

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

2021-2022	2020-2021
Proposed	Adopted
Budget	Budget

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget
Administration			
1010	Board Of Education	71,290.00	66,070.00
1040	District Clerk	40,254.00	37,179.00
1060	District Meeting	58,295.00	57,294.00
1240	Chief School Administrator	364,267.00	350,839.00
1310	Business Administration	735,512.00	714,761.00
1320	Auditing	112,900.00	126,900.00
1345	Purchasing	116,102.00	113,456.00
1380	Fiscal Agent Fee	15,063.00	14,955.00
1420	Legal	68,495.00	66,500.00
1430	Personnel	347,945.00	325,869.00
1480	Public Information and Services	141,995.00	65,624.00
1670	Central Printing & Mailing	36,641.00	34,500.00
1680	Central Data Processing	926,908.00	810,613.00
1910	Unallocated Insurance	489,918.00	478,086.00
1981	BOCES Administrative Costs	407,678.00	411,893.00
2010	Curriculum Devel and Suprvsn	401,603.00	389,907.00
2020	Supervision-Regular School	2,971,690.00	2,938,050.00
2070	Inservice Training-Instruction	293,645.00	306,520.00
9000	Employee Benefits	1,844,070.00	1,785,917.00
Total Administration		9,444,271.00	9,094,933.00
Capital			
1620	Operation of Plant	5,190,501.00	5,154,408.00
1621	Maintenance of Plant	1,965,103.00	1,980,491.00
9000	Employee Benefits	1,240,440.00	1,220,063.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	-	-
9760	Tax Anticipation Notes	40,000.00	50,000.00
9785	Install Purch Debt-State Aided Hardware	-	-
9901	Transfer to Debt Service Fund	1,764,058.00	4,568,958.00
9950	Transfer to Capital Fund	2,229,071.00	500,000.00
Total Capital		12,429,173.00	13,473,920.00
Program			
1010	Board Of Education	-	-
1420	Legal	68,495.00	66,500.00
2110	Teaching-Regular School	30,347,109.00	30,377,439.00
2250	Prg For Sdnts w/Disabil-Med Elgble	13,502,880.00	13,365,971.00
2259	Prg for English Language Learners	497,254.00	-
2280	Occupational Education(Grades 9-12)	644,930.00	628,862.00
2330	Teaching-Special Schools	378,270.00	375,600.00
2610	School Library & AV	883,615.00	920,102.00
2630	Computer Assisted Instruction	1,857,290.00	1,862,109.00
2810	Guidance-Regular School	1,457,451.00	1,500,819.00
2815	Health Srvc-Regular School	475,892.00	466,489.00
2820	Psychological Srvc-Reg Schl	986,654.00	937,881.00
2825	Social Work Srvc-Regular School	228,201.00	221,411.00
2850	Co-Curricular Activ-Reg Schl	475,267.00	475,405.00
2855	Interscholastic Athletics-Reg Schl	1,080,005.00	1,066,606.00
5510	District Transport Srvc-Med Elgble	2,556,210.00	2,407,373.00
5530	Garage Building	49,957.00	48,657.00
5540	Contract Transportation-Med Elgble	685,500.00	685,615.00
5581	Transportation from Boces	281,121.00	281,121.00
7140	Recreation	-	5,000.00
7310	Youth Program	771,355.00	808,100.00
9000	Employee Benefits	18,374,775.00	18,269,355.00
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	150,000.00	150,000.00
Total Program		75,767,231.00	74,935,415.00
Report Totals		97,640,675.00	97,504,268.00

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

2021-2022	2020-2021
Proposed	Adopted
Budget	Budget

State Function Description

Budget Component Summary				
	2021-2022	%	2020-2021	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	9,444,271.00	9.67	9,094,933.00	9.33
Capital	12,429,173.00	12.73	13,473,920.00	13.82
Program	75,767,231.00	77.60	74,935,415.00	76.85
	97,640,675.00	100.00	97,504,268.00	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