

SEAFORD UFSD
5-Year Budget Comparison
Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21 Exp	21-22 Exp	22-23 Exp	23-24 Exp	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1010-401-00-0000	TRAVEL CONFERENCE BOE	426	4,500	4,500	4,500	4,500	4,500	-	0.00%
1010-421-00-0000	BOARD OF ED CONTRACTS	-	1,800	1,800	1,800	1,800	1,800	-	0.00%
1010-485-00-0000	REFERENCE BOOKS BOE	-	700	700	700	700	700	-	0.00%
1010-501-00-0000	SUPPLIES GENERAL BOE	913	900	1,000	1,000	1,000	1,000	-	0.00%
1010 State function Subtotal		1,339	7,900	8,000	8,000	8,000	8,000	-	0.00%
1040-170-00-0000	SALARY DISTRICT CLERK	23,926	24,405	26,000	26,000	26,000	35,000	9,000	34.62%
1040-211-00-0000	FURNITURE DISTRICT CLERK	-	-	1,500	3,500	3,500	3,500	-	0.00%
1040-501-00-0000	SUPPLIES DISTRICT CLERK	3,087	1,800	1,800	1,800	1,800	1,800	-	0.00%
1040 State function Subtotal		27,013	26,205	29,300	31,300	31,300	40,300	9,000	28.75%
1060-167-00-0000	SALARY DISTRICT MTG ELECT	2,793	6,000	6,000	-	-	-	-	0.00%
1060-400-00-0000	Contracts-Election Worker	-	-	-	6,000	6,000	6,000	-	0.00%
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	3,343	8,000	8,000	8,000	8,000	8,000	-	0.00%
1060 State function Subtotal		6,136	14,000	14,000	14,000	14,000	14,000	-	0.00%
1240-150-00-0000	SALARY SUPERINTENDENT	247,095	266,000	275,000	282,000	302,000	310,000	8,000	2.65%
1240-170-00-0000	SALARY SUPT SECRETARY	61,394	62,500	61,700	71,890	77,888	81,840	3,952	5.07%
1240-401-00-0000	TRAVEL CONFERENCE SUPT	1,319	4,000	4,500	4,500	5,500	6,000	500	9.09%
1240-451-00-0000	MEETING EXPENSES	5,700	5,700	3,000	3,000	3,000	3,000	-	0.00%
1240-484-00-0000	PERIODICALS SUPT	803	750	1,000	1,500	1,500	1,500	-	0.00%
1240-485-00-0000	REFERENCE BOOKS SUPT	89	150	150	150	150	150	-	0.00%
1240-501-00-0000	SUPPLIES GENERAL SUPT	1,467	3,100	3,100	3,100	3,100	3,100	-	0.00%
1240 State function Subtotal		317,867	342,200	348,450	366,140	393,138	405,590	12,452	3.17%
1310-150-00-0000	SALARY ASST SUPT BUSINESS	93,275	93,500	102,500	104,550	107,100	109,242	2,142	2.00%
1310-160-00-0000	SALARY CLERICAL BUSINESS	197,147	220,625	223,503	233,350	255,759	258,543	2,784	1.09%
1310-170-00-0000	SALARY SECRETARY BUSINESS	64,336	65,803	68,094	73,884	75,742	78,519	2,777	3.67%
1310-202-00-0000	EQUIPMENT BUSINESS	-	-	-	12,500	3,500	3,500	-	0.00%
1310-211-00-0000	EQUIPMENT BUS OFFICE	-	1,000	1,000	1,000	-	-	-	0.00%
1310-401-00-0000	TRAVEL CONF - BUSINESS	169	150	1,750	1,750	1,750	1,750	-	0.00%
1310-407-00-0000	POSTAGE BUSINESS OFFICE	16,412	21,000	18,500	18,500	18,500	20,000	1,500	8.11%
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	131,113	128,000	130,600	128,334	133,250	148,000	14,750	11.07%
1310-490-00-0000	BOCES SVCS - BUSINESS	39,700	27,000	46,000	47,380	48,801	50,266	1,465	3.00%
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	4,346	5,200	5,200	5,200	5,200	5,300	100	1.92%
1310 State function Subtotal		546,498	562,278	597,147	626,448	649,602	675,120	25,518	3.93%
1320-412-00-0000	CONTRACTS AUDITING	59,385	60,085	62,000	63,985	63,985	63,985	-	0.00%
1320 State function Subtotal		59,385	60,085	62,000	63,985	63,985	63,985	-	0.00%

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5-Year Budget Comparison
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Budget Account	Description	20-21 Exp	21-22 Exp	22-23 Exp	23-24 Exp	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1325-170-00-0000	SALARY DISTRICT TREASURER	110,458	115,745	118,060	122,375	125,843	117,300	-8,543	-6.79%
1325-451-00-0000	CONTRACTS TREASURER	9,000	11,421	11,500	12,000	-	-	-	0.00%
1325-501-00-0000	SUPPLIES TREASURER	510	500	500	750	750	750	-	0.00%
1325 State function Subtotal		119,968	127,666	130,060	135,125	126,593	118,050	-8,543	-6.75%
1420-413-00-0000	CONTRACTS LEGAL	160,784	132,050	138,000	220,000	220,000	239,500	19,500	8.86%
1420-419-00-0000	ADVERTISING LEGAL	28,406	21,000	35,000	40,000	40,000	40,000	-	0.00%
1420 State function Subtotal		189,190	153,050	173,000	260,000	260,000	279,500	19,500	7.50%
1430-150-00-0000	SALARY ASST SUPT HR	-	-	-	-	-	211,140	211,140	****.***%
1430-451-00-0000	CONTRACTS PERSONNEL	40,141	42,753	50,000	60,000	65,000	65,000	-	0.00%
1430-490-00-0000	BOCES SERVICES PERSONNEL	17,807	16,500	16,500	18,000	18,750	19,325	575	3.07%
1430 State function Subtotal		57,948	59,253	66,500	78,000	83,750	295,465	211,715	252.79%
1480-418-00-0000	PUBLIC INFO PRINTING	-	3,250	3,250	3,250	3,000	3,000	-	0.00%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	51,264	52,290	53,700	53,700	60,000	70,000	10,000	16.67%
1480 State function Subtotal		51,264	55,540	56,950	56,950	63,000	73,000	10,000	15.87%
1620-160-00-0000	SALARY CLERICAL FACILITIE	43,938	45,164	45,615	50,657	51,670	52,704	1,034	2.00%
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	404,764	455,819	439,902	454,104	465,987	496,753	30,766	6.60%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	258,510	281,646	274,435	400,891	322,950	331,778	8,828	2.73%
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	221,381	248,504	296,478	269,682	276,989	287,155	10,166	3.67%
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	250,527	243,912	243,912	273,030	279,004	305,970	26,966	9.67%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	599,712	781,586	795,708	907,551	850,000	845,000	-5,000	-0.59%
1620-164-00-0010	SALARY P/T SEC SP EVENT	1,003	11,500	10,000	10,000	10,000	10,000	-	0.00%
1620-164-00-0020	SALARY P/T SEC SPORTS	11,361	23,000	24,196	27,331	33,390	65,250	31,860	95.42%
1620-164-00-3800	SALARY P/T SECUR SUMMER	-	10,500	10,000	10,000	10,000	10,000	-	0.00%
1620-171-00-0000	SALARY SUB CUSTODIANS	62,641	72,800	25,000	25,000	30,000	40,000	10,000	33.33%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	1,549	21,000	15,000	15,000	15,000	-	-15,000	-100.00%
1620-180-01-0000	SALARY CUSTODIAL OT- HS	48,355	25,000	25,000	65,300	80,000	85,000	5,000	6.25%
1620-180-02-0000	SALARY CUSTODIAL OT- MS	43,003	23,000	25,000	32,300	35,000	40,000	5,000	14.29%
1620-180-04-0000	SALARY CUST OT- MANOR	15,707	10,000	10,000	35,000	38,000	40,000	2,000	5.26%
1620-180-04-0000	SALARY CUST OT- HARBOR	10,722	10,000	10,000	7,200	8,000	8,000	-	0.00%
1620-211-00-0000	EQUIPMENT MAINTENANC	1,982	2,000	2,000	2,000	2,000	2,000	-	0.00%
1620-212-00-0000	EQUIPMENT FACILITIES	254,752	143,047	50,600	350,914	163,108	135,316	-27,792	-17.04%
1620-212-01-0000	EQUIPMENT HS	1,298	1,500	1,000	1,000	1,000	55,310	54,310	5431.00%
1620-212-02-0000	EQUIPMENT MS	1,400	1,500	1,000	1,000	1,000	1,000	-	0.00%
1620-212-03-0000	EQUIPMENT MANOR	1,500	-	1,000	1,000	1,000	1,000	-	0.00%

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5-Year Budget Comparison

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Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
1620-212-04-0000	EQUIPMENT HARBOR	1,200	-	1,000	1,000	1,000	1,000	-	0.00%
1620-401-00-0000	TRAVEL CONF FACILITIES	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
1620-408-01-0000	WATER HS	3,354	3,846	3,962	4,725	5,000	7,250	2,250	45.00%
1620-408-02-0000	WATER MS	3,151	3,846	3,962	4,725	5,000	6,000	1,000	20.00%
1620-408-03-0000	WATER MANOR	4,316	3,846	3,962	4,725	5,000	6,100	1,100	22.00%
1620-408-04-0000	WATER HARBOR	4,155	3,846	3,962	4,725	5,000	5,250	250	5.00%
1620-409-01-0000	ELECTRIC HS	133,131	169,373	203,246	213,409	224,070	235,273	11,203	5.00%
1620-409-02-0000	ELECTRIC MS	78,231	103,810	124,572	130,800	137,340	144,207	6,867	5.00%
1620-409-03-0000	ELECTRIC MANOR	60,669	74,306	89,167	93,625	98,307	102,972	4,665	4.75%
1620-409-04-0000	ELECTRIC HARBOR	51,046	65,646	81,140	85,197	89,457	93,929	4,472	5.00%
1620-410-00-0000	TELEPHONE DISTRICT OPER	5,062	4,120	4,244	4,956	5,200	6,000	800	15.38%
1620-410-01-0000	TELEPHONE HS	2,587	3,100	3,193	3,288	3,387	3,387	-	0.00%
1620-410-02-0000	TELEPHONE MS	2,444	3,100	3,193	3,288	3,387	3,387	-	0.00%
1620-410-03-0000	TELEPHONE MANOR	2,017	3,100	3,193	3,288	3,387	3,387	-	0.00%
1620-410-04-0000	TELEPHONE HARBOR	2,333	3,100	3,193	3,288	3,387	3,387	-	0.00%
1620-423-01-0000	FUEL HS	70,016	90,200	108,240	113,652	119,335	125,301	5,966	5.00%
1620-423-02-0000	FUEL MS	38,141	54,100	66,543	69,870	73,364	77,032	3,668	5.00%
1620-423-03-0000	FUEL MANOR	42,435	51,000	62,730	65,866	69,160	71,899	2,739	3.96%
1620-423-04-0000	FUEL HARBOR	32,563	40,400	49,692	52,176	54,785	57,524	2,739	5.00%
1620-451-00-0000	CONTRACTS FACILITY & SEC	525	45,700	26,100	6,100	6,400	6,400	-	0.00%
1620-460-01-0000	BUILDING REPAIRS HS	39,523	36,800	69,253	15,000	15,000	15,000	-	0.00%
1620-460-02-0000	BUILDING REPAIRS MS	24,477	13,000	37,138	13,000	13,000	13,000	-	0.00%
1620-460-03-0000	BUILDING REPAIRS MANOR	23,821	11,000	42,410	136,000	13,000	13,000	-	0.00%
1620-460-04-0000	BUILDING REPAIRS HARBOR	33,259	29,500	13,000	143,000	13,000	13,000	-	0.00%
1620-464-00-0000	REPAIRS EQUIPMENT	6,084	12,000	12,000	12,000	15,000	15,000	-	0.00%
1620-466-00-0000	REPAIRS VEHICLE	1,888	9,000	9,000	9,000	11,000	11,000	-	0.00%
1620-468-01-2021	HS Repair Reserve	55,913	-	-	-	-	-	-	0.00%
1620-490-00-0000	BOCES HEALTH & SAFETY	27,464	28,000	28,000	28,500	28,500	30,000	1,500	5.26%
1620-501-00-0000	SUPPLIES FACILITIES	6,833	66,000	3,500	3,500	3,500	3,500	-	0.00%
1620-504-00-0000	SUPPLIES UNIFORMS	10,415	14,000	15,000	17,000	17,000	17,000	-	0.00%
1620-505-01-0000	SUPPLIES CUSTODIAL HS	94,421	42,250	42,250	43,250	47,500	50,000	2,500	5.26%
1620-505-02-0000	SUPPLIES CUSTODIAL MS	72,183	34,250	34,250	36,250	38,250	40,000	1,750	4.58%
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	78,101	34,250	34,250	36,250	38,750	40,000	1,250	3.23%
1620-505-04-0000	SUPPLIES CUST -HARBOR	70,736	38,250	34,250	36,250	38,750	40,000	1,250	3.23%
1620-515-00-0000	GASOLINE DISTRICT	5,769	10,000	10,000	10,000	10,000	10,000	-	0.00%
1620 State function Subtotal		3,322,368	3,517,717	3,536,941	4,348,163	3,889,814	4,083,921	194,107	4.99%
1621-168-00-0000	SALARY FACILITIES DIRECTOR	135,304	138,010	141,810	148,585	151,457	161,457	10,000	6.60%
1621-178-00-0000	SALARY MAINT & GROUNDS	317,823	335,615	335,615	364,459	371,666	385,200	13,534	3.64%
1621-180-00-0000	SALARY MAINTENANCE OT	24,048	22,000	20,000	10,000	15,000	25,000	10,000	66.67%

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5-Year Budget Comparison

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		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
1621-180-00-0010	SALARY GRND O/T SPT EVENT	4,035	10,000	10,000	12,000	12,000	-	-12,000	-100.00%
1621-181-00-0000	SALARY O/T SNOW REMOVAL	37,413	25,000	15,000	21,275	21,000	21,000	-	0.00%
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	3,123	5,000	5,000	5,000	5,000	5,000	-	0.00%
1621-450-00-0000	CONTRACTS FACILITIES	139,961	88,000	50,300	50,300	82,800	70,000	-12,800	-15.46%
1621-450-01-0000	CONTRACTS HS	54,381	54,234	43,150	43,150	43,150	43,150	-	0.00%
1621-450-02-0000	CONTRACTS MS	25,972	46,750	46,150	46,150	46,150	46,150	-	0.00%
1621-450-03-0000	CONTRACTS MANOR	18,141	35,650	35,650	35,650	35,650	35,650	-	0.00%
1621-450-04-0000	CONTRACTS HARBOR	19,589	35,650	35,650	35,650	35,650	35,650	-	0.00%
1621-468-00-0000	REPAIRS FACILITIES	27,101	-	-	-	100,000	75,000	-25,000	-25.00%
1621-468-01-0000	REPAIRS HS	147,696	68,100	63,100	63,100	101,700	73,000	-28,700	-28.22%
1621-468-02-0000	REPAIRS MS	44,448	59,300	58,800	58,800	158,800	82,800	-76,000	-47.86%
1621-468-02-2021	MS Repair Reserve	8,194	-	-	-	-	-	-	0.00%
1621-468-03-0000	REPAIRS MANOR	27,790	64,800	64,800	64,800	108,800	58,800	-50,000	-45.96%
1621-468-04-0000	REPAIRS HARBOR	41,352	58,800	58,800	58,800	88,800	63,800	-25,000	-28.15%
1621-469-02-0000	ROOF MAINT MS	-	-	-	-	-	1,000	1,000	****%
1621-502-00-0000	SUPPLIES HEATING & PLUMB	6,908	13,000	13,000	13,000	25,000	13,000	-12,000	-48.00%
1621-503-00-0000	SUPPLIES ELECTRICAL	1,626	17,000	17,000	17,000	17,000	17,000	-	0.00%
1621-507-00-0000	SUPPLIES GROUNDS	4,974	12,000	12,000	12,000	12,000	12,000	-	0.00%
1621-511-00-0000	SUPPLIES PAINT	3,641	15,500	15,000	12,000	20,000	15,000	-5,000	-25.00%
1621-518-00-0000	SUPPLIES BLDG MATERIALS	23,426	10,000	10,000	10,000	10,000	12,500	2,500	25.00%
1621 State function Subtotal		1,116,946	1,114,409	1,050,825	1,081,719	1,461,623	1,252,157	-209,466	-14.33%
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,500	4,635	4,635	4,635	4,775	4,920	145	3.04%
1680 State function Subtotal		4,500	4,635	4,635	4,635	4,775	4,920	145	3.04%
1910-415-00-0000	INSURANCE DISTRICT	357,260	386,550	395,000	475,000	570,000	598,500	28,500	5.00%
1910 State function Subtotal		357,260	386,550	395,000	475,000	570,000	598,500	28,500	5.00%
1920-416-00-0000	SCHOOL ASSOCIATION DUES	16,117	18,000	25,000	25,000	25,000	25,000	-	0.00%
1920 State function Subtotal		16,117	18,000	25,000	25,000	25,000	25,000	-	0.00%
1981-490-00-0000	BOCES ADMIN RENT CAP PROJ	330,575	331,000	340,300	340,500	365,000	360,000	-5,000	-1.37%
1981 State function Subtotal		330,575	331,000	340,300	340,500	365,000	360,000	-5,000	-1.37%
2010-150-00-0000	SALARY CURRICULUM ADMINS	390,077	407,317	481,128	640,080	701,580	724,640	23,060	3.29%
2010-170-00-0000	SALARY SECRETARY CURRIC	130,646	140,314	149,856	165,712	177,608	186,180	8,572	4.83%
2010-202-00-0000	EQUIPMENT CURRICULUM	-	-	-	-	-	13,120	13,120	****%
2010-401-00-0000	TRAVEL CONF CURR OFFICE	1,267	4,000	4,000	6,000	7,000	9,000	2,000	28.57%
2010-451-00-0000	CONTRACTS CURRICULUM	8,753	16,500	3,500	56,800	20,000	22,400	2,400	12.00%

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5-Year Budget Comparison

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		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2010-484-00-0000	PERIODICALS CURRICULUM	474	500	500	500	500	1,000	500	100.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	-	86,000	105,750	111,200	10,000	213,000	203,000	2030.00%
2010-501-00-0000	DISTRICT WIDE CURR SUPPLI	-	-	-	-	-	29,496	29,496	****.***%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	3,224	25,000	-	-	-	-	-	0.00%
2010 State function Subtotal		534,441	679,631	744,734	980,292	916,688	1,198,836	282,148	30.78%
2020-150-01-0000	SALARY HS PRINCIPAL	182,261	179,547	168,800	176,666	183,099	190,099	7,000	3.82%
2020-150-02-0000	SALARY MS PRINCIPAL	176,147	177,414	177,414	185,056	190,477	171,500	-18,977	-9.96%
2020-150-03-0000	SALARY MANOR PRINCIPAL	167,282	168,605	168,605	175,891	181,129	165,000	-16,129	-8.90%
2020-150-04-0000	SALARY HARBOR PRINCIPAL	155,101	156,476	156,476	163,411	161,000	168,000	7,000	4.35%
2020-152-01-0000	SALARY ASST PRINCIPALS HS	263,699	261,888	244,000	260,580	266,131	276,500	10,369	3.90%
2020-152-02-0000	SALARY ASST PRINCIPALS MS	131,359	130,444	130,445	138,258	124,440	136,440	12,000	9.64%
2020-152-03-0000	SALARY ASST PRINC MANOR	131,114	130,444	130,445	141,738	124,440	136,440	12,000	9.64%
2020-152-04-0000	SALARY ASST PRINC HARBOR	141,119	143,967	143,967	150,664	156,517	141,000	-15,517	-9.91%
2020-160-01-0000	SALARY CLERICAL SUPV HS	78,274	80,454	80,775	82,386	85,790	87,505	1,715	2.00%
2020-160-02-0000	SALARY CLERICAL SUPV MS	61,743	63,147	63,147	66,847	69,614	70,906	1,292	1.86%
2020-160-03-0000	SALARY CLER SUPV MANOR	33,150	37,414	37,788	42,752	43,607	44,479	872	2.00%
2020-160-04-0000	SALARY CLER SUPV HARBOR	53,596	57,255	57,827	65,285	66,591	66,121	-470	-0.71%
2020-162-01-0000	SALARY SECR SUPV HS	86,613	91,153	84,191	94,204	96,089	98,010	1,921	2.00%
2020-162-02-0000	SALARY SECR SUPV MS	42,468	43,322	43,755	48,778	50,754	51,749	995	1.96%
2020-162-03-0000	SALARY SECR SUPV MANOR	50,311	51,024	51,024	57,248	58,293	59,359	1,066	1.83%
2020-162-04-0000	SALARY SECR SUPV HARBOR	40,811	41,631	42,048	47,054	47,995	48,955	960	2.00%
2020-401-01-0000	TRAVEL CONFERENCE HS	3,271	9,000	11,760	11,739	13,509	14,725	1,216	9.00%
2020-401-02-0000	TRAVEL CONFERENCE MS	150	3,985	3,700	3,700	3,700	7,364	3,664	99.03%
2020-401-03-0000	TRAVEL CONFERENCE MANOR	-215	3,000	3,000	2,000	2,000	1,500	-500	-25.00%
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	850	3,000	3,000	3,000	3,350	3,350	-	0.00%
2020-450-01-0000	CONTRACTS HIGH SCHOOL	-	-	1,000	500	-	-	-	0.00%
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	-	-	1,000	1,000	5,550	3,000	-2,550	-45.95%
2020-450-03-0000	CONTRACTS MANOR	-	-	1,000	500	500	500	-	0.00%
2020-450-04-0000	CONTRACTS HARBOR	-	-	1,000	500	1,500	1,500	-	0.00%
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	3,000	3,000	-	-	-	-	0.00%
2020-501-01-0000	SUPPLIES GENERAL HS	13,793	22,000	38,118	39,000	39,650	36,350	-3,300	-8.32%
2020-501-02-0000	SUPPLIES GENERAL MS	8,719	10,000	10,000	10,000	11,000	33,295	22,295	202.68%
2020-501-03-0000	SUPPLIES GENERAL MANOR	22,742	19,000	19,000	22,350	22,400	24,740	2,340	10.45%
2020-501-04-0000	SUPPLIES GENERAL HARBOR	24,376	24,000	24,000	26,000	26,000	30,000	4,000	15.38%
2020 State function Subtotal		1,868,734	1,911,170	1,900,285	2,017,107	2,035,125	2,068,387	33,262	1.63%
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,330	6,500	6,330	6,586	6,718	7,000	282	4.20%
2040 State function Subtotal		6,330	6,500	6,330	6,586	6,718	7,000	282	4.20%

SEAFORD UFSD

5-Year Budget Comparison

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2060-112-00-0000	CURRICULUM WRITING	2,684	7,000	10,000	10,000	12,500	45,000	32,500	260.00%
2060-431-00-0000	SUPT CONF DAY	-	1,850	1,850	1,850	1,750	2,000	250	14.29%
2060-501-00-0000	INSTRUCT SUPPORT SUPPLIES	2,049	1,100	1,100	5,000	3,000	5,000	2,000	66.67%
2060 State function Subtotal		4,733	9,950	12,950	16,850	17,250	52,000	34,750	201.45%
2110-110-03-0000	SALARY KNDG TEACH MANOR	375,812	383,674	511,033	538,876	521,051	530,550	9,499	1.82%
2110-110-04-0000	SALARY KNDG TEACH HARBOR	320,810	331,421	491,084	531,511	560,031	554,337	-5,694	-1.02%
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,196,679	1,151,644	1,251,320	1,414,460	1,521,749	1,441,900	-79,849	-5.25%
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,905,254	1,874,866	1,912,030	1,884,603	1,825,121	1,849,863	24,742	1.36%
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	869,414	962,567	763,295	809,384	840,942	923,542	82,600	9.82%
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,455,840	1,550,476	1,320,574	1,620,118	1,657,123	1,812,745	155,622	9.39%
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,649,604	1,816,262	1,702,109	2,029,700	2,114,036	1,928,878	-185,158	-8.76%
2110-113-03-1200	SALARY ELEM REMED RD MAN	364,835	381,844	384,751	402,458	410,772	420,668	9,896	2.41%
2110-113-04-1200	SALARY ELEM REMED RD HARB	452,466	463,731	475,516	507,395	526,381	676,265	149,884	28.47%
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,610,495	5,776,682	5,921,241	5,954,717	6,276,434	6,333,543	57,109	0.91%
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,580,620	3,518,433	3,415,762	3,767,376	3,844,615	4,025,453	180,838	4.70%
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	20,102	-	-	-	-	-	-	0.00%
2110-115-01-0000	EDUC SUPPORT SERV HS	221,524	228,086	234,519	249,955	258,511	126,764	-131,747	-50.96%
2110-115-02-0000	EDUC SUPPORT SERV MS	114,321	118,261	121,005	129,391	134,681	139,237	4,556	3.38%
2110-115-03-0000	EDUC SUPP SERV MANOR	517,126	525,498	526,658	552,971	577,381	597,245	19,864	3.44%
2110-115-04-0000	EDUC SUPP SERV HARBOR	283,159	293,705	297,629	356,113	331,511	479,815	148,304	44.74%
2110-116-02-1200	SALARY SEC REMEDIAL MS	88,776	114,893	117,673	125,908	131,969	140,395	8,426	6.38%
2110-138-00-0000	SALARY HOME TEACHING	21,108	3,755	3,699	28,849	28,849	3,964	-24,885	-86.26%
2110-140-00-0000	SALARY REMOTE LEARNING	165,474	81,405	70,296	-	-	-	-	0.00%
2110-140-01-0000	PER DIEM/CLASS COV HS	116,496	100,000	100,000	100,000	110,000	125,000	15,000	13.64%
2110-140-01-3600	SALARY SUB TEACHER HS	130,746	60,000	146,790	130,000	135,000	192,000	57,000	42.22%
2110-140-02-0000	PER DIEM/CLASS COV MS	187,685	100,000	100,000	100,000	110,000	125,000	15,000	13.64%
2110-140-02-3600	SALARY SUB TEACHER MS	69,700	60,000	96,790	97,500	105,000	80,000	-25,000	-23.81%
2110-140-03-0000	PER DIEM/CLASS COV MANOR	44,952	50,000	50,000	50,000	60,000	60,000	-	0.00%
2110-140-03-3600	SALARY SUB TEACHER MANOR	25,514	40,000	75,000	65,000	70,000	72,000	2,000	2.86%
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	41,371	50,000	50,000	50,000	60,000	60,000	-	0.00%
2110-140-04-3600	SALARY SUB TEACHER HARBOR	40,000	40,000	109,358	65,000	70,000	80,000	10,000	14.29%
2110-140-05-0000	PER DIEM/CLASS COV PAROCH	105	-	-	-	-	-	-	0.00%
2110-158-00-0000	SALARY RETIREMENT & SICK	164,853	140,000	150,000	160,000	160,000	160,000	-	0.00%
2110-163-01-0000	SALARY NONINST-CLASS HS	16,987	17,699	26,798	15,370	29,547	21,531	-8,016	-27.13%
2110-163-02-0000	SALARY NONINST-CLASS MS	27,227	33,398	26,098	14,670	28,847	20,831	-8,016	-27.79%
2110-165-01-0000	SALARY NONINST.AIDES HS	98,517	74,393	159,583	119,661	265,156	200,000	-65,156	-24.57%
2110-165-02-0000	SALARY NONINST.AIDES MS	19,773	37,360	22,315	10,005	-	65,000	65,000	***
2110-165-03-0000	SALARY NONINST.AIDES MAN	140,357	221,727	201,352	73,970	125,117	85,000	-40,117	-32.06%
2110-165-04-0000	SALARY NONINST.AIDES HAR	128,447	185,897	154,291	76,269	121,325	90,000	-31,325	-25.82%

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2110-185-00-0000	SALARY CLERICAL OVERTIME	52,936	45,000	40,000	50,000	55,000	65,000	10,000	18.18%
2110-201-01-0000	EQUIPMENT HS	-476	28,000	28,000	62,200	60,000	62,700	2,700	4.50%
2110-201-01-5200	EQUIPMENT HS MATH	-	-	-	-	-	6,000	6,000	****%
2110-201-01-5300	EQUIPMENT HS ART	2,929	2,500	2,500	2,500	2,500	12,000	9,500	380.00%
2110-201-01-5500	EQUIPMENT HS SCIENCE	578	9,270	9,270	9,270	9,270	12,000	2,730	29.45%
2110-201-01-5600	EQUIPMENT HS MUSIC	7,500	13,600	7,900	15,200	23,214	22,526	-688	-2.96%
2110-201-01-5800	EQUIPMENT HS BUS	154	-	-	-	-	-	-	0.00%
2110-201-01-5900	EQUIPMENT HS TECH ED	2,357	3,600	3,500	1,500	5,500	12,000	6,500	118.18%
2110-201-02-0000	EQUIPMENT MS	7,704	8,600	5,035	5,750	10,640	15,274	4,634	43.55%
2110-201-02-5600	EQUIPMENT MS MUSIC	8,499	10,706	12,200	15,300	20,000	6,967	-13,033	-65.17%
2110-201-03-5600	EQUIPMENT MANOR MUSIC	6,616	8,529	2,500	4,400	18,800	1,560	-17,240	-91.70%
2110-201-04-0000	EQUIPMENT HARBOR	-	-	-	-	-	10,000	10,000	****%
2110-201-04-5600	EQUIPMENT HRBR MUSIC	4,841	5,775	5,200	2,500	8,000	1,470	-6,530	-81.63%
2110-203-01-6800	EQUIPMENT ETC HS	-	-	-	-	5,000	5,000	-	0.00%
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	49	1,000	1,000	1,000	1,000	1,100	100	10.00%
2110-211-01-0000	FURNITURE HS	5,825	10,000	5,000	20,000	20,000	20,000	-	0.00%
2110-211-02-0000	FURNITURE MS	25,966	10,000	19,927	15,000	28,737	39,396	10,659	37.09%
2110-211-03-0000	FURNITURE MANOR	9,879	5,000	5,000	5,000	5,000	24,000	19,000	380.00%
2110-211-04-0000	FURNITURE HARBOR	12,776	4,269	4,381	-	19,315	10,186	-9,129	-47.26%
2110-402-00-5600	REPAIRS DISTRICT MUSIC	5,005	1,200	5,000	5,000	5,000	5,000	-	0.00%
2110-402-01-0000	REPAIRS TEACHING HS	-	1,200	1,000	1,000	1,800	1,800	-	0.00%
2110-402-02-0000	REPAIRS TEACHING MS	147	1,500	1,500	1,500	1,000	1,550	550	55.00%
2110-406-00-5600	MUSIC COMPETITION	8,526	2,000	4,000	4,000	4,000	7,000	3,000	75.00%
2110-406-01-0000	OTHER EXPENSES HS	12,027	13,500	-	-	-	-	-	0.00%
2110-406-01-5500	SCIENCE RES AND COMP	2,668	3,000	3,000	3,000	3,000	7,055	4,055	135.17%
2110-406-01-5501	Student Competitions	-	-	-	10,670	10,670	15,070	4,400	41.24%
2110-406-02-0000	OTHER EXPENSES MS	4,793	9,000	11,950	11,000	10,025	-	-10,025	-100.00%
2110-406-03-0000	OTHER EXPENSES MANOR	5,854	3,000	3,000	3,000	3,000	3,000	-	0.00%
2110-406-04-0000	OTHER EXPENSES HARBOR	153	3,000	3,000	3,060	3,000	5,000	2,000	66.67%
2110-407-01-0000	POSTAGE HS	7,483	9,000	5,100	3,500	3,500	3,500	-	0.00%
2110-407-02-0000	POSTAGE MS	3,000	3,000	3,000	3,000	3,500	3,500	-	0.00%
2110-407-03-0000	POSTAGE MANOR	90	3,000	3,000	2,500	2,500	2,500	-	0.00%
2110-407-04-0000	POSTAGE HARBOR	2,960	3,000	2,500	2,000	2,000	2,500	500	25.00%
2110-440-00-0000	TUITION DISTRICT TEACHING	14,084	14,000	16,000	16,000	16,000	16,000	-	0.00%
2110-451-00-0000	CONTRACTS DISTRICT	1,550	10,000	3,450	20,000	20,000	20,000	-	0.00%
2110-451-01-0000	CONTRACTS HS	6,524	10,000	12,200	99,035	15,765	22,300	6,535	41.45%
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	5,166	13,000	13,000	12,000	12,000	43,780	9,440	27.49%
2110-451-01-6700	CONTRACTS EMS HS	-	-	-	-	34,340	121,600	121,600	2,700%
2110-451-01-6800	CONTRACTS ETC HS	-	-	-	-	118,400	6,000	-	0.00%
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	-	6,000	6,000	6,000	6,000	6,000	-	0.00%

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2110-451-03-0000	CONTRACTS TEACHING MANOR	854	2,080	2,080	2,288	2,280	2,250	-30	-1.32%
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	-	400	600	600	600	600	-	0.00%
2110-451-04-0000	CONTRACTS TEACHING HARBOF	1,260	3,300	3,300	3,300	3,300	5,900	2,600	78.79%
2110-451-04-5600	CONTRACTS HARBOR MUS ACCI	-	400	600	600	600	600	-	0.00%
2110-480-02-0000	HANDBOOKS MS	2,240	4,000	4,000	4,250	4,000	4,400	400	10.00%
2110-480-04-0000	HANDBOOKS HARBOR	-60	-	-	-	-	-	-	0.00%
2110-481-01-0000	TEXTBOOKS/MKBKS-HIGH SCHC	413	-	-	-	-	-	-	0.00%
2110-481-01-5100	TEXTBOOKS HS ENGLISH	2,319	6,000	6,000	2,500	-	12,500	12,500	****%
2110-481-01-5200	TEXTBOOKS HS MATH	2,040	4,320	4,320	6,145	3,450	2,250	-1,200	-34.78%
2110-481-01-5500	TEXTBOOKS HS SCIENCE	6,296	6,500	6,500	12,000	7,511	14,000	6,489	86.39%
2110-481-01-5600	TEXTBOOKS HS MUSIC	650	1,000	1,000	1,000	1,000	1,000	-	0.00%
2110-481-01-5800	TEXTBOOKS HS BUSINESS	4,014	5,000	2,500	1,500	-	-	-	0.00%
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	2,683	4,000	4,000	4,000	4,000	17,448	13,448	336.20%
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	-	4,500	27,278	-	150	250	100	66.67%
2110-481-01-6700	TEXTBOOKS EMS HS	-	-	-	-	1,200	6,550	5,350	445.83%
2110-481-02-0000	WKBOOKS/XTBOOKS MS	9,591	42,714	79,748	49,915	22,715	32,860	10,145	44.66%
2110-481-02-5600	TEXTBOOKS MS MUSIC	-	1,191	1,200	1,000	1,000	1,846	846	84.60%
2110-481-03-0000	TEXTBOOKS/MKBKS MANOR	22,688	23,460	32,616	31,960	31,960	1,000	-30,960	-96.87%
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	-	-	1,000	1,000	1,000	1,000	-	0.00%
2110-481-04-0000	TEXTBOOKS/MKBKS HARBOF	24,981	30,673	55,367	35,330	37,228	1,712	-35,516	-95.40%
2110-481-04-5600	TEXTBOOKS/HARBOR MUSIC	-	-	1,000	1,000	1,000	1,000	-	0.00%
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PARC	29,716	40,000	40,000	40,000	35,000	35,000	-5,000	-14.29%
2110-484-02-0000	PERIODICALS MS	2,908	1,000	1,520	8,580	5,080	2,999	-2,081	-40.96%
2110-484-03-0000	PERIODICALS MANOR	1,956	6,000	6,000	10,587	13,050	2,005	-11,045	-84.64%
2110-484-04-0000	PERIODICALS HARBOR	3,839	8,874	13,498	14,565	16,923	16,418	-505	-2.98%
2110-485-02-0000	REFERENCE BOOKS MS	1,148	800	800	800	750	750	-50	-6.25%
2110-485-03-0000	REFERENCE BOOKS MANOR	1,739	2,500	2,500	2,500	2,500	-	-	0.00%
2110-485-04-0000	REFERENCE BOOKS HARBOR	-	1,500	972	1,920	1,920	-	-	0.00%
2110-490-00-0000	BOCES TEACHING REG SCHOOL	204,273	405,875	330,000	330,000	340,000	202,000	-138,000	-40.59%
2110-490-00-1500	BOCES ARTS IN EDUCATION	17,741	33,700	33,700	33,700	34,715	35,000	285	0.82%
2110-501-01-0000	SUPPLIES OTHER TEACHING	1,856	4,000	-	-	-	-	-	0.00%
2110-501-01-5100	SUPPLIES HS ENGLISH	-	-	1,400	1,400	1,400	500	-900	-64.29%
2110-501-01-5200	SUPPLIES HS MATH	5,726	6,000	6,000	7,799	6,000	4,517	-1,483	-24.72%
2110-501-01-5300	SUPPLIES ART HS	14,633	17,000	17,000	17,000	17,000	19,000	2,000	11.76%
2110-501-01-5500	SUPPLIES SCIENCE HS	5,687	7,200	32,200	9,000	11,612	18,500	6,888	59.32%
2110-501-01-5600	SUPPLIES MUSIC HS	6,735	7,300	7,300	9,300	13,706	13,706	-	0.00%
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,585	2,500	3,200	3,200	3,200	3,200	-	0.00%
2110-501-01-5900	SUPPLIES HS TECH ED	10,101	13,450	13,450	14,500	27,000	16,000	-11,000	-40.74%
2110-501-01-6000	SUPPLIES HEALTH HS	-	-	-	660	600	600	-	0.00%
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	-	2,000	-	-	-	-	0.00%

SEAFORD UFSD
5-Year Budget Comparison
Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2110-501-01-6700	SUPPLIES EMS HS	-	-	-	-	600	1,500	900	150.00%
2110-501-01-6800	SUPPLIES ETC HS	-	-	-	-	13,000	13,000	-	0.00%
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	2,613	3,000	4,844	5,990	7,000	-	-7,000	-100.00%
2110-501-02-5300	SUPPLIES ART MS	6,298	6,531	6,730	8,280	9,200	10,700	1,500	16.30%
2110-501-02-5500	SUPPLIES SCIENCE MS	4,926	7,170	9,328	7,341	8,625	8,625	-	0.00%
2110-501-02-5600	SUPPLIES MUSIC MS	3,202	7,120	6,000	6,000	6,000	6,000	-	0.00%
2110-501-02-5700	SUPPLIES PHYS ED MS	4,258	5,320	5,500	5,500	5,500	4,840	-660	-12.00%
2110-501-02-6000	SUPPLIES HEALTH MS	840	860	860	990	990	-	-990	-100.00%
2110-501-02-6400	SUPPLIES HOME ECONOMIC MS	-	-	-	-	-	10,000	10,000	*****
2110-501-03-0000	SUPPLIES TEACHING MANOR	-	4,000	4,000	4,000	4,000	2,088	-1,912	-47.80%
2110-501-03-5300	SUPPLIES ART MANOR	3,653	3,000	3,000	3,500	3,500	5,074	1,574	44.97%
2110-501-03-5500	SUPPLIES SCIENCE MANOR	5,205	4,000	4,000	4,000	4,000	4,000	-	0.00%
2110-501-03-5600	SUPPLIES MUSIC MANOR	3,626	3,800	5,600	5,600	5,200	6,000	800	15.38%
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,197	2,200	2,200	2,000	2,000	2,000	-	0.00%
2110-501-03-6100	SUPPLIES READING MANOR	5,118	5,000	5,000	5,000	5,000	12,946	7,946	158.92%
2110-501-03-6300	SUPPLIES LIFT MANOR	1,978	6,000	4,000	4,000	4,000	2,000	-2,000	-50.00%
2110-501-03-6600	SUPPLIES ENL MANOR	-	-	-	1,000	1,000	1,000	-	0.00%
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,568	4,000	4,000	4,000	4,000	4,000	-	0.00%
2110-501-04-5300	SUPPLIES ART HARBOR	3,812	4,650	4,650	4,650	4,650	4,650	-	0.00%
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	835	4,200	4,200	1,200	4,500	6,020	1,520	33.78%
2110-501-04-5600	SUPPLIES MUSIC HARBOR	4,273	4,400	5,600	7,000	7,000	6,000	-1,000	-14.29%
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,743	2,700	-	2,000	2,000	-	-2,000	-100.00%
2110-501-04-6100	SUPPLIES READING HARBOR	510	4,173	2,370	2,710	7,353	16,308	8,955	121.79%
2110-501-04-6300	SUPPLIES LIFT HARBOR	4,008	7,000	4,000	4,850	4,000	2,000	-2,000	-50.00%
2110-501-04-6600	SUPPLIES ENL HARBOR	-	-	-	1,000	1,000	1,000	-	0.00%
2110-520-01-0000	SUPPLIES GRADUATION HS	27,646	13,500	12,288	16,000	26,500	26,500	-	0.00%
2110 State function Subtotal		21,176,233	21,851,787	22,079,501	23,217,625	24,372,693	24,682,672	309,979	1.27%
2250-117-00-0000	SALARY ELEM SPECIAL ED	9,734	-	-	-	-	-	-	0.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	399,134	431,469	535,329	592,741	555,044	565,123	10,079	1.82%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	829,651	890,110	874,950	1,085,077	938,439	1,074,011	135,572	14.45%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	690,668	701,379	712,992	758,397	720,465	810,592	90,127	12.51%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	91,860	163,586	199,620	264,214	272,484	280,799	8,315	3.05%
2250-118-00-0000	SALARY SECONDARY SPECIAL	5,055	-	-	-	-	-	-	0.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,025,964	1,238,910	1,281,836	1,350,807	1,378,123	1,459,840	81,717	5.93%
2250-118-02-0000	SALARY SECONDSPEC ED MS	705,208	720,021	705,605	746,102	907,611	931,872	24,261	2.67%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	290,928	285,473	299,273	319,263	339,978	489,000	149,022	43.83%
2250-160-00-0000	SALARY CLERICAL SPEC ED	90,535	162,757	123,960	186,209	189,882	193,630	3,748	1.97%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	-	-	-	975,000	-	-	-	0.00%
2250-166-01-0000	SALARY SP ED CLASS AID HS	339,221	436,672	537,386	203,624	365,000	350,000	-15,000	-4.11%

SEAFORD UFSD
5-Year Budget Comparison

Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2250-166-02-0000	SALARY SP ED CLASS AID MS	197,047	137,182	213,719	162,026	300,000	275,000	-25,000	-8.33%
2250-166-03-0000	SALARY SP ED CLASS AID MN	713,144	828,897	1,247,910	631,310	1,400,000	1,400,000	-	0.00%
2250-166-04-0000	SALARY SP ED CLASS AID HB	386,536	526,214	660,589	360,083	650,000	650,000	-	0.00%
2250-203-00-0000	EQUIPMENT SPECIAL ED	26,928	9,290	13,408	14,769	27,433	17,292	-10,141	-36.97%
2250-211-00-0000	FURNITURE SPECIAL ED	-	643	1,860	2,380	18,406	7,000	-11,406	-61.97%
2250-401-00-0000	TRAVEL CONF SPEC ED	79	3,550	3,822	9,542	8,635	11,700	3,065	35.50%
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	3,876	4,251	4,750	5,575	5,726	151	2.71%
2250-421-00-0000	CONTRACTS SPECIAL ED	414,811	487,427	533,941	540,606	881,372	1,094,541	213,169	24.19%
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	34,945	61,794	89,841	95,442	97,314	58,392	-38,922	-40.00%
2250-471-00-0000	TUITION OUT OF DISTRICT	1,091,591	1,054,304	981,258	1,385,565	1,594,902	1,108,400	-486,502	-30.50%
2250-481-00-0000	TEXTBOOKS/MKBOOKS SPEC EI	7,414	9,500	6,818	14,620	14,891	7,180	-7,711	-51.78%
2250-484-00-0000	PERIODICALS SPECIAL ED	-	355	710	790	830	230	-600	-72.29%
2250-485-00-0000	REFERENCE BOOKS SPEC ED	-	1,030	642	-	475	435	-40	-8.42%
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,906,273	2,433,211	2,408,150	1,920,952	1,325,654	1,682,757	357,103	26.94%
2250-501-00-0000	SUPPLIES SPECIAL ED	18,261	21,172	22,729	24,663	24,570	23,576	-994	-4.05%
2250-513-00-0000	TESTING SUPPLIES SPEC ED	2,103	11,980	10,520	10,300	8,184	7,945	-239	-2.92%
2250 State function Subtotal		9,277,090	10,630,802	11,471,119	11,659,232	12,025,267	12,505,041	479,774	3.99%
2280-114-00-0000	SALARY TECH ED SECONDARY	5,000	12,091	12,091	12,581	-	-	-	0.00%
2280-114-01-0000	SALARY TECH ED HS	270,071	278,556	258,389	277,370	292,027	224,404	-67,623	-23.16%
2280-114-02-0000	SALARY TECH ED MS	376,839	373,075	371,488	310,577	319,871	212,279	-107,592	-33.64%
2280-201-01-0000	EQUIPMENT TECH HS	-	-	-	-	-	12,000	12,000	***
2280-201-02-0000	EQUIPMENT TECH MS	2,485	4,500	4,000	16,200	8,622	1,000	-7,622	-88.40%
2280-402-01-0000	REPAIRS TECH ED HS	1,475	1,000	1,000	1,000	1,000	1,000	-	0.00%
2280-402-02-0000	REPAIRS TECH ED MS	466	1,000	1,000	1,000	1,000	1,000	-	0.00%
2280-451-01-0000	CONTRACTS TECH ED	2,232	2,000	2,000	3,000	3,000	500	-2,500	-83.33%
2280-490-01-0000	BOCES TUITION TECH ED HS	392,538	410,000	410,000	410,000	350,000	275,000	-75,000	-21.43%
2280-501-00-0000	SUPPLIES PRINTING DIST	3,233	4,000	4,500	4,500	-	-	-	0.00%
2280-501-01-5800	SUPPLIES BUSINESS ED HS	-	-	-	-	-	300	300	***
2280-501-02-0000	SUPPLIES TECH ED MS	4,543	6,500	6,000	5,750	6,000	6,000	-	0.00%
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	7,432	9,500	9,750	9,778	10,000	10,000	-	0.00%
2280 State function Subtotal		1,066,314	1,102,222	1,080,218	1,051,756	991,520	743,483	-248,037	-25.02%
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	37,306	46,000	50,334	43,132	40,000	40,000	-	0.00%
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	16,000	23,639	23,639	24,597	24,597	25,335	738	3.00%
2330-163-00-4000	SALARY DRIVER ED CLERICAL	800	1,500	1,500	1,500	1,500	1,500	-	0.00%
2330-451-00-4000	CONTRACTS DRIVERS ED	10,838	97,500	98,500	105,000	-	-	-	0.00%
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	-	-	-	1,000	1,000	1,000	-	0.00%
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	500	7,500	7,500	7,500	7,500	-	0.00%
2330 State function Subtotal		64,944	169,139	181,473	182,729	74,597	75,335	738	0.99%

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2610-119-03-0000	SALARY ELEM SCH LIBR MN	88,356	91,759	94,237	55,123	-	-	-	0.00%
2610-119-04-0000	SALARY ELEM SCH LIBR HB	95,903	99,761	102,599	55,123	115,990	121,349	5,359	4.62%
2610-120-01-0000	SALARY SECOND SCH LIBR HS	130,752	132,877	141,849	146,559	139,574	143,358	3,784	2.71%
2610-120-02-0000	SALARY SECOND SCH LIBR MS	42,912	132,166	134,241	101,549	107,125	112,332	5,207	4.86%
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	16,715	16,399	25,498	22,150	-	-	-	0.00%
2610-166-01-0000	SCH LIB INST AIDES HS	79	13,775	-	-	-	-	-	0.00%
2610-166-02-0000	SCH LIB INST AIDES MS	114	27,650	-	-	-	-	-	0.00%
2610-166-03-0000	SCH LIB INST AIDES MANOR	30,825	31,867	49,566	15,370	29,547	-	-29,547	-100.00%
2610-166-04-0000	SCH LIB INST AIDES HARBOR	31,947	35,398	53,596	30,740	59,093	-	-59,093	-100.00%
2610-201-01-0000	EQUIPMENT LIBRARY HS	466	-	-	-	-	-	-	0.00%
2610-211-01-0000	FURNITURE LIBRARY HS	-	-	-	-	30,000	10,000	-20,000	-66.67%
2610-211-02-0000	FURNITURE LIBRARY MS	-	-	-	-	-	25,000	25,000	****.***%
2610-211-03-0000	FURNITURE LIBRARY MANOR	21,047	500	-	-	-	-	-	0.00%
2610-451-00-0000	CONTRACTS LIBRARY	8,200	4,500	6,000	8,000	8,000	8,000	-	0.00%
2610-451-01-0000	CONTRACTS LIBRARY HS	3,266	3,615	1,842	2,200	2,200	3,000	800	36.36%
2610-451-02-0000	CONTRACTS LIBRARY MS	1,586	1,700	1,700	2,200	2,200	2,200	-	0.00%
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,586	1,586	1,602	2,200	2,200	2,200	-	0.00%
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,586	1,586	1,842	2,200	2,200	2,200	-	0.00%
2610-484-01-0000	PERIODICALS LIBRARY HS	1,430	3,000	3,500	5,000	5,000	10,000	5,000	100.00%
2610-484-02-0000	PERIODICALS LIBRARY MS	1,442	2,000	2,500	4,000	4,000	4,500	500	12.50%
2610-484-03-0000	PERIODICALS LIBRARY MANOR	515	550	550	1,050	1,050	2,000	950	90.48%
2610-484-04-0000	PERIODICALS LIBRARY HARBO	824	850	850	1,250	1,250	2,000	750	60.00%
2610-485-01-0000	REFERENCE BOOKS HS	5,621	6,000	6,000	6,000	6,000	2,000	-4,000	-66.67%
2610-485-02-0000	REFERENCE BOOKS MS	2,711	3,000	3,000	3,000	3,000	3,000	-	0.00%
2610-485-03-0000	REFERENCE BOOKS MANOR	2,912	3,090	2,000	2,000	2,000	2,000	-	0.00%
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,887	2,000	2,000	2,000	2,000	2,000	-	0.00%
2610-486-01-0000	LIBRARY BOOKS HS	14,003	15,000	15,000	15,000	15,000	10,000	-5,000	-33.33%
2610-486-02-0000	LIBRARY BOOKS MS	8,977	7,000	10,000	10,000	10,000	10,000	-	0.00%
2610-486-03-0000	LIBRARY BOOKS MANOR	7,055	8,000	8,000	8,000	10,000	10,000	-	0.00%
2610-486-04-0000	LIBRARY BOOKS HARBOR	7,854	8,000	8,000	8,000	10,000	10,000	-	0.00%
2610-490-00-0000	BOCES LIBRARY & AUDIO	84,378	76,500	80,000	80,000	80,000	75,000	-5,000	-6.25%
2610-501-01-0000	SUPPLIES LIBRARY HS	1,819	3,000	3,335	3,325	3,700	4,000	300	8.11%
2610-501-02-0000	SUPPLIES LIBRARY MS	1,436	2,500	2,500	2,625	2,700	3,500	800	29.63%
2610-501-03-0000	SUPPLIES LIBRARY MANOR	922	1,242	1,744	2,350	2,660	2,700	40	1.50%
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,778	1,860	2,312	2,840	3,150	3,500	350	11.11%
2610 State function Subtotal		620,904	738,731	765,863	599,854	659,639	585,839	-73,800	-11.19%
2620-201-00-0000	EQUIPMENT AUDIO VIS	-	-	23,530	-	-	-	-	0.00%
2620-201-01-0000	EQUIPMENT AUDIO VISU	-	33,530	-	10,399	6,000	6,000	-	0.00%

SEAFORD UFSD

5-Year Budget Comparison

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
2620-201-02-0000	EQUIPMENT AV MS	-	1,500	-	6,800	6,000	6,000	-	0.00%
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,833	500	-	1,500	1,500	1,500	-	0.00%
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,833	500	3,500	3,000	3,000	3,000	-	0.00%
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,816	1,500	1,842	3,500	3,500	3,500	-	0.00%
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,833	1,500	3,243	2,500	2,500	2,500	-	0.00%
2620 State function Subtotal		7,315	41,530	34,615	30,199	25,000	25,000	-	0.00%
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	331,865	338,732	265,155	260,426	176,460	120,000	-56,460	-32.00%
2630-160-00-0000	TECHNOLOGY - CLERICAL	46,071	46,997	48,117	53,527	74,812	98,875	24,063	32.16%
2630-200-00-0000	EQUIPMENT COMPUTERS	39,305	42,350	43,746	117,687	109,482	202,350	92,858	84.81%
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	2,286	3,874	3,874	4,000	4,000	4,000	-	0.00%
2630-211-00-0000	FURNITURE - COMP TECH	-	-	-	1,708	3,500	-	-3,500	-100.00%
2630-220-05-0000	COMPUTER HARDWARE NON-PL	-	-	-	3,874	3,874	3,874	-	0.00%
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	-	-	-	750	750	800	50	6.67%
2630-403-00-0000	REPAIRS COMPUTER	22,658	25,000	33,050	16,714	12,000	6,000	-6,000	-50.00%
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	102,571	119,571	127,071	161,534	158,300	20,900	-137,400	-86.80%
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	31,904	24,970	23,241	36,066	21,800	14,100	-7,700	-35.32%
2630-455-01-0000	COMPUTER SOFTWARE HS	2,000	2,750	12,650	6,722	1,000	-	-1,000	-100.00%
2630-455-02-0000	COMPUTER SOFTWARE MS	2,000	2,750	20,753	5,522	1,000	-	-1,000	-100.00%
2630-455-03-0000	COMPUTER SOFTWARE MANOR	2,000	2,750	9,503	5,937	1,000	-	-1,000	-100.00%
2630-455-04-0000	COMPUTER SOFTWARE HARBOF	2,000	2,750	9,503	5,937	1,000	-	-1,000	-100.00%
2630-455-05-0000	COMPUTER SOFTWARE NONPUB	5,458	7,640	7,640	4,000	4,000	5,500	1,500	37.50%
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,144,388	2,447,707	2,304,623	2,132,262	2,271,191	2,117,357	-153,834	-6.77%
2630-501-00-8000	COPIER CENTER SUPPLIES	55,491	58,431	58,431	91,731	100,000	150,000	50,000	50.00%
2630-512-00-0000	COMPUTER SUPPLIES DW	19,197	20,481	22,000	11,302	12,900	12,900	-	0.00%
2630-512-01-0000	COMPUTER SUPPLIES HS	2,624	3,500	3,500	3,500	3,000	3,000	-	0.00%
2630-512-02-0000	COMPUTER SUPPLIES MS	1,531	1,600	1,600	1,600	1,500	1,500	-	0.00%
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,201	1,600	1,600	1,600	1,500	1,500	-	0.00%
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,571	1,600	1,600	1,600	1,500	1,500	-	0.00%
2630 State function Subtotal		2,816,121	3,155,053	2,997,657	2,927,999	2,964,579	2,764,156	-200,423	-6.76%
2805-160-01-0000	SALARY ATT CLER HS	14,953	18,707	18,894	54,767	57,469	58,618	1,149	2.00%
2805-160-02-0000	SALARY ATT CLER MS	31,805	32,444	32,769	36,918	37,656	38,410	754	2.00%
2805 State function Subtotal		46,758	51,151	51,663	91,685	95,125	97,028	1,903	2.00%
2810-136-01-0000	SALARY GUIDANCE HS	456,152	486,389	473,455	499,337	519,210	504,494	-14,716	-2.83%
2810-136-02-0000	SALARY GUIDANCE MS	215,883	220,267	225,925	239,276	248,946	192,860	-56,086	-22.53%
2810-162-01-0000	SALARY SECR GUIDANCE HS	78,983	80,557	79,805	90,540	83,691	87,312	3,621	4.33%
2810-168-02-0000	SALARY CLER GUIDANCE MS	37,695	39,166	39,548	43,519	44,390	45,278	888	2.00%

SEAFORD UFSD

5-Year Budget Comparison

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	20-21 Exp	21-22 Exp	22-23 Exp	23-24 Exp	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2810-211-02-0000	FURNITURE GUIDANCE MS	-	1,750	5,138	4,565	1,800	1,100	-700	-38.89%
2810-484-02-0000	PERIODICALS GUIDANCE MS	-	200	200	120	620	-	-620	-100.00%
2810-484-03-0000	PERIODICALS GUIDANCE MANO	-	515	500	500	500	500	-	0.00%
2810-484-04-0000	PERIODICALS GUIDANCE HARB	-	650	400	400	-	-	-	0.00%
2810-485-02-0000	REFERENCE GUIDANCE MS	-	650	650	716	1,114	-	-1,114	-100.00%
2810-485-03-0000	REFERENCE GUIDANCE MANOR	213	500	500	500	500	500	-	0.00%
2810-485-04-0000	REFERENCE GUIDANCE HARBOF	-	100	100	100	-	-	-	0.00%
2810-490-00-0000	BOCES GUIDANCE	24,511	25,500	27,000	26,000	26,000	26,000	-	0.00%
2810-501-02-0000	SUPPLIES GUIDANCE MS	346	700	750	550	3,135	-	-3,135	-100.00%
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,590	1,800	1,800	1,800	1,800	1,000	-800	-44.44%
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	-	1,800	500	500	1,000	1,000	-	0.00%
2810 State function Subtotal		815,373	840,544	856,271	908,423	932,706	860,044	-72,662	-7.79%
2815-137-00-0000	SALARY SCHOOL NURSES	90,705	93,228	94,590	51,967	124,296	185,766	61,470	49.45%
2815-137-01-0000	SALARY SCHOOL NURSES HS	45,449	46,614	47,295	63,341	63,956	66,194	2,238	3.50%
2815-137-02-0000	SALARY SCHOOL NURSES MS	64,820	56,926	57,667	73,770	70,245	72,704	2,459	3.50%
2815-137-03-0000	SALARY SCH NURSES MANOR	22,930	45,948	46,614	63,341	63,956	66,194	2,238	3.50%
2815-137-04-0000	SALARY SCH NURSES HARBOR	47,169	47,295	47,976	64,036	62,148	64,323	2,175	3.50%
2815-137-05-0000	SALARY SCH NURSES PAROCH	63,861	64,169	63,869	70,946	72,351	74,885	2,534	3.50%
2815-201-02-0000	EQUIPMENT NURSE MS	-	-	-	650	-	-	-	0.00%
2815-201-03-0000	EQUIPMENT NURSE MANOR	-	2,000	500	-	-	-	-	0.00%
2815-201-04-0000	EQUIPMENT NURSE HARBOR	-	2,000	2,000	1,000	1,000	1,000	-	0.00%
2815-440-00-0000	CONTRACTS HEALTH SERVICES	127,200	138,000	140,000	135,000	140,000	175,000	35,000	25.00%
2815-490-00-0000	BOCES HEALTH SERVICES	13,815	104,994	108,147	110,000	110,000	40,000	-70,000	-63.64%
2815-501-01-0000	SUPPLIES NURSE HS	975	1,000	1,100	1,250	1,250	1,250	-	0.00%
2815-501-02-0000	SUPPLIES NURSE MS	1,355	1,000	1,100	1,250	1,250	1,250	-	0.00%
2815-501-03-0000	SUPPLIES NURSE MANOR	308	1,000	1,100	1,250	1,250	1,200	-50	-4.00%
2815-501-04-0000	SUPPLIES NURSE HARBOR	118	1,000	1,100	1,250	1,250	1,250	-	0.00%
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	588	-	-	1,250	1,250	1,250	-	0.00%
2815 State function Subtotal		479,293	605,174	613,058	640,301	714,202	752,266	38,064	5.33%
2820-121-00-0000	SALARY PSYCHOLOGISTS	1,656	-	-	-	-	-	-	0.00%
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	234,897	238,055	239,833	335,521	339,120	259,620	-79,500	-23.44%
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	113,651	117,575	120,355	128,699	134,815	139,493	4,678	3.47%
2820-121-03-0000	SALARY PSYCHOLOGIST MANOF	113,528	208,971	216,791	298,863	195,758	237,349	41,591	21.25%
2820-121-04-0000	SALARY PSYCH HARBOR	106,379	110,841	188,298	121,744	216,735	183,612	-33,123	-15.28%
2820-121-05-0000	SALARY PSYCH ST WILL	-	-	-	-	-	133,144	133,144	***
2820-451-00-0000	CONTRACTS PSYCHOLOGY	14,860	22,101	28,320	28,500	34,800	30,600	-4,200	-12.07%
2820 State function Subtotal		584,971	697,543	793,597	913,327	921,228	983,818	62,590	6.79%

SEAFORD UFSD
5-Year Budget Comparison

Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	20-21		21-22		22-23		23-24		2024-2025		2025-2026		Dollar Change	Percent Change
		Exp		Exp		Exp		Exp		Budget		Budget			
2825-122-01-0000	SALARY SOCIAL WORKERS HS	-		-		-		-		121,332		126,764		5,432	4.48%
2825-122-02-0000	SALARY SOCIAL WORKERS MS	70,294		72,325		79,592		88,917		93,775		98,356		4,581	4.89%
2825-122-03-0000	SALARY SOC WORKER MANOR	81,575		84,510		87,031		93,609		98,586		103,224		4,638	4.70%
2825-122-04-0000	SALARY SOC WORKER HARBOR	100,925		104,797		107,621		115,466		-		-		-	0.00%
2825-122-05-0000	SALARY SOCIAL WRK ST WILL	-		-		-		-		73,144		80,229		7,085	9.69%
2825 State function Subtotal		252,794		261,632		274,244		297,992		386,837		408,573		21,736	5.62%
2850-132-01-0000	SALARY SUPERVISION HS	23,734		40,000		25,906		39,422		45,000		45,000		-	0.00%
2850-132-01-3600	SALARY COCURRIC HS	114,138		135,000		135,913		140,630		154,604		147,496		-7,108	-4.60%
2850-132-02-0000	SALARY SUPERVISION MS	1,725		16,169		5,605		16,721		20,000		30,000		10,000	50.00%
2850-132-02-3600	SALARY COCURRIC MS	34,074		46,146		50,891		42,046		46,908		49,642		2,734	5.83%
2850-132-03-0000	SALARY SUPERVISION MNR	1,810		3,312		2,208		2,208		2,500		5,000		2,500	100.00%
2850-132-03-3600	SALARY COCURRIC MNR	21,751		12,703		28,118		23,095		23,392		21,820		-1,572	-6.72%
2850-132-04-0000	SALARY SUPERVISION HRB	1,177		3,375		2,208		2,116		2,500		5,000		2,500	100.00%
2850-132-04-3600	SALARY COCURRIC HRB	10,610		12,705		29,704		21,121		19,339		22,786		3,447	17.82%
2850 State function Subtotal		209,019		259,410		280,553		287,359		314,243		326,744		12,501	3.98%
2855-133-00-0000	SALARY COACHES INTERSCHOL	-	6,285	-		-		-		-		-		-	0.00%
2855-133-01-0000	SALARY COACH INTERSCH HS	302,661		24,089		319,471		306,672		358,631		369,790		11,159	3.11%
2855-133-02-0000	SALARY COACH INTERSCH MS	73,124		135,000		127,550		134,312		124,641		88,918		-35,723	-28.66%
2855-147-00-0000	SALARY INTRSCHL ACTIVITE	49,096		70,000		91,552		66,148		70,000		75,000		5,000	7.14%
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	144,840		147,737		147,737		158,706		161,780		168,780		7,000	4.33%
2855-201-01-0000	EQUIPMENT INTERSCHOL HS	29,592		10,527		13,473		6,700		48,700		25,408		-23,292	-47.83%
2855-401-00-0000	TRAVEL CONFERENCE	151		6,000		5,500		4,000		5,000		8,000		3,000	60.00%
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	11,031		25,500		21,500		22,000		20,000		25,900		5,900	29.50%
2855-406-00-0000	OTHER INTERSCHOLASTIC	-377		-		-		-		-		-		-	0.00%
2855-406-01-0000	OTHER INTERSCHOL EXP HS	14,155		20,400		26,450		33,200		35,000		39,150		4,150	11.86%
2855-406-02-0000	OTHER INTERSCHOL EXP MS	-		2,800		3,500		4,000		2,500		2,800		300	12.00%
2855-451-01-0000	CONTRACTS ATHLETICS HS	15,313		27,050		30,625		32,100		35,100		43,730		8,630	24.59%
2855-451-02-0000	CONTRACTS ATHLETICS MS	-		1,000		1,000		1,000		1,000		1,000		-	0.00%
2855-484-00-0000	PERIODICALS INTERSCHOLAST	79		200		200		200		200		200		-	0.00%
2855-490-00-0000	BOCES SERVICES INTERSCHOL	79,939		82,440		85,000		93,000		96,000		116,500		20,500	21.35%
2855-501-01-0000	SUPPLIES INTERSCHOL HS	16,399		31,000		31,000		38,500		39,500		44,300		4,800	12.15%
2855-501-02-0000	SUPPLIES INTERSCHOL MS	2,621		8,000		6,000		8,000		8,500		9,500		1,000	11.76%
2855-504-01-0000	ATHLETICS UNIFORMS HS	3,671		13,647		21,916		14,760		42,056		24,072		-17,984	-42.76%
2855-504-02-0000	ATHLETICS UNIFORMS MS	48		2,600		4,000		12,585		-		18,883		18,883	****%
2855 State function Subtotal		742,343		614,275		936,474		935,883		1,048,608		1,061,931		13,323	1.27%
5510-162-00-0000	SALARY TRANSP CLERICAL	62,630		71,400		72,050		78,418		88,428		93,753		5,325	6.02%
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	91,000		93,500		102,500		104,550		107,100		109,242		2,142	2.00%

SEAFORD UFSD

5-Year Budget Comparison

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
5510-400-00-0000	TRANSPORTATION CONTRACT	-	4,100	4,500	4,800	5,700	6,000	300	5.26%
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,169	1,200	1,200	1,200	800	1,000	200	25.00%
5510 State function Subtotal		154,799	170,200	180,250	188,968	202,028	209,995	7,967	3.94%
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	3,186,766	3,315,000	3,731,505	4,030,025	4,030,000	4,182,993	152,993	3.80%
5540-490-00-0000	TRANSPORTATION BOCES	110,570	250,000	500,000	540,000	300,000	335,000	35,000	11.67%
5541-436-00-0000	TRANSPORTATION ATHLETICS	84,963	159,750	175,000	195,000	230,000	250,000	20,000	8.70%
5541-445-01-0000	TRANSP FIELD TRIP HS	-	32,100	22,000	26,000	35,000	36,500	1,500	4.29%
5541-445-02-0000	TRANSP FIELD TRIP MS	-	8,000	8,000	10,000	16,500	16,700	200	1.21%
5541-445-03-0000	TRANSP FIELD TRIP MANOR	-	-	5,000	4,000	4,000	10,000	6,000	150.00%
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	-	-	5,000	4,000	4,000	4,000	-	0.00%
5540 State function Subtotal		3,382,299	3,764,850	4,446,505	4,809,025	4,619,500	4,835,193	215,693	4.67%
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	16,808	22,066	20,000	20,000	20,000	20,000	-	0.00%
8070 State function Subtotal		16,808	22,066	20,000	20,000	20,000	20,000	-	0.00%
9010-801-00-0000	BENEFITS ERS	825,101	1,183,272	1,004,332	950,000	950,000	975,000	25,000	2.63%
9010 State function Subtotal		825,101	1,183,272	1,004,332	950,000	950,000	975,000	25,000	2.63%
9020-802-00-0000	BENEFITS TRS	2,797,513	3,408,870	3,650,000	3,002,000	3,100,000	3,200,000	100,000	3.23%
9020 State function Subtotal		2,797,513	3,408,870	3,650,000	3,002,000	3,100,000	3,200,000	100,000	3.23%
9030-803-00-0000	BENEFITS FICA	2,704,609	2,913,862	3,180,000	3,245,000	3,335,000	3,300,000	-35,000	-1.05%
9030 State function Subtotal		2,704,609	2,913,862	3,180,000	3,245,000	3,335,000	3,300,000	-35,000	-1.05%
9040-804-00-0000	BENEFITS WORKERS COMP	397,980	350,000	325,000	325,000	325,000	325,000	-	0.00%
9040 State function Subtotal		397,980	350,000	325,000	325,000	325,000	325,000	-	0.00%
9045-805-00-0000	BENEFITS LIFE INSURANCE	4,000	4,500	4,500	3,000	3,000	3,000	-	0.00%
9045 State function Subtotal		4,000	4,500	4,500	3,000	3,000	3,000	-	0.00%
9050-806-00-0000	BENEFITS UNEMPLOYMENT	-49,817	25,000	25,000	25,000	25,000	25,000	-	0.00%
9050 State function Subtotal		-49,817	25,000	25,000	25,000	25,000	25,000	-	0.00%
9055-807-00-0000	BENEFITS DISABILITY INS	89,872	130,370	115,000	115,000	105,000	105,000	-	0.00%
9055 State function Subtotal		89,872	130,370	115,000	115,000	105,000	105,000	-	0.00%
9060-808-00-0000	BENEFITS HEALTH INSURANCE	7,487,957	8,905,186	9,447,000	9,500,000	11,000,000	11,300,000	300,000	2.73%
9060-808-00-PAYR	BENEFITS DECLINATIONS	197,248	220,000	300,000	300,000	250,000	250,000	-	0.00%

SEAFORD UFSD

5-Year Budget Comparison Fiscal Year: 2026 Fund: A GENERAL FUND

Budget Account	Description	20-21	21-22	22-23	23-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	274,923	306,285	325,000	412,000	412,000	425,000	13,000	3.16%
9060 State function Subtotal		7,960,128	9,431,471	10,072,000	10,212,000	11,662,000	11,975,000	313,000	2.68%
9090-810-00-0000	COMPENSATED ABSENCES	302,385	272,600	275,000	275,000	275,000	275,000	-	0.00%
9089 State function Subtotal		302,385	272,600	275,000	275,000	275,000	275,000	-	0.00%
9760-702-00-0000	INTEREST TAX ANTICIPATION	45,660	50,000	55,000	160,000	160,000	160,000	-	0.00%
9760 State function Subtotal		45,660	50,000	55,000	160,000	160,000	160,000	-	0.00%
9901-950-00-0000	TRANSFER SPECIAL AID FUND	46,859	86,325	70,000	70,000	70,000	70,000	-	0.00%
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,639,444	1,637,694	1,290,651	1,614,017	1,319,622	1,318,902	-720	-0.05%
9901 State function Subtotal		1,686,303	1,724,019	1,360,651	1,684,017	1,389,622	1,388,902	-720	-0.05%
9950-901-00-0000	TRANSFER TO CAPITAL FUND	755,000	850,000	765,000	785,000	800,000	800,000	-	0.00%
9950-990-00-0000	TRANSFER TO CAFETERIA	6,197	-	-	-	-	-	-	0.00%
9950 State function Subtotal		761,197	850,000	765,000	785,000	800,000	800,000	-	0.00%
Total GENERAL FUND		68,176,921	74,717,812	77,396,951	80,479,174	83,482,755	85,092,751	1,609,996	1.93%

Selection Criteria