

'State Category (3-Part Budget) Report'

Fiscal Year: 2027

2026-2027 Proposed Budget      2025-2026 Adopted Budget

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget
<b>Administration</b>			
1010	Board Of Education	66,500.00	76,650.00
1040	District Clerk	42,125.00	51,928.00
1060	District Meeting	74,764.00	63,595.00
1240	Chief School Administrator	348,975.00	372,073.00
1310	Business Administration	877,571.00	844,378.00
1320	Auditing	128,100.00	118,000.00
1345	Purchasing	126,191.00	121,861.00
1380	Fiscal Agent Fee	13,350.00	13,320.00
1420	Legal	129,677.00	105,932.00
1430	Personnel	469,621.00	499,453.00
1480	Public Information and Services	181,200.00	175,200.00
1670	Central Printing & Mailing	64,490.00	62,700.00
1680	Central Data Processing	901,786.00	875,545.00
1910	Unallocated Insurance	889,797.00	760,822.00
1981	BOCES Administrative Costs	487,728.00	478,093.00
2010	Curriculum Devel and Suprvsn	514,910.00	534,173.00
2020	Supervision-Regular School	3,240,133.00	3,165,438.00
2070	Inservice Training-Instruction	211,895.00	199,502.00
9000	Employee Benefits	2,208,976.00	2,145,248.00
<b>Total Administration</b>		<b>10,977,789.00</b>	<b>10,663,911.00</b>
<b>Capital</b>			
1620	Operation of Plant	5,682,109.00	5,743,715.00
1621	Maintenance of Plant	2,387,723.00	2,058,102.00
1930	Judgments and Claims	-	-
9000	Employee Benefits	1,465,405.00	1,382,202.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	-	-
9760	Tax Anticipation Notes	-	-
9781	Subscription-Based IT Arrangements	-	-
9785	Install Purch Debt-State Aided Hardware	-	-
9788	Leases	-	-
9901	Transfer to Debt Service Fund	1,326,883.00	1,326,883.00
9950	Transfer to Capital Fund	500,000.00	750,000.00
<b>Total Capital</b>		<b>11,362,120.00</b>	<b>11,260,902.00</b>
<b>Program</b>			
1420	Legal	129,678.00	105,933.00
2110	Teaching-Regular School	31,987,280.00	31,719,900.00
2250	Prg For Sdnts w/Disabil-Med Elgble	18,283,988.00	16,964,086.00
2259	Prg for English Language Learners	747,318.00	840,403.00
2280	Occupational Education(Grades 9-12)	692,076.00	564,948.00
2330	Teaching-Special Schools	466,127.00	434,699.00
2610	School Library & AV	914,545.00	906,998.00
2630	Computer Assisted Instruction	2,185,960.00	1,904,493.00
2810	Guidance-Regular School	1,705,995.00	1,681,766.00
2815	Health Svcs-Regular School	720,596.00	634,684.00
2820	Psychological Svcs-Reg Schl	1,152,336.00	1,083,699.00
2825	Social Work Svcs-Regular School	357,512.00	333,322.00
2850	Co-Curricular Activ-Reg Schl	560,698.00	530,686.00
2855	Interscholastic Athletics-Reg Schl	1,440,711.00	1,578,187.00
5510	District Transport Svcs-Med Elgble	3,465,408.00	3,409,471.00
5530	Garage Building	54,653.00	53,593.00
5540	Contract Transportation-Med Elgble	620,000.00	870,000.00
5581	Transportation from Boces	150,000.00	300,000.00
7140	Recreation	-	-
7310	Youth Program	659,660.00	671,519.00
9000	Employee Benefits	22,026,518.00	21,099,476.00
9089	Other (specify)	-	-
9901	Transfer to School Food Service Fund	6,000.00	6,000.00
9901	Transfer to Special Aid Fund	525,000.00	375,000.00
<b>Total Program</b>		<b>88,852,059.00</b>	<b>86,068,863.00</b>

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Fiscal Year: 2027

2026-2027      2025-2026

Proposed      Adopted

Budget      Budget

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget
Report Totals		111,191,968.00	107,993,676.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: None

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Estimated

To Column Value: Current Year Estimated

Sort by: Budget Category / State Function Code

Printed by Teresa R. McCarthy