LIBERTY CENTRAL SCHOOL DISTRICT

State Category (3-Part Budget) Report

Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	39,000.00	41,000.00	-2,000.00	-4.88
1040	District Clerk	16,480.00	11,000.00	5,480.00	49.82
1060	District Meeting	11,750.00	15,850.00	-4,100.00	-25.87
1240	Chief School Administrator	309,005.00	284,238.00	24,767.00	8.71
1310	Business Administration	696,100.00	540,650.00	155,450.00	28.75
1320	Auditing	67,000.00	60,000.00	7,000.00	11.67
1325	Treasurer	6,000.00	5,530.00	470.00	8.50
1330	Tax Collector	24,360.00	23,240.00	1,120.00	4.82
1380	Fiscal Agent Fee	15,500.00	15,500.00	-	-
1420	Legal	255,000.00	150,000.00	105,000.00	70.00
1430	Personnel	384,400.00	269,570.00	114,830.00	42.60
1460	Records Management Officer	39,411.00	13,232.00	26,179.00	197.85
1480	Public Information and Services	205,650.00	204,950.00	700.00	0.34
1670	Central Printing & Mailing	151,500.00	114,790.00	36,710.00	31.98
1910	Unallocated Insurance	235,000.00	224,500.00	10,500.00	4.68
1920	School Association Dues	1,500.00	13,415.00	-11,915.00	-88.82
1981	BOCES Administrative Costs	1,020,462.00	888,795.00	131,667.00	14.81
2010	Curriculum Devel and Suprvsn	936,286.00	1,228,100.00	-291,814.00	-23.76
2020	Supervision-Regular School	2,149,049.00	1,903,799.00	245,250.00	12.88
2040	Supervision-Special School	23,000.00	8,000.00	15,000.00	187.50
9000	Employee Benefits	783,889.00	753,651.00	30,238.00	4.01
Total Administration		7,370,342.00	6,769,810.00	600,532.00	8.87%
Capital					
1620	Operation of Plant	3,057,122.00	3,047,510.00	9,612.00	0.32
1621	Maintenance of Plant	545,117.00	562,576.00	-17,459.00	-3.10
1930	Judgments and Claims	-	-	-	-
1964	Refund on Real Property Taxes	20,000.00	10,000.00	10,000.00	100.00
9000	Employee Benefits	1,254,222.00	1,205,822.00	48,400.00	4.01
9711	Serial Bonds-School Construction	2,283,700.00	2,283,700.00	-	-
9760	Tax Anticipation Notes	95,700.00	95,700.00	-	-
9770	Revenue Anticipation Notes	-	95,000.00	-95,000.00	-
9789	Other Debt (specify)	509,000.00	448,800.00	60,200.00	13.41
9901	Transfer to Debt Service Fund	-	-	-	-
9950	Transfer to Capital Fund	195,000.00	100,000.00	95,000.00	95.00
Total Capital		7,959,861.00	7,849,108.00	110,753.00	1.41%
Program					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	17,481,174.00	15,236,918.00	2,244,256.00	14.73
2250	Prg For Sdnts w/Disabil-Med Elgble	8,718,495.00	9,781,983.00	-1,063,488.00	-10.87
2259	Prg for English Language Learners	-	45,000.00	-45,000.00	-
2280	Occupational Education(Grades 9-12)	417,649.00	453,865.00	-36,216.00	-7.98
2330	Teaching-Special Schools	116,920.00	147,784.00	-30,864.00	-20.88
2610	School Library & AV	384,689.00	339,583.00	45,106.00	13.28
2630	Computer Assisted Instruction	1,856,275.00	1,990,700.00	-134,425.00	-6.75
2805	Attendance-Regular School	121,555.00	159,780.00	-38,225.00	-23.92
2810	Guidance-Regular School	784,261.00	810,602.00	-26,341.00	-3.25
2815	Health Srvcs-Regular School	210,556.00	233,662.00	-23,106.00	-9.89
2820	Psychological Srvcs-Reg Schl	339,291.00	331,847.00	7,444.00	2.24
2825	Social Work Srvcs-Regular School	191,262.00	254,877.00	-63,615.00	-24.96
2850	Co-Curricular Activ-Reg Schl	132,840.00	114,700.00	18,140.00	15.82
2855	Interscholastic Athletics-Reg Schl	442,134.00	662,440.00	-220,306.00	-33.26
5510	District Transport Srvcs-Med Elgble	20,654.00	42,600.00	-21,946.00	-51.52
5540	Contract Transportation-Med Elgble	7,177,495.00	7,321,774.00	-144,279.00	-1.97
7310	Youth Program	126,000.00	36,000.00	90,000.00	250.00
8060	Civic Activities	40,075.00	108,275.00	-68,200.00	-62.99
8070	Census	-	-	-	-
9000	Employee Benefits	13,639,664.00	13,113,530.00	526,134.00	4.01
9089	Other (specify)	243,102.00	231,525.00	11,577.00	5.00
9901	Transfer to School Food Service Fund	100,000.00	100,000.00	-	-
9901	Transfer to Special Aid Fund	160,000.00	160,000.00	-	-

State Category (3-Part Budget) Report

Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
Total Program		52,704,091.00	51,677,445.00	1,026,646.00	1.99%
	Report Totals	68,034,294.00	66,296,363.00	1,737,931.00	2.62%

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
Printed by JULIE VOGLER