

'State Category (3-Part Budget) Report'

Fiscal Year: 2024

2023-2024
Proposed
Budget

2022-2023
Adopted
Budget

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
Administration			
1010	Board Of Education	71,260.00	68,425.00
1040	District Clerk	43,829.00	41,779.00
1060	District Meeting	60,466.00	62,816.00
1240	Chief School Administrator	370,714.00	366,382.00
1310	Business Administration	796,886.00	758,638.00
1320	Auditing	116,722.00	118,000.00
1345	Purchasing	122,359.00	118,914.00
1380	Fiscal Agent Fee	15,065.00	15,065.00
1420	Legal	81,712.00	73,060.00
1430	Personnel	430,017.00	422,014.00
1480	Public Information and Services	135,200.00	161,995.00
1670	Central Printing & Mailing	56,641.00	56,641.00
1680	Central Data Processing	923,498.00	922,092.00
1910	Unallocated Insurance	584,455.00	500,973.00
1981	BOCES Administrative Costs	450,636.00	420,479.00
2010	Curriculum Devel and Suprvsn	525,036.00	493,772.00
2020	Supervision-Regular School	3,053,826.00	2,987,905.00
2070	Inservice Training-Instruction	226,750.00	236,703.00
9000	Employee Benefits	2,039,553.00	1,930,613.00
Total Administration		10,104,625.00	9,756,266.00
Capital			
1620	Operation of Plant	5,775,423.00	5,361,375.00
1621	Maintenance of Plant	1,966,256.00	1,883,983.00
9000	Employee Benefits	1,469,645.00	1,285,544.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	-	-
9760	Tax Anticipation Notes	125,000.00	125,000.00
9785	Install Purch Debt-State Aided Hardware	-	-
9788	Leases	-	-
9901	Transfer to Debt Service Fund	1,318,080.00	540,058.00
9950	Transfer to Capital Fund	750,000.00	3,500,000.00
Total Capital		11,404,404.00	12,695,960.00
Program			
1420	Legal	81,713.00	73,060.00
2110	Teaching-Regular School	29,920,380.00	29,405,498.00
2250	Prg For Sdnts w/Disabil-Med Elgble	15,117,617.00	13,357,233.00
2259	Prg for English Language Learners	568,861.00	495,166.00
2280	Occupational Education(Grades 9-12)	644,954.00	569,872.00
2330	Teaching-Special Schools	396,723.00	391,600.00
2610	School Library & AV	885,316.00	887,715.00
2630	Computer Assisted Instruction	1,953,995.00	1,935,600.00
2810	Guidance-Regular School	1,551,892.00	1,504,684.00
2815	Health Svcs-Regular School	565,725.00	541,363.00
2820	Psychological Svcs-Reg Schl	1,056,926.00	1,022,311.00
2825	Social Work Svcs-Regular School	325,496.00	235,325.00
2850	Co-Curricular Activ-Reg Schl	501,207.00	480,083.00
2855	Interscholastic Athletics-Reg Schl	1,185,800.00	1,126,742.00
5510	District Transport Svcs-Med Elgble	3,291,918.00	3,236,948.00
5530	Garage Building	51,191.00	50,452.00
5540	Contract Transportation-Med Elgble	720,000.00	680,000.00
5581	Transportation from Boces	205,000.00	250,000.00
7140	Recreation	-	-
7310	Youth Program	584,087.00	599,182.00
9000	Employee Benefits	19,805,083.00	18,529,866.00
9089	Other (specify)	10,000.00	10,000.00
9901	Transfer to School Food Service Fund	5,000.00	5,000.00
9901	Transfer to Special Aid Fund	275,000.00	225,000.00
Total Program		79,703,884.00	75,612,700.00
Report Totals		101,212,913.00	98,064,926.00

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Fiscal Year: 2024

2023-2024	2022-2023
Proposed	Adopted
Budget	Budget

State Function Description

Budget Component Summary				
	2023-2024	%	2022-2023	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	10,104,625.00	9.98	9,756,266.00	9.95
Capital	11,404,404.00	11.27	12,695,960.00	12.95
Program	79,703,884.00	78.75	75,612,700.00	77.10
	101,212,913.00	100.00	98,064,926.00	100.00

Selection Criteria

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