

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

| State Function              | Description                          | 2024-2025<br>Proposed<br>Budget | 2023-2024<br>Adopted<br>Budget |
|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|
| <b>Administration</b>       |                                      |                                 |                                |
| 1010                        | Board Of Education                   | 33,666.00                       | 33,534.00                      |
| 1240                        | Chief School Administrator           | 307,857.00                      | 284,150.00                     |
| 1310                        | Business Administration              | 430,453.00                      | 448,493.00                     |
| 1320                        | Auditing                             | 74,570.00                       | 46,506.00                      |
| 1325                        | Treasurer                            | -                               | 300.00                         |
| 1330                        | Tax Collector                        | 12,300.00                       | 12,300.00                      |
| 1345                        | Purchasing                           | 4,050.00                        | 4,038.00                       |
| 1380                        | Fiscal Agent Fee                     | 7,000.00                        | 3,000.00                       |
| 1420                        | Legal                                | 95,000.00                       | 90,000.00                      |
| 1430                        | Personnel                            | 417,671.00                      | 114,256.00                     |
| 1480                        | Public Information and Services      | 178,716.00                      | 128,533.00                     |
| 1670                        | Central Printing & Mailing           | 508,213.00                      | 405,168.00                     |
| 1680                        | Central Data Processing              | 449,000.00                      | 689,807.00                     |
| 1910                        | Unallocated Insurance                | 171,140.00                      | 156,292.00                     |
| 1981                        | BOCES Administrative Costs           | 110,678.00                      | 179,370.00                     |
| 1983                        | BOCES Capital Expenses               | 161,900.00                      | 93,206.00                      |
| 2010                        | Curriculum Devel and Suprvsn         | 216,631.00                      | 479,956.00                     |
| 2020                        | Supervision-Regular School           | 1,579,565.00                    | 1,603,033.00                   |
| 2070                        | Inservice Training-Instruction       | 343,100.00                      | 320,617.00                     |
| 9000                        | Employee Benefits                    | 1,444,490.00                    | 1,501,477.00                   |
| <b>Total Administration</b> |                                      | <b>6,546,000.00</b>             | <b>6,594,036.00</b>            |
| <b>Capital</b>              |                                      |                                 |                                |
| 1620                        | Operation of Plant                   | 2,862,304.00                    | 2,714,926.00                   |
| 1621                        | Maintenance of Plant                 | 969,580.00                      | 933,442.00                     |
| 1622                        | Security of Plant                    | 511,600.00                      | 466,000.00                     |
| 1930                        | Judgments and Claims                 | 3,550.00                        | 5,229.00                       |
| 1964                        | Refund on Real Property Taxes        | 33,000.00                       | 33,000.00                      |
| 9000                        | Employee Benefits                    | 1,187,006.00                    | 1,126,107.00                   |
| 9711                        | Serial Bonds-School Construction     | 5,340,977.00                    | 6,079,989.00                   |
| 9712                        | Serial Bonds-Bus Purchases           | 154,801.00                      | -                              |
| 9950                        | Transfer to Capital Fund             | 636,500.00                      | 100,000.00                     |
| <b>Total Capital</b>        |                                      | <b>11,699,318.00</b>            | <b>11,458,693.00</b>           |
| <b>Program</b>              |                                      |                                 |                                |
| 2110                        | Teaching-Regular School              | 18,059,323.00                   | 17,837,859.00                  |
| 2250                        | Prg For Sdnts w/Disabil-Med Elgble   | 7,302,782.00                    | 6,922,542.00                   |
| 2259                        | Prg for English Language Learners    | 401,238.00                      | 379,045.00                     |
| 2280                        | Occupational Education(Grades 9-12)  | 419,810.00                      | 364,374.00                     |
| 2330                        | Teaching-Special Schools             | 78,575.00                       | 51,054.00                      |
| 2610                        | School Library & AV                  | 575,554.00                      | 572,736.00                     |
| 2630                        | Computer Assisted Instruction        | 1,774,059.00                    | 2,230,179.00                   |
| 2805                        | Attendance-Regular School            | 32,063.00                       | 21,260.00                      |
| 2810                        | Guidance-Regular School              | 979,347.00                      | 1,044,748.00                   |
| 2815                        | Health Svcs-Regular School           | 654,570.00                      | 604,853.00                     |
| 2820                        | Psychological Svcs-Reg Schl          | 568,355.00                      | 579,802.00                     |
| 2825                        | Social Work Svcs-Regular School      | 576,634.00                      | 478,285.00                     |
| 2830                        | Pupil Personnel Svcs-Special Schools | 5,400.00                        | 400.00                         |
| 2850                        | Co-Curricular Activ-Reg Schl         | 304,105.00                      | 255,290.00                     |
| 2855                        | Interscholastic Athletics-Reg Schl   | 1,171,728.00                    | 1,116,547.00                   |
| 5510                        | District Transport Svcs-Med Elgble   | 3,286,512.00                    | 2,778,751.00                   |
| 5540                        | Contract Transportation-Med Elgble   | 25,000.00                       | -                              |
| 5581                        | Transportation from Boces            | 3,500.00                        | 3,120.00                       |
| 9000                        | Employee Benefits                    | 16,893,107.00                   | 16,140,871.00                  |
| <b>Total Program</b>        |                                      | <b>53,111,662.00</b>            | <b>51,381,716.00</b>           |
| <b>Report Totals</b>        |                                      | <b>71,356,980.00</b>            | <b>69,434,445.00</b>           |

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

**Fiscal Year: 2025**

| State Function Description | 2024-2025            |               | 2023-2024            |                |
|----------------------------|----------------------|---------------|----------------------|----------------|
|                            | Proposed Budget      |               | Adopted Budget       |                |
| Budget Component Summary   | 2024-2025            | %             | 2023-2024            | %              |
|                            | Proposed Budget      | of Budget     | Adopted Budget       | of Budget      |
| Administration             | 6,546,000.00         | 9.17          | 6,594,036.00         | 9.50%          |
| Capital                    | 11,699,318.00        | 16.40         | 11,458,693.00        | 16.50%         |
| Program                    | 53,111,662.00        | 74.43         | 51,381,716.00        | 74.00%         |
|                            | <b>71,356,980.00</b> | <b>100.00</b> | <b>69,434,445.00</b> | <b>100.00%</b> |

**Selection Criteria**

Report Title: 'State Category (3-Part Budget) Report'  
 Column 1 Value: Proposed Amount  
 Column 2 Value: Current Year Initial  
 From Column Value: Current Year Estimated  
 To Column Value: Current Year Estimated  
 Sort by: Budget Category / State Function Code  
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