

SEAFORD UFSD

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'State Category (3-Part Budget) Report'

Fiscal Year: 2026

State Function	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	8,000.00	8,000.00	-	-
1040	District Clerk	31,300.00	40,300.00	9,000.00	28.75
1060	District Meeting	14,000.00	14,000.00	-	-
1240	Chief School Administrator	393,138.00	405,590.00	12,452.00	3.17
1310	Business Administration	649,602.00	675,120.00	25,518.00	3.93
1320	Auditing	63,985.00	63,985.00	-	-
1325	Treasurer	126,593.00	118,050.00	-8,543.00	-6.75
1345	Purchasing	-	-	-	-
1420	Legal	260,000.00	279,500.00	19,500.00	7.50
1430	Personnel	83,750.00	295,465.00	211,715.00	252.79
1480	Public Information and Services	63,000.00	73,000.00	10,000.00	15.87
1680	Central Data Processing	4,775.00	4,920.00	145.00	3.04
1910	Unallocated Insurance	570,000.00	598,500.00	28,500.00	5.00
1920	School Association Dues	25,000.00	25,000.00	-	-
1981	BOCES Administrative Costs	365,000.00	360,000.00	-5,000.00	-1.37
2010	Curriculum Devel and Suprvsn	916,688.00	1,198,836.00	282,148.00	30.78
2020	Supervision-Regular School	2,035,125.00	2,068,387.00	33,262.00	1.63
2040	Supervision-Special School	6,718.00	7,000.00	282.00	4.20
2060	Research, Planning & Evaluation	17,250.00	52,000.00	34,750.00	201.45
2070	Inservice Training-Instruction	-	-	-	-
9000	Employee Benefits	1,260,576.00	1,286,621.00	26,045.00	2.07
Total Administration		6,894,500.00	7,574,274.00	679,774.00	9.86%
Capital					
1620	Operation of Plant	3,889,814.00	4,083,921.00	194,107.00	4.99
1621	Maintenance of Plant	1,461,623.00	1,252,157.00	-209,466.00	-14.33
1930	Judgments and Claims	-	-	-	-
9000	Employee Benefits	1,137,401.00	1,160,901.00	23,500.00	2.07
9710	Serial Bonds-Other (specify)	-	-	-	-
9731	Bond Antic Notes-School Construction	-	-	-	-
9760	Tax Anticipation Notes	160,000.00	160,000.00	-	-
9789	Other Debt (specify)	-	-	-	-
9901	Transfer to Other Funds	1,319,622.00	1,318,902.00	-720.00	-0.05
9901	Transfer to Other Funds	70,000.00	70,000.00	-	-
9950	Transfer to Capital Fund	800,000.00	800,000.00	-	-
Total Capital		8,838,460.00	8,845,881.00	7,421.00	0.08%
Program					
2110	Teaching-Regular School	24,372,693.00	24,682,672.00	309,979.00	1.27
2250	Prg For Sdnts w/Disabil-Med Elgble	12,025,267.00	12,505,041.00	479,774.00	3.99
2280	Occupational Education(Grades 9-12)	991,520.00	743,483.00	-248,037.00	-25.02
2330	Teaching-Special Schools	74,597.00	75,335.00	738.00	0.99
2610	School Library & AV	659,639.00	585,839.00	-73,800.00	-11.19
2620	Educational Television	25,000.00	25,000.00	-	-
2630	Computer Assisted Instruction	2,964,579.00	2,764,156.00	-200,423.00	-6.76
2805	Attendance-Regular School	95,125.00	97,028.00	1,903.00	2.00
2810	Guidance-Regular School	932,706.00	860,044.00	-72,662.00	-7.79
2815	Health Svcs-Regular School	714,202.00	752,266.00	38,064.00	5.33
2820	Psychological Svcs-Reg Schl	921,228.00	983,818.00	62,590.00	6.79
2825	Social Work Svcs-Regular School	386,837.00	408,573.00	21,736.00	5.62
2850	Co-Curricular Activ-Reg Schl	314,243.00	326,744.00	12,501.00	3.98
2855	Interscholastic Athletics-Reg Schl	1,048,608.00	1,061,931.00	13,323.00	1.27
5510	District Transport Svcs-Med Elgble	202,028.00	209,995.00	7,967.00	3.94
5540	Contract Transportation-Med Elgble	4,619,500.00	4,835,193.00	215,693.00	4.67
8060	Civic Activities	-	-	-	-
8070	Census	20,000.00	20,000.00	-	-
9000	Employee Benefits	17,107,023.00	17,460,478.00	353,455.00	2.07
9089	Other (specify)	275,000.00	275,000.00	-	-
Total Program		67,749,795.00	68,672,596.00	922,801.00	1.36%
Report Totals		83,482,755.00	85,092,751.00	1,609,996.00	1.93%

'State Category (3-Part Budget) Report'

Fiscal Year: 2026

		2024-2025	2025-2026		
State Function	Description	Adopted Budget	Proposed Budget	Dollar Change	Percent Change
Budget Component Summary					
		2024-2025	%	2025-2026	%
		Adopted Budget	of Budget	Proposed Budget	of Budget
Administration		6,894,500.00	8.26	7,574,274.00	8.90
Capital		8,838,460.00	10.59	8,845,881.00	10.40
Program		67,749,795.00	81.15	68,672,596.00	80.70
		83,482,755.00	100.00	85,092,751.00	100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

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