

# EAST MORICHES U F S D

## Budget Component Analysis Report



Account	Account Description	Component	2018-2019 REVENUE BUDGET	2019-2020 REVENUE BUDGET	Difference	
					Percent	Dollar
A 1001	REAL PROPERTY TAXES	Administrative:	18,435,939.00	19,241,951.00	4.372%	806,012.00
A 1030	RESERVE FOR UNEMPLOYMENT	Administrative:	10,000.00	10,000.00	0.000%	0.00
A 1081	PAYMENTS IN LIEU OF TAXES (PILOT)	Administrative:	49,715.00	53,170.00	6.950%	3,455.00
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT(STA	Administrative:	2,030,555.00	1,900,000.00	-6.430%	-130,555.00
A 1310	TUITION CHARGES	Administrative:	0.00	308,461.00	0.000%	308,461.00
A 1694.016	BUILDING AID	Administrative:	0.00	833,237.00	0.000%	833,237.00
A 2401	INTEREST AND EARNINGS	Administrative:	20,000.00	25,000.00	25.000%	5,000.00
A 2410	RENTAL OF REAL PROPERTY/INDIVIDUALS	Administrative:	41,000.00	41,000.00	0.000%	0.00
A 2701	REFUNDS-PRIOR YR-BOCES	Administrative:	20,000.00	20,000.00	0.000%	0.00
A 2706	BUILDING USE	Administrative:	500.00	500.00	0.000%	0.00
A 2770	MISCELLANEOUS REVENUES	Administrative:	500.00	500.00	0.000%	0.00
A 2771	E RATE	Administrative:	16,000.00	16,000.00	0.000%	0.00
A 3101	FOUNDATION AID	Administrative:	4,463,006.00	4,150,006.00	-7.013%	-313,000.00
A 3101.E	EXCESS COST AID/ST.MEDICARE	Administrative:	1,188,260.00	315,307.00	-73.465%	-872,953.00
A 3102	LOTTERY AID	Administrative:	880,515.00	0.00	-100.000%	-880,515.00
A 3103	B.O.C.E.S. AID	Administrative:	265,324.00	314,249.00	18.440%	48,925.00
A 3104	TUITION AID-GROUP HOME	Administrative:	489,000.00	466,000.00	-4.703%	-23,000.00
A 3260	TEXTBOOK AID	Administrative:	65,631.00	79,996.00	21.888%	14,365.00
A 3262	COMPUTER SOFTWARE/HARDWARE AID	Administrative:	20,837.00	9,760.00	-53.160%	-11,077.00
A 3263	LIBRARY MATERIALS	Administrative:	4,823.00	0.00	-100.000%	-4,823.00
A 3289.1	HIGH TAX AID	Administrative:	0.00	323,352.00	0.000%	323,352.00
A 3289.3	TRANSPORTATION AID	Administrative:	0.00	750,102.00	0.000%	750,102.00
Component Totals:			28,001,605.00	28,858,591.00	3.060%	856,986.00
<b>Grand Totals:</b>			<b>28,001,605.00</b>	<b>28,858,591.00</b>	<b>3.060%</b>	<b>856,986.00</b>

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			APPROPRIATION BU	APPROPRIATION BU	APPROPRIATION BU	APPROPRIATION BU	Percent	Dollar
A 1010.4	CONTRACTUAL AND OTHER	Administrative:	2,600.00		2,600.00		0.0000%	0.00
A 1010.45	SUPPLIES	Administrative:	500.00		500.00		0.0000%	0.00
A 1040.16	SALARY - DISTRICT CLERK	Administrative:	12,597.00		9,692.00		-23.0611%	-2,905.00
A 1040.45	SUPPLIES AND MATERIALS-CLERK	Administrative:	500.00		500.00		0.0000%	0.00
A 1060.4	CONTRACTUAL AND OTHER	Administrative:	4,726.00		4,726.00		0.0000%	0.00
A 1060.45	SUPPLIES AND MATERIALS	Administrative:	1,550.00		1,550.00		0.0000%	0.00
A 1240.15	INSTRUCTIONAL SALARIES	Administrative:	120,000.00		122,500.00		2.0833%	2,500.00
A 1240.16	NON-INSTRUCTIONAL SALARIES	Administrative:	180,485.07		147,548.00		-18.249%	-32,937.07
A 1240.4	CONTRACTUAL AND OTHER	Administrative:	29,238.00		35,000.00		19.707%	5,762.00
A 1240.45	SUPPLIES AND MATERIALS	Administrative:	11,000.00		11,000.00		0.0000%	0.00
A 1310.15	PROFESSIONAL SALARIES	Administrative:	120,000.00		122,500.00		2.0833%	2,500.00
A 1320.16	CLAIMS AUDITOR - SALARY	Administrative:	6,120.00		6,500.00		6.209%	380.00
A 1320.4	CONTRACTUAL-AUDITING EXPENSE	Administrative:	111,000.00		111,000.00		0.0000%	0.00
A 1325.16	TREASURER - SALARY	Administrative:	34,100.00		34,782.00		2.000%	682.00
A 1380.4	FISCAL AGENT FEE	Administrative:	10,000.00		10,000.00		0.0000%	0.00
A 1420.4	LEGAL FEES	Administrative:	18,198.00		18,000.00		-1.088%	-198.00
A 1430.4	LABOR COUNSEL	Administrative:	20,000.00		20,000.00		0.0000%	0.00
A 1670.4	CONTRACTUAL COPIES AND MAILING	Administrative:	72,500.00		62,500.00		-13.793%	-10,000.00
A 1670.45	SUPPLIES AND MATERIALS	Administrative:	12,000.00		12,000.00		0.0000%	0.00
A 1680.4	CONTRACTUAL AND OTHER	Administrative:	40,000.00		40,000.00		0.0000%	0.00
A 1680.45	SUPPLIES AND MATERIALS	Administrative:	4,500.00		4,500.00		0.0000%	0.00
A 1680.49	BOCES SERVICES	Administrative:	79,672.20		131,568.00		65.137%	51,895.80
A 1910.4	UNALLOCATED INSURANCE	Administrative:	120,000.00		120,000.00		0.0000%	0.00
A 1981.49	BOCES ADMINISTRATIVE CHARGES	Administrative:	115,000.00		110,000.00		-4.348%	-5,000.00
A 2020.15	INSTRUCTIONAL SALARIES	Administrative:	369,061.72		390,871.00		5.909%	21,809.28
Component Totals:			1,495,347.99		1,529,837.00		2.306%	34,489.01
A 1620.16	NON-INSTRUCTIONAL SALARIES	Capital:	421,981.85		433,450.00		2.718%	11,468.15
A 1620.4	CONTRACTUAL AND OTHER	Capital:	47,327.70		51,165.00		8.108%	3,837.30
A 1620.41	GAS	Capital:	85,000.00		85,000.00		0.0000%	0.00
A 1620.411	ELECTRIC	Capital:	185,000.00		195,000.00		5.405%	10,000.00
A 1620.412	WATER	Capital:	5,000.00		5,000.00		0.0000%	0.00
A 1620.42	FUEL OIL	Capital:	2,500.00		2,500.00		0.0000%	0.00

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			APPROPRIATION BU	APPROPRIATION BU	APPROPRIATION BU	APPROPRIATION BU	Percent	Dollar
A 1620.43	TELEPHONE	Capital:	8,000.00		5,000.00		-37.500%	-3,000.00
A 1620.45	SUPPLIES AND MATERIALS	Capital:	62,454.00		62,454.00		0.000%	0.00
A 1620.46	MAINTENANCE AND REPAIR	Capital:	61,242.00		66,000.00		7.769%	4,758.00
A 1621.4	CONTRACTUAL & OTHER	Capital:	30,000.00		40,000.00		33.333%	10,000.00
A 9710.6	PRINCIPAL-EXCEL BOND	Capital:	30,000.00		35,000.00		16.667%	5,000.00
A 9710.7	INTEREST-EXCEL BOND	Capital:	16,500.00		12,672.00		-23.200%	-3,828.00
A 9711.6	PRINCIPAL-SERIAL BONDS	Capital:	790,000.00		770,000.00		-2.532%	-20,000.00
A 9711.7	INTEREST-SERIAL BONDS	Capital:	570,113.00		547,663.00		-3.938%	-22,450.00
A 9760.7	INTEREST-TAX ANTICIPATION	Capital:	100,000.00		102,000.00		2.000%	2,000.00
Component Totals:			2,415,118.55		2,412,904.00		-0.092%	-2,214.55
A 2110.12	TEACHERS' SALARIES K-3	Program:	1,678,688.00		1,705,052.00		1.571%	26,364.00
A 2110.121	TEACHERS' SALARIES 4-6	Program:	1,441,161.46		1,583,746.00		9.894%	142,584.54
A 2110.122	HEALTH INSURANCE BUY-BACK	Program:	140,000.00		150,000.00		7.143%	10,000.00
A 2110.13	TEACHERS' SALARIES 7-8	Program:	1,185,846.00		1,163,010.00		-1.926%	-22,836.00
A 2110.14	SUBSTITUTE TEACHER SALARIES	Program:	110,000.00		110,000.00		0.000%	0.00
A 2110.16	NON-INSTRUCTIONAL SALARIES	Program:	133,453.00		143,234.00		7.329%	9,781.00
A 2110.4	CONTRACTUAL AND OTHER	Program:	200,000.00		200,000.00		0.000%	0.00
A 2110.45	CLASSROOM SUPPLIES AND MATERIALS	Program:	12,000.00		12,000.00		0.000%	0.00
A 2110.451	PROGRAM SUPPLIES AND MATERIALS	Program:	35,000.00		35,000.00		0.000%	0.00
A 2110.47	TUITION	Program:	6,984,748.00		6,946,443.00		-0.548%	-38,305.00
A 2110.471	CHARTER SCHOOLS	Program:	114,684.00		90,000.00		-21.523%	-24,684.00
A 2110.48	TEXTBOOKS K-12	Program:	65,590.00		65,590.00		0.000%	0.00
A 2110.49	BOCES SERVICES	Program:	125,000.00		125,000.00		0.000%	0.00
A 2250.15	INSTRUCTIONAL SALARIES	Program:	1,294,846.00		1,556,198.00		20.184%	261,352.00
A 2250.16	NON-INSTRUCTIONAL SALARIES	Program:	252,248.00		330,636.00		31.076%	78,388.00
A 2250.4	CONTRACTUAL AND OTHER	Program:	560,000.00		443,000.00		-20.893%	-117,000.00
A 2250.45	SUPPLIES AND MATERIALS	Program:	2,400.00		2,400.00		0.000%	0.00
A 2250.47	TUITION-OTHER DISTRICTS	Program:	1,774,467.00		2,013,491.00		13.470%	239,024.00
A 2250.472	TUITION ALL OTHER	Program:	360,000.00		442,000.00		22.778%	82,000.00
A 2250.49	BOCES SPECIAL EDUCATION	Program:	870,000.00		887,400.00		2.000%	17,400.00
A 2250.491	GROUP HOME A-tuition	Program:	400,000.00		357,000.00		-10.750%	-43,000.00
A 2250.492	GROUP HOME A int health	Program:	45,000.00		45,000.00		0.000%	0.00

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A 2250.496	SUMMER SCHOOL SE	Program:	20,000.00		20,000.00		0.000%	0.00
A 2280.49	BOCES OCC. ED.	Program:	265,000.00		270,000.00		1.887%	5,000.00
A 2610.15	INSTRUCTIONAL SALARIES	Program:	105,739.00		112,372.00		6.273%	6,633.00
A 2610.16	NON-INSTRUCTIONAL SALARY	Program:	23,946.00		23,946.00		0.000%	0.00
A 2610.45	SUPPLIES AND MATERIALS-LIBRARY	Program:	3,806.00		3,806.00		0.000%	0.00
A 2610.451	STATE- AIDED BOOKS	Program:	4,675.00		4,675.00		0.000%	0.00
A 2610.49	BOCES SERVICES	Program:	10,915.00		10,915.00		0.000%	0.00
A 2630.22	STATE-AIDED HARDWARE	Program:	7,947.00		7,947.00		0.000%	0.00
A 2630.42	COMPUTER EQUIPMENT REP & REP	Program:	110,000.00		110,000.00		0.000%	0.00
A 2630.45	SUPPLIES AND MATERIALS	Program:	40,000.00		40,000.00		0.000%	0.00
A 2630.46	STATE-AIDED SOFTWARE	Program:	11,205.00		11,205.00		0.000%	0.00
A 2630.49	BOCES SERVICES	Program:	9,412.00		9,412.00		0.000%	0.00
A 2810.15	GUIDANCE COUNSELOR	Program:	98,329.00		103,227.00		4.981%	4,898.00
A 2810.16	NON-INSTRUCTIONAL SALARIES	Program:	22,597.00		11,634.00		-48.515%	-10,963.00
A 2810.45	SUPPLIES AND MATERIALS	Program:	150.00		150.00		0.000%	0.00
A 2815.16	NON-INSTRUCTIONAL SALARIES	Program:	102,460.00		105,507.00		2.974%	3,047.00
A 2815.4	CONTRACTUAL AND OTHER	Program:	31,468.00		31,468.00		0.000%	0.00
A 2815.45	SUPPLIES AND MATERIALS	Program:	2,000.00		2,000.00		0.000%	0.00
A 2820.15	INSTRUCTIONAL SALARIES	Program:	79,455.00		128,946.00		62.288%	49,491.00
A 2820.45	SUPPLIES AND MATERIALS	Program:	150.00		150.00		0.000%	0.00
A 2850.15	CLUB SALARIES	Program:	39,000.00		49,000.00		25.641%	10,000.00
A 2850.4	CONTRACT COSTS	Program:	2,500.00		2,500.00		0.000%	0.00
A 2855.15	INSTRUCTIONAL SALARIES	Program:	58,000.00		70,000.00		20.690%	12,000.00
A 2855.2	EQUIPMENT	Program:	16,000.00		13,000.00		-18.750%	-3,000.00
A 2855.4	CONTRACTUAL AND OTHER	Program:	19,779.00		22,000.00		11.229%	2,221.00
A 2855.45	SUPPLIES AND MATERIALS	Program:	13,000.00		13,000.00		0.000%	0.00
A 5540.4	CONTRACT TRANSPORTATION	Program:	791,550.00		791,550.00		0.000%	0.00
A 5540.41	CONTRACT TRANSPORTATION-SP. EDUCATION	Program:	378,881.00		378,881.00		0.000%	0.00
A 5540.42	TRANSPORTATION--FIELD TRIPS, SPORTS	Program:	52,945.00		52,945.00		0.000%	0.00
A 5581.491	GROUP HOME TRAN A	Program:	64,000.00		64,000.00		0.000%	0.00
A 5581.496	SUMMER SCHOOL SE	Program:	55,000.00		55,000.00		0.000%	0.00
A 9010.8	STATE RETIREMENT	Program:	171,072.00		173,000.00		1.127%	1,928.00
A 9020.8	TEACHERS' RETIREMENT	Program:	688,079.00		616,756.00		-10.366%	-71,323.00

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A 9030.8	SOCIAL SECURITY	Program:	615,269.00		659,739.00		7.228%	44,470.00
A 9040.8	WORKERS' COMPENSATION	Program:	80,100.00		82,000.00		2.372%	1,900.00
A 9045.8	LIFE INSURANCE	Program:	7,000.00		12,000.00		71.429%	5,000.00
A 9050.8	UNEMPLOYMENT BENEFITS	Program:	10,000.00		10,000.00		0.000%	0.00
A 9060.8	MEDICAL INSURANCE	Program:	2,219,578.00		2,346,919.00		5.737%	127,341.00
A 9089.8	EMPLOYEE BENEFITS-OTHER	Program:	10,000.00		10,000.00		0.000%	0.00
A 9901..93	TRANSFER TO SCHOOL LUNCH FUND	Program:	20,000.00		30,000.00		50.000%	10,000.00
A 9901..95	TRANSFER TO SPECIAL AID FUND	Program:	45,000.00		50,000.00		11.111%	5,000.00
Component Totals:			24,091,138.46		24,915,850.00		3.423%	824,711.54
<b>Grand Totals:</b>			<b>28,001,605.00</b>		<b>28,858,591.00</b>		<b>3.060%</b>	<b>856,986.00</b>