

'State Category (3-Part Budget) Report'

Fiscal Year: 2026

State Function	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	28,819.00	31,681.00	2,862.00	9.93
1040	District Clerk	7,450.00	2,950.00	-4,500.00	-60.40
1060	District Meeting	6,635.00	6,635.00	-	-
1240	Chief School Administrator	238,090.00	254,240.00	16,150.00	6.78
1310	Business Administration	554,959.00	557,674.00	2,715.00	0.49
1320	Auditing	60,000.00	60,348.00	348.00	0.58
1325	Treasurer	101,592.00	106,092.00	4,500.00	4.43
1330	Tax Collector	16,930.00	16,930.00	-	-
1380	Fiscal Agent Fee	15,000.00	15,000.00	-	-
1420	Legal	100,000.00	100,000.00	-	-
1430	Personnel	123,707.00	128,240.00	4,533.00	3.66
1460	Records Management Officer	9,045.00	9,091.00	46.00	0.51
1480	Public Information and Services	81,602.00	85,444.00	3,842.00	4.71
1670	Central Printing & Mailing	170,667.00	170,892.00	225.00	0.13
1910	Unallocated Insurance	150,378.00	141,445.00	-8,933.00	-5.94
1920	School Association Dues	14,700.00	15,295.00	595.00	4.05
1981	BOCES Administrative Costs	612,543.00	611,660.00	-883.00	-0.14
2010	Curriculum Devel and Suprvsn	117,887.00	116,662.00	-1,225.00	-1.04
2020	Supervision-Regular School	671,800.00	740,740.00	68,940.00	10.26
2070	Inservice Training-Instruction	227,338.00	195,751.00	-31,587.00	-13.89
9000	Employee Benefits	746,955.00	824,434.00	77,479.00	10.37
Total Administration		4,056,097.00	4,191,204.00	135,107.00	3.33%
Capital					
1620	Operation of Plant	1,778,180.00	1,952,598.00	174,418.00	9.81
1621	Maintenance of Plant	494,069.00	550,570.00	56,501.00	11.44
1964	Refund on Real Property Taxes	300.00	300.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	591,466.00	575,189.00	-16,277.00	-2.75
9711	Serial Bonds-School Construction	1,780,500.00	1,779,750.00	-750.00	-0.04
9712	Serial Bonds-Bus Purchases	-	-	-	-
9731	Bond Antic Notes-School Construction	2,748,646.00	2,629,025.00	-119,621.00	-4.35
9732	Bond Antic Notes-Bus Purchases	-	-	-	-
9950	Transfer to Capital Fund	-	-	-	-
Total Capital		7,393,161.00	7,487,432.00	94,271.00	1.28%
Program					
2070	Inservice Training-Instruction	4,000.00	4,000.00	-	-
2110	Teaching-Regular School	7,120,663.00	7,305,518.00	184,855.00	2.60
2250	Prg For Sdnts w/Disabil-Med Elgble	6,649,124.00	6,400,007.00	-249,117.00	-3.75
2280	Occupational Education(Grades 9-12)	1,123,440.00	1,404,770.00	281,330.00	25.04
2330	Teaching-Special Schools	888,505.00	1,149,400.00	260,895.00	29.36
2610	School Library & AV	180,477.00	192,754.00	12,277.00	6.80
2630	Computer Assisted Instruction	803,831.00	767,582.00	-36,249.00	-4.51
2810	Guidance-Regular School	451,350.00	467,324.00	15,974.00	3.54
2815	Health Svcs-Regular School	212,400.00	186,525.00	-25,875.00	-12.18
2820	Psychological Svcs-Reg Schl	25,360.00	26,120.00	760.00	3.00
2850	Co-Curricular Activ-Reg Schl	131,700.00	131,700.00	-	-
2855	Interscholastic Athletics-Reg Schl	487,167.00	599,463.00	112,296.00	23.05
5510	District Transport Svcs-Med Elgble	2,207,744.00	2,314,196.00	106,452.00	4.82
5530	Garage Building	337,725.00	345,325.00	7,600.00	2.25
8070	Census	-	-	-	-
9000	Employee Benefits	7,546,627.00	7,645,701.00	99,074.00	1.31
9901	Transfer to Other Funds	-	-	-	-
9901	Transfer to School Food Service Fund	10,000.00	10,000.00	-	-
9901	Transfer to Special Aid Fund	50,000.00	50,000.00	-	-
Total Program		28,230,113.00	29,000,385.00	770,272.00	2.73%
Report Totals		39,679,371.00	40,679,021.00	999,650.00	2.52%

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State Function	Description	2024-2025 Adopted Budget		2025-2026 Proposed Budget	Dollar Change	Percent Change
Budget Component Summary						
		2024-2025	%	2025-2026		%
		Adopted Budget	of Budget	Proposed Budget		of Budget
Administration		4,056,097.00	10.22	4,191,204.00		10.30
Capital		7,393,161.00	18.63	7,487,432.00		18.41
Program		28,230,113.00	71.15	29,000,385.00		71.29
		39,679,371.00	100.00	40,679,021.00		100.00

Selection Criteria

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