

SEAFORD UFSO
5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	19-20		20-21		21-22		22-23		2023-2024	2024-2025	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Budget				
1010-401-00-0000	TRAVEL CONFERENCE BOE	2,344	426	4,500	4,500	1,800	4,500	1,800	4,500	4,500	1,800	-	0.00%
1010-421-00-0000	BOARD OF ED CONTRACTS	-	-	1,800	1,800	700	1,800	700	700	700	1,800	-	0.00%
1010-485-00-0000	REFERENCE BOOKS BOE	296	-	700	700	1,000	1,000	1,000	1,000	1,000	700	-	0.00%
1010-501-00-0000	SUPPLIES GENERAL BOE	477	913	900	900	1,000	1,000	1,000	1,000	1,000	8,000	-	0.00%
1010 State function Subtotal		3,117	1,339	7,900	7,900	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
1040-170-00-0000	SALARY DISTRICT CLERK	23,926	23,926	24,405	24,405	26,000	26,000	1,500	26,000	26,000	3,500	-	0.00%
1040-211-00-0000	FURNITURE DISTRICT CLERK	-	-	-	-	1,800	1,500	1,800	1,800	3,500	1,800	-	0.00%
1040-501-00-0000	SUPPLIES DISTRICT CLERK	120	3,087	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	-	0.00%
1040 State function Subtotal		24,046	27,013	26,205	26,205	29,300	29,300	31,300	31,300	31,300	31,300	-	0.00%
1060-167-00-0000	SALARY DISTRICT MTG ELECT	1,261	2,793	6,000	6,000	6,000	6,000	-	6,000	-	6,000	-	0.00%
1060-400-00-0000	Contracts-Election Worker	-	-	-	-	-	-	-	-	6,000	6,000	-	0.00%
1060-434-00-0000	EQUIPMENT RENTAL DISTRICT	7,430	3,343	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
1060 State function Subtotal		8,691	6,136	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	-	0.00%
1240-150-00-0000	SALARY SUPERINTENDENT	232,560	247,095	266,000	266,000	275,000	275,000	282,000	282,000	302,000	20,000	7.09%	
1240-170-00-0000	SALARY SUPT SECRETARY	56,291	61,394	62,500	62,500	61,700	61,700	71,890	71,890	77,888	5,998	8.34%	
1240-401-00-0000	TRAVEL CONFERENCE SUPT	3,097	1,319	4,000	4,000	4,500	4,500	4,500	4,500	5,500	1,000	22.22%	
1240-451-00-0000	MEETING EXPENSES	12,750	5,700	5,700	5,700	3,000	3,000	3,000	3,000	3,000	-	0.00%	
1240-484-00-0000	PERIODICALS SUPT	656	803	750	750	1,000	1,000	1,500	1,500	1,500	-	0.00%	
1240-485-00-0000	REFERENCE BOOKS SUPT	89	89	150	150	150	150	150	150	150	-	0.00%	
1240-501-00-0000	SUPPLIES GENERAL SUPT	1,545	1,467	3,100	3,100	3,100	3,100	3,100	3,100	3,100	-	0.00%	
1240 State function Subtotal		306,988	317,867	342,200	342,200	348,450	348,450	366,140	366,140	393,138	26,998	7.37%	
1310-150-00-0000	SALARY ASST SUPT BUSINESS	85,000	93,275	93,500	93,500	102,500	102,500	104,550	104,550	107,100	2,550	2.44%	
1310-160-00-0000	SALARY CLERICAL BUSINESS	216,346	197,147	220,625	220,625	223,503	223,503	233,350	233,350	255,759	22,409	9.60%	
1310-170-00-0000	SALARY SECRETARY BUSINESS	62,893	64,336	65,803	65,803	68,094	68,094	73,884	73,884	75,742	1,858	2.51%	
1310-202-00-0000	EQUIPMENT BUSINESS	-	-	-	-	-	-	12,500	12,500	3,500	-	-9,000	-72.00%
1310-211-00-0000	EQUIPMENT BUS OFFICE	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	-1,000	-100.00%	
1310-401-00-0000	TRAVEL CONF - BUSINESS	15	169	150	150	1,750	1,750	1,750	1,750	1,750	-	0.00%	
1310-407-00-0000	POSTAGE BUSINESS OFFICE	19,435	16,412	21,000	21,000	18,500	18,500	18,500	18,500	18,500	-	0.00%	
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	115,220	131,113	128,000	128,000	130,600	130,600	128,334	128,334	133,250	4,916	3.83%	
1310-490-00-0000	BOCES SVCS - BUSINESS	20,734	39,700	27,000	27,000	46,000	46,000	47,380	47,380	48,801	1,421	3.00%	
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	3,491	4,346	5,200	5,200	5,200	5,200	5,200	5,200	5,200	-	0.00%	
1310 State function Subtotal		523,134	546,498	562,278	562,278	597,147	597,147	626,448	626,448	649,602	23,154	3.70%	
1320-412-00-0000	CONTRACTS AUDITING	75,685	59,385	60,085	60,085	62,000	62,000	63,985	63,985	63,985	-	0.00%	
1320 State function Subtotal		75,685	59,385	60,085	60,085	62,000	62,000	63,985	63,985	63,985	-	0.00%	

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Budget Account	Description	19-20	20-21	21-22	22-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Budget	Budget		
1325-170-00-0000	SALARY DISTRICT TREASURER	90,780	110,458	115,745	118,060	122,375	125,843	3,468	2.83%
1325-451-00-0000	CONTRACTS TREASURER	9,063	9,000	11,421	11,500	12,000	-	-12,000	-100.00%
1325-501-00-0000	SUPPLIES TREASURER	-	510	500	500	750	750	-	0.00%
	1325 State function Subtotal	99,843	119,968	127,666	130,060	135,125	126,593	-8,532	-6.31%
1420-413-00-0000	CONTRACTS LEGAL	115,375	160,784	132,050	138,000	220,000	220,000	-	0.00%
1420-419-00-0000	ADVERTISING LEGAL	12,621	28,406	21,000	35,000	40,000	40,000	-	0.00%
	1420 State function Subtotal	127,996	189,190	153,050	173,000	260,000	260,000	-	0.00%
1430-451-00-0000	CONTRACTS PERSONNEL	39,476	40,141	42,753	50,000	60,000	65,000	5,000	8.33%
1430-490-00-0000	BOCES SERVICES PERSONNEL	17,962	17,807	16,500	16,500	18,000	18,750	750	4.17%
	1430 State function Subtotal	57,438	57,948	59,253	66,500	78,000	83,750	5,750	7.37%
1480-418-00-0000	PUBLIC INFO PRINTING	208	-	3,250	3,250	3,250	3,000	-250	-7.69%
1480-490-00-0000	PUBLIC INFO BOCES EDITING	48,808	51,264	52,290	53,700	53,700	60,000	6,300	11.73%
	1480 State function Subtotal	49,016	51,264	55,540	56,950	56,950	63,000	6,050	10.62%
1620-160-00-0000	SALARY CLERICAL FACILITIE	37,788	43,938	45,164	45,615	50,657	51,670	1,013	2.00%
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	82,294	-	-	-	-	-	-	0.00%
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	433,534	404,764	455,819	439,902	454,104	465,987	11,883	2.62%
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	193,260	258,510	281,646	274,435	400,891	322,950	-77,941	-19.44%
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	237,703	221,381	248,504	296,478	269,682	276,989	7,307	2.71%
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	224,471	250,527	243,912	243,912	273,030	279,004	5,974	2.19%
1620-164-00-0000	SALARY DISTRICT P/T SECUR	501,955	599,712	781,586	795,708	907,551	850,000	-57,551	-6.34%
1620-164-00-0010	SALARY P/T SEC SP EVENT	2,981	1,003	11,500	10,000	10,000	10,000	-	0.00%
1620-164-00-0020	SALARY P/T SEC SPORTS	15,005	11,361	23,000	24,196	27,331	33,390	6,059	22.17%
1620-164-00-3800	SALARY P/T SECUR SUMMER	7,276	-	10,500	10,000	10,000	10,000	-	0.00%
1620-171-00-0000	SALARY SUB CUSTODIANS	59,445	62,641	72,800	25,000	25,000	30,000	5,000	20.00%
1620-180-00-0010	SALARY CUST O/T SPT EVENT	14,125	1,549	21,000	15,000	15,000	15,000	-	0.00%
1620-180-01-0000	SALARY CUSTODIAL OT- HS	24,499	48,355	25,000	25,000	65,300	80,000	14,700	22.51%
1620-180-02-0000	SALARY CUSTODIAL OT- MS	15,986	43,003	23,000	25,000	32,300	35,000	2,700	8.36%
1620-180-03-0000	SALARY CUST OT- MANOR	20,639	15,707	10,000	10,000	35,000	38,000	3,000	8.57%
1620-180-04-0000	SALARY CUST OT- HARBOR	8,801	10,722	10,000	10,000	7,200	8,000	800	11.11%
1620-211-00-0000	EQUIPMENT MAINTENANC	-	1,982	2,000	2,000	2,000	2,000	-	0.00%
1620-212-00-0000	EQUIPMENT FACILITIES	45,609	254,752	143,047	50,600	350,914	163,108	-187,806	-53.52%
1620-212-01-0000	EQUIPMENT HS	4,000	1,298	1,500	1,000	1,000	1,000	-	0.00%
1620-212-02-0000	EQUIPMENT MS	3,422	1,400	1,500	1,000	1,000	1,000	-	0.00%
1620-212-03-0000	EQUIPMENT MANOR	4,000	1,500	-	1,000	1,000	1,000	-	0.00%

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5-Year Budget Comparison
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		Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Budget	Proposed					
1620-212-04-0000	EQUIPMENT HARBOR	3,968					1,200														1,000	1,000	-	0.00%			
1620-401-00-0000	TRAVEL CONF FACILITIES	1,291					-				1,500										1,500	1,500	-	0.00%			
1620-408-01-0000	WATER HS	4,258					3,354				3,846										4,725	5,000	275	5.82%			
1620-408-02-0000	WATER MS	3,097					3,151				3,846										4,725	5,000	275	5.82%			
1620-408-03-0000	WATER MANOR	3,100					4,316				3,846										4,725	5,000	275	5.82%			
1620-408-04-0000	WATER HARBOR	3,179					4,155				3,846										4,725	5,000	275	5.82%			
1620-409-01-0000	ELECTRIC HS	130,027					133,131				169,373										213,409	224,070	10,661	5.00%			
1620-409-02-0000	ELECTRIC MS	85,189					78,231				103,810										130,800	137,340	6,540	5.00%			
1620-409-03-0000	ELECTRIC MANOR	59,731					60,669				74,306										93,625	98,307	4,682	5.00%			
1620-409-04-0000	ELECTRIC HARBOR	52,448					51,046				65,646										81,140	89,457	8,317	5.00%			
1620-410-00-0000	TELEPHONE DISTRICT OPER	3,717					5,062				4,120										4,244	5,200	956	4.92%			
1620-410-01-0000	TELEPHONE HS	2,166					2,587				3,100										3,288	3,387	99	3.01%			
1620-410-02-0000	TELEPHONE MS	2,315					2,444				3,100										3,288	3,387	99	3.01%			
1620-410-03-0000	TELEPHONE HARBOR	2,315					2,017				3,100										3,193	3,387	194	3.01%			
1620-410-04-0000	TELEPHONE MANOR	2,146					2,333				3,100										3,288	3,387	99	3.01%			
1620-423-01-0000	FUEL HS	56,617					70,016				90,200										108,240	119,335	11,095	5.00%			
1620-423-02-0000	FUEL MS	34,683					38,141				54,100										66,543	73,364	6,821	5.00%			
1620-423-03-0000	FUEL MANOR	44,424					42,435				51,000										62,730	69,160	6,430	5.00%			
1620-423-04-0000	FUEL HARBOR	26,404					32,563				40,400										49,692	54,785	5,093	5.00%			
1620-451-00-0000	CONTRACTS FACILITY & SEC	930					525				45,700										26,100	6,400	-3,700	4.92%			
1620-460-00-0000	BUILDING REPAIRS	19,447					-				-										-	-	-	0.00%			
1620-460-01-0000	BUILDING REPAIRS HS	23,508					39,523				36,800										69,253	15,000	-15,000	0.00%			
1620-460-02-0000	BUILDING REPAIRS MS	5,582					24,477				13,000										37,138	13,000	-13,000	0.00%			
1620-460-03-0000	BUILDING REPAIRS MANOR	6,978					23,821				11,000										42,410	136,000	123,000	-90.44%			
1620-460-04-0000	BUILDING REPAIRS HARBOR	6,397					33,259				29,500										13,000	13,000	-	0.00%			
1620-464-00-0000	REPAIRS EQUIPMENT	9,919					6,084				12,000										12,000	15,000	3,000	25.00%			
1620-466-00-0000	REPAIRS VEHICLE	3,425					1,888				9,000										9,000	11,000	2,000	22.22%			
1620-468-01-2021	HS Repair Reserve	-					55,913				-										-	-	-	0.00%			
1620-490-00-0000	BOCES HEALTH & SAFETY	24,166					27,464				28,000										28,000	28,500	500	0.00%			
1620-501-00-0000	SUPPLIES FACILITIES	1,786					6,833				66,000										3,500	3,500	-	0.00%			
1620-504-00-0000	SUPPLIES UNIFORMS	8,414					10,415				14,000										17,000	17,000	-	0.00%			
1620-505-00-0000	SUPPLIES CUSTODIAL	578					-				-										-	-	-	0.00%			
1620-505-01-0000	SUPPLIES CUSTODIAL HS	53,047					94,421				42,250										43,250	47,500	4,250	9.83%			
1620-505-02-0000	SUPPLIES CUSTODIAL MS	31,643					72,183				34,250										36,250	38,250	2,000	5.52%			
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	33,159					78,101				34,250										36,250	38,750	2,500	6.90%			
1620-505-04-0000	SUPPLIES CUST -HARBOR	30,312					70,736				38,250										34,250	38,750	4,500	6.90%			
1620-515-00-0000	GASOLINE DISTRICT	5,053					5,769				10,000										10,000	10,000	-	0.00%			
1620 State function Subtotal		2,722,212					3,322,368				3,517,717										4,348,163	3,889,814	-458,349	-10.54%			
1621-168-00-0000	SALARY FACILITIES DIRECTOR	132,651					135,304				138,010										141,810	148,585	6,775	1.93%			

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5-Year Budget Comparison
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		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Budget				
1621-178-00-0000	SALARY MAINT & GROUNDS	296,943	317,823	335,615	335,615	364,459	371,666	7,207	1.98%				
1621-180-00-0000	SALARY MAINTENANCE OT	5,885	24,048	22,000	20,000	10,000	15,000	5,000	50.00%				
1621-180-00-0010	SALARY GRND O/T SPT EVENT	5,548	4,035	10,000	10,000	12,000	12,000	-	0.00%				
1621-181-00-0000	SALARY O/T SNOW REMOVAL	1,412	37,413	25,000	15,000	21,275	21,000	-275	-1.29%				
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	3,900	3,123	5,000	5,000	5,000	5,000	-	0.00%				
1621-450-00-0000	CONTRACTS FACILITIES	99,841	139,961	88,000	50,300	50,300	82,800	32,500	64.61%				
1621-450-01-0000	CONTRACTS HS	34,977	54,381	54,234	43,150	43,150	43,150	-	0.00%				
1621-450-02-0000	CONTRACTS MS	28,270	25,972	46,750	46,150	46,150	46,150	-	0.00%				
1621-450-03-0000	CONTRACTS MANOR	19,897	18,141	35,650	35,650	35,650	35,650	-	0.00%				
1621-450-04-0000	CONTRACTS HARBOR	35,899	19,589	35,650	35,650	35,650	35,650	-	0.00%				
1621-468-00-0000	REPAIRS FACILITIES	268,986	27,101	-	-	-	100,000	100,000	****%				
1621-468-01-0000	REPAIRS HS	56,781	147,696	68,100	63,100	63,100	101,700	38,600	61.17%				
1621-468-02-0000	REPAIRS MS	43,568	44,448	59,300	58,800	58,800	158,800	100,000	170.07%				
1621-468-02-2021	MS Repair Reserve	-	8,194	-	-	-	-	-	0.00%				
1621-468-03-0000	REPAIRS MANOR	86,456	27,790	64,800	64,800	64,800	108,800	44,000	67.90%				
1621-468-04-0000	REPAIRS HARBOR	32,253	41,352	58,800	58,800	58,800	88,800	30,000	51.02%				
1621-502-00-0000	SUPPLIES HEATING & PLUMB	12,278	6,908	13,000	13,000	13,000	25,000	12,000	92.31%				
1621-503-00-0000	SUPPLIES ELECTRICAL	6,970	1,626	17,000	17,000	17,000	17,000	-	0.00%				
1621-507-00-0000	SUPPLIES GROUNDS	10,366	4,974	12,000	12,000	12,000	12,000	-	0.00%				
1621-511-00-0000	SUPPLIES PAINT	11,052	3,641	15,500	15,500	12,000	20,000	8,000	66.67%				
1621-518-00-0000	SUPPLIES BLDG MATERIALS	9,207	23,426	10,000	10,000	10,000	10,000	-	0.00%				
1621 State function Subtotal		1,203,140	1,116,946	1,114,409	1,050,825	1,081,719	1,461,623	379,904	35.12%				
1680-490-00-0000	BOGES CENTRAL DATA PROCES	4,500	4,500	4,635	4,635	4,635	4,775	140	3.02%				
1680 State function Subtotal		4,500	4,500	4,635	4,635	4,635	4,775	140	3.02%				
1910-415-00-0000	INSURANCE DISTRICT	340,541	357,260	386,550	395,000	475,000	570,000	95,000	20.00%				
1910 State function Subtotal		340,541	357,260	386,550	395,000	475,000	570,000	95,000	20.00%				
1920-416-00-0000	SCHOOL ASSOCIATION DUES	16,294	16,117	18,000	25,000	25,000	25,000	-	0.00%				
1920 State function Subtotal		16,294	16,117	18,000	25,000	25,000	25,000	-	0.00%				
1981-490-00-0000	BOGES ADMIN RENT CAP PROJ	314,157	330,575	331,000	340,300	340,500	365,000	24,500	7.20%				
1981 State function Subtotal		314,157	330,575	331,000	340,300	340,500	365,000	24,500	7.20%				
2010-150-00-0000	SALARY CURRICULUM ADMINS	356,618	390,077	407,317	481,128	640,080	701,580	61,500	9.61%				
2010-170-00-0000	SALARY SECRETARY CURRIC	92,783	130,646	140,314	149,856	165,712	177,608	11,896	7.18%				
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	3,911	1,267	4,000	4,000	6,000	7,000	1,000	16.67%				
2010-451-00-0000	CONTRACTS CURRICULUM	10,049	8,753	16,500	3,500	56,800	20,000	-36,800	-64.79%				

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5-Year Budget Comparison
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		Exp		Exp		Exp		Exp		Budget	Proposed	Budget			
2010-484-00-0000	PERIODICALS CURRICULUM	498		474		500		500		500		500		-	0.00%
2010-490-00-0000	BOCES CURRICULUM DEVELOP	-		-		86,000		105,750		111,200		10,000		-101,200	-91.01%
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-		3,224		25,000		-		-		-		-	0.00%
	2010 State function Subtotal	463,859		534,441		679,631		744,734		980,292		916,688		-63,604	-6.49%
2020-150-01-0000	SALARY HS PRINCIPAL	172,978		182,261		179,547		168,800		176,666		183,099		6,433	3.64%
2020-150-02-0000	SALARY MS PRINCIPAL	168,430		176,147		177,414		177,414		185,056		190,477		5,421	2.93%
2020-150-03-0000	SALARY MANOR PRINCIPAL	159,963		167,282		168,605		168,605		175,891		181,129		5,238	2.98%
2020-150-04-0000	SALARY HARBOR PRINCIPAL	147,375		155,101		156,476		156,476		163,411		161,000		-2,411	-1.48%
2020-152-01-0000	SALARY ASST PRINCIPALS HS	243,454		263,699		261,888		244,000		260,580		266,131		5,551	2.13%
2020-152-02-0000	SALARY ASST PRINCIPALS MS	125,527		131,359		130,444		130,445		138,258		124,440		-13,818	-9.99%
2020-152-03-0000	SALARY ASST PRINC MANOR	125,527		131,114		130,444		130,445		141,738		124,440		-17,298	-12.20%
2020-152-04-0000	SALARY ASST PRINC HARBOR	135,352		141,119		143,967		143,967		150,664		156,517		5,853	3.88%
2020-160-01-0000	SALARY CLERICAL SUPV HS	76,963		78,274		80,454		80,775		82,386		85,790		3,404	4.13%
2020-160-02-0000	SALARY CLERICAL SUPV MS	60,362		61,743		63,147		63,147		66,847		69,614		2,767	4.14%
2020-160-03-0000	SALARY CLER SUPV MANOR	36,677		33,150		37,414		37,788		42,752		43,607		855	2.00%
2020-160-04-0000	SALARY CLER SUPV HARBOR	55,382		53,596		57,255		57,827		65,285		66,591		1,306	2.00%
2020-162-01-0000	SALARY SECR SUPV HS	83,961		86,613		91,153		84,191		94,204		96,089		1,885	2.00%
2020-162-02-0000	SALARY SECR SUPV MS	41,631		42,468		43,322		43,755		48,778		50,754		1,976	4.05%
2020-162-03-0000	SALARY SECR SUPV MANOR	49,603		50,311		51,024		51,024		57,248		58,293		1,045	1.83%
2020-401-01-0000	SALARY SECR SUPV HARBOR	40,007		40,811		41,631		42,048		47,054		47,995		941	2.00%
2020-401-02-0000	TRAVEL CONFERENCE HS	6,138		3,271		9,000		11,760		11,739		13,509		1,770	15.08%
2020-401-03-0000	TRAVEL CONFERENCE MS	529		150		3,985		3,700		3,700		3,700		-	0.00%
2020-401-04-0000	TRAVEL CONFERENCE MANOR	2,473		-215		3,000		3,000		2,000		2,000		-	0.00%
2020-450-01-0000	CONTRACTS HIGH SCHOOL	902		850		3,000		3,000		3,000		3,350		350	11.67%
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	-		-		-		1,000		1,000		-		-500	-100.00%
2020-450-03-0000	CONTRACTS MANOR	-		-		-		1,000		1,000		5,550		4,550	455.00%
2020-450-04-0000	CONTRACTS HARBOR	-		-		-		1,000		500		1,500		500	0.00%
2020-451-01-0000	CONTRACTS HS SUPERVISION	818		-		3,000		3,000		-		-		1,000	200.00%
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	761		-		-		-		-		-		-	0.00%
2020-501-01-0000	SUPPLIES GENERAL HS	17,478		13,793		22,000		38,118		39,000		39,650		650	1.67%
2020-501-02-0000	SUPPLIES GENERAL MS	9,900		8,719		10,000		10,000		10,000		11,000		1,000	10.00%
2020-501-03-0000	SUPPLIES GENERAL MANOR	19,582		22,742		19,000		19,000		22,350		22,400		50	0.22%
2020-501-04-0000	SUPPLIES GENERAL HARBOR	34,755		24,376		24,000		24,000		26,000		26,000		-	0.00%
	2020 State function Subtotal	1,816,528		1,858,734		1,911,170		1,900,285		2,017,107		2,035,125		18,018	0.89%
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,298		6,330		6,500		6,330		6,586		6,718		132	2.00%
	2040 State function Subtotal	6,298		6,330		6,500		6,330		6,586		6,718		132	2.00%

SEAFORD UFSO

5-Year Budget Comparison
Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	19-20		20-21		21-22		22-23		2023-2024		2024-2025		Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Budget	Budget	Budget				
2060-112-00-0000	CURRICULUM WRITING	1,489	2,684	7,000	10,000	10,000	10,000	12,500	2,500	25.00%					
2060-431-00-0000	SUPT CONF DAY	1,183	-	1,850	1,850	1,850	1,850	1,750	-100	-5.41%					
2060-501-00-0000	CURRICULUM SUPPLIES	1,867	2,049	1,100	1,100	5,000	3,000	3,000	-2,000	-40.00%					
2060 State function Subtotal		4,539	4,733	9,950	12,950	16,850	17,250	17,250	400	2.37%					
2110-110-03-0000	SALARY KNDG TEACH MANOR	495,603	375,812	383,674	511,033	538,876	521,051	521,051	-17,825	-3.31%					
2110-110-04-0000	SALARY KNDG TEACH HARBOR	433,428	320,810	331,421	491,084	531,511	560,031	560,031	28,520	5.37%					
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,033,388	1,196,679	1,151,644	1,251,320	1,414,460	1,521,749	1,521,749	107,289	7.59%					
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,682,506	1,905,254	1,874,866	1,912,030	1,884,603	1,825,121	1,825,121	-59,482	-3.16%					
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	910,799	869,414	952,567	763,295	809,384	840,942	840,942	31,558	3.90%					
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,417,352	1,455,840	1,550,476	1,320,574	1,620,118	1,657,123	1,657,123	37,005	2.28%					
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,694,588	1,649,604	1,816,262	1,702,109	2,029,700	2,114,036	2,114,036	84,336	4.16%					
2110-113-03-1200	SALARY ELEM REMED RD MAN	375,714	364,835	381,844	384,751	402,458	410,772	410,772	8,314	2.07%					
2110-113-04-1200	SALARY ELEM REMED RD HARB	401,022	452,466	463,731	475,516	507,395	526,381	526,381	18,986	3.74%					
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,604,797	5,610,495	5,776,682	5,921,241	5,954,717	6,276,434	6,276,434	321,717	5.40%					
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,459,169	3,580,620	3,518,433	3,415,762	3,767,376	3,844,615	3,844,615	77,239	2.05%					
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	-	20,102	-	-	-	-	-	-	0.00%					
2110-115-01-0000	EDUC SUPPORT SERV HS	200,075	221,524	228,086	224,519	249,955	258,511	258,511	8,556	3.42%					
2110-115-02-0000	EDUC SUPPORT SERV MS	84,339	114,321	118,261	121,005	129,391	134,681	134,681	5,290	4.09%					
2110-115-03-0000	EDUC SUPP SERV MANOR	523,229	517,126	525,498	526,658	552,971	577,381	577,381	24,410	4.41%					
2110-115-04-0000	EDUC SUPP SERV HARBOR	278,192	283,159	293,705	297,629	356,113	331,511	331,511	-24,602	-6.91%					
2110-116-02-1200	SALARY SEC REMEDIAL MS	202,091	88,776	114,893	117,673	125,908	131,969	131,969	6,061	4.81%					
2110-118-00-0000	SALARY HOME TEACHING	27,536	21,108	3,755	3,699	28,849	28,849	28,849	-	0.00%					
2110-140-00-0000	SALARY REMOTE LEARNING	-9,608	165,474	81,405	70,296	-	-	-	-	0.00%					
2110-140-01-0000	PER DIEM/CLASS COV HS	75,912	116,496	100,000	100,000	100,000	110,000	110,000	10,000	10.00%					
2110-140-01-3600	PER DIEM/CLASS COV HS	37,015	130,746	60,000	146,790	130,000	135,000	135,000	5,000	3.85%					
2110-140-02-0000	PER DIEM/CLASS COV MS	95,228	187,685	100,000	100,000	100,000	110,000	110,000	10,000	10.00%					
2110-140-02-3600	SALARY SUB TEACHER MS	40,461	69,700	60,000	96,790	97,500	105,000	105,000	7,500	7.69%					
2110-140-03-0000	PER DIEM/CLASS COV MANOR	53,018	44,952	50,000	50,000	50,000	60,000	60,000	10,000	20.00%					
2110-140-03-3600	SALARY SUB TEACHER MANOR	9,312	25,514	40,000	75,000	65,000	70,000	70,000	5,000	7.69%					
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	81,206	41,371	50,000	50,000	50,000	60,000	60,000	10,000	20.00%					
2110-140-04-3600	SALARY SUB TEACHER HARBOR	-	40,000	40,000	109,358	65,000	70,000	70,000	5,000	7.69%					
2110-140-05-0000	PER DIEM/CLASS COV PAROCH	1,575	105	-	-	-	-	-	-	0.00%					
2110-158-00-0000	SALARY RETIREMENT & SICK	226,297	164,853	140,000	150,000	160,000	160,000	160,000	-	0.00%					
2110-163-01-0000	SALARY NONINST-CLASS HS	16,890	16,987	17,699	26,798	15,370	29,547	29,547	14,177	92.24%					
2110-163-02-0000	SALARY NONINST-CLASS MS	29,849	27,227	33,398	26,098	14,670	28,847	28,847	14,177	96.64%					
2110-165-01-0000	SALARY NONINST-AIDES HS	123,484	98,517	74,393	159,583	119,661	265,156	265,156	145,495	121.59%					
2110-165-02-0000	SALARY NONINST-AIDES MS	12,703	19,773	37,360	22,315	10,005	-	-	-10,005	-100.00%					
2110-165-03-0000	SALARY NONINST-AIDES MAN	211,596	140,357	221,727	201,352	73,970	125,117	125,117	51,147	69.15%					
2110-165-04-0000	SALARY NONINST-AIDES HAR	174,682	128,447	185,897	154,291	76,269	121,325	121,325	45,056	59.08%					

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	2023-2024					2024-2025		Dollar Change	Percent Change
		19-20 Exp	20-21 Exp	21-22 Exp	22-23 Exp	Budget Adopted	Budget Proposed			
2110-185-00-0000	SALARY CLERICAL OVERTIME	63,266	52,936	45,000	40,000	50,000	55,000	5,000	10.00%	
2110-201-01-0000	EQUIPMENT HS	13,476	-476	28,000	28,000	62,200	60,000	-2,200	-3.54%	
2110-201-01-5300	EQUIPMENT HS ART	1,991	2,929	2,500	2,500	2,500	2,500	-	0.00%	
2110-201-01-5500	EQUIPMENT HS SCIENCE	3,580	578	9,270	9,270	9,270	9,270	-	0.00%	
2110-201-01-5600	EQUIPMENT HS MUSIC	7,245	7,500	13,600	7,900	15,200	23,214	8,014	52.72%	
2110-201-01-5700	EQUIPMENT HS PE	747	-	-	-	-	-	-	0.00%	
2110-201-01-5800	EQUIPMENT HS BUS	-	154	-	-	-	-	-	0.00%	
2110-201-01-5900	EQUIPMENT HS TECH ED	3,567	2,357	3,600	3,500	1,500	5,500	4,000	266.67%	
2110-201-02-0000	EQUIPMENT MS	3,660	7,704	8,600	5,035	5,750	10,640	4,890	85.04%	
2110-201-02-5600	EQUIPMENT MS MUSIC	9,598	8,499	10,706	12,200	15,300	20,000	4,700	30.72%	
2110-201-03-5600	EQUIPMENT MANOR MUSIC	5,974	6,616	8,529	2,500	4,400	18,800	14,400	327.27%	
2110-201-04-5600	EQUIPMENT HRBR MUSIC	5,382	4,841	5,775	5,200	2,500	8,000	5,500	220.00%	
2110-203-01-6800	EQUIPMENT ETC HS	-	-	-	-	-	5,000	5,000	****%	
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	-	49	1,000	1,000	1,000	1,000	-	0.00%	
2110-211-01-0000	FURNITURE HS	16,828	5,825	10,000	5,000	20,000	20,000	-	0.00%	
2110-211-02-0000	FURNITURE MS	24,205	25,966	10,000	19,927	15,000	28,737	13,737	91.58%	
2110-211-03-0000	FURNITURE MANOR	14,576	9,879	5,000	5,000	5,000	5,000	-	0.00%	
2110-211-04-0000	FURNITURE HARBOR	18,949	12,776	4,269	4,381	-	19,315	19,315	****%	
2110-402-00-5600	REPAIRS DISTRICT MUSIC	4,055	5,005	1,200	5,000	5,000	5,000	-	0.00%	
2110-402-01-0000	REPAIRS TEACHING HS	-	-	1,200	1,000	1,000	1,800	800	80.00%	
2110-402-02-0000	REPAIRS TEACHING MS	-	147	1,500	1,500	1,500	1,000	-500	-33.33%	
2110-406-00-5600	MUSIC COMPETITION	3,418	8,526	2,000	4,000	4,000	4,000	-	0.00%	
2110-406-01-0000	OTHER EXPENSES HS	6,717	12,027	13,500	-	-	-	-	0.00%	
2110-406-01-5500	SCIENCE RES AND COMP	-	2,668	3,000	3,000	3,000	3,000	-	0.00%	
2110-406-02-0000	Student Competitions	-	-	-	-	10,670	10,670	-	0.00%	
2110-406-02-0000	OTHER EXPENSES MS	4,610	4,793	9,000	11,950	11,000	10,025	-975	-8.86%	
2110-406-03-0000	OTHER EXPENSES MANOR	5,417	5,854	3,000	3,000	3,000	3,000	-	0.00%	
2110-406-04-0000	OTHER EXPENSES HARBOR	3,884	153	3,000	3,000	3,060	3,000	-60	-1.96%	
2110-407-01-0000	POSTAGE HS	11,901	7,483	9,000	5,100	3,500	3,500	-	0.00%	
2110-407-02-0000	POSTAGE MS	3,000	3,000	3,000	3,000	3,000	3,500	500	16.67%	
2110-407-03-0000	POSTAGE MANOR	-	90	3,000	3,000	2,500	2,500	-	0.00%	
2110-407-04-0000	POSTAGE HARBOR	2,000	2,960	3,000	2,500	2,000	2,000	-	0.00%	
2110-432-01-0000	EQUIPMENT RENTAL HS	2,000	-	-	-	-	-	-	0.00%	
2110-440-00-0000	TUITION DISTRICT TEACHING	13,298	14,084	14,000	16,000	16,000	16,000	-	0.00%	
2110-451-00-0000	CONTRACTS DISTRICT	6,073	1,550	10,000	3,450	20,000	20,000	-	0.00%	
2110-451-01-0000	CONTRACTS HS	10,206	6,524	10,000	12,200	99,035	15,765	-83,270	-84.08%	
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	7,738	5,166	13,000	13,000	12,000	12,000	-	0.00%	
2110-451-01-6700	CONTRACTS EMS HS	-	-	-	-	-	34,340	34,340	****%	
2110-451-01-6800	CONTRACTS ETC HS	-	-	-	-	-	118,400	118,400	****%	
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	4,198	-	6,000	6,000	6,000	6,000	-	0.00%	

SEAFORD UFSD

5-Year Budget Comparison Fiscal Year: 2025 Fund: A GENERAL FUND

Budget Account	Description	2023-2024					2024-2025		Dollar Change	Percent Change
		19-20 Exp	20-21 Exp	21-22 Exp	22-23 Exp	Budget	Proposed Budget			
2110-451-03-0000	CONTRACTS TEACHING MANOR	1,898	854	2,080	2,080	2,288	2,280	-8	-0.35%	
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	183	-	400	600	600	600	-	0.00%	
2110-451-04-0000	CONTRACTS TEACHING HARBOR	2,730	1,260	3,300	3,300	3,300	3,300	-	0.00%	
2110-451-04-5600	CONTRACTS HARBOR MUS ACC	178	-	400	600	600	600	-	0.00%	
2110-480-02-0000	HANDBOOKS MS	3,079	2,240	4,000	4,000	4,250	4,000	-250	-5.88%	
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	13,196	2,319	6,000	6,000	2,500	-	-2,500	-100.00%	
2110-481-01-5200	TEXTBOOKS HS MATH	3,502	2,040	4,320	4,320	6,145	3,450	-2,695	-43.86%	
2110-481-01-5500	TEXTBOOKS HS SCIENCE	3,895	6,296	6,500	6,500	12,000	7,511	-4,489	-37.41%	
2110-481-01-5600	TEXTBOOKS HS MUSIC	774	650	1,000	1,000	1,000	1,000	-	0.00%	
2110-481-01-5800	TEXTBOOKS HS BUSINESS	7,356	4,014	5,000	2,500	1,500	-	-1,500	-100.00%	
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	3,204	2,683	4,000	4,000	4,000	4,000	-	0.00%	
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	-	-	4,500	27,278	-	150	150	****%	
2110-481-01-6700	TEXTBOOKS EMS HS	-	-	-	-	-	1,200	1,200	****%	
2110-481-02-0000	WKBKBOOKS/STXTBOOKS MS	51,961	9,591	42,714	79,748	49,915	22,715	-27,200	-54.49%	
2110-481-02-5600	TEXTBOOKS MS MUSIC	-	-	1,191	1,200	1,000	1,000	-	0.00%	
2110-481-03-0000	TEXTBOOKS/MKBKS MANOR	50,453	22,688	23,460	32,616	31,960	31,960	-	0.00%	
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	-	-	-	1,000	1,000	1,000	-	0.00%	
2110-481-04-0000	TEXTBOOKS/MKBKBOOKS HARBOR	77,682	24,981	30,673	55,367	35,330	37,228	1,898	5.37%	
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	-	-	-	1,000	1,000	1,000	-	0.00%	
2110-481-05-0000	TEXTBOOKS/MKBKBOOKS PARC	37,752	29,716	40,000	40,000	40,000	35,000	-5,000	-12.50%	
2110-484-02-0000	PERIODICALS MS	6,068	2,908	1,000	1,520	8,580	5,080	-3,500	-40.79%	
2110-484-03-0000	PERIODICALS MANOR	178	1,956	6,000	6,000	10,587	13,050	2,463	23.26%	
2110-484-04-0000	PERIODICALS HARBOR	4,284	3,839	8,874	13,498	14,565	16,923	2,358	16.19%	
2110-485-02-0000	REFERENCE BOOKS MS	548	1,148	800	800	800	750	-50	-6.25%	
2110-485-03-0000	REFERENCE BOOKS MANOR	1,020	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	249,993	204,273	405,875	330,000	330,000	340,000	10,000	3.03%	
2110-490-00-1500	BOCES ARTS IN EDUCATION	13,261	17,741	33,700	33,700	33,700	34,715	1,015	3.01%	
2110-501-01-0000	SUPPLIES OTHER TEACHING	3,433	1,856	4,000	-	-	-	-	0.00%	
2110-501-01-5100	SUPPLIES HS ENGLISH	251	-	-	-	-	1,400	1,400	0.00%	
2110-501-01-5200	SUPPLIES HS MATH	5,003	5,726	6,000	1,400	7,799	6,000	-1,799	-23.07%	
2110-501-01-5300	SUPPLIES ART HS	15,511	14,633	17,000	6,000	17,000	17,000	-	0.00%	
2110-501-01-5500	SUPPLIES SCIENCE HS	8,528	5,687	7,200	17,000	9,000	11,612	2,612	29.02%	
2110-501-01-5600	SUPPLIES MUSIC HS	8,210	6,735	7,300	32,200	9,300	13,706	4,406	47.38%	
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,174	3,585	2,500	7,300	3,200	3,200	-	0.00%	
2110-501-01-5900	SUPPLIES HS TECH ED	12,487	10,101	13,450	13,450	14,500	27,100	12,500	86.21%	
2110-501-01-6000	SUPPLIES HEALTH HS	-	-	-	-	660	600	-60	-9.09%	
2110-501-01-6200	SUPPLIES SOCIALSTUDIES HS	124	-	-	-	-	-	-	0.00%	

SEAFORD UFSO
5-Year Budget Comparison
Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	19-20				20-21				21-22				22-23				2023-2024		2024-2025		Dollar Change	Percent Change	
		Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Budget	Proposed	Budget	Proposed					
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	0.00%		
2110-501-01-6700	SUPPLIES EMS HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	600	4.62%	
2110-501-01-6800	SUPPLIES ETC HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	1,010	14.29%	
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	3,387	2,613	3,000	4,844	5,990	8,280	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	0.00%	
2110-501-02-5300	SUPPLIES ART MS	6,086	6,298	6,531	6,730	8,280	8,280	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	0.00%	
2110-501-02-5500	SUPPLIES SCIENCE MS	5,094	4,926	7,170	9,328	7,341	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	0.00%	
2110-501-02-5600	SUPPLIES MUSIC MS	4,288	3,202	7,120	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%	
2110-501-02-5700	SUPPLIES PHYS ED MS	3,730	4,258	5,320	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	0.00%	
2110-501-02-6000	SUPPLIES HEALTH MS	744	840	860	860	990	990	990	990	990	990	990	990	990	990	990	990	990	990	990	990	990	0.00%	
2110-501-02-6100	SUPPLIES READING MS	510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	
2110-501-03-0000	SUPPLIES TEACHING MANOR	5,937	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
2110-501-03-5300	SUPPLIES ART MANOR	2,603	3,653	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0.00%	
2110-501-03-5500	SUPPLIES SCIENCE MANOR	7,767	5,205	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
2110-501-03-5600	SUPPLIES MUSIC MANOR	1,926	3,626	3,800	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	-7.14%	
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,392	2,197	2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
2110-501-03-6100	SUPPLIES READING MANOR	6,853	5,118	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	
2110-501-03-6300	SUPPLIES STEAM MANOR	5,946	1,978	6,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
2110-501-03-6600	SUPPLIES ENL MANOR	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
2110-501-04-0000	SUPPLIES TEACHING HARBOR	2,377	2,568	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
2110-501-04-5300	SUPPLIES ART HARBOR	4,043	3,812	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	0.00%	
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	3,366	835	4,200	4,200	1,200	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	275.00%	
2110-501-04-5600	SUPPLIES MUSIC HARBOR	4,511	4,273	4,400	5,600	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0.00%	
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,700	2,743	2,700	2,370	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
2110-501-04-6100	SUPPLIES READING HARBOR	4,928	510	4,173	4,173	2,710	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	7,353	171.33%	
2110-501-04-6300	SUPPLIES STEAM HARBOR	5,629	4,008	7,000	4,000	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	-8.50%	
2110-501-04-6600	SUPPLIES ENL HARBOR	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
2110-501-04-6600	SUPPLIES GRADUATION HS	6,242	27,646	13,500	12,288	16,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	65.63%	
2110 State function Subtotal		20,964,982	21,176,233	21,851,787	22,079,501	23,217,625	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	24,372,693	1,155,068	4.97%
2250-117-00-0000	SALARY ELEM SPECIAL ED	-	9,734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2250-117-02-0000	SALARY ELEM SPEC ED MS	326,337	399,134	431,469	535,329	592,741	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	555,044	-6.36%
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	872,744	829,651	890,110	874,950	1,085,077	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	938,439	-13.51%
2250-117-04-0000	SALARY ELEM SPEC ED HARB	785,454	690,668	701,379	712,992	758,397	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	720,465	-5.00%
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	91,403	91,860	163,586	199,620	264,214	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	272,484	3.13%
2250-118-00-0000	SALARY SECONDARY SPECIAL	-	5,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,002,826	1,025,964	1,238,910	1,281,836	1,350,807	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	1,378,123	2.02%
2250-118-02-0000	SALARY SECONDSPEC ED MS	792,966	705,208	720,021	705,605	746,102	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	907,611	21.65%
2250-150-00-0000	SALARY DIRECTOR OF SP ED	284,000	290,928	295,473	299,273	319,263	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	339,978	6.49%
2250-160-00-0000	SALARY CLERICAL SPEC ED	82,778	90,535	162,757	123,960	186,209	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	189,882	1.97%
2250-166-00-0000	SALARY SPECIAL ED CLASS A	-	-	-	-	975,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-100.00%

SEAFORD UFSD
5-Year Budget Comparison
Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	19-20		20-21		21-22		22-23		2023-2024	2024-2025	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget				
2250-166-01-0000	SALARY SP ED CLASS AID HS	356,560	339,221	436,672	537,386	203,624	365,000	161,376	79.25%				
2250-166-02-0000	SALARY SP ED CLASS AID MS	68,041	197,047	137,182	213,719	162,026	300,000	137,974	85.16%				
2250-166-03-0000	SALARY SP ED CLASS AID MN	711,712	713,144	828,897	1,247,910	631,310	1,400,000	768,690	121.76%				
2250-166-04-0000	SALARY SP ED CLASS AID HB	433,854	386,536	526,214	660,589	360,083	650,000	289,917	80.51%				
2250-203-00-0000	EQUIPMENT SPECIAL ED	8,117	26,928	9,290	13,408	14,769	27,433	12,664	85.75%				
2250-211-00-0000	FURNITURE SPECIAL ED	2,375	-	643	1,860	2,380	18,406	16,026	673.36%				
2250-401-00-0000	TRAVEL CONF SPEC ED	776	79	3,550	3,822	9,542	8,635	-907	-9.51%				
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	-	-	3,876	4,251	4,750	5,575	825	17.37%				
2250-421-00-0000	CONTRACTS SPECIAL ED	327,079	414,811	487,427	533,941	540,606	881,372	340,766	63.03%				
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	14,383	34,945	61,794	89,841	95,442	97,314	1,872	1.96%				
2250-471-00-0000	TUITION OUT OF DISTRICT	1,094,219	1,091,591	1,054,304	981,258	1,385,565	1,594,902	209,337	15.11%				
2250-481-00-0000	TEXTBOOKS/MKBOOKS SPEC EI	730	7,414	9,500	6,818	14,620	14,891	271	1.85%				
2250-484-00-0000	PERIODICALS SPECIAL ED	-	-	355	710	790	830	40	5.06%				
2250-485-00-0000	REFERENCE BOOKS SPEC ED	-	-	1,030	642	-	475	475	***%*				
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,439,070	1,906,273	2,433,211	2,408,150	1,920,952	1,325,654	-595,298	-30.99%				
2250-501-00-0000	SUPPLIES SPECIAL ED	18,842	18,261	21,172	22,729	24,663	24,570	-93	-0.38%				
2250-513-00-0000	TESTING SUPPLIES SPEC ED	16,001	2,103	11,980	10,520	10,300	8,184	-2,116	-20.54%				
	2250 State function Subtotal	8,730,267	9,277,090	10,630,802	11,471,119	11,659,232	12,025,267	366,035	3.14%				
2280-114-00-0000	SALARY TECH ED SECONDARY	5,000	5,000	12,091	12,091	12,581	-	-12,581	-100.00%				
2280-114-01-0000	SALARY TECH ED HS	212,249	270,071	278,566	288,389	277,370	292,027	14,657	5.26%				
2280-114-02-0000	SALARY TECH ED MS	375,796	376,839	373,075	371,488	310,577	319,871	9,294	2.99%				
2280-201-02-0000	EQUIPMENT TECH MS	5,853	2,485	4,500	4,000	16,200	8,622	-7,578	-46.78%				
2280-402-01-0000	REPAIRS TECH ED HS	110	1,475	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	-	0.00%				
2280-451-01-0000	CONTRACTS TECH ED	2,432	2,232	2,000	2,000	3,000	3,000	-	0.00%				
2280-490-01-0000	BOCES TUITION TECH ED HS	346,193	392,538	410,000	410,000	410,000	350,000	-60,000	-14.63%				
2280-501-00-0000	SUPPLIES PRINTING DIST	3,493	3,233	4,000	4,500	4,500	-	-4,500	-100.00%				
2280-501-02-0000	SUPPLIES IND ARTS MS	6,411	4,543	6,500	6,000	5,750	6,000	250	4.35%				
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	4,935	7,432	9,500	9,750	9,778	10,000	222	2.27%				
	2280 State function Subtotal	962,472	1,066,314	1,102,222	1,080,218	1,051,756	991,520	-60,236	-5.73%				
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	37,249	37,306	46,000	50,334	43,132	40,000	-3,132	-7.26%				
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	23,522	16,000	23,639	23,639	24,597	24,597	-	0.00%				
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,200	800	1,500	1,500	1,500	1,500	-	0.00%				
2330-451-00-4000	CONTRACTS DRIVERS ED	73,175	10,838	97,500	98,500	105,000	-	-105,000	-100.00%				
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	-310	-	-	-	1,000	1,000	-	0.00%				
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	-	-	500	7,500	7,500	7,500	-	0.00%				
	2330 State function Subtotal	134,836	64,944	169,139	181,473	182,729	74,597	-108,132	-59.18%				

SEAFORD UFSO

5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	19-20		20-21		21-22		22-23		2023-2024		2024-2025		Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Proposed Budget	Budget	Budget				
2610-119-03-0000	SALARY ELEM SCH LIBR MN	84,189	88,356	91,759	94,237	55,123	-	55,123	-	115,990	-	-55,123	-100.00%		
2610-119-04-0000	SALARY ELEM SCH LIBR HB	94,793	95,903	99,761	102,599	55,123	60,887	115,990	60,887	115,990	-	60,887	110.42%		
2610-120-01-0000	SALARY SECOND SCH LIBR HS	132,789	130,752	132,877	141,849	146,559	-6,985	139,574	-6,985	139,574	-	-6,985	-4.77%		
2610-120-02-0000	SALARY SECOND SCH LIBR MS	130,340	42,912	132,166	134,241	101,549	5,576	107,125	5,576	107,125	-	5,576	5.49%		
2610-160-01-0000	SALARY CLER SCH LIB HS	30,564	-	-	-	-	-	-	-	-	-	-	0.00%		
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	15,900	16,715	16,399	25,498	22,150	-22,150	-	-22,150	-	-	-22,150	-100.00%		
2610-166-01-0000	SCH LIB INST AIDES HS	26,040	79	13,775	-	-	-	-	-	-	-	-	0.00%		
2610-166-02-0000	SCH LIB INST AIDES MS	31,441	114	27,650	-	-	-	-	-	-	-	-	0.00%		
2610-166-03-0000	SCH LIB INST AIDES MANOR	26,667	30,825	31,867	49,566	15,370	14,177	29,547	14,177	29,547	-	14,177	92.24%		
2610-166-04-0000	SCH LIB INST AIDES HARBOR	30,659	31,947	35,398	53,596	30,740	28,353	59,093	28,353	59,093	-	28,353	92.23%		
2610-201-01-0000	EQUIPMENT LIBRARY HS	152	466	-	-	-	-	-	-	-	-	-	0.00%		
2610-201-02-0000	EQUIPMENT LIBRARY MS	728	-	-	-	-	-	-	-	-	-	-	0.00%		
2610-211-01-0000	FURNITURE LIBRARY HS	6,478	-	-	-	-	30,000	-	30,000	-	-	30,000	0.00%	****%	
2610-211-03-0000	FURNITURE LIBRARY MANOR	2,109	21,047	500	-	-	-	8,000	-	8,000	-	-	0.00%		
2610-451-00-0000	CONTRACTS LIBRARY	13,638	8,200	4,500	6,000	8,000	-	8,000	-	8,000	-	-	0.00%		
2610-451-01-0000	CONTRACTS LIBRARY HS	3,480	3,266	3,615	1,842	2,200	-	2,200	-	2,200	-	-	0.00%		
2610-451-02-0000	CONTRACTS LIBRARY MS	1,586	1,586	1,700	1,700	2,200	-	2,200	-	2,200	-	-	0.00%		
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,500	1,586	1,586	1,602	2,200	-	2,200	-	2,200	-	-	0.00%		
2610-484-01-0000	CONTRACTS LIBRARY HARBOR	1,586	1,586	1,586	1,842	2,200	-	2,200	-	2,200	-	-	0.00%		
2610-484-02-0000	PERIODICALS LIBRARY HS	2,004	1,430	3,000	3,500	5,000	-	5,000	-	5,000	-	-	0.00%		
2610-484-03-0000	PERIODICALS LIBRARY MANOR	1,391	1,442	2,000	2,500	4,000	-	4,000	-	4,000	-	-	0.00%		
2610-484-04-0000	PERIODICALS LIBRARY HARBO	500	515	550	550	1,050	-	1,050	-	1,050	-	-	0.00%		
2610-485-01-0000	REFERENCE BOOKS HS	790	824	850	850	1,250	-	1,250	-	1,250	-	-	0.00%		
2610-485-02-0000	REFERENCE BOOKS MS	5,472	5,621	6,000	6,000	6,000	-	6,000	-	6,000	-	-	0.00%		
2610-485-03-0000	REFERENCE BOOKS MANOR	2,991	2,711	3,000	3,000	3,000	-	3,000	-	3,000	-	-	0.00%		
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,972	2,912	3,090	2,000	2,000	-	2,000	-	2,000	-	-	0.00%		
2610-486-01-0000	LIBRARY BOOKS HS	1,806	1,887	2,000	2,000	2,000	-	2,000	-	2,000	-	-	0.00%		
2610-486-02-0000	LIBRARY BOOKS MS	11,854	14,003	15,000	15,000	15,000	-	15,000	-	15,000	-	-	0.00%		
2610-486-03-0000	LIBRARY BOOKS MANOR	7,995	8,977	7,000	10,000	10,000	-	10,000	-	10,000	-	-	0.00%		
2610-486-04-0000	LIBRARY BOOKS HARBOR	5,886	7,055	8,000	8,000	8,000	-	8,000	-	8,000	-	-	0.00%		
2610-490-00-0000	BOCES LIBRARY & AUDIO	73,499	7,854	8,000	8,000	8,000	2,000	10,000	2,000	10,000	-	2,000	25.00%		
2610-501-01-0000	SUPPLIES LIBRARY HS	1,996	84,378	76,500	80,000	80,000	-	80,000	-	80,000	-	-	0.00%		
2610-501-02-0000	SUPPLIES LIBRARY MS	2,499	1,819	3,000	3,335	3,325	375	3,700	375	3,700	-	375	11.28%		
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,169	922	1,242	2,500	2,625	75	2,700	75	2,700	-	75	2.86%		
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,421	1,778	1,860	1,744	2,350	310	3,150	310	3,150	-	310	13.19%		
2610 State function	Subtotal	763,871	620,904	738,731	765,863	599,854	59,785	659,639	59,785	659,639	-	59,785	9.97%		
2620-201-00-0000	EQUIPMENT AUDIO VIS	20,954	-	-	23,530	-	-	-	-	-	-	-	0.00%		
2620-201-01-0000	EQUIPMENT AUDIO VISU	1,122	-	33,530	-	10,399	-4,399	6,000	-4,399	6,000	-	-4,399	-42.30%		

SEAFORD UFSO
5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	19-20		20-21		21-22		22-23		2023-2024		2024-2025		Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Budget	Proposed Budget	Budget	Proposed Budget				
2620-201-02-0000	EQUIPMENT AV MS	-	-	-	-	1,500	-	-	-	6,800	6,000	6,000	-800	-11.76%	
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	4,680	-	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	697	-	1,833	-	500	-	-	-	1,500	1,500	1,500	-	0.00%	
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,498	-	1,833	-	500	3,500	3,500	3,500	3,000	3,000	3,000	-	0.00%	
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,268	-	1,816	-	1,500	1,842	1,842	1,842	3,500	3,500	3,500	-	0.00%	
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	569	-	1,833	-	1,500	3,243	3,243	3,243	2,500	2,500	2,500	-	0.00%	
2620 State function Subtotal		30,788	-	7,315	-	41,530	34,615	34,615	34,615	30,199	25,000	25,000	-5,199	-17.22%	
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	289,578	-	331,865	-	338,732	265,155	260,426	260,426	53,527	176,460	176,460	-83,966	-32.24%	
2630-160-00-0000	TECHNOLOGY - CLERICAL	46,272	-	46,071	-	46,997	48,117	53,527	48,117	117,687	74,812	74,812	21,285	39.76%	
2630-200-00-0000	EQUIPMENT COMPUTERS	30,916	-	39,305	-	42,350	43,746	4,000	4,000	117,687	109,492	109,492	-8,195	-6.96%	
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,606	-	2,286	-	3,874	3,874	4,000	4,000	4,000	4,000	4,000	-	0.00%	
2630-211-00-0000	FURNITURE - COMP TECH	-	-	-	-	-	-	1,708	-	1,708	3,500	3,500	1,792	104.92%	
2630-220-05-0000	COMPUTER HARDWARE NON-PL	-	-	-	-	-	-	3,874	-	3,874	3,874	3,874	-	0.00%	
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	-	-	-	-	-	-	750	-	750	750	750	-	0.00%	
2630-403-00-0000	REPAIRS COMPUTER	13,557	-	22,658	-	25,000	33,050	16,714	16,714	12,000	12,000	12,000	-4,714	-28.20%	
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	102,155	-	102,571	-	119,571	127,071	161,534	161,534	158,300	158,300	158,300	-3,234	-2.00%	
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	27,377	-	31,904	-	24,970	23,241	36,066	36,066	21,800	21,800	21,800	-14,266	-39.56%	
2630-455-01-0000	COMPUTER SOFTWARE HS	3,484	-	2,000	-	2,750	12,650	6,722	6,722	1,000	1,000	1,000	-5,722	-85.12%	
2630-455-02-0000	COMPUTER SOFTWARE MS	1,516	-	2,000	-	2,750	20,753	5,522	5,522	1,000	1,000	1,000	-4,522	-81.89%	
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,530	-	2,000	-	2,750	9,503	5,937	5,937	1,000	1,000	1,000	-4,937	-83.16%	
2630-455-04-0000	COMPUTER SOFTWARE HARBOF	1,530	-	2,000	-	2,750	9,503	5,937	5,937	1,000	1,000	1,000	-4,937	-83.16%	
2630-455-05-0000	COMPUTER SOFTWARE NONPUI	7,367	-	5,458	-	7,640	7,640	4,000	4,000	4,000	4,000	4,000	-	0.00%	
2630-490-00-0000	COMPUTER SOFTWARE ASSISTED	2,228,465	-	2,144,388	-	2,447,707	2,304,623	2,132,262	2,132,262	2,271,191	2,271,191	2,271,191	138,929	6.52%	
2630-501-00-8000	COPIER CENTER SUPPLIES	45,729	-	55,491	-	58,431	58,431	91,731	91,731	100,000	100,000	100,000	8,269	9.01%	
2630-501-00-9000	COPIER SUPPLIES CENTRAL	21,445	-	-	-	-	-	-	-	-	-	-	-	0.00%	
2630-512-00-0000	COMP SUPP - COORDINATOR	10,065	-	19,197	-	20,481	22,000	11,302	11,302	12,900	12,900	12,900	1,598	14.14%	
2630-512-01-0000	COMPUTER SUPPLIES HS	4,818	-	2,624	-	3,500	3,500	3,500	3,500	3,000	3,000	3,000	-500	-14.29%	
2630-512-02-0000	COMPUTER SUPPLIES MS	446	-	1,531	-	1,600	1,600	1,600	1,600	1,500	1,500	1,500	-100	-6.25%	
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,256	-	1,201	-	1,600	1,600	1,600	1,600	1,500	1,500	1,500	-100	-6.25%	
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	130	-	1,571	-	1,600	1,600	1,600	1,600	1,600	1,500	1,500	-100	-6.25%	
2630 State function Subtotal		2,841,242	-	2,816,121	-	3,155,053	2,997,657	2,927,999	2,927,999	2,964,579	2,964,579	2,964,579	36,580	1.25%	
2805-160-01-0000	SALARY ATT CLER HS	44,719	-	14,953	-	18,707	18,894	54,767	54,767	57,469	57,469	57,469	2,702	4.93%	
2805-160-02-0000	SALARY ATT CLER MS	31,178	-	31,805	-	32,444	32,769	36,918	36,918	37,656	37,656	37,656	738	2.00%	
2805 State function Subtotal		75,897	-	46,758	-	51,151	51,663	91,685	91,685	95,125	95,125	95,125	3,440	3.75%	
2810-136-01-0000	SALARY GUIDANCE HS	445,874	-	456,152	-	466,389	473,455	499,337	499,337	519,210	519,210	519,210	19,873	3.98%	
2810-136-02-0000	SALARY GUIDANCE MS	211,464	-	215,883	-	220,267	225,925	239,276	239,276	248,946	248,946	248,946	9,670	4.04%	
2810-162-00-0000	SALARY SECRETARY GUIDANCE	63,956	-	-	-	-	-	-	-	-	-	-	-	0.00%	

SEAFORD UFSO
5-Year Budget Comparison
Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	19-20			20-21			21-22			22-23			2023-2024		2024-2025		Dollar Change	Percent Change
		Exp			Exp			Exp			Exp			Budget	Proposed	Budget	Budget		
2810-162-01-0000	SALARY SECR GUIDANCE HS	-			78,983			80,557			79,805			90,540	83,691		-6,849	-7.56%	
2810-168-00-0000	SALARY CLERICAL GUIDANCE	33,339						39,166			39,548			43,519	44,390		871	2.00%	
2810-168-02-0000	SALARY CLERICAL GUIDANCE MS	-			37,695			1,750			5,138			4,565	1,800		-2,765	-60.57%	
2810-211-02-0000	FURNITURE GUIDANCE MS	300						200			200			120	620		500	416.67%	
2810-484-02-0000	PERIODICALS GUIDANCE MS	-						515			500			500	500		-	0.00%	
2810-484-03-0000	PERIODICALS GUIDANCE MANO	386						650			400			400	-		-400	-100.00%	
2810-484-04-0000	PERIODICALS GUIDANCE HARB	-						650			650			716	1,114		398	55.59%	
2810-485-02-0000	REFERENCE GUIDANCE MS	-						500			500			500	500		-	0.00%	
2810-485-03-0000	REFERENCE GUIDANCE MANOR	-			213			100			100			100	-		-100	-100.00%	
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	-						25,500			27,000			26,000	26,000		-	0.00%	
2810-490-00-0000	BOCES GUIDANCE	24,244			24,511			700			750			550	3,135		2,585	470.00%	
2810-501-02-0000	SUPPLIES GUIDANCE MS	1,040			346			1,800			1,800			1,800	1,800		-	0.00%	
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	121			1,590			1,800			500			500	1,000		500	100.00%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,283	2.67%	
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	333						1,800			500			500	932,706		24,		

SEAFORD UFSO

5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	19-20			20-21			21-22			22-23			2023-2024		2024-2025		Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Budget	Budget	Budget	Budget	Budget	Budget				
2820-451-00-0000	CONTRACTS PSYCHOLOGY	16,300	14,860	22,101	28,320	28,500	34,800	6,300	22.11%										
2820 State function Subtotal		583,974	584,971	697,543	793,597	913,327	921,228	7,901	0.87%										
2825-122-01-0000	SALARY SOCIAL WORKERS HS	-	-	-	-	-	121,332	121,332	****%										
2825-122-02-0000	SALARY SOC WORKERS MS	129,194	70,294	72,325	79,592	88,917	93,775	4,858	5.46%										
2825-122-03-0000	SALARY SOC WORKER MANOR	79,086	81,575	84,510	87,031	93,609	98,586	4,977	5.32%										
2825-122-04-0000	SALARY SOC WORKER HARBOR	97,026	100,925	104,797	107,621	115,466	-	-115,466	-100.00%										
2825-122-05-0000	SALARY SOCIAL WRK ST WILL	-	-	-	-	-	73,144	73,144	****%										
2825 State function Subtotal		305,306	252,794	261,632	274,244	297,992	386,837	88,845	29.81%										
2850-132-01-0000	SALARY SUPERVISION HS	30,681	23,734	40,000	25,906	39,422	45,000	5,578	14.15%										
2850-132-01-3600	SALARY COCURRIC HS	119,185	114,138	135,000	135,913	140,630	154,604	13,974	9.94%										
2850-132-02-0000	SALARY SUPERVISION MS	16,162	1,725	16,169	5,605	16,721	20,000	3,279	19.61%										
2850-132-02-3600	SALARY COCURRIC MS	38,392	34,074	46,146	50,891	42,046	46,908	4,862	11.56%										
2850-132-03-0000	SALARY SUPERVISION MNR	354	1,810	3,312	2,208	2,208	2,500	292	13.22%										
2850-132-03-3600	SALARY COCURRIC MNR	17,302	21,751	12,703	28,118	23,095	23,392	297	1.29%										
2850-132-04-0000	SALARY SUPERVISION HRB	354	1,177	3,375	2,208	2,116	2,500	384	18.15%										
2850-132-04-3600	SALARY COCURRIC HRB	9,750	10,610	12,705	29,704	21,121	19,339	-1,782	-8.44%										
2850 State function Subtotal		232,180	209,019	269,410	280,553	287,359	314,243	26,884	9.36%										
2855-133-00-0000	SALARY COACHES INTERSCHOL	-	-	6,285	-	-	-	-	0.00%										
2855-133-01-0000	SALARY COACH INTERSCH HS	250,839	302,661	24,089	319,471	306,672	358,631	51,959	16.94%										
2855-133-02-0000	SALARY COACH INTERSCH MS	86,296	73,124	135,000	127,550	134,312	124,641	-9,671	-7.20%										
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	40,390	49,096	70,000	91,552	66,148	70,000	3,852	5.82%										
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	142,000	144,840	147,737	147,737	158,706	161,780	3,074	1.94%										
2855-201-01-0000	EQUIPMENT INTERSCHOL HS	25,559	29,592	10,527	13,473	6,700	48,700	42,000	626.87%										
2855-401-00-0000	TRAVEL CONFERENCE	1,585	151	6,000	5,500	4,000	5,000	1,000	25.00%										
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	17,153	11,031	25,500	21,500	22,000	20,000	-2,000	-9.09%										
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	-	-377	-	-	-	-	-	0.00%										
2855-406-01-0000	OTHER INTERSCHHO EXP HS	16,920	14,155	20,400	26,450	33,200	35,000	1,800	5.42%										
2855-406-02-0000	OTHER INTERSCHHO EXP MS	2,750	-	2,800	3,500	4,000	2,500	-1,500	-37.50%										
2855-451-01-0000	CONTRACTS ATHLETICS HS	25,930	15,313	27,050	30,625	32,100	35,100	3,000	9.35%										
2855-451-02-0000	CONTRACTS ATHLETICS MS	-	-	1,000	1,000	1,000	1,000	-	0.00%										
2855-484-00-0000	PERIODICALS INTERSCHOLAST	220	79	200	200	200	200	-	0.00%										
2855-490-00-0000	BOGES SERVICES INTERSCHOL	79,439	79,939	82,440	85,000	93,000	96,000	3,000	3.23%										
2855-501-01-0000	SUPPLIES INTERSCHOL HS	35,668	16,399	31,000	31,000	38,500	39,500	1,000	2.60%										
2855-501-02-0000	SUPPLIES INTERSCHOL MS	4,897	2,621	8,000	6,000	8,000	8,500	500	6.25%										
2855-504-00-0000	ATHLETICS UNIFORMS	1,950	-	-	-	-	-	-	0.00%										
2855-504-01-0000	ATHLETICS UNIFORMS HS	6,907	3,671	13,647	21,916	14,760	42,056	27,296	184.93%										
2855-504-02-0000	ATHLETICS UNIFORMS MS	8,510	48	2,600	4,000	12,585	-	-12,585	-100.00%										

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	19-20	20-21	21-22	22-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Budget	Budget		
2855 State function Subtotal		747,013	742,343	614,275	936,474	935,883	1,048,608	112,725	12.04%
5510-162-00-0000	SALARY TRANSP CLERICAL	45,164	62,630	71,400	72,050	78,418	88,428	10,010	12.76%
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	85,000	91,000	93,500	102,500	104,550	107,100	2,550	2.44%
5510-400-00-0000	TRANSPORTATION CONTRACT	-	-	4,100	4,500	4,800	5,700	900	18.75%
5510-501-00-0000	SUPPLIES TRANSPORTATION	300	1,169	1,200	1,200	1,200	800	-400	-33.33%
5510 State function Subtotal		130,464	154,799	170,200	180,250	188,968	202,028	13,060	6.91%
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	1,681,020	3,186,766	3,315,000	3,731,505	4,030,025	4,030,000	-25	0.00%
5540-490-00-0000	TRANSPORTATION BOCES	112,088	110,570	250,000	500,000	540,000	300,000	-240,000	-44.44%
5541-436-00-0000	TRANSPORTATION ATHLETICS	117,626	84,963	159,750	175,000	195,000	230,000	35,000	17.95%
5541-445-01-0000	TRANSP FIELD TRIP HS	17,233	-	32,100	22,000	26,000	35,000	9,000	34.62%
5541-445-02-0000	TRANSP FIELD TRIP MS	-	-	8,000	8,000	10,000	16,500	6,500	65.00%
5541-445-03-0000	TRANSP FIELD TRIP MANOR	-	-	-	5,000	4,000	4,000	-	0.00%
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	-	-	-	5,000	4,000	4,000	-	0.00%
5540 State function Subtotal		1,927,967	3,382,299	3,764,850	4,446,505	4,809,025	4,619,500	-189,525	-3.94%
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	15,112	16,808	22,066	20,000	20,000	20,000	-	0.00%
8070 State function Subtotal		15,112	16,808	22,066	20,000	20,000	20,000	-	0.00%
9010-801-00-0000	BENEFITS ERS	775,951	825,101	1,183,272	1,004,332	950,000	950,000	-	0.00%
9010 State function Subtotal		775,951	825,101	1,183,272	1,004,332	950,000	950,000	-	0.00%
9020-802-00-0000	BENEFITS TRS	2,583,809	2,797,513	3,408,870	3,650,000	3,002,000	3,100,000	98,000	3.26%
9020 State function Subtotal		2,583,809	2,797,513	3,408,870	3,650,000	3,002,000	3,100,000	98,000	3.26%
9030-803-00-0000	BENEFITS FICA	2,646,365	2,704,609	2,913,862	3,180,000	3,245,000	3,335,000	90,000	2.77%
9030 State function Subtotal		2,646,365	2,704,609	2,913,862	3,180,000	3,245,000	3,335,000	90,000	2.77%
9040-804-00-0000	BENEFITS WORKERS COMP	266,730	397,980	350,000	325,000	325,000	325,000	-	0.00%
9040 State function Subtotal		266,730	397,980	350,000	325,000	325,000	325,000	-	0.00%
9045-805-00-0000	BENEFITS LIFE INSURANCE	1,568	4,000	4,500	4,500	3,000	3,000	-	0.00%
9045 State function Subtotal		1,568	4,000	4,500	4,500	3,000	3,000	-	0.00%
9050-806-00-0000	BENEFITS UNEMPLOYMENT	61,444	-49,817	25,000	25,000	25,000	25,000	-	0.00%
9050 State function Subtotal		61,444	-49,817	25,000	25,000	25,000	25,000	-	0.00%
9055-807-00-0000	BENEFITS DISABILITY INS	90,183	89,872	130,370	115,000	115,000	105,000	-10,000	-8.70%

SEAFORD UFSD

5-Year Budget Comparison
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	19-20	20-21	21-22	22-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Exp	Exp	Exp	Exp	Adopted Budget	Proposed Budget		
9055 State function Subtotal		90,183	89,872	130,370	115,000	115,000	105,000	-10,000	-8.70%
9060-808-00-0000	BENEFITS HEALTH INSURANCE	7,614,372	7,487,957	8,905,186	9,447,000	9,500,000	11,000,000	1,500,000	15.79%
9060-808-00-PAYR	BENEFITS DECLINATIONS	193,675	197,248	220,000	300,000	300,000	250,000	-50,000	-16.67%
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	274,444	274,923	306,285	325,000	412,000	412,000	-	0.00%
9060 State function Subtotal		8,082,491	7,960,128	9,431,471	10,072,000	10,212,000	11,662,000	1,450,000	14.20%
9090-810-00-0000	COMPENSATED ABSENCES	389,182	302,385	272,600	275,000	275,000	275,000	-	0.00%
9089 State function Subtotal		389,182	302,385	272,600	275,000	275,000	275,000	-	0.00%
9760-702-00-0000	INTEREST TAX ANTICIPATION	80,556	45,660	50,000	55,000	160,000	160,000	-	0.00%
9760 State function Subtotal		80,556	45,660	50,000	55,000	160,000	160,000	-	0.00%
9901-950-00-0000	TRANSFER SPECIAL AID FUND	41,870	46,859	86,325	70,000	70,000	70,000	-	0.00%
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,691,994	1,639,444	1,637,694	1,290,651	1,614,017	1,319,622	-294,395	-18.24%
9901 State function Subtotal		1,733,864	1,686,303	1,724,019	1,360,651	1,684,017	1,389,622	-294,395	-17.48%
9950-901-00-0000	TRANSFER TO CAPITAL FUND	1,812,000	755,000	850,000	765,000	785,000	800,000	15,000	1.91%
9950-990-00-0000	TRANSFER TO CAFETERIA	8,134	6,197	-	-	-	-	-	0.00%
9950 State function Subtotal		1,820,134	761,197	850,000	765,000	785,000	800,000	15,000	1.91%
Total GENERAL FUND		66,384,699	68,176,820	74,717,812	77,396,951	80,479,174	83,482,755	3,003,581	3.73%

Selection Criteria

SEAFORD UFSD

5-Year Budget Comparison

Fiscal Year: 2025

Budget Account	Description	19-20 Exp	20-21 Exp	21-22 Exp	22-23 Exp	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
Criteria Name: Shared: AC Budget Book 5Year Fund: A Suppress Budget Accounts with Zero Amounts Report Title: 5-Year Budget Comparison Column 1 Value: Proposed 2 Column 2 Value: Proposed 3 Column 3 Value: Proposed 4 Column 4 Value: Proposed 5 Column 5 Value: Current Year Initial Column 6 Value: Proposed Amount Column 7 Value: Dollar Column 8 Value: Percent Column 9 Value: None 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/State function Subtotal Breaks: State function Printed by Andrew Casale									