West Seneca Central School District

State Category (3-Part Budget) Report

Fiscal Year: 2025

State Function	Description	2024-2025 2024-25 Proposed Budge	2023-2024 2023-24 Adopted Budget	2022-23 Adopted Budget
Administration				
1010	Board Of Education	61,300.00	69,050.00	67,050.00
1040	District Clerk	74,110.00	72,236.00	71,407.00
1060	District Meeting	23,500.00	20,500.00	20,500.00
1240	Chief School Administrator	323,887.00	285,447.00	277,516.00
1310	Business Administration	1,356,882.00	1,371,280.00	1,259,767.00
1320	Auditing	56,696.00	56,488.00	56,280.00
1325	Treasurer	34,000.00	34,000.00	34,000.00
1330	Tax Collector	16,000.00	16,000.00	16,000.00
1420	Legal	132,750.00	132,750.00	119,875.00
1430	Personnel	516,971.00	515,321.00	523,975.00
1480	Public Information and Services	34,000.00	27,000.00	27,000.00
1670	Central Printing & Mailing	306,945.00	853,756.00	481,124.00
1680	Central Data Processing	1,238,808.00	1,238,808.00	1,162,531.00
1910	Unallocated Insurance	270,000.00	270,000.00	270,000.00
1950	Assessments on School Property	125,000.00	125,000.00	125,000.00
1981	BOCES Administrative Costs	1,207,398.00	1,207,398.00	1,020,833.00
2010	Curriculum Devel and Suprvsn	1,726,096.00	1,865,160.00	1,710,930.00
2020	Supervision-Regular School	4,428,322.00	3,861,050.00	3,625,897.00
2040	Supervision-Special School	119,244.00	116,300.00	129,307.00
2060	Research, Planning & Evaluation	371,339.00	448,539.00	403,424.00
2070	Inservice Training-Instruction	112,912.00	112,912.00	65,991.00
9000	Employee Benefits	4,071,670.00	3,850,052.00	3,424,012.00
Total Administration		16,607,830.00	16,549,047.00	14,892,419.00
Capital				
1620	Operation of Plant	6,814,274.00	7,102,589.00	6,757,897.00
1621	Maintenance of Plant	1,792,116.00	1,830,450.00	1,768,390.00
1964	Refund on Real Property Taxes	200,000.00	200,000.00	200,000.00
5510	District Transportation Services	-	-	-
9000	Employee Benefits	3,165,260.00	3,266,020.00	2,911,461.00
9711	Serial Bonds-School Construction	7,133,350.00	5,973,254.00	5,512,328.00
9731	Bond Antic Notes-School Construction	431,250.00	-	-
9770	Revenue Anticipation Notes	-	15,000.00	15,000.00
9789	Other Debt (specify)	452,590.00	452,590.00	452,590.00
9950	Transfer to Capital Fund	100,000.00	100,000.00	100,000.00
Total Capital		20,088,840.00	18,939,903.00	17,717,666.00
Program				
1420	Legal	211,250.00	211,250.00	222,625.00
2110	Teaching-Regular School	41,582,575.00	40,156,089.00	39,148,627.00
2250	Prg For Sdnts w/Disabil-Med Elgble	24,109,770.00	21,844,621.00	19,336,463.00
2280	Occupational Education(Grades 9-12)	3,598,100.00	3,554,287.00	3,426,755.00
2330	Teaching-Special Schools	840,959.00	1,061,015.00	840,422.00
2610	School Library & AV	1,421,980.00	1,382,849.00	1,277,549.00
2630	Computer Assisted Instruction	4,090,722.00	4,353,696.00	3,913,712.00
2805	Attendance-Regular School	185,398.00	76,255.00	72,211.00
2810	Guidance-Regular School	1,674,644.00	1,656,447.00	1,587,569.00
2815	Health Srvcs-Regular School	1,430,885.00	1,414,838.00	1,454,874.00
2820	Psychological Srvcs-Reg Schl	924,209.00	763,347.00	673,686.00
2825	Social Work Srvcs-Regular School	1,175,797.00	1,046,212.00	997,259.00
2850	Co-Curricular Activ-Reg Schl	300,000.00	300,000.00	300,000.00
2855	Interscholastic Athletics-Reg Schl	1,935,363.00	1,794,567.00	1,683,974.00
5510	District Transport Srvcs-Med Elgble	5,456,844.00	5,126,440.00	4,949,182.00
5530	Garage Building	60,200.00	60,200.00	60,200.00
5540	Contract Transportation-Med Elgble	2,609,019.00	1,600,000.00	1,650,000.00
5550	Public Transportation	-	-	-
9000	Employee Benefits	27,426,190.00	25,635,389.00	24,180,811.00
9901	Transfer to School Food Service Fund	-	-	-
9901	Transfer to Special Aid Fund	290,000.00	290,000.00	290,000.00
Total Program		119,323,905.00	112,327,502.00	106,065,919.00
	Report Totals	156,020,575.00	147,816,452.00	138,676,004.00

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State Category (3-Part Budget) Report

Fiscal Year: 2025

State Function	Description	2024-2025 2024-25 Proposed Budge	2023-2024 2023-24 Adopted Budget	2022-23 Adopted Budget

Budget Component Summary

	2024-2025 Proposed Budget	% of Budget	2023-2024 Adopted Budget	% of Budget
Administration	16,607,830.00	10.64	16,549,047.00	11.20
Capital	20,088,840.00	12.88	18,939,903.00	12.81
Program	119,323,905.00	76.48	112,327,502.00	75.99
	156,020,575.00	**100.00**	**147,816,452.00**	**100.00**

Selection Criteria

Report Title: State Category (3-Part Budget) Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Proposed 1
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
From Column Value: Proposed Amount
To Column Value: Proposed 1
Sort by: Budget Category / State Function Code
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