

## 'State Category (3-Part Budget) Report'

Fiscal Year: 2024

| State Function              | Description                          | 2022-2023<br>Adopted<br>Budget | 2023-2024<br>Proposed<br>Budget | Dollar<br>Change    | Percent<br>Change |
|-----------------------------|--------------------------------------|--------------------------------|---------------------------------|---------------------|-------------------|
| <b>Administration</b>       |                                      |                                |                                 |                     |                   |
| 1010                        | Board Of Education                   | 28,769.00                      | 28,819.00                       | 50.00               | 0.17              |
| 1040                        | District Clerk                       | 7,450.00                       | 7,450.00                        | -                   | -                 |
| 1060                        | District Meeting                     | 8,805.00                       | 6,635.00                        | -2,170.00           | -24.65            |
| 1240                        | Chief School Administrator           | 226,334.00                     | 226,126.00                      | -208.00             | -0.09             |
| 1310                        | Business Administration              | 510,309.00                     | 509,836.00                      | -473.00             | -0.09             |
| 1320                        | Auditing                             | 59,650.00                      | 59,650.00                       | -                   | -                 |
| 1325                        | Treasurer                            | 92,592.00                      | 92,592.00                       | -                   | -                 |
| 1330                        | Tax Collector                        | 19,095.00                      | 16,930.00                       | -2,165.00           | -11.34            |
| 1380                        | Fiscal Agent Fee                     | 20,000.00                      | 15,000.00                       | -5,000.00           | -25.00            |
| 1420                        | Legal                                | 100,000.00                     | 100,000.00                      | -                   | -                 |
| 1430                        | Personnel                            | 35,816.00                      | 111,569.00                      | 75,753.00           | 211.51            |
| 1460                        | Records Management Officer           | 9,000.00                       | 9,000.00                        | -                   | -                 |
| 1480                        | Public Information and Services      | 79,777.00                      | 78,137.00                       | -1,640.00           | -2.06             |
| 1670                        | Central Printing & Mailing           | 160,579.00                     | 162,342.00                      | 1,763.00            | 1.10              |
| 1910                        | Unallocated Insurance                | 140,758.00                     | 140,758.00                      | -                   | -                 |
| 1920                        | School Association Dues              | 14,700.00                      | 14,700.00                       | -                   | -                 |
| 1981                        | BOCES Administrative Costs           | 575,395.00                     | 606,414.00                      | 31,019.00           | 5.39              |
| 2010                        | Curriculum Devel and Suprvsn         | 153,809.00                     | 144,617.00                      | -9,192.00           | -5.98             |
| 2020                        | Supervision-Regular School           | 812,254.00                     | 729,250.00                      | -83,004.00          | -10.22            |
| 2070                        | Inservice Training-Instruction       | 296,395.00                     | 224,870.00                      | -71,525.00          | -24.13            |
| 9000                        | Employee Benefits                    | 740,890.00                     | 712,406.00                      | -28,484.00          | -3.84             |
| <b>Total Administration</b> |                                      | <b>4,092,377.00</b>            | <b>3,997,101.00</b>             | <b>-95,276.00</b>   | <b>-2.33%</b>     |
| <b>Capital</b>              |                                      |                                |                                 |                     |                   |
| 1620                        | Operation of Plant                   | 1,854,616.00                   | 1,903,304.00                    | 48,688.00           | 2.63              |
| 1621                        | Maintenance of Plant                 | 489,803.00                     | 465,457.00                      | -24,346.00          | -4.97             |
| 1964                        | Refund on Real Property Taxes        | 300.00                         | 300.00                          | -                   | -                 |
| 5510                        | District Transportation Services     | -                              | -                               | -                   | -                 |
| 9000                        | Employee Benefits                    | 558,474.00                     | 564,109.00                      | 5,635.00            | 1.01              |
| 9711                        | Serial Bonds-School Construction     | 1,812,300.00                   | 1,782,500.00                    | -29,800.00          | -1.64             |
| 9712                        | Serial Bonds-Bus Purchases           | 97,736.00                      | -                               | -97,736.00          | -                 |
| 9731                        | Bond Antic Notes-School Construction | 485,281.00                     | 480,700.00                      | -4,581.00           | -0.94             |
| 9732                        | Bond Antic Notes-Bus Purchases       | -                              | -                               | -                   | -                 |
| 9950                        | Transfer to Capital Fund             | -                              | -                               | -                   | -                 |
| <b>Total Capital</b>        |                                      | <b>5,298,510.00</b>            | <b>5,196,370.00</b>             | <b>-102,140.00</b>  | <b>-1.93%</b>     |
| <b>Program</b>              |                                      |                                |                                 |                     |                   |
| 2070                        | Inservice Training-Instruction       | -                              | 4,000.00                        | 4,000.00            | -                 |
| 2110                        | Teaching-Regular School              | 6,948,119.00                   | 7,154,175.00                    | 206,056.00          | 2.97              |
| 2250                        | Prg For Sdnts w/Disabil-Med Elgble   | 5,253,029.00                   | 6,692,381.00                    | 1,439,352.00        | 27.40             |
| 2280                        | Occupational Education(Grades 9-12)  | 1,022,710.00                   | 1,030,050.00                    | 7,340.00            | 0.72              |
| 2330                        | Teaching-Special Schools             | 1,030,575.00                   | 946,375.00                      | -84,200.00          | -8.17             |
| 2610                        | School Library & AV                  | 162,601.00                     | 172,664.00                      | 10,063.00           | 6.19              |
| 2630                        | Computer Assisted Instruction        | 708,351.00                     | 783,911.00                      | 75,560.00           | 10.67             |
| 2810                        | Guidance-Regular School              | 410,810.00                     | 420,780.00                      | 9,970.00            | 2.43              |
| 2815                        | Health Svcs-Regular School           | 220,297.00                     | 207,000.00                      | -13,297.00          | -6.04             |
| 2820                        | Psychological Svcs-Reg Schl          | 24,490.00                      | 24,860.00                       | 370.00              | 1.51              |
| 2850                        | Co-Curricular Activ-Reg Schl         | 124,450.00                     | 131,700.00                      | 7,250.00            | 5.83              |
| 2855                        | Interscholastic Athletics-Reg Schl   | 408,990.00                     | 473,370.00                      | 64,380.00           | 15.74             |
| 5510                        | District Transport Svcs-Med Elgble   | 2,252,806.00                   | 2,131,247.00                    | -121,559.00         | -5.40             |
| 5530                        | Garage Building                      | 324,279.00                     | 335,125.00                      | 10,846.00           | 3.34              |
| 8070                        | Census                               | -                              | -                               | -                   | -                 |
| 9000                        | Employee Benefits                    | 6,574,079.00                   | 7,197,569.00                    | 623,490.00          | 9.48              |
| 9901                        | Transfer to Other Funds              | 143,000.00                     | -                               | -143,000.00         | -                 |
| 9901                        | Transfer to School Food Service Fund | -                              | 10,000.00                       | 10,000.00           | -                 |
| 9901                        | Transfer to Special Aid Fund         | -                              | 50,000.00                       | 50,000.00           | -                 |
| <b>Total Program</b>        |                                      | <b>25,608,586.00</b>           | <b>27,765,207.00</b>            | <b>2,156,621.00</b> | <b>8.42%</b>      |
| <b>Report Totals</b>        |                                      | <b>34,999,473.00</b>           | <b>36,958,678.00</b>            | <b>1,959,205.00</b> | <b>5.60%</b>      |

'State Category (3-Part Budget) Report'

Fiscal Year: 2024

| State Function           | Description | 2022-2023<br>Adopted<br>Budget |           | 2023-2024<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------|-------------|--------------------------------|-----------|---------------------------------|------------------|-------------------|
| Budget Component Summary |             |                                |           |                                 |                  |                   |
|                          |             | 2022-2023                      | %         | 2023-2024                       |                  | %                 |
|                          |             | Adopted Budget                 | of Budget | Proposed Budget                 |                  | of Budget         |
| Administration           |             | 4,092,377.00                   | 11.69     | 3,997,101.00                    |                  | 10.81             |
| Capital                  |             | 5,298,510.00                   | 15.14     | 5,196,370.00                    |                  | 14.06             |
| Program                  |             | 25,608,586.00                  | 73.17     | 27,765,207.00                   |                  | 75.13             |
|                          |             | 34,999,473.00                  | 100.00    | 36,958,678.00                   |                  | 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  
Printed by Lorraine A. Burrows