

EAST MORICHES U F S D  
Budget Component Analysis Report

Account	Description	Component	Budget Year	Proposed Budget From	Budget Year	Proposed Budget To	Percent Difference	Dollar Difference
A 1010.4	CONTRACTUAL AND OTHER	Administrative	2019-2020	2,600.00	2020-2021	2,600.00	0.000	0.00
A 1010.45	SUPPLIES	Administrative	2019-2020	500.00	2020-2021	500.00	0.000	0.00
A 1040.16	SALARY - DISTRICT CLERK	Administrative	2019-2020	9,692.00	2020-2021	9,983.00	2.915	291.00
A 1040.45	SUPPLIES AND MATERIALS-CLERK	Administrative	2019-2020	500.00	2020-2021	500.00	0.000	0.00
A 1060.4	CONTRACTUAL AND OTHER	Administrative	2019-2020	4,726.00	2020-2021	3,500.00	-35.029	-1,226.00
A 1060.45	SUPPLIES AND MATERIALS	Administrative	2019-2020	1,550.00	2020-2021	1,550.00	0.000	0.00
A 1240.15	INSTRUCTIONAL SALARIES	Administrative	2019-2020	122,500.00	2020-2021	190,000.00	35.526	67,500.00
A 1240.16	NON-INSTRUCTIONAL SALARIES	Administrative	2019-2020	147,548.00	2020-2021	151,678.00	2.723	4,130.00
A 1240.4	CONTRACTUAL AND OTHER	Administrative	2019-2020	35,000.00	2020-2021	90,000.00	61.111	55,000.00
A 1240.45	SUPPLIES AND MATERIALS	Administrative	2019-2020	11,000.00	2020-2021	11,001.00	0.009	1.00
A 1310.15	PROFESSIONAL SALARIES	Administrative	2019-2020	122,500.00	2020-2021	0.00	0.000	-122,500.00
A 1320.16	CLAIMS AUDITOR - SALARY	Administrative	2019-2020	6,500.00	2020-2021	6,900.00	5.797	400.00
A 1320.4	CONTRACTUAL-AUDITING EXPENSE	Administrative	2019-2020	111,000.00	2020-2021	90,000.00	-23.333	-21,000.00
A 1325.16	TREASURER - SALARY	Administrative	2019-2020	34,782.00	2020-2021	44,063.00	21.063	9,281.00
A 1380.4	FISCAL AGENT FEE	Administrative	2019-2020	10,000.00	2020-2021	10,000.00	0.000	0.00
A 1420.4	LEGAL FEES	Administrative	2019-2020	18,000.00	2020-2021	28,000.00	35.714	10,000.00
A 1430.4	LABOR COUNSEL	Administrative	2019-2020	20,000.00	2020-2021	10,000.00	-100.000	-10,000.00
A 1670.4	CONTRACTURAL COPIES AND MAILING	Administrative	2019-2020	62,500.00	2020-2021	55,000.00	-13.636	-7,500.00
A 1670.45	SUPPLIES AND MATERIALS	Administrative	2019-2020	12,000.00	2020-2021	14,286.00	14.286	2,000.00
A 1680.4	CONTRACTUAL AND OTHER	Administrative	2019-2020	40,000.00	2020-2021	45,000.00	11.111	5,000.00
A 1680.45	SUPPLIES AND MATERIALS	Administrative	2019-2020	4,500.00	2020-2021	3,000.00	-50.000	-1,500.00
A 1680.49	BOCES SERVICES	Administrative	2019-2020	131,568.00	2020-2021	135,000.00	2.542	3,432.00
A 1910.4	UNALLOCATED INSURANCE	Administrative	2019-2020	120,000.00	2020-2021	100,000.00	-20.000	-20,000.00
A 1981.49	BOCES ADMINISTRATIVE CHARGES	Administrative	2019-2020	110,000.00	2020-2021	111,650.00	1.478	1,650.00
A 2020.15	INSTRUCTIONAL SALARIES	Administrative	2019-2020	390,871.00	2020-2021	344,451.00	-13.477	-46,420.00
<b>SUB TOTAL</b>		<b>Administrative</b>	<b>2019-2020</b>	<b>1,529,837.00</b>	<b>2020-2021</b>	<b>1,458,376.00</b>	<b>-2.448</b>	<b>-71,461.00</b>
A 1620.16	NON-INSTRUCTIONAL SALARIES	Capital	2019-2020	433,450.00	2020-2021	440,844.00	1.677	7,394.00
A 1620.4	CONTRACTUAL AND OTHER	Capital	2019-2020	51,165.00	2020-2021	51,165.00	0.000	0.00
A 1620.41	GAS	Capital	2019-2020	85,000.00	2020-2021	85,000.00	0.000	0.00
A 1620.411	ELECTRIC	Capital	2019-2020	195,000.00	2020-2021	195,000.00	0.000	0.00
A 1620.412	WATER	Capital	2019-2020	5,000.00	2020-2021	5,000.00	0.000	0.00
A 1620.42	FUEL OIL	Capital	2019-2020	2,500.00	2020-2021	1,500.00	-66.667	-1,000.00
A 1620.43	TELEPHONE	Capital	2019-2020	5,000.00	2020-2021	5,000.00	0.000	0.00
A 1620.45	SUPPLIES AND MATERIALS	Capital	2019-2020	62,454.00	2020-2021	62,454.00	0.000	0.00
A 1620.46	MAINTENANCE AND REPAIR	Capital	2019-2020	66,000.00	2020-2021	66,000.00	0.000	0.00
A 1621.4	CONTRACTUAL & OTHER	Capital	2019-2020	40,000.00	2020-2021	35,000.00	-14.286	-5,000.00
A 9710..6	PRINCIPAL-EXCEL BOND	Capital	2019-2020	35,000.00	2020-2021	35,000.00	0.000	0.00
A 9710..7	INTEREST-EXCEL BOND	Capital	2019-2020	12,672.00	2020-2021	11,250.00	-12.640	-1,422.00
A 9711.6	PRINCIPAL-SERIAL BONDS	Capital	2019-2020	770,000.00	2020-2021	795,000.00	3.145	25,000.00
A 9711.7	INTEREST-SERIAL BONDS	Capital	2019-2020	547,663.00	2020-2021	524,538.00	-4.409	-23,125.00
A 9760.7	INTEREST-TAX ANTICIPATION	Capital	2019-2020	102,000.00	2020-2021	65,000.00	-56.923	-37,000.00
<b>SUB TOTAL</b>		<b>Capital</b>	<b>2019-2020</b>	<b>2,412,904.00</b>	<b>2020-2021</b>	<b>2,377,751.00</b>	<b>-10.007</b>	<b>-35,153.00</b>
A 2110.12	TEACHERS' SALARIES K-3	Program	2019-2020	1,705,052.00	2020-2021	1,711,124.00	0.355	6,072.00
A 2110.121	TEACHERS' SALARIES 5-6	Program	2019-2020	1,583,746.00	2020-2021	1,277,038.00	-24.017	-306,708.00
A 2110.121-4	TEACHERS' SALARIES 4	Program	2019-2020	0.00	2020-2021	471,742.00	100.000	471,742.00
A 2110.122	HEALTH INSURANCE BUY-BACK	Program	2019-2020	150,000.00	2020-2021	150,000.00	0.000	0.00
A 2110.13	TEACHERS' SALARIES 7-8	Program	2019-2020	1,163,010.00	2020-2021	1,234,893.00	5.821	71,883.00
A 2110.14	SUBSTITUTE TEACHER SALARIES-MIDDLE SCHOOI	Program	2019-2020	110,000.00	2020-2021	45,000.00	-144.444	-65,000.00
A 2110.141	BSTITUTE TEACHER SALARIES-ELEMENTARY SCHC	Program	2019-2020	0.00	2020-2021	50,000.00	100.000	50,000.00
A 2110.16	NON-INSTRUCTIONAL SALARIES	Program	2019-2020	143,234.00	2020-2021	186,983.00	23.397	43,749.00
A 2110.4	CONTRACTUAL AND OTHER	Program	2019-2020	200,000.00	2020-2021	180,400.00	-10.865	-19,600.00
A 2110.45	CLASSROOM SUPPLIES AND MATERIALS	Program	2019-2020	12,000.00	2020-2021	12,000.00	0.000	0.00
A 2110.451	OGRAM SUPPLIES AND MATERIALS-MIDDLE SCHC	Program	2019-2020	35,000.00	2020-2021	17,500.00	-100.000	-17,500.00
A 2110.452	RAM SUPPLIES AND MATERIALS-ELEMENTARY SC	Program	2019-2020	0.00	2020-2021	17,500.00	100.000	17,500.00
A 2110.47	TUITION	Program	2019-2020	6,946,443.00	2020-2021	6,857,734.00	-1.294	-88,709.00
A 2110.471	CHARTER SCHOOLS	Program	2019-2020	90,000.00	2020-2021	75,000.00	-20.000	-15,000.00
A 2110.48	TEXTBOOKS K-12	Program	2019-2020	65,590.00	2020-2021	64,017.00	-2.457	-1,573.00

A 2110.49	BOCES SERVICES	Program	2019-2020	125,000.00	2020-2021	90,000.00	-38.889	-35,000.00
A 2250.15	INSTRUCTIONAL SALARIES	Program	2019-2020	1,556,198.00	2020-2021	1,589,323.00	2.084	33,125.00
A 2250.16	NON-INSTRUCTIONAL SALARIES	Program	2019-2020	330,636.00	2020-2021	322,755.00	-2.442	-7,881.00
A 2250.4	CONTRACTUAL AND OTHER-MIDDLE SCHOOL	Program	2019-2020	443,000.00	2020-2021	138,000.00	-221.014	-305,000.00
A 2250.41	CONTRACTUAL AND OTHER-ELEMENTARY SCHOOL	Program	2019-2020	0.00	2020-2021	600,000.00	100.000	600,000.00
A 2250.45	SUPPLIES AND MATERIALS-MIDDLE SCHOOL	Program	2019-2020	2,400.00	2020-2021	1,750.00	-37.143	-650.00
A 2250.451	SUPPLIES AND MATERIALS-ELEMENTARY SCHOOL	Program	2019-2020	0.00	2020-2021	1,750.00	100.000	1,750.00
A 2250.47	TUITION-OTHER DISTRICTS	Program	2019-2020	2,013,491.00	2020-2021	2,111,635.00	4.648	98,144.00
A 2250.472	TUITION ALL OTHER	Program	2019-2020	442,000.00	2020-2021	402,000.00	-9.950	-40,000.00
A 2250.49	BOCES SPECIAL EDUCATION	Program	2019-2020	887,400.00	2020-2021	600,000.00	-47.900	-287,400.00
A 2250.491	GROUP HOME A-tuition	Program	2019-2020	357,000.00	2020-2021	465,000.00	23.226	108,000.00
A 2250.492	GROUP HOME A int health	Program	2019-2020	45,000.00	2020-2021	0.00	0.000	-45,000.00
A 2250.496	SUMMER SCHOOL SE	Program	2019-2020	20,000.00	2020-2021	20,000.00	0.000	0.00
A 2280.49	BOCES OCC. ED.	Program	2019-2020	270,000.00	2020-2021	280,000.00	3.571	10,000.00
A 2610.15	INSTRUCTIONAL SALARIES	Program	2019-2020	112,372.00	2020-2021	165,523.00	32.111	53,151.00
A 2610.16	NON-INSTRUCTIONAL SALARY	Program	2019-2020	23,946.00	2020-2021	22,591.00	-5.998	-1,355.00
A 2610.45	SUPPLIES AND MATERIALS-LIBRARY	Program	2019-2020	3,806.00	2020-2021	3,806.00	0.000	0.00
A 2610.451	STATE-AIDED BOOKS	Program	2019-2020	4,675.00	2020-2021	4,375.00	-6.857	-300.00
A 2610.49	BOCES SERVICES	Program	2019-2020	10,915.00	2020-2021	10,915.00	0.000	0.00
A 2630.22	STATE-AIDED HARDWARE	Program	2019-2020	7,947.00	2020-2021	10,486.00	24.213	2,539.00
A 2630.42	COMPUTER EQUIPMENT REP & REP	Program	2019-2020	110,000.00	2020-2021	111,600.00	1.434	1,600.00
A 2630.45	SUPPLIES AND MATERIALS-MIDDLE SCHOOL	Program	2019-2020	40,000.00	2020-2021	20,000.00	-100.000	-20,000.00
A 2630.451	SUPPLIES AND MATERIALS-ELEMENTARY SCHOOL	Program	2019-2020	0.00	2020-2021	20,000.00	100.000	20,000.00
A 2630.46	STATE-AIDED SOFTWARE	Program	2019-2020	11,205.00	2020-2021	20,000.00	43.975	8,795.00
A 2630.49	BOCES SERVICES	Program	2019-2020	9,412.00	2020-2021	0.00	0.000	-9,412.00
A 2810.15	GUIDANCE COUNSELOR	Program	2019-2020	103,227.00	2020-2021	108,253.00	4.643	5,026.00
A 2810.16	NON-INSTRUCTIONAL SALARIES	Program	2019-2020	11,634.00	2020-2021	11,634.00	0.000	0.00
A 2810.45	SUPPLIES AND MATERIALS	Program	2019-2020	150.00	2020-2021	150.00	0.000	0.00
A 2815.16	NON-INSTRUCTIONAL SALARIES	Program	2019-2020	105,507.00	2020-2021	108,673.00	2.913	3,166.00
A 2815.4	CONTRACTUAL AND OTHER	Program	2019-2020	31,468.00	2020-2021	31,468.00	0.000	0.00
A 2815.45	SUPPLIES AND MATERIALS	Program	2019-2020	2,000.00	2020-2021	3,000.00	33.333	1,000.00
A 2820.15	INSTRUCTIONAL SALARIES	Program	2019-2020	128,946.00	2020-2021	125,507.00	-2.740	-3,439.00
A 2820.45	SUPPLIES AND MATERIALS	Program	2019-2020	150.00	2020-2021	150.00	0.000	0.00
A 2850.15	CLUB SALARIES-MIDDLE SCHOOL	Program	2019-2020	49,000.00	2020-2021	32,500.00	-50.769	-16,500.00
A 2850.151	CLUB SALARIES-ELEMENTARY SCHOOL	Program	2019-2020	0.00	2020-2021	32,500.00	100.000	32,500.00
A 2850.4	CONTRACT COSTS	Program	2019-2020	2,500.00	2020-2021	2,500.00	0.000	0.00
A 2855.15	INSTRUCTIONAL SALARIES	Program	2019-2020	70,000.00	2020-2021	81,000.00	13.580	11,000.00
A 2855.2	EQUIPMENT	Program	2019-2020	13,000.00	2020-2021	13,000.00	0.000	0.00
A 2855.4	CONTRACTUAL AND OTHER	Program	2019-2020	22,000.00	2020-2021	22,000.00	0.000	0.00
A 2855.45	SUPPLIES AND MATERIALS	Program	2019-2020	13,000.00	2020-2021	13,000.00	0.000	0.00
A 5540.4	CONTRACT TRANSPORTATION	Program	2019-2020	791,550.00	2020-2021	791,550.00	0.000	0.00
A 5540.41	CONTRACT TRANSPORTATION-SP. EDUCATION	Program	2019-2020	378,881.00	2020-2021	378,881.00	0.000	0.00
A 5540.42	TRANSPORTATION-FIELD TRIPS, SPORTS	Program	2019-2020	52,945.00	2020-2021	52,945.00	0.000	0.00
A 5581.491	GROUP HOME TRAN A	Program	2019-2020	64,000.00	2020-2021	64,000.00	0.000	0.00
A 5581.496	SUMMER SCHOOL SE	Program	2019-2020	55,000.00	2020-2021	55,000.00	0.000	0.00
A 9010.8	STATE RETIREMENT	Program	2019-2020	173,000.00	2020-2021	180,000.00	3.889	7,000.00
A 9020.8	TEACHERS' RETIREMENT	Program	2019-2020	616,756.00	2020-2021	710,953.00	13.249	94,197.00
A 9030.8	SOCIAL SECURITY	Program	2019-2020	659,739.00	2020-2021	685,971.00	3.824	26,232.00
A 9040.8	WORKERS' COMPENSATION	Program	2019-2020	82,000.00	2020-2021	78,000.00	-5.128	-4,000.00
A 9045.8	LIFE INSURANCE	Program	2019-2020	12,000.00	2020-2021	10,000.00	-20.000	-2,000.00
A 9050.8	UNEMPLOYMENT BENEFITS	Program	2019-2020	10,000.00	2020-2021	75,000.00	86.667	65,000.00
A 9060.8	MEDICAL INSURANCE	Program	2019-2020	2,346,919.00	2020-2021	2,401,140.00	2.258	54,221.00
A 9089.8	EMPLOYEE BENEFITS-OTHER	Program	2019-2020	10,000.00	2020-2021	10,000.00	0.000	0.00
A 9901..93	TRANSFER TO SCHOOL LUNCH FUND	Program	2019-2020	30,000.00	2020-2021	38,000.00	21.053	8,000.00
A 9901..95	TRANSFER TO SPECIAL AID FUND	Program	2019-2020	50,000.00	2020-2021	50,000.00	0.000	0.00
<b>SUB TOTAL</b>		<b>Program</b>	<b>2019-2020</b>	<b>24,915,850.00</b>	<b>2020-2021</b>	<b>25,529,215.00</b>	<b>2.833</b>	<b>613,365.00</b>
<b>TOTAL</b>		<b>TOTAL</b>	<b>2019-2020</b>	<b>28,858,591.00</b>	<b>2020-2021</b>	<b>29,365,342.00</b>	<b>-3.207</b>	<b>506,751.00</b>

Formatted Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Percent Difference	Dollar Difference
A 1001	REAL PROPERTY TAXES	21,627,511.00	21,141,951.00	2.30	485,560.00
A 1030	RESERVE FOR UNEMPLOYMENT	75,000.00	10,000.00	650.00	65,000.00
A 1081	PAYMENTS IN LIEU OF TAXES (PILOT)	53,170.00	53,170.00	0.00	0.00
A 1085*	SCHOOL TAX RELIEF REIMBURSEMENT(STA				Start Aid Included in A1001*
A 1310	TUITION CHARGES	405,808.00	308,461.00	31.56	97,347.00
A 1320	SUMMER SCHOOL	0.00			0.00
A 1694.016	BUILDING AID	833,237.00	833,237.00	0.00	0.00
A 2381.5	CHARGER OTHER DIST GMT	0.00			0.00
A 2401	INTEREST AND EARNINGS	15,000.00	25,000.00	-40.00	-10,000.00
A 2410	RENTAL OF REAL PROPERTY/INDIVIDUALS	41,000.00	41,000.00	0.00	0.00
A 2620	FORFEITURE OF DEPOSITS	0.00			0.00
A 2701	REFUNDS-PRIOR YR-BOCES	40,000.00	20,000.00	100.00	20,000.00
A 2703	REFUNDS - PRIOR YEAR	0.00	0.00		0.00
A 2705	GIFTS AND DONATIONS	0.00	0.00		0.00
A 2706	BUILDING USE	500.00	500.00	0.00	0.00
A 2770	MISCELLANEOUS REVENUES	500.00	500.00	0.00	0.00
A 2771	E RATE	13,500.00	16,000.00	-15.63	-2,500.00
A 3101	FOUNDATION AID	4,150,007.00	4,150,006.00	0.00	1.00
A 3101.E	EXCESS COST AID/ST.MEDICARE	315,307.00	315,307.00	0.00	0.00
A 3102	LOTTERY AID	0.00	0.00		0.00
A 3103	B.O.C.E.S. AID	314,249.00	314,249.00	0.00	0.00
A 3104	TUITION AID-GROUP HOME	529,000.00	466,000.00	13.52	63,000.00
A 3260	TEXTBOOK AID	64,017.00	79,996.00	-19.97	-15,979.00
A 3262	COMPUTER SOFTWARE/HARDWARE AID	9,707.00	9,760.00	-0.54	-53.00
A 3263	LIBRARY MATERIALS	4,375.00	0.00		4,375.00
A 3281	EMPLOYMENT PREPARATION EDUCATION	0.00			0.00
A 3289	OTHER STATE AID	0.00	0.00		0.00
A 3289.1	HIGH TAX AID	323,352.00	323,352.00	0.00	0.00
A 3289.11	LAVALLE BULLET-AID	0.00			0.00
A 3289.2	BUILDING AID	0.00			0.00
A 3289.3	TRANSPORTATION AID	525,102.00	750,102.00	-30.00	-225,000.00
A 4601	MEDICAID ASSISTANCE	25,000.00	0.00		25,000.00
<b>TOTAL</b>		<b>29,365,342.00</b>	<b>28,858,591.00</b>	<b>1.76</b>	<b>506,751.00</b>