

Proposed Capital Budget

Fiscal Year: 2022

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	38,813.00	38,313.00	500.00	1.31
1040	District Clerk	71,403.00	68,683.00	2,720.00	3.96
1060	District Meeting	28,555.00	28,555.00	-	-
1240	Chief School Administrator	371,238.00	354,199.00	17,039.00	4.81
1310	Business Administration	715,819.00	752,684.00	-36,865.00	-4.90
1320	Auditing	76,320.00	76,320.00	-	-
1325	Treasurer	122,769.00	120,549.00	2,220.00	1.84
1330	Tax Collector	20,500.00	20,100.00	400.00	1.99
1345	Purchasing	120,059.00	141,772.00	-21,713.00	-15.32
1420	Legal	299,000.00	299,000.00	-	-
1430	Personnel	742,859.00	686,386.00	56,473.00	8.23
1460	Records Management Officer	64,402.00	64,402.00	-	-
1480	Public Information and Services	104,966.00	192,231.00	-87,265.00	-45.40
1670	Central Printing & Mailing	470,968.00	482,868.00	-11,900.00	-2.46
1680	Central Data Processing	1,524,209.00	1,454,788.00	69,421.00	4.77
1910	Unallocated Insurance	911,230.00	861,810.00	49,420.00	5.73
1920	School Association Dues	40,000.00	40,000.00	-	-
1950	Assessments on School Property	19,000.00	19,000.00	-	-
1981	BOCES Administrative Costs	1,117,889.00	1,022,829.00	95,060.00	9.29
1983	BOCES Capital Expenses	299,770.00	296,354.00	3,416.00	1.15
2010	Curriculum Devel and Suprvsn	695,202.00	681,480.00	13,722.00	2.01
2020	Supervision-Regular School	6,962,409.00	6,539,183.00	423,226.00	6.47
2040	Supervision-Special School	773,893.00	953,645.00	-179,752.00	-18.85
2060	Research, Planning & Evaluation	185,730.00	186,947.00	-1,217.00	-0.65
9000	Employee Benefits	5,354,242.00	5,095,531.00	258,711.00	5.08
Total Administration		21,131,245.00	20,477,629.00	653,616.00	3.19%
Capital					
1620	Operation of Plant	10,017,390.00	8,242,158.00	1,775,232.00	21.54
1621	Maintenance of Plant	5,130,603.00	4,690,642.00	439,961.00	9.38
1930	Judgments and Claims	100,000.00	100,000.00	-	-
2110	Teaching-Regular School	93,890.00	104,636.00	-10,746.00	-10.27
9000	Employee Benefits	4,942,377.00	5,688,726.00	-746,349.00	-13.12
9711	Serial Bonds-School Construction	9,828,863.00	8,332,158.00	1,496,705.00	17.96
9731	Bond Antic Notes-School Construction	3,169,210.00	5,157,400.00	-1,988,190.00	-38.55
9789	Other Debt (specify)	688,875.00	688,875.00	-	-
9950	Transfer to Capital Fund	100,000.00	275,000.00	-175,000.00	-63.64
Total Capital		34,071,208.00	33,279,595.00	791,613.00	2.38%
Program					
2070	Inservice Training-Instruction	223,450.00	225,325.00	-1,875.00	-0.83
2110	Teaching-Regular School	59,051,070.00	55,520,502.00	3,530,568.00	6.36
2250	Prg For Sdnts w/Disabil-Med Elgble	35,340,865.00	35,076,222.00	264,643.00	0.75
2280	Occupational Education(Grades 9-12)	5,194,173.00	5,186,204.00	7,969.00	0.15
2330	Teaching-Special Schools	-	1,066,244.00	-1,066,244.00	-
2610	School Library & AV	1,161,183.00	941,479.00	219,704.00	23.34
2630	Computer Assisted Instruction	4,184,458.00	3,478,761.00	705,697.00	20.29
2805	Attendance-Regular School	479,455.00	481,962.00	-2,507.00	-0.52
2810	Guidance-Regular School	2,500,431.00	1,842,351.00	658,080.00	35.72
2815	Health Srvc-Regular School	1,099,744.00	1,058,227.00	41,517.00	3.92
2820	Psychological Srvc-Reg Schl	1,360,654.00	30,000.00	1,330,654.00	4,435.51
2825	Social Work Srvc-Regular School	354,265.00	179,493.00	174,772.00	97.37
2830	Pupil Personnel Srvc-Special Schools	320,052.00	66,294.00	253,758.00	382.78
2850	Co-Curricular Activ-Reg Schl	218,561.00	257,831.00	-39,270.00	-15.23
2855	Interscholastic Athletics-Reg Schl	1,423,020.00	1,401,929.00	21,091.00	1.50
5510	District Transport Srvc-Med Elgble	92,132.00	87,462.00	4,670.00	5.34
5540	Contract Transportation-Med Elgble	10,377,495.00	10,150,529.00	226,966.00	2.24
8060	Civic Activities	985.00	985.00	-	-
8070	Census	5,000.00	5,000.00	-	-
9000	Employee Benefits	30,889,855.00	28,439,694.00	2,450,161.00	8.62
9089	Other (specify)	65,000.00	65,000.00	-	-
9901	Transfer to School Food Service Fund	39,400.00	39,400.00	-	-
9901	Transfer to Special Aid Fund	637,500.00	637,500.00	-	-

Proposed Capital Budget

Fiscal Year: 2022

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
Total Program		155,018,748.00	146,238,394.00	8,780,354.00	6.00%
Report Totals		210,221,201.00	199,995,618.00	10,225,583.00	5.11%

Budget Component Summary

	2021-2022 Proposed Budget	% of Budget	2020-2021 Adopted Budget	% of Budget
Administration	21,131,245.00	10.05	20,477,629.00	10.24
Capital	34,071,208.00	16.21	33,279,595.00	16.64
Program	155,018,748.00	73.74	146,238,394.00	73.12
	210,221,201.00	100.00	199,995,618.00	100.00

Selection Criteria

Report Title: Proposed Capital Budget
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: Dollar
 Column 4 Value: Percent
 Column 5 Value: None
 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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