

'State Category (3-Part Budget) Report'

Fiscal Year: 2021

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	26,269.00	22,219.00	-4,050.00	-15.42
1040	District Clerk	8,400.00	7,450.00	-950.00	-11.31
1060	District Meeting	6,790.00	3,407.00	-3,383.00	-49.82
1240	Chief School Administrator	212,590.00	206,690.00	-5,900.00	-2.78
1310	Business Administration	611,269.00	487,854.00	-123,415.00	-20.19
1320	Auditing	88,125.00	60,273.00	-27,852.00	-31.61
1325	Treasurer	72,092.00	61,412.00	-10,680.00	-14.81
1330	Tax Collector	19,400.00	16,120.00	-3,280.00	-16.91
1380	Fiscal Agent Fee	30,000.00	20,000.00	-10,000.00	-33.33
1420	Legal	122,404.00	100,000.00	-22,404.00	-18.30
1430	Personnel	21,324.00	28,934.00	7,610.00	35.69
1460	Records Management Officer	10,054.00	6,500.00	-3,554.00	-35.35
1480	Public Information and Services	60,595.00	70,226.00	9,631.00	15.89
1670	Central Printing & Mailing	160,625.00	160,424.00	-201.00	-0.13
1910	Unallocated Insurance	129,100.00	117,100.00	-12,000.00	-9.30
1920	School Association Dues	14,700.00	14,700.00	-	-
1981	BOCES Administrative Costs	480,673.00	542,318.00	61,645.00	12.82
2010	Curriculum Devel and Suprvsn	246,782.00	153,478.00	-93,304.00	-37.81
2020	Supervision-Regular School	889,456.00	854,371.00	-35,085.00	-3.94
2070	Inservice Training-Instruction	285,800.00	201,042.00	-84,758.00	-29.66
9000	Employee Benefits	688,692.00	694,198.00	5,506.00	0.80
Total Administration		4,185,140.00	3,828,716.00	-356,424.00	-8.52%
Capital					
1620	Operation of Plant	1,410,845.00	1,473,304.00	62,459.00	4.43
1621	Maintenance of Plant	424,202.00	435,276.00	11,074.00	2.61
1964	Refund on Real Property Taxes	300.00	300.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	398,661.00	410,404.00	11,743.00	2.95
9711	Serial Bonds-School Construction	2,072,857.00	1,813,800.00	-259,057.00	-12.50
9712	Serial Bonds-Bus Purchases	379,063.00	202,673.00	-176,390.00	-46.53
9731	Bond Antic Notes-School Construction	480,855.00	485,255.00	4,400.00	0.92
9732	Bond Antic Notes-Bus Purchases	-	330,330.00	330,330.00	-
9950	Transfer to Capital Fund	-	-	-	-
Total Capital		5,166,783.00	5,151,342.00	-15,441.00	-0.30%
Program					
2070	Inservice Training-Instruction	68,794.00	-	-68,794.00	-
2110	Teaching-Regular School	6,660,111.00	6,705,233.00	45,122.00	0.68
2250	Prg For Sdnts w/Disabil-Med Elgble	5,007,677.00	5,442,258.00	434,581.00	8.68
2280	Occupational Education(Grades 9-12)	890,100.00	787,280.00	-102,820.00	-11.55
2330	Teaching-Special Schools	675,671.00	751,466.00	75,795.00	11.22
2610	School Library & AV	175,837.00	151,413.00	-24,424.00	-13.89
2630	Computer Assisted Instruction	844,723.00	697,255.00	-147,468.00	-17.46
2810	Guidance-Regular School	395,078.00	401,248.00	6,170.00	1.56
2815	Health Svcs-Regular School	208,327.00	214,664.00	6,337.00	3.04
2820	Psychological Svcs-Reg Schl	23,000.00	23,000.00	-	-
2850	Co-Curricular Activ-Reg Schl	84,084.00	95,000.00	10,916.00	12.98
2855	Interscholastic Athletics-Reg Schl	370,490.00	372,465.00	1,975.00	0.53
5510	District Transport Svcs-Med Elgble	1,868,268.00	1,859,022.00	-9,246.00	-0.49
5530	Garage Building	307,177.00	307,177.00	-	-
8070	Census	-	-	-	-
9000	Employee Benefits	5,923,125.00	6,378,746.00	455,621.00	7.69
9901	Transfer to Other Funds	-	-	-	-
Total Program		23,502,462.00	24,186,227.00	683,765.00	2.91%
Report Totals		32,854,385.00	33,166,285.00	311,900.00	0.95%

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State Function	Description	2019-2020 Adopted Budget		2020-2021 Proposed Budget	Dollar Change	Percent Change
Budget Component Summary						
		2019-2020 Adopted Budget	% of Budget	2020-2021 Proposed Budget		% of Budget
Administration		4,185,140.00	12.73	3,828,716.00		11.55
Capital		5,166,783.00	15.73	5,151,342.00		15.53
Program		23,502,462.00	71.54	24,186,227.00		72.92
		32,854,385.00	100.00	33,166,285.00		100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Current Year Initial

Column 2 Value: None

Column 3 Value: Proposed Amount

Column 4 Value: Dollar

Column 5 Value: Percent

Column 6 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

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