

SOUTH HUNTINGTON UFSD

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

State Function	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
Administration					
1010	Board Of Education	83,075.00	66,075.00	17,000.00	25.73
1040	District Clerk	21,522.00	22,180.00	-658.00	-2.97
1060	District Meeting	27,200.00	38,700.00	-11,500.00	-29.72
1240	Chief School Administrator	532,162.00	496,779.00	35,383.00	7.12
1310	Business Administration	1,285,352.00	1,541,188.00	-255,836.00	-16.60
1320	Auditing	188,000.00	195,000.00	-7,000.00	-3.59
1325	Treasurer	205,438.00	198,872.00	6,566.00	3.30
1345	Purchasing	929,211.00	983,491.00	-54,280.00	-5.52
1420	Legal	280,000.00	280,000.00	-	-
1430	Personnel	618,700.00	609,901.00	8,799.00	1.44
1460	Records Management Officer	-	-	-	-
1480	Public Information and Services	242,500.00	215,210.00	27,290.00	12.68
1660	Central Storeroom	175,945.00	166,020.00	9,925.00	5.98
1670	Central Printing & Mailing	212,317.00	183,586.00	28,731.00	15.65
1680	Central Data Processing	647,211.00	629,603.00	17,608.00	2.80
1910	Unallocated Insurance	762,000.00	732,000.00	30,000.00	4.10
1920	School Association Dues	40,739.00	45,389.00	-4,650.00	-10.24
1940	Purch of Land/Right of Way	-	-	-	-
1981	BOCES Administrative Costs	359,746.00	344,554.00	15,192.00	4.41
1983	BOCES Capital Expenses	265,345.00	230,145.00	35,200.00	15.29
1989	Unclassified	-	-	-	-
2010	Curriculum Devel and Suprvsn	3,777,251.00	3,459,287.00	317,964.00	9.19
2020	Supervision-Regular School	6,139,317.00	6,146,084.00	-6,767.00	-0.11
2040	Supervision-Special School	19,000.00	38,600.00	-19,600.00	-50.78
2070	Inservice Training-Instruction	89,808.00	100,702.00	-10,894.00	-10.82
9000	Employee Benefits	11,198,000.00	10,410,180.00	787,820.00	7.57
Total Administration		28,099,839.00	27,133,546.00	966,293.00	3.56%
Capital					
1620	Operation of Plant	7,304,227.00	7,818,389.00	-514,162.00	-6.58
1621	Maintenance of Plant	6,049,182.00	5,692,971.00	356,211.00	6.26
1930	Judgments and Claims	100,000.00	100,000.00	-	-
9000	Employee Benefits	4,072,000.00	3,785,520.00	286,480.00	7.57
9711	Serial Bonds-School Construction	5,474,500.00	5,013,430.00	461,070.00	9.20
9760	Tax Anticipation Notes	1,800,000.00	1,800,000.00	-	-
9785	Install Purch Debt-State Aided Hardware	25,000.00	25,000.00	-	-
9787	Installment Purch Debt-Bus Purchases	-	-	-	-
9950	Transfer to Capital Fund	4,000,000.00	3,480,000.00	520,000.00	14.94
Total Capital		28,824,909.00	27,715,310.00	1,109,599.00	4.00%
Program					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	58,216,786.00	57,437,818.00	778,968.00	1.36
2250	Prg For Sdnts w/Disabil-Med Elgble	34,806,135.00	32,947,510.00	1,858,625.00	5.64
2280	Occupational Education(Grades 9-12)	1,000,000.00	900,000.00	100,000.00	11.11
2330	Teaching-Special Schools	413,765.00	868,801.00	-455,036.00	-52.38
2610	School Library & AV	944,742.00	887,588.00	57,154.00	6.44
2630	Computer Assisted Instruction	3,302,150.00	3,249,320.00	52,830.00	1.63
2805	Attendance-Regular School	6,002.00	5,621.00	381.00	6.78
2810	Guidance-Regular School	1,767,800.00	1,685,070.00	82,730.00	4.91
2815	Health Svcs-Regular School	1,455,707.00	1,440,369.00	15,338.00	1.06
2820	Psychological Svcs-Reg Schl	466,609.00	503,799.00	-37,190.00	-7.38
2825	Social Work Svcs-Regular School	912,597.00	1,083,363.00	-170,766.00	-15.76
2850	Co-Curricular Activ-Reg Schl	850,200.00	997,811.00	-147,611.00	-14.79
2855	Interscholastic Athletics-Reg Schl	1,715,090.00	1,585,268.00	129,822.00	8.19
5510	District Transport Svcs-Med Elgble	5,904,029.00	5,139,330.00	764,699.00	14.88
5530	Garage Building	496,508.00	525,183.00	-28,675.00	-5.46
5540	Contract Transportation-Med Elgble	10,086,800.00	9,299,723.00	787,077.00	8.46
5581	Transportation from Boces	-	-	-	-
7140	Recreation	-	-	-	-
7310	Youth Program	-	-	-	-
8070	Census	-	-	-	-
9000	Employee Benefits	35,629,998.00	33,123,299.00	2,506,699.00	7.57
9089	Other (specify)	2,100,000.00	1,950,000.00	150,000.00	7.69

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Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
9901	Transfer to School Food Service Fund	25,000.00	90,000.00	-65,000.00	-72.22
9901	Transfer to Special Aid Fund	500,000.00	500,000.00	-	-
Total Program		160,599,918.00	154,219,873.00	6,380,045.00	4.14%
Report Totals		217,524,666.00	209,068,729.00	8,455,937.00	4.04%

Budget Component Summary

	2024-2025 Proposed Budget	% of Budget	2023-2024 Adopted Budget	% of Budget
Administration	28,099,839.00	12.92	27,133,546.00	12.97
Capital	28,824,909.00	13.25	27,715,310.00	13.26
Program	160,599,918.00	73.83	154,219,873.00	73.77
	217,524,666.00	100.00	209,068,729.00	100.00

Selection Criteria