

West Seneca Central School District

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State Category (3-Part Budget) Report

Fiscal Year: 2022

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-20 Adopted Budget
Administration				
1010	Board Of Education	37,545.00	113,375.00	109,325.00
1040	District Clerk	69,007.00	66,127.00	59,476.00
1060	District Meeting	20,250.00	20,250.00	29,250.00
1240	Chief School Administrator	272,860.00	272,973.00	259,836.00
1310	Business Administration	1,212,292.00	1,153,926.00	1,174,306.00
1320	Auditing	56,384.00	54,384.00	53,228.00
1325	Treasurer	35,000.00	30,000.00	30,000.00
1330	Tax Collector	16,000.00	16,000.00	16,000.00
1420	Legal	120,750.00	93,327.00	94,955.00
1430	Personnel	443,448.00	450,573.00	477,013.00
1480	Public Information and Services	49,878.00	49,432.00	71,161.00
1670	Central Printing & Mailing	432,169.00	431,874.00	415,326.00
1680	Central Data Processing	948,371.00	835,806.00	809,557.00
1910	Unallocated Insurance	270,000.00	270,000.00	240,000.00
1950	Assessments on School Property	125,000.00	125,000.00	125,000.00
1981	BOCES Administrative Costs	1,126,567.00	630,252.00	619,988.00
2010	Curriculum Devel and Suprvsn	1,579,764.00	1,400,338.00	727,003.00
2020	Supervision-Regular School	3,753,927.00	3,678,981.00	4,135,866.00
2040	Supervision-Special School	116,487.00	151,308.00	128,371.00
2060	Research, Planning & Evaluation	146,551.00	149,245.00	106,328.00
2070	Inservice Training-Instruction	39,090.00	27,231.00	23,704.00
9000	Employee Benefits	3,492,731.00	3,581,684.00	3,499,527.00
Total Administration		14,364,071.00	13,602,086.00	13,205,220.00
Capital				
1620	Operation of Plant	6,322,792.00	5,882,630.00	6,160,415.00
1621	Maintenance of Plant	1,413,267.00	1,511,455.00	1,333,261.00
1964	Refund on Real Property Taxes	200,000.00	350,000.00	400,000.00
5510	District Transportation Services	-	-	-
9000	Employee Benefits	2,819,019.00	2,618,450.00	2,706,392.00
9711	Serial Bonds-School Construction	5,792,925.00	5,602,550.00	5,351,050.00
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	452,589.00	452,590.00
9950	Transfer to Capital Fund	100,000.00	100,000.00	100,000.00
Total Capital		17,115,592.00	16,532,674.00	16,518,708.00
Program				
1420	Legal	224,250.00	173,323.00	176,345.00
2060	Research, Planning & Evaluation	172,039.00	174,027.00	124,820.00
2110	Teaching-Regular School	39,202,229.00	38,180,551.00	37,009,245.00
2250	Prg For Sdnts w/Disabil-Med Elgble	18,351,899.00	17,249,479.00	16,808,587.00
2280	Occupational Education(Grades 9-12)	2,839,596.00	2,294,186.00	2,296,148.00
2330	Teaching-Special Schools	831,443.00	812,210.00	799,665.00
2610	School Library & AV	1,337,190.00	1,312,779.00	1,322,486.00
2630	Computer Assisted Instruction	3,414,544.00	3,118,158.00	3,040,814.00
2805	Attendance-Regular School	69,512.00	147,460.00	131,490.00
2810	Guidance-Regular School	1,609,336.00	1,539,617.00	1,370,189.00
2815	Health Svcs-Regular School	1,318,974.00	1,310,744.00	1,266,021.00
2820	Psychological Svcs-Reg Schl	658,844.00	636,301.00	705,566.00
2825	Social Work Svcs-Regular School	953,061.00	928,109.00	668,299.00
2850	Co-Curricular Activ-Reg Schl	271,370.00	263,960.00	250,000.00
2855	Interscholastic Athletics-Reg Schl	1,502,537.00	1,485,121.00	1,432,716.00
5510	District Transport Svcs-Med Elgble	4,791,102.00	4,580,187.00	4,487,747.00
5530	Garage Building	49,500.00	50,500.00	42,500.00
5540	Contract Transportation-Med Elgble	1,500,000.00	1,500,000.00	1,658,565.00
5550	Public Transportation	-	-	-
9000	Employee Benefits	23,774,891.00	23,413,164.00	22,031,808.00
9901	Transfer to School Food Service Fund	-	-	25,000.00
9901	Transfer to Special Aid Fund	290,000.00	260,000.00	255,000.00
Total Program		103,162,317.00	99,429,876.00	95,903,011.00

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Fiscal Year: 2022

2021-2022	2020-2021	
Proposed	Adopted	2019-20
Budget	Budget	Adopted Budget

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-20 Adopted Budget
	Report Totals	134,641,980.00	129,564,636.00	125,626,939.00

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