

State Category (3-Part Budget) Report

Fiscal Year: 2021

State Function	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	2018-19 Adopted Budget
Administration				
1010	Board Of Education	113,375.00	109,325.00	73,910.00
1040	District Clerk	66,127.00	59,476.00	57,229.00
1060	District Meeting	20,250.00	29,250.00	31,600.00
1240	Chief School Administrator	272,973.00	259,836.00	259,725.00
1310	Business Administration	1,153,926.00	1,174,306.00	1,130,120.00
1320	Auditing	54,384.00	53,228.00	49,228.00
1325	Treasurer	30,000.00	30,000.00	30,000.00
1330	Tax Collector	16,000.00	16,000.00	16,000.00
1420	Legal	93,327.00	94,955.00	84,385.00
1430	Personnel	450,573.00	477,013.00	442,282.00
1480	Public Information and Services	49,432.00	71,161.00	49,269.00
1670	Central Printing & Mailing	431,874.00	415,326.00	368,504.00
1680	Central Data Processing	835,806.00	809,557.00	770,988.00
1910	Unallocated Insurance	270,000.00	240,000.00	240,000.00
1950	Assessments on School Property	125,000.00	125,000.00	100,000.00
1981	BOCES Administrative Costs	630,252.00	619,988.00	585,703.00
2010	Curriculum Devel and Suprvsn	1,400,338.00	727,003.00	419,399.00
2020	Supervision-Regular School	3,678,981.00	4,135,866.00	4,274,146.00
2040	Supervision-Special School	151,308.00	128,371.00	135,996.00
2060	Research, Planning & Evaluation	149,245.00	106,328.00	114,325.00
2070	Inservice Training-Instruction	27,231.00	23,704.00	22,884.00
9000	Employee Benefits	3,581,684.00	3,499,527.00	3,418,282.00
Total Administration		13,602,086.00	13,205,220.00	12,673,975.00
Capital				
1620	Operation of Plant	5,882,630.00	6,160,415.00	5,943,685.00
1621	Maintenance of Plant	1,511,455.00	1,333,261.00	1,288,244.00
1964	Refund on Real Property Taxes	350,000.00	400,000.00	450,000.00
5510	District Transportation Services	-	-	-
9000	Employee Benefits	2,618,450.00	2,706,392.00	2,593,998.00
9711	Serial Bonds-School Construction	5,602,550.00	5,351,050.00	5,388,425.00
9731	Bond Antic Notes-School Construction	-	-	-
9770	Revenue Anticipation Notes	15,000.00	15,000.00	15,000.00
9789	Other Debt (specify)	452,589.00	452,590.00	502,747.00
9950	Transfer to Capital Fund	100,000.00	100,000.00	100,000.00
Total Capital		16,532,674.00	16,518,708.00	16,282,099.00
Program				
1420	Legal	173,323.00	176,345.00	156,715.00
2060	Research, Planning & Evaluation	174,027.00	124,820.00	134,208.00
2110	Teaching-Regular School	38,180,551.00	37,009,245.00	35,737,631.00
2250	Prg For Sdnts w/Disabil-Med Elgble	17,249,479.00	16,808,587.00	15,323,611.00
2280	Occupational Education(Grades 9-12)	2,294,186.00	2,296,148.00	2,162,259.00
2330	Teaching-Special Schools	812,210.00	799,665.00	770,525.00
2610	School Library & AV	1,312,779.00	1,322,486.00	1,367,482.00
2630	Computer Assisted Instruction	3,118,158.00	3,040,814.00	2,773,401.00
2805	Attendance-Regular School	147,460.00	131,490.00	141,547.00
2810	Guidance-Regular School	1,539,617.00	1,370,189.00	1,287,655.00
2815	Health Svcs-Regular School	1,310,744.00	1,266,021.00	1,254,603.00
2820	Psychological Svcs-Reg Schl	636,301.00	705,566.00	674,213.00
2825	Social Work Svcs-Regular School	928,109.00	668,299.00	557,811.00
2850	Co-Curricular Activ-Reg Schl	263,960.00	250,000.00	250,000.00
2855	Interscholastic Athletics-Reg Schl	1,485,121.00	1,432,716.00	1,407,576.00
5510	District Transport Svcs-Med Elgble	4,580,187.00	4,487,747.00	4,303,350.00
5530	Garage Building	50,500.00	42,500.00	52,500.00
5540	Contract Transportation-Med Elgble	1,500,000.00	1,658,565.00	1,550,000.00
5550	Public Transportation	-	-	250.00
9000	Employee Benefits	23,413,164.00	22,031,808.00	21,655,213.00
9901	Transfer to School Food Service Fund	-	25,000.00	50,000.00
9901	Transfer to Special Aid Fund	260,000.00	255,000.00	250,000.00
Total Program		99,429,876.00	95,903,011.00	91,860,550.00

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Fiscal Year: 2021

2020-2021	2019-2020	2018-19
Proposed	Adopted	Adopted Budget
Budget	Budget	

State Function	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	2018-19 Adopted Budget
	Report Totals	129,564,636.00	125,626,939.00	120,816,624.00

Selection Criteria

Report Title: State Category (3-Part Budget) Report
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: Proposed 1
 Column 4 Value: None
 Column 5 Value: None
 Column 6 Value: None
 From Column Value: Proposed Amount
 To Column Value: Current Year Initial
 Sort by: Budget Category / State Function Code
 Printed by Janice Lewandowski