

SOUTH HUNTINGTON UFSD
'State Category (3-Part Budget) Report'

Fiscal Year: 2023

State Function	Description	2022-2023	2021-2022	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
Administration					
1010	Board Of Education	61,075.00	57,075.00	4,000.00	7.01
1040	District Clerk	27,893.00	26,632.00	1,261.00	4.73
1060	District Meeting	40,700.00	30,700.00	10,000.00	32.57
1240	Chief School Administrator	493,383.00	465,733.00	27,650.00	5.94
1310	Business Administration	1,294,921.00	1,303,654.00	-8,733.00	-0.67
1320	Auditing	195,000.00	195,000.00	-	-
1325	Treasurer	202,935.00	195,410.00	7,525.00	3.85
1345	Purchasing	1,013,162.00	920,067.00	93,095.00	10.12
1420	Legal	180,000.00	177,000.00	3,000.00	1.69
1430	Personnel	600,387.00	349,661.00	250,726.00	71.71
1460	Records Management Officer	-	-	-	-
1480	Public Information and Services	123,375.00	123,375.00	-	-
1660	Central Storeroom	174,628.00	133,634.00	40,994.00	30.68
1670	Central Printing & Mailing	196,236.00	230,756.00	-34,520.00	-14.96
1680	Central Data Processing	484,100.00	503,016.00	-18,916.00	-3.76
1910	Unallocated Insurance	711,000.00	711,000.00	-	-
1920	School Association Dues	43,780.00	43,489.00	291.00	0.67
1940	Purch of Land/Right of Way	-	-	-	-
1981	BOCES Administrative Costs	328,106.00	314,407.00	13,699.00	4.36
1983	BOCES Capital Expenses	206,103.00	200,651.00	5,452.00	2.72
1989	Unclassified	-	-	-	-
2010	Curriculum Devel and Suprvsn	3,533,035.00	3,500,932.00	32,103.00	0.92
2020	Supervision-Regular School	6,084,835.00	5,777,638.00	307,197.00	5.32
2040	Supervision-Special School	38,600.00	35,000.00	3,600.00	10.29
2070	Inservice Training-Instruction	103,102.00	128,102.00	-25,000.00	-19.52
9000	Employee Benefits	9,447,017.00	8,871,275.00	575,742.00	6.49
Total Administration		25,583,373.00	24,294,207.00	1,289,166.00	5.31%
Capital					
1620	Operation of Plant	6,493,950.00	6,289,262.00	204,688.00	3.25
1621	Maintenance of Plant	4,074,905.00	3,716,329.00	358,576.00	9.65
1930	Judgments and Claims	10,000.00	10,000.00	-	-
9000	Employee Benefits	3,435,279.00	3,225,918.00	209,361.00	6.49
9711	Serial Bonds-School Construction	4,474,377.00	4,800,000.00	-325,623.00	-6.78
9760	Tax Anticipation Notes	475,000.00	475,000.00	-	-
9785	Install Purch Debt-State Aided Hardwa	25,000.00	25,000.00	-	-
9787	Installment Purch Debt-Bus Purchase:	-	-	-	-
9950	Transfer to Capital Fund	4,000,000.00	3,170,000.00	830,000.00	26.18
Total Capital		22,988,511.00	21,711,509.00	1,277,002.00	5.88%
Program					
2070	Inservice Training-Instruction	14,422.00	14,000.00	422.00	3.01
2110	Teaching-Regular School	55,865,652.00	54,182,053.00	1,683,599.00	3.11
2250	Prg For Sdnts w/Disabil-Med Elgble	31,075,912.00	28,575,851.00	2,500,061.00	8.75
2280	Occupational Education(Grades 9-12)	1,200,000.00	1,200,000.00	-	-
2330	Teaching-Special Schools	746,800.00	655,674.00	91,126.00	13.90
2610	School Library & AV	811,450.00	772,292.00	39,158.00	5.07
2630	Computer Assisted Instruction	3,609,357.00	4,043,285.00	-433,928.00	-10.73
2805	Attendance-Regular School	5,457.00	10,215.00	-4,758.00	-46.58
2810	Guidance-Regular School	1,526,396.00	1,500,674.00	25,722.00	1.71
2815	Health Svcs-Regular School	1,499,282.00	1,540,292.00	-41,010.00	-2.66
2820	Psychological Svcs-Reg Schl	548,365.00	539,943.00	8,422.00	1.56
2825	Social Work Svcs-Regular School	1,154,943.00	794,780.00	360,163.00	45.32
2850	Co-Curricular Activ-Reg Schl	856,300.00	731,300.00	125,000.00	17.09
2855	Interscholastic Athletics-Reg Schl	1,381,401.00	1,310,048.00	71,353.00	5.45
5510	District Transport Svcs-Med Elgble	5,023,956.00	3,640,901.00	1,383,055.00	37.99
5530	Garage Building	478,774.00	400,915.00	77,859.00	19.42
5540	Contract Transportation-Med Elgble	9,000,000.00	8,816,340.00	183,660.00	2.08
5581	Transportation from Boces	-	-	-	-
7140	Recreation	-	26,700.00	-26,700.00	-
7310	Youth Program	-	-	-	-
8070	Census	-	-	-	-
9000	Employee Benefits	30,058,688.00	28,226,784.00	1,831,904.00	6.49
9089	Other (specify)	1,625,000.00	1,500,000.00	125,000.00	8.33

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State Function	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
9901	Transfer to School Food Service Fund	75,000.00	75,000.00	-	-
9901	Transfer to Special Aid Fund	375,000.00	375,000.00	-	-
Total Program		146,932,155.00	138,932,047.00	8,000,108.00	5.76%
Report Totals		195,504,039.00	184,937,763.00	10,566,276.00	5.71%

Budget Component Summary				
	2022-2023 Proposed Budget	% of Budget	2021-2022 Adopted Budget	% of Budget
Administration	25,583,373.00	13.08	24,294,207.00	13.14
Capital	22,988,511.00	11.76	21,711,509.00	11.74
Program	146,932,155.00	75.16	138,932,047.00	75.12
	195,504,039.00	100.00	184,937,763.00	100.00