

'State Category (3-Part Budget) Report'

Fiscal Year: 2023

State Function	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	22,519.00	28,769.00	6,250.00	27.75
1040	District Clerk	7,450.00	7,450.00	-	-
1060	District Meeting	5,635.00	8,805.00	3,170.00	56.26
1240	Chief School Administrator	222,990.00	226,334.00	3,344.00	1.50
1310	Business Administration	489,358.00	510,309.00	20,951.00	4.28
1320	Auditing	60,569.00	59,650.00	-919.00	-1.52
1325	Treasurer	74,542.00	92,592.00	18,050.00	24.21
1330	Tax Collector	17,790.00	19,095.00	1,305.00	7.34
1380	Fiscal Agent Fee	20,000.00	20,000.00	-	-
1420	Legal	100,000.00	100,000.00	-	-
1430	Personnel	30,386.00	35,816.00	5,430.00	17.87
1460	Records Management Officer	9,000.00	9,000.00	-	-
1480	Public Information and Services	74,227.00	79,777.00	5,550.00	7.48
1670	Central Printing & Mailing	160,424.00	160,579.00	155.00	0.10
1910	Unallocated Insurance	117,100.00	140,758.00	23,658.00	20.20
1920	School Association Dues	14,700.00	14,700.00	-	-
1981	BOCES Administrative Costs	540,564.00	575,395.00	34,831.00	6.44
2010	Curriculum Devel and Suprvsn	144,208.00	153,809.00	9,601.00	6.66
2020	Supervision-Regular School	802,430.00	812,254.00	9,824.00	1.22
2070	Inservice Training-Instruction	199,969.00	296,395.00	96,426.00	48.22
9000	Employee Benefits	685,470.00	742,944.00	57,474.00	8.38
Total Administration		3,799,331.00	4,094,431.00	295,100.00	7.77%
Capital					
1620	Operation of Plant	1,532,925.00	1,854,616.00	321,691.00	20.99
1621	Maintenance of Plant	450,160.00	489,803.00	39,643.00	8.81
1964	Refund on Real Property Taxes	300.00	300.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	426,981.00	538,198.00	111,217.00	26.05
9711	Serial Bonds-School Construction	1,814,800.00	1,812,300.00	-2,500.00	-0.14
9712	Serial Bonds-Bus Purchases	198,113.00	97,736.00	-100,377.00	-50.67
9731	Bond Antic Notes-School Construction	483,343.00	485,281.00	1,938.00	0.40
9732	Bond Antic Notes-Bus Purchases	-	-	-	-
9950	Transfer to Capital Fund	336,000.00	-	-336,000.00	-
Total Capital		5,242,622.00	5,278,234.00	35,612.00	0.68%
Program					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	6,948,119.00	6,948,119.00	-	-
2250	Prg For Sdnts w/Disabil-Med Elgble	4,754,264.00	5,253,029.00	498,765.00	10.49
2280	Occupational Education(Grades 9-12)	797,530.00	1,022,710.00	225,180.00	28.23
2330	Teaching-Special Schools	867,788.00	1,030,575.00	162,787.00	18.76
2610	School Library & AV	157,613.00	162,601.00	4,988.00	3.16
2630	Computer Assisted Instruction	690,410.00	708,351.00	17,941.00	2.60
2810	Guidance-Regular School	404,069.00	410,810.00	6,741.00	1.67
2815	Health Svcs-Regular School	220,297.00	220,297.00	-	-
2820	Psychological Svcs-Reg Schl	23,776.00	24,490.00	714.00	3.00
2850	Co-Curricular Activ-Reg Schl	101,000.00	124,450.00	23,450.00	23.22
2855	Interscholastic Athletics-Reg Schl	408,990.00	408,990.00	-	-
5510	District Transport Svcs-Med Elgble	1,801,893.00	2,252,806.00	450,913.00	25.02
5530	Garage Building	299,923.00	324,279.00	24,356.00	8.12
8070	Census	-	-	-	-
9000	Employee Benefits	6,505,660.00	6,592,301.00	86,641.00	1.33
9901	Transfer to Other Funds	143,000.00	143,000.00	-	-
Total Program		24,124,332.00	25,626,808.00	1,502,476.00	6.23%
Report Totals		33,166,285.00	34,999,473.00	1,833,188.00	5.53%

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Fiscal Year: 2023

State Function	Description	2021-2022 Adopted Budget	%	2022-2023 Proposed Budget	Dollar Change	Percent Change
Budget Component Summary						
		2021-2022 Adopted Budget	% of Budget	2022-2023 Proposed Budget		% of Budget
Administration		3,799,331.00	11.45	4,094,431.00		11.70
Capital		5,242,622.00	15.81	5,278,234.00		15.08
Program		24,124,332.00	72.74	25,626,808.00		73.22
		33,166,285.00	100.00	34,999,473.00		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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