

# LIBERTY CENTRAL SCHOOL DISTRICT

## State Category (3-Part Budget) Report

**Fiscal Year: 2024**

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	41,000.00	40,926.00	74.00	0.18
1040	District Clerk	11,000.00	10,944.00	56.00	0.51
1060	District Meeting	15,850.00	8,820.00	7,030.00	79.71
1240	Chief School Administrator	284,238.00	278,639.00	5,599.00	2.01
1310	Business Administration	540,650.00	433,016.00	107,634.00	24.86
1320	Auditing	60,000.00	55,000.00	5,000.00	9.09
1325	Treasurer	5,530.00	5,000.00	530.00	10.60
1330	Tax Collector	23,240.00	22,055.00	1,185.00	5.37
1380	Fiscal Agent Fee	15,500.00	15,225.00	275.00	1.81
1420	Legal	150,000.00	124,160.00	25,840.00	20.81
1430	Personnel	269,570.00	121,763.00	147,807.00	121.39
1460	Records Management Officer	13,232.00	12,742.00	490.00	3.85
1480	Public Information and Services	204,950.00	184,600.00	20,350.00	11.02
1670	Central Printing & Mailing	114,790.00	109,717.00	5,073.00	4.62
1910	Unallocated Insurance	224,500.00	210,978.00	13,522.00	6.41
1920	School Association Dues	13,415.00	8,623.00	4,792.00	55.57
1981	BOCES Administrative Costs	888,795.00	812,433.00	76,362.00	9.40
2010	Curriculum Devel and Suprvsn	1,228,100.00	574,078.00	654,022.00	113.93
2020	Supervision-Regular School	1,903,799.00	1,676,585.00	227,214.00	13.55
2040	Supervision-Special School	8,000.00	8,320.00	-320.00	-3.85
9000	Employee Benefits	753,651.00	661,400.00	92,251.00	13.95
<b>Total Administration</b>		<b>6,769,810.00</b>	<b>5,375,024.00</b>	<b>1,394,786.00</b>	<b>25.95%</b>
<b>Capital</b>					
1620	Operation of Plant	3,047,510.00	2,305,503.00	742,007.00	32.18
1621	Maintenance of Plant	562,576.00	481,717.00	80,859.00	16.79
1930	Judgments and Claims	-	-	-	-
1964	Refund on Real Property Taxes	10,000.00	5,075.00	4,925.00	97.04
9000	Employee Benefits	1,205,822.00	1,058,239.00	147,583.00	13.95
9711	Serial Bonds-School Construction	2,283,700.00	2,637,865.00	-354,165.00	-13.43
9760	Tax Anticipation Notes	95,700.00	-	95,700.00	-
9770	Revenue Anticipation Notes	95,000.00	-	95,000.00	-
9789	Other Debt (specify)	448,800.00	480,766.00	-31,966.00	-6.65
9901	Transfer to Debt Service Fund	-	-	-	-
9950	Transfer to Capital Fund	100,000.00	-	100,000.00	-
<b>Total Capital</b>		<b>7,849,108.00</b>	<b>6,969,165.00</b>	<b>879,943.00</b>	<b>12.63%</b>
<b>Program</b>					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	15,236,918.00	13,493,323.00	1,743,595.00	12.92
2250	Prg For Sdnts w/Disabil-Med Elgble	9,781,983.00	9,504,186.00	277,797.00	2.92
2259	Prg for English Language Learners	45,000.00	42,565.00	2,435.00	5.72
2280	Occupational Education(Grades 9-12)	453,865.00	449,300.00	4,565.00	1.02
2330	Teaching-Special Schools	147,784.00	142,436.00	5,348.00	3.75
2610	School Library & AV	339,583.00	363,282.00	-23,699.00	-6.52
2630	Computer Assisted Instruction	1,990,700.00	1,567,957.00	422,743.00	26.96
2805	Attendance-Regular School	159,780.00	164,967.00	-5,187.00	-3.14
2810	Guidance-Regular School	810,602.00	775,017.00	35,585.00	4.59
2815	Health Srvc-Regular School	233,662.00	221,517.00	12,145.00	5.48
2820	Psychological Srvc-Reg Schl	331,847.00	342,278.00	-10,431.00	-3.05
2825	Social Work Srvc-Regular School	254,877.00	215,800.00	39,077.00	18.11
2850	Co-Curricular Activ-Reg Schl	114,700.00	102,315.00	12,385.00	12.10
2855	Interscholastic Athletics-Reg Schl	662,440.00	324,677.00	337,763.00	104.03
5510	District Transport Srvc-Med Elgble	42,600.00	42,110.00	490.00	1.16
5540	Contract Transportation-Med Elgble	7,321,774.00	5,393,028.00	1,928,746.00	35.76
7310	Youth Program	36,000.00	31,375.00	4,625.00	14.74
8060	Civic Activities	108,275.00	59,083.00	49,192.00	83.26
8070	Census	-	-	-	-
9000	Employee Benefits	13,113,529.00	11,508,352.00	1,605,177.00	13.95
9089	Other (specify)	231,525.00	220,500.00	11,025.00	5.00
9901	Transfer to School Food Service Fund	100,000.00	100,000.00	-	-
9901	Transfer to Special Aid Fund	160,000.00	135,000.00	25,000.00	18.52

State Category (3-Part Budget) Report

Fiscal Year: 2024

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Total Program		51,677,444.00	45,199,068.00	6,478,376.00	14.33%
	Report Totals	66,296,362.00	57,543,257.00	8,753,105.00	15.21%

Selection Criteria

Report Title: State Category (3-Part Budget) Report  
 Column 1 Value: Proposed Amount  
 Column 2 Value: Current Year Initial  
 Column 3 Value: None  
 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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