

'State Category (3-Part Budget) Report'

Fiscal Year: 2021

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Administration			
1010	Board Of Education	33,478.00	33,478.00
1040	District Clerk	26,340.00	27,809.00
1060	District Meeting	54,300.00	54,800.00
1240	Chief School Administrator	330,347.00	332,004.00
1310	Business Administration	735,497.00	723,932.00
1320	Auditing	183,430.00	153,000.00
1325	Treasurer	97,800.00	99,838.00
1345	Purchasing	96,147.00	97,930.00
1380	Fiscal Agent Fee	55,000.00	55,000.00
1420	Legal	217,868.00	222,868.00
1430	Personnel	566,494.00	601,733.00
1460	Records Management Officer	21,801.00	22,108.00
1480	Public Information and Services	61,750.00	62,420.00
1670	Central Printing & Mailing	157,315.00	148,130.00
1680	Central Data Processing	-	-
1910	Unallocated Insurance	698,368.00	743,915.00
1920	School Association Dues	27,000.00	27,000.00
1950	Assessments on School Property	150,899.00	172,332.00
1981	BOCES Administrative Costs	558,894.00	568,284.00
2010	Curriculum Devel and Suprvsn	390,593.00	347,441.00
2020	Supervision-Regular School	4,599,481.00	3,810,502.00
2060	Research, Planning & Evaluation	248,144.00	272,819.00
2070	Inservice Training-Instruction	31,087.00	22,154.00
9000	Employee Benefits	2,548,167.00	2,283,566.00
9901	Transfer to Other Funds	-	-
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Total Administration		11,890,200.00	10,883,063.00
Capital			
1620	Operation of Plant	7,274,959.00	7,226,489.00
1621	Maintenance of Plant	2,138,970.00	1,932,180.00
9000	Employee Benefits	4,307,687.00	4,430,178.00
9711	Serial Bonds-School Construction	5,947,636.00	5,943,198.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	1,126,840.00	1,122,920.00
9760	Tax Anticipation Notes	675,000.00	687,500.00
9785	Install Purch Debt-State Aided Hardware	583,087.00	583,086.00
9789	Other Debt (specify)	-	-
9950	Transfer to Capital Fund	-	-
Total Capital		22,054,179.00	21,925,551.00
Program			
2110	Teaching-Regular School	46,978,032.00	46,258,798.00
2250	Prg For Sdnts w/Disabil-Med Elgble	18,314,394.00	18,599,067.00
2259	Prg for English Language Learners	-	3,509,957.00
2280	Occupational Education(Grades 9-12)	1,897,039.00	1,897,039.00
2330	Teaching-Special Schools	615,307.00	565,737.00
2610	School Library & AV	691,882.00	718,213.00
2620	Educational Television	-	-
2630	Computer Assisted Instruction	2,511,756.00	2,411,977.00
2805	Attendance-Regular School	275,245.00	282,348.00
2810	Guidance-Regular School	1,542,084.00	1,614,663.00
2815	Health Svcs-Regular School	1,089,748.00	1,069,071.00
2820	Psychological Svcs-Reg Schl	919,553.00	738,722.00
2825	Social Work Svcs-Regular School	968,652.00	778,766.00
2830	Pupil Personnel Svcs-Special Schools	679,305.00	540,307.00
2850	Co-Curricular Activ-Reg Schl	338,002.00	295,334.00
2855	Interscholastic Athletics-Reg Schl	1,443,518.00	1,381,456.00
5510	District Transport Svcs-Med Elgble	6,161,486.00	6,404,009.00
5530	Garage Building	71,894.00	88,900.00
5540	Contract Transportation-Med Elgble	92,500.00	92,500.00
5550	Public Transportation	1,700.00	1,700.00
5581	Transportation from Boces	850,000.00	800,000.00
7140	Recreation	1,000.00	1,000.00

Fiscal Year: 2021

State Function	Description	2019-2020	2020-2021
		Adopted Budget	Proposed Budget
8070	Census	10,000.00	10,000.00
9000	Employee Benefits	24,782,736.00	26,006,717.00
9901	Transfer to Special Aid Fund	250,000.00	250,000.00
Total Program		110,485,833.00	114,316,281.00
Report Totals		144,430,212.00	147,124,895.00

Budget Component Summary				
	2020-2021	%	2019-2020	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	10,883,063.00	7.40	11,890,200.00	8.23
Capital	21,925,551.00	14.90	22,054,179.00	15.27
Program	114,316,281.00	77.70	110,485,833.00	76.50
	147,124,895.00	100.00	144,430,212.00	100.00

