

# SOUTH HUNTINGTON UFSD

## 'State Category (3-Part Budget) Report'

### Fiscal Year: 2024

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	66,075.00	61,075.00	5,000.00	8.19
1040	District Clerk	22,180.00	27,893.00	-5,713.00	-20.48
1060	District Meeting	38,700.00	40,700.00	-2,000.00	-4.91
1240	Chief School Administrator	496,779.00	493,383.00	3,396.00	0.69
1310	Business Administration	1,541,188.00	1,294,921.00	246,267.00	19.02
1320	Auditing	195,000.00	195,000.00	-	-
1325	Treasurer	198,872.00	202,935.00	-4,063.00	-2.00
1345	Purchasing	983,491.00	1,013,162.00	-29,671.00	-2.93
1420	Legal	280,000.00	180,000.00	100,000.00	55.56
1430	Personnel	609,901.00	600,387.00	9,514.00	1.58
1460	Records Management Officer	-	-	-	-
1480	Public Information and Services	215,210.00	123,375.00	91,835.00	74.44
1660	Central Storeroom	166,020.00	174,628.00	-8,608.00	-4.93
1670	Central Printing & Mailing	183,586.00	196,236.00	-12,650.00	-6.45
1680	Central Data Processing	629,603.00	484,100.00	145,503.00	30.06
1910	Unallocated Insurance	757,000.00	711,000.00	46,000.00	6.47
1920	School Association Dues	45,389.00	43,780.00	1,609.00	3.68
1940	Purch of Land/Right of Way	-	-	-	-
1981	BOCES Administrative Costs	344,554.00	328,106.00	16,448.00	5.01
1983	BOCES Capital Expenses	230,145.00	206,103.00	24,042.00	11.67
1989	Unclassified	-	-	-	-
2010	Curriculum Devel and Suprvsn	3,459,287.00	3,533,035.00	-73,748.00	-2.09
2020	Supervision-Regular School	6,146,084.00	6,084,835.00	61,249.00	1.01
2040	Supervision-Special School	38,600.00	38,600.00	-	-
2070	Inservice Training-Instruction	100,702.00	103,102.00	-2,400.00	-2.33
9000	Employee Benefits	10,410,180.00	9,447,017.00	963,163.00	10.20
<b>Total Administration</b>		<b>27,158,546.00</b>	<b>25,583,373.00</b>	<b>1,575,173.00</b>	<b>6.16%</b>
<b>Capital</b>					
1620	Operation of Plant	7,818,389.00	6,493,950.00	1,324,439.00	20.39
1621	Maintenance of Plant	5,692,971.00	4,074,905.00	1,618,066.00	39.71
1930	Judgments and Claims	100,000.00	10,000.00	90,000.00	900.00
9000	Employee Benefits	3,785,520.00	3,435,279.00	350,241.00	10.20
9711	Serial Bonds-School Construction	5,013,430.00	4,474,377.00	539,053.00	12.05
9760	Tax Anticipation Notes	1,800,000.00	475,000.00	1,325,000.00	278.95
9785	Install Purch Debt-State Aided Hardw	25,000.00	25,000.00	-	-
9787	Installment Purch Debt-Bus Purchase	-	-	-	-
9950	Transfer to Capital Fund	3,480,000.00	4,000,000.00	-520,000.00	-13.00
<b>Total Capital</b>		<b>27,715,310.00</b>	<b>22,988,511.00</b>	<b>4,726,799.00</b>	<b>20.56%</b>
<b>Program</b>					
2070	Inservice Training-Instruction	-	14,422.00	-14,422.00	-
2110	Teaching-Regular School	57,437,818.00	55,865,652.00	1,572,166.00	2.81
2250	Prg For Sdnts w/Disabil-Med Elgble	32,947,510.00	31,075,912.00	1,871,598.00	6.02
2280	Occupational Education(Grades 9-12)	900,000.00	1,200,000.00	-300,000.00	-25.00
2330	Teaching-Special Schools	868,801.00	746,800.00	122,001.00	16.34
2610	School Library & AV	887,588.00	811,450.00	76,138.00	9.38
2630	Computer Assisted Instruction	3,249,320.00	3,609,357.00	-360,037.00	-9.98
2805	Attendance-Regular School	5,621.00	5,457.00	164.00	3.01
2810	Guidance-Regular School	1,685,070.00	1,526,396.00	158,674.00	10.40
2815	Health Svcs-Regular School	1,440,369.00	1,499,282.00	-58,913.00	-3.93
2820	Psychological Svcs-Reg Schl	503,799.00	548,365.00	-44,566.00	-8.13
2825	Social Work Svcs-Regular School	1,083,363.00	1,154,943.00	-71,580.00	-6.20
2850	Co-Curricular Activ-Reg Schl	997,811.00	856,300.00	141,511.00	16.53
2855	Interscholastic Athletics-Reg Schl	1,585,268.00	1,381,401.00	203,867.00	14.76
5510	District Transport Svcs-Med Elgble	5,114,330.00	5,023,956.00	90,374.00	1.80
5530	Garage Building	525,183.00	478,774.00	46,409.00	9.69
5540	Contract Transportation-Med Elgble	9,299,723.00	9,000,000.00	299,723.00	3.33
5581	Transportation from Boces	-	-	-	-
7140	Recreation	-	-	-	-
7310	Youth Program	-	-	-	-
8070	Census	-	-	-	-
9000	Employee Benefits	33,123,299.00	30,058,688.00	3,064,611.00	10.20
9089	Other (specify)	1,950,000.00	1,625,000.00	325,000.00	20.00

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**Fiscal Year: 2024**

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
9901	Transfer to School Food Service Fund	90,000.00	75,000.00	15,000.00	20.00
9901	Transfer to Special Aid Fund	500,000.00	375,000.00	125,000.00	33.33
<b>Total Program</b>		<b>154,194,873.00</b>	<b>146,932,155.00</b>	<b>7,262,718.00</b>	<b>4.94%</b>
<b>Report Totals</b>		<b>209,068,729.00</b>	<b>195,504,039.00</b>	<b>13,564,690.00</b>	<b>6.94%</b>

<b>Budget Component Summary</b>				
	2023-2024 Proposed Budget	% of Budget	2022-2023 Adopted Budget	% of Budget
Administration	27,158,546.00	12.99	25,583,373.00	13.08
Capital	27,715,310.00	13.26	22,988,511.00	11.76
Program	154,194,873.00	73.75	146,932,155.00	75.16
	<b>209,068,729.00</b>	<b>100.00</b>	<b>195,504,039.00</b>	<b>100.00</b>