,301	49	-	-	379
2110-211-01-0000	FURNITURE HS	20,000	5,000	15,000	300.00%	14,995	5,825	16,828	9,892	7,499
2110-211-02-0000	FURNITURE MS	15,000	19,927	-4,927	-24.73%	9,602	25,966	24,205	8,143	26,895
2110-211-03-0000	FURNITURE MANOR	5,000	5,000	-	0.00%	4,976	9,879	14,576	10,999	6,453
2110-211-04-0000	FURNITURE HARBOR	-	4,381	-4,381	-100.00%	4,184	12,776	18,949	-	3,208
2110-402-00-5600	REPAIRS DISTRICT TEACHING	5,000	5,000	-	0.00%	1,500	5,005	4,055	5,066	-
2110-402-01-0000	REPAIRS TEACHING HS	1,000	1,000	-	0.00%	360	-	-	-	4,904
2110-402-02-0000	REPAIRS TEACHING MS	1,500	1,500	-	0.00%	608	147	-	-	405
2110-406-00-5600	MUSIC COMPETITION	4,000	4,000	-	0.00%	3,431	8,526	3,418	2,345	2,130
2110-406-01-0000	OTHER EXPENSES HS	-	-	-	0.00%	11,996	12,027	6,717	7,964	12,200
2110-406-01-5500	SCIENCE RES AND COMP	3,000	3,000	-	0.00%	2,885	2,668	-	-	-
2110-406-01-5501	Student Competitions	10,670	-	10,670	****. **%	-	-	-	-	-
2110-406-02-0000	OTHER EXPENSES MS	11,000	11,950	-950	-7.95%	6,962	4,793	4,610	4,349	7,658
2110-406-03-0000	OTHER EXPENSES MANOR	3,000	3,000	-	0.00%	2,507	5,854	5,417	2,436	3,147
2110-406-04-0000	OTHER EXPENSES HARBOR	3,060	3,000	60	2.00%	1,311	153	3,884	355	876
2110-407-01-0000	POSTAGE HS	3,500	5,100	-1,600	-31.37%	4,906	7,483	11,901	11,000	12,653
2110-407-02-0000	POSTAGE MS	3,000	3,000	-	0.00%	3,000	3,000	3,000	3,494	3,500
2110-407-03-0000	POSTAGE MANOR	2,500	3,000	-500	-16.67%	-	90	-	13	2,400

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-407-04-0000	POSTAGE HARBOR	2,000	2,500	-500	-20.00%	2,763	2,960	2,000	3,000	3,000
2110-432-01-0000	EQUIPMENT RENTAL HS	-	-	-	0.00%	-	-	2,000	2,800	2,800
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000	16,000	-	0.00%	12,582	14,084	13,298	12,404	10,874
2110-451-00-0000	CONTRACTS DISTRICT	20,000	3,450	16,550	479.71%	10,582	1,550	6,073	15,707	-
2110-451-01-0000	CONTRACTS HS	99,035	12,200	86,835	711.76%	7,930	6,524	10,206	11,574	39,683
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	12,000	13,000	-1,000	-7.69%	3,435	5,166	7,738	11,667	11,454
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000	6,000	-	0.00%	2,094	-	4,198	6,225	5,798
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,288	2,080	208	10.00%	1,976	854	1,898	2,696	2,902
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600	600	-	0.00%	-	-	183	391	356
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300	3,300	-	0.00%	2,496	1,260	2,730	2,372	2,574
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	600	600	-	0.00%	367	-	178	356	356
2110-480-02-0000	HANDBOOKS MS	4,250	4,000	250	6.25%	3,781	2,240	3,079	3,268	2,857
2110-480-04-0000	HANDBOOKS HARBOR	-	-	-	0.00%	-	-60	-	-	-
2110-481-00-1200	TEXTBOOKS READING	-	-	-	0.00%	-	-	-	1,969	-
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	-	-	-	0.00%	-	413	-	-	4,315
2110-481-01-5100	TEXTBOOKS HS ENGLISH	2,500	6,000	-3,500	-58.33%	5,790	2,319	13,196	11,160	18,080
2110-481-01-5200	TEXTBOOKS HS MATH	6,145	4,320	1,825	42.25%	3,545	2,040	3,502	2,397	4,788
2110-481-01-5300	TEXTBOOKS HS ART	-	-	-	0.00%	-	-	-	-	198
2110-481-01-5500	TEXTBOOKS HS SCIENCE	12,000	6,500	5,500	84.62%	5,809	6,296	3,895	2,652	6,835
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000	1,000	-	0.00%	996	650	774	972	-
2110-481-01-5700	TEXTBOOKS HS PE	-	-	-	0.00%	-	-	-	-	621
2110-481-01-5800	TEXTBOOKS HS BUSINESS	1,500	2,500	-1,000	-40.00%	-	4,014	7,356	4,966	3,417
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000	4,000	-	0.00%	3,872	2,683	3,204	3,872	1,421
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	-	27,278	-27,278	-100.00%	-	-	-	4,575	4,248
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	49,915	79,748	-29,833	-37.41%	28,180	9,591	51,961	38,622	48,215
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,000	1,200	-200	-16.67%	1,192	-	-	-	-
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	31,960	32,616	-656	-2.01%	22,816	22,688	50,453	44,502	54,226
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000	1,000	-	0.00%	-	-	-	-	-
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	35,330	55,367	-20,037	-36.19%	29,618	24,981	77,682	65,786	80,806
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000	1,000	-	0.00%	-	-	-	-	-
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	40,000	40,000	-	0.00%	30,338	29,716	37,752	41,956	39,613
2110-484-02-0000	PERIODICALS MS	8,580	1,520	7,060	464.47%	5,849	2,908	6,068	9,672	3,340
2110-484-03-0000	PERIODICALS MANOR	10,587	6,000	4,587	76.45%	4,200	1,956	178	217	870
2110-484-04-0000	PERIODICALS HARBOR	14,565	13,498	1,067	7.90%	4,315	3,839	4,284	4,144	3,740
2110-485-02-0000	REFERENCE BOOKS MS	800	800	-	0.00%	290	1,148	548	320	371
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500	2,500	-	0.00%	1,763	1,739	1,020	1,685	1,701
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,920	972	948	97.53%	-	-	-	-	-
2110-490-00-0000	BOCES SERVICES DISTRICT	330,000	330,000	-	0.00%	271,070	204,273	249,993	259,234	189,099

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-490-00-1500	BOCES ARTS IN EDUCATION	33,700	33,700	-	0.00%	13,117	17,741	13,261	4,899	27,383
2110-501-00-0000	SUPPLIES ESL PROGRAM	-	-	-	0.00%	74	-	-	422	499
2110-501-00-6100	SUPPLIES READING DISTRICT	-	-	-	0.00%	-	-	-	660	685
2110-501-01-0000	SUPPLIES OTHER TEACHING	-	-	-	0.00%	-	1,856	3,433	5,179	3,868
2110-501-01-5100	SUPPLIES HS ENGLISH	1,400	1,400	-	0.00%	-	-	251	-	-
2110-501-01-5200	SUPPLIES HS MATH	7,799	6,000	1,799	29.98%	10,738	5,726	5,003	4,750	5,543
2110-501-01-5300	SUPPLIES ART HS	17,000	17,000	-	0.00%	16,571	14,633	15,511	14,760	13,959
2110-501-01-5500	SUPPLIES SCIENCE HS	9,000	32,200	-23,200	-72.05%	14,558	5,687	8,528	8,553	6,019
2110-501-01-5600	SUPPLIES MUSIC HS	9,300	7,300	2,000	27.40%	7,311	6,735	8,210	5,457	4,060
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200	3,200	-	0.00%	2,630	3,585	2,174	2,099	2,167
2110-501-01-5900	SUPPLIES HS TECH ED	14,500	13,450	1,050	7.81%	30,805	10,101	12,487	12,903	12,713
2110-501-01-6000	SUPPLIES HEALTH HS	660	-	660	****.***%	-	-	-	630	186
2110-501-01-6200	SUPPLIES SOCIALSTUDIES HS	-	-	-	0.00%	-	-	124	-	-
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	2,000	-2,000	-100.00%	-	-	-	150	-
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	5,990	4,844	1,146	23.66%	2,652	2,613	3,387	1,963	3,425
2110-501-02-5300	SUPPLIES ART MS	8,280	6,730	1,550	23.03%	6,406	6,298	6,086	6,160	5,917
2110-501-02-5500	SUPPLIES SCIENCE MS	7,341	9,328	-1,987	-21.30%	7,170	4,926	5,094	5,999	8,340
2110-501-02-5600	SUPPLIES MUSIC MS	6,000	6,000	-	0.00%	7,399	3,202	4,288	2,856	4,230
2110-501-02-5700	SUPPLIES PHYS ED MS	5,500	5,500	-	0.00%	5,219	4,258	3,730	3,798	4,706
2110-501-02-6000	SUPPLIES HEALTH MS	990	860	130	15.12%	858	840	744	741	578
2110-501-02-6100	SUPPLIES READING MS	-	-	-	0.00%	-	-	510	724	685
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,000	4,000	-	0.00%	2,950	-	5,937	2,720	4,870
2110-501-03-5300	SUPPLIES ART MANOR	3,500	3,000	500	16.67%	2,955	3,653	2,603	2,973	2,409
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000	4,000	-	0.00%	3,999	5,205	7,767	9,791	16,635
2110-501-03-5600	SUPPLIES MUSIC MANOR	5,600	5,600	-	0.00%	4,585	3,626	1,926	1,543	4,028
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,000	2,200	-200	-9.09%	2,300	2,197	2,392	2,195	2,470
2110-501-03-6100	SUPPLIES READING MANOR	5,000	5,000	-	0.00%	4,854	5,118	6,853	13,367	7,373
2110-501-03-6300	SUPPLIES STEAM MANOR	4,000	4,000	-	0.00%	6,000	1,978	5,946	-	-
2110-501-03-6600	SUPPLIES ENL MANOR	1,000	-	1,000	****.***%	-	-	-	-	-
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000	4,000	-	0.00%	3,751	2,568	2,377	3,475	2,010
2110-501-04-5300	SUPPLIES ART HARBOR	4,650	4,650	-	0.00%	4,479	3,812	4,043	5,644	4,397
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	1,200	4,200	-3,000	-71.43%	1,169	835	3,366	7,595	13,340
2110-501-04-5600	SUPPLIES MUSIC HARBOR	7,000	5,600	1,400	25.00%	4,042	4,273	4,511	739	3,798
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,000	-	2,000	****.***%	2,645	2,743	2,700	2,830	3,003
2110-501-04-6100	SUPPLIES READING HARBOR	2,710	2,370	340	14.35%	3,817	510	4,928	4,886	3,877
2110-501-04-6300	SUPPLIES STEAM HARBOR	4,850	4,000	850	21.25%	6,426	4,008	5,629	-	-
2110-501-04-6600	SUPPLIES ENL MANOR	1,000	-	1,000	****.***%	-	-	-	-	-
2110-520-01-0000	SUPPLIES GRADUATION HS	16,000	12,288	3,712	30.21%	12,899	27,646	6,242	8,278	8,810

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2110 Teaching-Regular School										
2110 State function Subtotal		23,217,625	22,079,501	1,138,124	5.15%	21,500,178	21,176,233	20,964,982	20,926,849	20,665,473
2110 Function Subtotal		23,217,625	22,079,501	1,138,124	5.15%	21,500,178	21,176,233	20,964,982	20,926,849	20,665,473
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250-117-00-0000	SALARY ELEM SPECIAL ED	-	-	-	0.00%	-	9,734	-	2,043,183	1,954,446
2250-117-02-0000	SALARY ELEM SPEC ED MS	592,741	535,329	57,412	10.72%	530,284	399,134	326,337	-	-
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	1,085,077	874,950	210,127	24.02%	877,521	829,651	872,744	-	-
2250-117-04-0000	SALARY ELEM SPEC ED HARB	758,397	712,992	45,405	6.37%	704,869	690,668	785,454	-	-
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	264,214	199,620	64,594	32.36%	134,266	91,860	91,403	-	-
2250-118-00-0000	SALARY SECONDARY SPECIAL	-	-	-	0.00%	-	5,055	-	1,679,515	1,788,961
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,350,807	1,281,836	68,971	5.38%	1,081,570	1,025,964	1,002,826	-	-
2250-118-02-0000	SALARY SECONDSPEC ED MS	746,102	705,605	40,497	5.74%	699,172	705,208	792,966	-	-
2250-150-00-0000	SALARY DIRECTOR OF SP ED	319,263	299,273	19,990	6.68%	299,273	290,928	284,000	150,000	166,347
2250-160-00-0000	SALARY CLERICAL SPEC ED	186,209	123,960	62,249	50.22%	105,557	90,535	82,778	88,003	125,532
2250-166-00-0000	SALARY SPECIAL ED CLASS A	975,000	-	975,000	**** **%	-	-	-	1,687,709	1,544,784
2250-166-01-0000	SALARY SP ED CLASS AID HS	203,624	537,386	-333,762	-62.11%	327,461	339,221	356,560	-	-
2250-166-02-0000	SALARY SP ED CLASS AID MS	162,026	213,719	-51,693	-24.19%	185,306	197,047	68,041	-	-
2250-166-03-0000	SALARY SP ED CLASS AID MN	631,310	1,247,910	-616,600	-49.41%	851,117	713,144	711,712	-	-
2250-166-04-0000	SALARY SP ED CLASS AID HB	360,083	660,589	-300,506	-45.49%	384,995	386,536	433,854	-	-
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	14,769	13,408	1,361	10.15%	5,736	26,928	8,117	1,323	4,278
2250-211-00-0000	FURNITURE SPECIAL ED	2,380	1,860	520	27.96%	-	-	2,375	-	-
2250-401-00-0000	TRAVEL CONF SPEC ED	9,542	3,822	5,720	149.66%	1,507	79	776	428	454
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	4,750	4,251	499	11.74%	-	-	-	-	-
2250-421-00-0000	CONTRACTS SPECIAL ED	540,606	533,941	6,665	1.25%	538,147	414,811	327,079	357,330	369,134
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	95,442	89,841	5,601	6.23%	42,297	34,945	14,383	26,881	3,554
2250-471-00-0000	TUITION OUT OF DISTRICT	1,385,565	981,258	404,307	41.20%	998,638	1,091,591	1,094,219	855,535	758,077
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	14,620	6,818	7,802	114.43%	-7,414	7,414	730	144	-610
2250-484-00-0000	PERIODICALS SPECIAL ED	790	710	80	11.27%	-	-	-	-	-
2250-485-00-0000	REFERENCE BOOKS SPEC ED	-	642	-642	-100.00%	-	-	-	-	-
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,920,952	2,408,150	-487,198	-20.23%	2,195,093	1,906,273	1,439,070	1,967,972	2,301,171
2250-501-00-0000	SUPPLIES SPECIAL ED	24,663	22,729	1,934	8.51%	29,760	18,261	18,842	23,683	14,967
2250-512-00-0000	COMPUTER SUPPLIES-SPECIAL	-	-	-	0.00%	-7	-	-	-	-
2250-513-00-0000	TESTING SUPPLIES SPEC ED	10,300	10,520	-220	-2.09%	1,648	2,103	16,001	7,367	8,248
2250 State function Subtotal		11,659,232	11,471,119	188,113	1.64%	9,986,796	9,277,090	8,730,267	8,889,073	9,039,343
2250 Function Subtotal		11,659,232	11,471,119	188,113	1.64%	9,986,796	9,277,090	8,730,267	8,889,073	9,039,343

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2280 Occupational Education(Grades 9-12)										
2280 Occupational Education(Grades 9-12)										
2280-114-00-0000	SALARY TECH ED SECONDARY	12,581	12,091	490	4.05%	5,000	5,000	5,000	637,560	594,261
2280-114-01-0000	SALARY TECH ED HS	277,370	258,389	18,981	7.35%	251,443	270,071	212,249	-	-
2280-114-02-0000	SALARY TECH ED MS	310,577	371,488	-60,911	-16.40%	382,143	376,839	375,796	-	-
2280-201-02-0000	CAPITAL ASSETS TECH MS	16,200	4,000	12,200	305.00%	3,010	2,485	5,853	5,463	6,908
2280-402-01-0000	REPAIRS TECH ED HS	1,000	1,000	-	0.00%	663	1,475	110	1,200	-
2280-402-02-0000	REPAIRS TECH ED MS	1,000	1,000	-	0.00%	-	466	-	-	-
2280-451-01-0000	CONTRACTS TECH ED	3,000	2,000	1,000	50.00%	2,400	2,232	2,432	2,410	2,015
2280-471-00-0000	TUITION TECH ED	-	-	-	0.00%	-	-	-	139,900	88,137
2280-490-00-0000	BOCES TUITION TECH ED	-	-	-	0.00%	-	-	-	202,530	285,151
2280-490-01-0000	BOCES TUITION TECH ED HS	410,000	410,000	-	0.00%	410,000	392,538	346,193	-	-
2280-501-00-0000	SUPPLIES PRINTING DIST	4,500	4,500	-	0.00%	1,257	3,233	3,493	3,635	3,003
2280-501-02-0000	SUPPLIES IND ARTS MS	5,750	6,000	-250	-4.17%	3,686	4,543	6,411	6,502	6,137
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	9,778	9,750	28	0.29%	9,671	7,432	4,935	7,193	7,566
	2280 State function Subtotal	1,051,756	1,080,218	-28,462	-2.63%	1,069,273	1,066,314	962,472	1,006,393	993,178
	2280 Function Subtotal	1,051,756	1,080,218	-28,462	-2.63%	1,069,273	1,066,314	962,472	1,006,393	993,178
2330 Teaching-Special Schools										
2330 Teaching-Special Schools										
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	43,132	50,334	-7,202	-14.31%	37,683	37,306	37,249	36,511	39,884
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	24,597	23,639	958	4.05%	23,875	16,000	23,522	23,231	15,259
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500	1,500	-	0.00%	1,200	800	1,200	1,199	806
2330-451-00-4000	CONTRACTS DRIVERS ED	105,000	98,500	6,500	6.60%	-	10,838	73,175	79,235	47,840
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	1,000	-	1,000	**** **%	-	-	-310	-581	-
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	7,500	7,500	-	0.00%	-	-	-	-	-
	2330 State function Subtotal	182,729	181,473	1,256	0.69%	62,758	64,944	134,836	139,595	103,789
	2330 Function Subtotal	182,729	181,473	1,256	0.69%	62,758	64,944	134,836	139,595	103,789
2610 School Library & AV										
2610 School Library & AV										
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	-	-	-	0.00%	-	-	-	166,299	155,651
2610-119-03-0000	SALARY ELEM SCH LIBR MN	55,123	94,237	-39,114	-41.51%	92,215	88,356	84,189	-	-
2610-119-04-0000	SALARY ELEM SCH LIBR HB	55,123	102,599	-47,476	-46.27%	100,258	95,903	94,793	-	-
2610-120-00-0000	SALARY SECONDARY SCH LIBR	-	-	-	0.00%	-	-	-	263,745	256,144

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2610 School Library & AV										
2610 School Library & AV										
2610-120-01-0000	SALARY SECOND SCH LIBR HS	146,559	141,849	4,710	3.32%	133,545	130,752	132,789	-	-
2610-120-02-0000	SALARY SECOND SCH LIBR MS	101,549	134,241	-32,692	-24.35%	49,811	42,912	130,340	-	-
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	-	-	-	0.00%	-	-	-	29,962	33,658
2610-160-01-0000	SALARY CLER SCH LIB HS	-	-	-	0.00%	-	-	30,564	-	-
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	22,150	25,498	-3,348	-13.13%	16,567	16,715	15,900	16,399	14,157
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	-	-	-	0.00%	-	-	-	102,236	114,627
2610-166-01-0000	SCH LIB INST AIDES HS	-	-	-	0.00%	-	79	26,040	-	-
2610-166-02-0000	SCH LIB INST AIDES MS	-	-	-	0.00%	-	114	31,441	-	-
2610-166-03-0000	SCH LIB INST AIDES MANOR	15,370	49,566	-34,196	-68.99%	34,225	30,825	26,667	-	-
2610-166-04-0000	SCH LIB INST AIDES HARBOR	30,740	53,596	-22,856	-42.64%	32,545	31,947	30,659	-	-
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	-	-	-	0.00%	-	466	152	-	461
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	-	-	-	0.00%	-	-	728	733	-
2610-201-04-0000	CAPITAL ASSET LIBRARY HRB	-	-	-	0.00%	-	-	-	-	577
2610-211-01-0000	FURNITURE LIBRARY HS	-	-	-	0.00%	-	-	6,478	8,000	15,645
2610-211-02-0000	FURNITURE LIBRARY MS	-	-	-	0.00%	-	-	-	6,500	5,975
2610-211-03-0000	FURNITURE LIBRARY MANOR	-	-	-	0.00%	190	21,047	2,109	5,982	15,578
2610-211-04-0000	FURNITURE LIBRARY HARBOR	-	-	-	0.00%	-	-	-	1,745	15,580
2610-451-00-0000	CONTRACTS LIBRARY	8,000	6,000	2,000	33.33%	7,136	8,200	13,638	14,065	5,078
2610-451-01-0000	CONTRACTS LIBRARY HS	2,200	1,842	358	19.44%	3,344	3,266	3,480	3,439	2,914
2610-451-02-0000	CONTRACTS LIBRARY MS	2,200	1,700	500	29.41%	1,611	1,586	1,586	1,586	1,550
2610-451-03-0000	CONTRACTS LIBRARY MANOR	2,200	1,602	598	37.33%	1,586	1,586	1,500	1,500	1,550
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	2,200	1,842	358	19.44%	1,586	1,586	1,586	1,586	1,550
2610-484-01-0000	PERIODICALS LIBRARY HS	5,000	3,500	1,500	42.86%	2,651	1,430	2,004	1,966	1,614
2610-484-02-0000	PERIODICALS LIBRARY MS	4,000	2,500	1,500	60.00%	2,000	1,442	1,391	1,200	1,024
2610-484-03-0000	PERIODICALS LIBRARY MANOR	1,050	550	500	90.91%	550	515	500	500	417
2610-484-04-0000	PERIODICALS LIBRARY HARBO	1,250	850	400	47.06%	834	824	790	780	593
2610-485-01-0000	REFERENCE BOOKS HS	6,000	6,000	-	0.00%	5,976	5,621	5,472	5,466	1,501
2610-485-02-0000	REFERENCE BOOKS MS	3,000	3,000	-	0.00%	2,811	2,711	2,991	2,984	2,423
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000	2,000	-	0.00%	2,954	2,912	1,972	2,982	-
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000	2,000	-	0.00%	1,993	1,887	1,806	1,834	1,132
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	-	-	-	0.00%	-	-	-	3,079	3,543
2610-486-01-0000	LIBRARY BOOKS HS	15,000	15,000	-	0.00%	14,994	14,003	11,854	17,226	20,469
2610-486-02-0000	LIBRARY BOOKS MS	10,000	10,000	-	0.00%	6,690	8,977	7,995	12,979	12,497
2610-486-03-0000	LIBRARY BOOKS MANOR	8,000	8,000	-	0.00%	7,685	7,055	5,886	11,780	7,735
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,000	8,000	-	0.00%	7,789	7,854	5,987	11,895	9,137
2610-490-00-0000	BOCES SRV - COMMUNICATION	80,000	80,000	-	0.00%	92,765	84,378	73,499	62,304	59,531
2610-501-01-0000	SUPPLIES LIBRARY HS	3,325	3,335	-10	-0.30%	2,997	1,819	1,996	3,000	2,530
2610-501-02-0000	SUPPLIES LIBRARY MS	2,625	2,500	125	5.00%	2,455	1,436	2,499	2,499	2,345

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2610 School Library & AV										
2610 School Library & AV										
2610-501-03-0000	SUPPLIES LIBRARY MANOR	2,350	1,744	606	34.75%	1,193	922	1,169	1,169	1,162
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	2,840	2,312	528	22.84%	1,836	1,778	1,421	1,751	1,752
2610 State function Subtotal		599,854	765,863	-166,009	-21.68%	632,792	620,904	763,871	769,171	770,100
2610 Function Subtotal		599,854	765,863	-166,009	-21.68%	632,792	620,904	763,871	769,171	770,100
2620 Educational Television										
2620 Educational Television										
2620-201-00-0000	CAPITAL ASSETS AUDIO VIS	-	23,530	-23,530	-100.00%	-	-	20,954	4,951	4,998
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	10,399	-	10,399	****.***%	27,268	-	1,122	-	-
2620-201-02-0000	CAPITAL ASSETS AV MS	6,800	-	6,800	****.***%	889	-	-	-	2,858
2620-201-04-0000	CAPITAL ASSETS AV HARBOR	-	-	-	0.00%	-	-	-	1,347	-
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500	2,500	-	0.00%	2,371	-	4,680	2,791	8,250
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500	-	1,500	****.***%	489	1,833	697	498	1,519
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,000	3,500	-500	-14.29%	489	1,833	1,498	1,493	1,452
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	3,500	1,842	1,658	90.01%	-	1,816	1,268	-	1,500
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	2,500	3,243	-743	-22.91%	-	1,833	569	1,454	1,331
2620 State function Subtotal		30,199	34,615	-4,416	-12.76%	31,506	7,315	30,788	12,534	21,908
2620 Function Subtotal		30,199	34,615	-4,416	-12.76%	31,506	7,315	30,788	12,534	21,908
2630 Computer Assisted Instruction										
2630 Computer Assisted Instruction										
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	260,426	265,155	-4,729	-1.78%	343,887	331,865	289,578	317,344	151,522
2630-160-00-0000	TECHNOLOGY - CLERICAL	53,527	48,117	5,410	11.24%	47,647	46,071	46,272	46,721	45,814
2630-200-00-0000	EQUIPMENT COMPUTERS	117,687	43,746	73,941	169.02%	40,856	39,305	30,916	24,543	28,504
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	4,000	3,874	126	3.25%	3,465	2,286	3,606	3,007	2,893
2630-211-00-0000	FURNITURE - COMP TECH	1,708	-	1,708	****.***%	-	-	-	3,990	-
2630-220-05-0000	COMPUTER HARDWARE NON-PUB	3,874	-	3,874	****.***%	-	-	-	-	-
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	750	-	750	****.***%	-	-	-	735	880
2630-403-00-0000	REPAIRS COMPUTER	16,714	33,050	-16,336	-49.43%	14,825	22,658	13,557	20,990	19,777
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	161,534	127,071	34,463	27.12%	122,492	102,571	102,155	95,212	115,512
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	36,066	23,241	12,825	55.18%	24,970	31,904	27,377	41,590	45,817
2630-455-01-0000	COMPUTER SOFTWARE HS	6,722	12,650	-5,928	-46.86%	2,743	2,000	3,484	-	3,492
2630-455-02-0000	COMPUTER SOFTWARE MS	5,522	20,753	-15,231	-73.39%	2,316	2,000	1,516	-	1,572
2630-455-03-0000	COMPUTER SOFTWARE MANOR	5,937	9,503	-3,566	-37.52%	2,750	2,000	1,530	-	1,572
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	5,937	9,503	-3,566	-37.52%	2,750	2,000	1,530	-	1,514

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2630 Computer Assisted Instruction										
2630 Computer Assisted Instruction										
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	4,000	7,640	-3,640	-47.64%	5,639	5,458	7,367	6,688	7,321
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,132,262	2,304,623	-172,361	-7.48%	2,586,812	2,144,388	2,228,465	2,019,519	1,712,514
2630-501-00-8000	COPIER CENTER SUPPLIES	91,731	58,431	33,300	56.99%	57,036	55,491	45,729	21,869	23,618
2630-501-00-9000	COPIER SUPPLIES CENTRAL	-	-	-	0.00%	-	-	21,445	61,848	52,286
2630-512-00-0000	COMP SUPP - COORDINATOR	11,302	22,000	-10,698	-48.63%	7,319	19,197	10,065	11,358	15,680
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500	3,500	-	0.00%	3,564	2,624	4,818	1,774	1,429
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600	1,600	-	0.00%	1,527	1,531	446	1,585	1,591
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600	1,600	-	0.00%	1,399	1,201	1,256	1,596	1,547
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600	1,600	-	0.00%	1,588	1,571	130	1,599	1,512
2630 State function Subtotal		2,927,999	2,997,657	-69,658	-2.32%	3,273,585	2,816,121	2,841,242	2,681,968	2,236,367
2630 Function Subtotal		2,927,999	2,997,657	-69,658	-2.32%	3,273,585	2,816,121	2,841,242	2,681,968	2,236,367
2805 Attendance-Regular School										
2805 Attendance-Regular School										
2805-160-00-0000	SALARY ATTENDANCE CLERICA	-	-	-	0.00%	-	-	-	74,628	73,675
2805-160-01-0000	SALARY ATT CLER HS	54,767	18,894	35,873	189.86%	18,707	14,953	44,719	-	-
2805-160-02-0000	SALARY ATT CLER MS	36,918	32,769	4,149	12.66%	32,444	31,805	31,178	-	-
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	-	-	-	0.00%	-	-	-	263	138
2805 State function Subtotal		91,685	51,663	40,022	77.47%	51,151	46,758	75,897	74,891	73,813
2805 Function Subtotal		91,685	51,663	40,022	77.47%	51,151	46,758	75,897	74,891	73,813
2810 Guidance-Regular School										
2810 Guidance-Regular School										
2810-136-00-0000	SALARY SECONDARY GUIDANCE	-	-	-	0.00%	-	-	-	438,000	424,285
2810-136-01-0000	SALARY GUIDANCE HS	499,337	473,455	25,882	5.47%	469,937	456,152	445,874	-	-
2810-136-02-0000	SALARY GUIDANCE MS	239,276	225,925	13,351	5.91%	223,961	215,883	211,464	-	-
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	-	-	-	0.00%	-	-	-	120,049	115,443
2810-162-00-0000	SALARY SECRETARY GUIDANCE	-	-	-	0.00%	-	-	63,956	76,736	60,303
2810-162-01-0000	SALARY SECR GUIDANCE HS	90,540	79,805	10,735	13.45%	76,606	78,983	-	-	-
2810-168-00-0000	SALARY CLERICAL GUIDANCE	-	-	-	0.00%	-	-	33,339	42,164	41,763
2810-168-02-0000	SALARY CLER GUIDANCE MS	43,519	39,548	3,971	10.04%	39,166	37,695	-	-	-
2810-211-02-0000	FURNITURE GUIDANCE MS	4,565	5,138	-573	-11.15%	1,649	-	300	-	249
2810-401-01-0000	TRAVEL CONF GUIDANCE	-	-	-	0.00%	-	-	-	-	1,427
2810-484-02-0000	PERIODICALS GUIDANCE MS	120	200	-80	-40.00%	-	-	-	-	71
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500	500	-	0.00%	148	-	386	477	262

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2810 Guidance-Regular School										
2810 Guidance-Regular School										
2810-484-04-0000	PERIODICALS GUIDANCE HARB	400	400	-	0.00%	-	-	-	-	-
2810-485-02-0000	REFERENCE GUIDANCE MS	716	650	66	10.15%	27	-	-	-	180
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500	500	-	0.00%	313	213	-	298	144
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100	100	-	0.00%	-	-	-	-	-
2810-490-00-0000	BOCES GUIDANCE	26,000	27,000	-1,000	-3.70%	24,378	24,511	24,244	23,804	23,347
2810-501-02-0000	SUPPLIES GUIDANCE MS	550	750	-200	-26.67%	2,196	346	1,040	1,244	1,139
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800	1,800	-	0.00%	1,287	1,590	121	428	372
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	500	500	-	0.00%	157	-	333	108	390
2810 State function Subtotal		908,423	856,271	52,152	6.09%	839,825	815,373	781,057	703,308	669,375
2810 Function Subtotal		908,423	856,271	52,152	6.09%	839,825	815,373	781,057	703,308	669,375
2815 Health Svcs-Regular School										
2815 Health Svcs-Regular School										
2815-137-00-0000	SALARY SCHOOL NURSES	51,967	94,590	-42,623	-45.06%	85,961	90,705	29,024	312,926	314,356
2815-137-01-0000	SALARY SCHOOL NURSES HS	63,341	47,295	16,046	33.93%	50,285	45,449	51,544	-	-
2815-137-02-0000	SALARY SCHOOL NURSES MS	73,770	57,667	16,103	27.92%	70,586	64,820	48,193	-	-
2815-137-03-0000	SALARY SCH NURSES MANOR	63,341	46,614	16,727	35.88%	41,907	22,930	76,543	-	-
2815-137-04-0000	SALARY SCH NURSES HARBOR	64,036	47,976	16,060	33.48%	54,623	47,169	37,603	-	-
2815-137-05-0000	SALARY SCH NURSES PAROCH	70,946	63,869	7,077	11.08%	64,569	63,861	61,098	-	-
2815-201-02-0000	Capital Assets Nurse MS	650	-	650	****. **%	-	-	-	-	-
2815-201-03-0000	Capital Assets Nurse Mano	-	500	-500	-100.00%	1,956	-	3,972	-	-
2815-201-04-0000	Capital Assets Nurse Harb	1,000	2,000	-1,000	-50.00%	-	-	-	-	-
2815-440-00-0000	CONTRACTS HEALTH SERVICES	135,000	140,000	-5,000	-3.57%	106,772	127,200	133,256	131,198	108,960
2815-490-00-0000	BOCES HEALTH SERVICES	110,000	108,147	1,853	1.71%	36,659	13,815	11,278	13,679	14,126
2815-501-00-0000	SUPPLIES NURSE	-	-	-	0.00%	-	-101	-	5,637	4,249
2815-501-01-0000	SUPPLIES NURSE HS	1,250	1,100	150	13.64%	983	975	993	-	-
2815-501-02-0000	SUPPLIES NURSE MS	1,250	1,100	150	13.64%	937	1,355	994	-	-
2815-501-03-0000	SUPPLIES NURSE MANOR	1,250	1,100	150	13.64%	927	308	1,317	-	-
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,250	1,100	150	13.64%	998	118	964	-	-
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,250	-	1,250	****. **%	-	588	193	-	-
2815 State function Subtotal		640,301	613,058	27,243	4.44%	517,163	479,192	456,972	463,440	441,691
2815 Function Subtotal		640,301	613,058	27,243	4.44%	517,163	479,192	456,972	463,440	441,691
2820 Psychological Svcs-Reg Schl										
2820 Psychological Svcs-Reg Schl										

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2820 Psychological Srvc-Reg Schl										
2820 Psychological Srvc-Reg Schl										
2820-121-00-0000	SALARY PSYCHOLOGISTS	-	-	-	0.00%	243	1,656	-	501,023	406,077
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	335,521	239,833	95,688	39.90%	252,653	234,897	252,391	-	-
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	128,699	120,355	8,344	6.93%	118,173	113,651	109,755	-	-
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	298,863	216,791	82,072	37.86%	84,184	113,528	108,218	-	-
2820-121-04-0000	SALARY PSYCH HARBOR	121,744	188,298	-66,554	-35.35%	111,505	106,379	97,310	-	-
2820-451-00-0000	CONTRACTS PSYCHOLOGY	28,500	28,320	180	0.64%	15,325	14,860	16,300	11,550	8,425
2820 State function Subtotal		913,327	793,597	119,730	15.09%	582,083	584,971	583,974	512,573	414,502
2820 Function Subtotal		913,327	793,597	119,730	15.09%	582,083	584,971	583,974	512,573	414,502
2825 Social Work Srvc-Regular School										
2825 Social Work Srvc-Regular School										
2825-122-00-0000	SALARY SOCIAL WORKERS	-	-	-	0.00%	-	-	-	295,408	414,654
2825-122-02-0000	SALARY SOCIAL WORKERS MS	88,917	79,592	9,325	11.72%	77,431	70,294	129,194	-	-
2825-122-03-0000	SALARY SOC WORKER MANOR	93,609	87,031	6,578	7.56%	84,931	81,575	79,086	-	-
2825-122-04-0000	SALARY SOC WORKER HARBOR	115,466	107,621	7,845	7.29%	105,319	100,925	97,026	-	-
2825 State function Subtotal		297,992	274,244	23,748	8.66%	267,681	252,794	305,306	295,408	414,654
2825 Function Subtotal		297,992	274,244	23,748	8.66%	267,681	252,794	305,306	295,408	414,654
2850 Co-Curricular Activ-Reg Schl										
2850 Co-Curricular Activ-Reg Schl										
2850-132-00-0000	SALARY CO-CURRIC & SUPERV	-	-	-	0.00%	-	-	-	143	-
2850-132-01-0000	SALARY SUPERVISION HS	39,422	25,906	13,516	52.17%	49,706	23,734	30,681	63,613	48,753
2850-132-01-3600	SALARY COCURRIC HS	140,630	135,913	4,717	3.47%	136,061	114,138	119,185	125,940	125,389
2850-132-02-0000	SALARY SUPERVISION MS	16,721	5,605	11,116	198.32%	21,306	1,725	16,162	23,523	22,227
2850-132-02-3600	SALARY COCURRIC MS	42,046	50,891	-8,845	-17.38%	41,065	34,074	38,392	42,247	42,662
2850-132-03-0000	SALARY SUPERVISION MNR	2,208	2,208	-	0.00%	3,315	1,810	354	2,085	2,278
2850-132-03-3600	SALARY COCURRIC MNR	23,095	28,118	-5,023	-17.86%	16,398	21,751	17,302	14,171	14,885
2850-132-04-0000	SALARY SUPERVISION HRB	2,116	2,208	-92	-4.17%	4,132	1,177	354	2,044	2,450
2850-132-04-3600	SALARY COCURRIC HRB	21,121	29,704	-8,583	-28.90%	13,287	10,610	9,750	9,817	9,948
2850 State function Subtotal		287,359	280,553	6,806	2.43%	285,270	209,019	232,180	283,583	268,592
2850 Function Subtotal		287,359	280,553	6,806	2.43%	285,270	209,019	232,180	283,583	268,592
2855 Interscholastic Athletics-Reg Schl										

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2855 Interscholastic Athletics-Reg Schl										
2855 Interscholastic Athletics-Reg Schl										
2855-133-00-0000	SALARY COACHES INTERSCHOL	-	-	-	0.00%	-	-	-	392,700	374,785
2855-133-01-0000	SALARY COACH INTERSCH HS	306,672	319,471	-12,799	-4.01%	323,682	302,661	250,839	-	-
2855-133-02-0000	SALARY COACH INTERSCH MS	134,312	127,550	6,762	5.30%	126,622	73,124	86,296	-	-
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	66,148	91,552	-25,404	-27.75%	60,324	49,096	40,390	56,061	57,865
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	158,706	147,737	10,969	7.42%	148,386	144,840	142,000	34,234	33,067
2855-201-00-0000	CAPITAL ASSETS INTERSCHOL	-	-	-	0.00%	-	-	-	4,057	10,185
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	6,700	13,473	-6,773	-50.27%	8,917	29,592	25,559	-	-
2855-401-00-0000	TRAVEL CONFERENCE	4,000	5,500	-1,500	-27.27%	2,118	151	1,585	2,236	2,299
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	22,000	21,500	500	2.33%	11,189	11,031	17,153	16,763	15,803
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	-	-	-	0.00%	-	-377	-	18,172	23,979
2855-406-01-0000	OTHER INTERSCHO EXP HS	33,200	26,450	6,750	25.52%	23,086	14,155	16,920	-	-
2855-406-02-0000	OTHER INTERSCHO EXP MS	4,000	3,500	500	14.29%	1,350	-	2,750	-	-
2855-451-00-0000	CONTRACTS ATHLETICS	-	-	-	0.00%	-	-	-	51,490	51,330
2855-451-01-0000	CONTRACTS ATHLETICS HS	32,100	30,625	1,475	4.82%	27,049	15,313	25,930	-	-
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000	1,000	-	0.00%	-	-	-	-	-
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200	200	-	0.00%	-174	79	220	20	24
2855-490-00-0000	BOCES SERVICES INTERSCHOL	93,000	85,000	8,000	9.41%	81,914	79,939	79,439	75,000	74,141
2855-501-00-0000	SUPPLIES INTERSCHOLASTIC	-	-	-	0.00%	-	-	-	39,679	41,944
2855-501-01-0000	SUPPLIES INTERSCHOL HS	38,500	31,000	7,500	24.19%	33,250	16,399	35,668	-	-
2855-501-02-0000	SUPPLIES INTERSCHOL MS	8,000	6,000	2,000	33.33%	3,776	2,621	4,897	-	-
2855-504-00-0000	ATHLETICS UNIFORMS	-	-	-	0.00%	-	-	1,950	45,739	59,615
2855-504-01-0000	ATHLETICS UNIFORMS HS	14,760	21,916	-7,156	-32.65%	17,763	3,671	6,907	-	-
2855-504-02-0000	ATHLETICS UNIFORMS MS	12,585	4,000	8,585	214.63%	4,249	48	8,510	-	-
2855 State function Subtotal		935,883	936,474	-591	-0.06%	873,501	742,343	747,013	736,151	745,037
2855 Function Subtotal		935,883	936,474	-591	-0.06%	873,501	742,343	747,013	736,151	745,037
5510 District Transportation Services										
5510 District Transportation Services										
5510-162-00-0000	SALARY TRANSP CLERICAL	78,418	72,050	6,368	8.84%	72,050	62,630	45,164	44,274	43,401
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	104,550	102,500	2,050	2.00%	93,500	91,000	85,000	85,000	82,329
5510-400-00-0000	TRANSPORTATION CONTRACT	4,800	4,500	300	6.67%	-	-	-	-	-
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,200	1,200	-	0.00%	448	1,169	300	375	280
5510 State function Subtotal		188,968	180,250	8,718	4.84%	165,998	154,799	130,464	129,649	126,010
5510 Function Subtotal		188,968	180,250	8,718	4.84%	165,998	154,799	130,464	129,649	126,010

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	20-21 Exp	19-20 Exp	18-19 Exp	17-18 Exp
5540 Contract Transportation-Med Elgble										
5540 Contract Transportation-Med Elgble										
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	4,030,025	3,731,505	298,520	8.00%	3,187,194	3,186,766	1,681,020	2,289,187	2,195,039
5540-490-00-0000	TRANSPORTATION BOCES	540,000	500,000	40,000	8.00%	379,571	110,570	112,088	200,949	298,495
	5540 State function Subtotal	4,570,025	4,231,505	338,520	8.00%	3,566,765	3,297,336	1,793,108	2,490,136	2,493,534
	5540 Function Subtotal	4,570,025	4,231,505	338,520	8.00%	3,566,765	3,297,336	1,793,108	2,490,136	2,493,534
5541 Transportation - Field Trips										
5540 Contract Transportation-Med Elgble										
5541-436-00-0000	TRANSPORTATION ATHLETICS	195,000	175,000	20,000	11.43%	158,290	84,963	117,626	154,300	141,545
5541-445-00-0000	TRANSPORTATION FIELD TRIP	-	-	-	0.00%	-	-	-	33,098	30,299
5541-445-01-0000	TRANSP FIELD TRIP HS	26,000	22,000	4,000	18.18%	18,125	-	17,233	-	-
5541-445-02-0000	TRANSP FIELD TRIP MS	10,000	8,000	2,000	25.00%	2,877	-	-	-	-
5541-445-03-0000	TRANSP FIELD TRIP MANOR	4,000	5,000	-1,000	-20.00%	-	-	-	-	-
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	4,000	5,000	-1,000	-20.00%	-	-	-	-	-
	5540 State function Subtotal	239,000	215,000	24,000	11.16%	179,292	84,963	134,859	187,398	171,844
	5541 Function Subtotal	239,000	215,000	24,000	11.16%	179,292	84,963	134,859	187,398	171,844
8070 Census										
8070 Census										
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000	20,000	-	0.00%	15,794	16,808	15,112	16,412	15,982
	8070 State function Subtotal	20,000	20,000	-	0.00%	15,794	16,808	15,112	16,412	15,982
	8070 Function Subtotal	20,000	20,000	-	0.00%	15,794	16,808	15,112	16,412	15,982
9010 State Retirement										
9010 State Retirement										
9010-801-00-0000	BENEFITS ERS	950,000	1,004,332	-54,332	-5.41%	817,742	825,101	775,951	829,997	837,252
	9010 State function Subtotal	950,000	1,004,332	-54,332	-5.41%	817,742	825,101	775,951	829,997	837,252
	9010 Function Subtotal	950,000	1,004,332	-54,332	-5.41%	817,742	825,101	775,951	829,997	837,252
9020 Teachers' Retirement										
9020 Teachers' Retirement										
9020-802-00-0000	BENEFITS TRS	3,002,000	3,650,000	-648,000	-17.75%	2,994,242	2,797,513	2,583,809	2,985,934	2,760,747
	9020 State function Subtotal	3,002,000	3,650,000	-648,000	-17.75%	2,994,242	2,797,513	2,583,809	2,985,934	2,760,747

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	20-21 Exp	19-20 Exp	18-19 Exp	17-18 Exp
9020	Teachers' Retirement									
9020	Function Subtotal	3,002,000	3,650,000	-648,000	-17.75%	2,994,242	2,797,513	2,583,809	2,985,934	2,760,747
9030	Social Security									
9030	Social Security									
9030-803-00-0000	BENEFITS FICA	3,245,000	3,180,000	65,000	2.04%	2,801,352	2,704,609	2,646,365	2,607,906	2,574,766
9030	State function Subtotal	3,245,000	3,180,000	65,000	2.04%	2,801,352	2,704,609	2,646,365	2,607,906	2,574,766
9030	Function Subtotal	3,245,000	3,180,000	65,000	2.04%	2,801,352	2,704,609	2,646,365	2,607,906	2,574,766
9040	Workers' Compensation									
9040	Workers' Compensation									
9040-804-00-0000	BENEFITS WORKERS COMP	325,000	325,000	-	0.00%	314,524	397,980	266,730	242,910	281,874
9040	State function Subtotal	325,000	325,000	-	0.00%	314,524	397,980	266,730	242,910	281,874
9040	Function Subtotal	325,000	325,000	-	0.00%	314,524	397,980	266,730	242,910	281,874
9045	Life Insurance									
9045	Life Insurance									
9045-805-00-0000	BENEFITS LIFE INSURANCE	3,000	4,500	-1,500	-33.33%	5,065	4,000	1,568	624	2,500
9045	State function Subtotal	3,000	4,500	-1,500	-33.33%	5,065	4,000	1,568	624	2,500
9045	Function Subtotal	3,000	4,500	-1,500	-33.33%	5,065	4,000	1,568	624	2,500
9050	Unemployment Insurance									
9050	Unemployment Insurance									
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000	25,000	-	0.00%	-	-49,817	61,444	12,352	23,997
9050	State function Subtotal	25,000	25,000	-	0.00%	-	-49,817	61,444	12,352	23,997
9050	Function Subtotal	25,000	25,000	-	0.00%	-	-49,817	61,444	12,352	23,997
9055	Disability Insurance									
9055	Disability Insurance									
9055-807-00-0000	BENEFITS DISABILITY INS	115,000	115,000	-	0.00%	80,384	89,872	90,183	88,863	89,017
9055	State function Subtotal	115,000	115,000	-	0.00%	80,384	89,872	90,183	88,863	89,017

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Budget report #1 for Website

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	20-21 Exp	19-20 Exp	18-19 Exp	17-18 Exp
9055	Function Subtotal	115,000	115,000	-	0.00%	80,384	89,872	90,183	88,863	89,017
9060	Hospital, Medical, Dental Insurance									
9060	Hospital, Medical, Dental Insurance									
9060-808-00-0000	BENEFITS HEALTH INSURANCE	9,500,000	9,447,000	53,000	0.56%	8,002,944	7,487,957	7,614,372	7,605,385	7,156,021
9060-808-00-PAYR	BENEFITS DECLINATIONS	300,000	300,000	-	0.00%	211,757	197,248	193,675	191,100	183,200
9060	State function Subtotal	9,800,000	9,747,000	53,000	0.54%	8,214,701	7,685,205	7,808,047	7,796,485	7,339,221
9060	Function Subtotal	9,800,000	9,747,000	53,000	0.54%	8,214,701	7,685,205	7,808,047	7,796,485	7,339,221
9065	Benefits-Dental									
9060	Hospital, Medical, Dental Insurance									
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	412,000	325,000	87,000	26.77%	274,680	274,923	274,444	271,677	261,218
9060	State function Subtotal	412,000	325,000	87,000	26.77%	274,680	274,923	274,444	271,677	261,218
9065	Function Subtotal	412,000	325,000	87,000	26.77%	274,680	274,923	274,444	271,677	261,218
9090	COMPENSATED ABSENCES									
9089	Other (specify)									
9090-810-00-0000	COMPENSATED ABSENCES	275,000	275,000	-	0.00%	130,921	302,385	389,182	329,830	340,271
9089	State function Subtotal	275,000	275,000	-	0.00%	130,921	302,385	389,182	329,830	340,271
9090	Function Subtotal	275,000	275,000	-	0.00%	130,921	302,385	389,182	329,830	340,271
9760	Tax Anticipation Notes									
9760	Tax Anticipation Notes									
9760-702-00-0000	INTEREST TAX ANTICIPATION	160,000	55,000	105,000	190.91%	53,333	45,660	80,556	107,708	41,973
9760	State function Subtotal	160,000	55,000	105,000	190.91%	53,333	45,660	80,556	107,708	41,973
9760	Function Subtotal	160,000	55,000	105,000	190.91%	53,333	45,660	80,556	107,708	41,973
9901	Transfer to Other Funds									
9901	Transfer to Other Funds									
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000	70,000	-	0.00%	59,231	46,859	41,870	44,038	61,232
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,614,017	1,290,651	323,366	25.05%	1,637,694	1,639,444	1,691,994	1,697,294	1,672,182
9901	State function Subtotal	1,684,017	1,360,651	323,366	23.77%	1,696,925	1,686,303	1,733,864	1,741,332	1,733,414

SEAFORD UFSD

Budget report #1 for Website

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	20-21 Exp	19-20 Exp	18-19 Exp	17-18 Exp
9901	Function Subtotal	1,684,017	1,360,651	323,366	23.77%	1,696,925	1,686,303	1,733,864	1,741,332	1,733,414
9950	Transfer to Capital Fund									
9950	Transfer to Capital Fund									
9950-901-00-0000	TRANSFER TO CAPITAL FUND	785,000	765,000	20,000	2.61%	850,000	755,000	1,812,000	650,000	671,446
9950-990-00-0000	TRANSFER TO CAFETERIA	-	-	-	0.00%	3,497	6,197	8,134	7,073	-
9950	State function Subtotal	785,000	765,000	20,000	2.61%	853,497	761,197	1,820,134	657,073	671,446
9950	Function Subtotal	785,000	765,000	20,000	2.61%	853,497	761,197	1,820,134	657,073	671,446
Total GENERAL FUND		80,479,174	77,396,951	3,082,223	3.98%	70,988,206	68,176,820	66,384,699	65,702,334	64,561,174

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: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Prior Year Expenditure
Column 6 Value: Proposed 6
Column 7 Value: Proposed 5
Column 8 Value: Proposed 4
Column 9 Value: Proposed 3
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
Show break headers: Function/State function
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