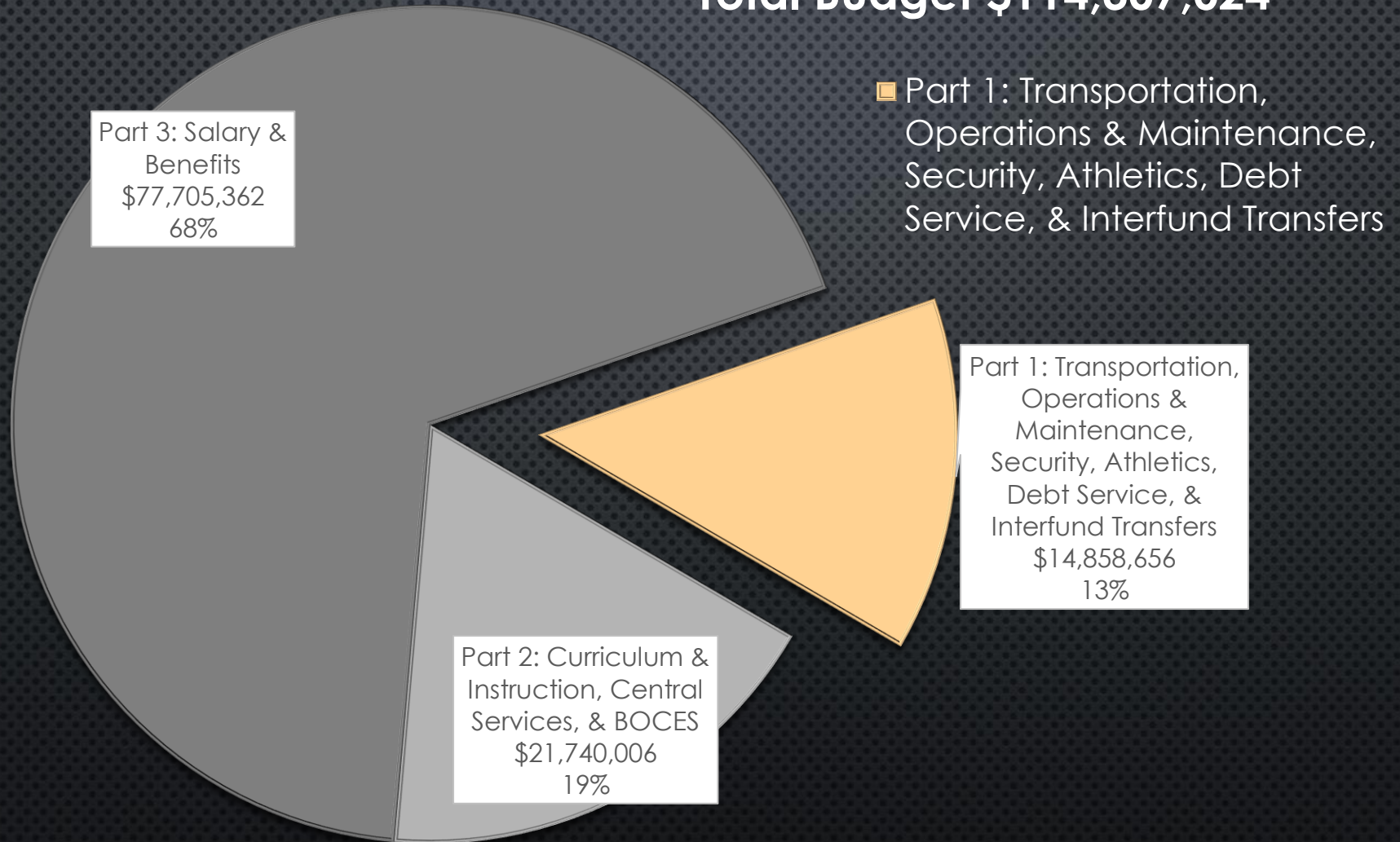


2026-2027 PROPOSED
CCCSO BUDGET PART 2
CURRICULUM AND INSTRUCTION,
CENTRAL SERVICES & BOCES

FEBRUARY 24, 2026

2026-27 Preliminary Budget

Total Budget \$114,307,024



2026-2027 PRELIMINARY BUDGET

CURRICULUM & INSTRUCTION

Equipment	\$ 341,022
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Contractual	\$ 3,961,415
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Supplies	\$ 653,517
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Total	\$ 4,955,954
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2026-2027 PRELIMINARY BUDGET EQUIPMENT – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Curriculum Development	21,117	19,913	19,913	0
Chestnut Ridge	8,518	8,028	8,028	0
Fairbanks Road	2,456	6,328	6,328	0
Churchville Elem	17,775	5,645	5,645	0
Middle School	5,687	38,879	38,879	0
Senior High School	186,672	40,612	40,612	0
District-Wide	7,130	32,501	32,501	0
Music	35,411	31,000	31,000	0
Art	4,465	8,250	8,250	0
Theater	1,920	3,000	3,000	0
Physical Education	25,617	25,253	25,253	0

2026-2027 PRELIMINARY BUDGET EQUIPMENT – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Physical Therapy	11,158	0	0	0
Occupational Therapy	4,965	0	0	0
Special Education	0	11,165	11,165	0
Audio/Visual	0	7,448	7,448	0
Computer Assisted Instruction	<u>36,376</u>	<u>104,799</u>	<u>103,000</u>	<u>(1,799)</u>
Total Equipment	369,267	342,821	341,022	(1,799)
				(0.52)%

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Curriculum Development		16,219	11,902	11,902	0
Administration		96,624	63,867	59,867	(4,000)
Other – All Schools	9,367				
In-Service	50,500				
Professional Development		26,122	27,175	27,175	0
Other-All Schools	3,000				
In-Service	24,175				

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Regular Education		725,710	891,047	997,990	106,943
Theatre	23,250				
Departments	41,484				
Other – All Schools	105,156				
IB Program	27,000				
Mileage	8,500				
District-Wide In-service	42,850				
Robotics	50,500				
Graduation	39,250				
Tuition	330,000				
Textbooks	330,000				

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL- CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Special Education	2,041,858	1,756,100	1,869,972	106,943
Contracted Services	174,800			
Other	5,000			
Tuition	1,690,172			
English Language Learners	0	25,000	10,000	(15,000)
Continuing Education	27,262	24,103	24,103	0
Continuing Education-Swim	5,940	8,000	8,000	0
School Library	82,631	90,049	90,049	0

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Computer Assisted Instruction		157,874	284,920	275,000	(9,920)
Guidance		9,318	15,872	15,872	0
Health Services		468,054	533,610	533,610	0
Consultants	230,000				
Services Other Districts	300,000				
Other	3,610				
Co-Curricular		2,313	5,500	30,000	24,500
Driver's Education		1,226	7,500	7,875	375
Total Contractual		3,659,925	3,744,645	3,961,415	216,770
					5.79%

2026-2027 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Curriculum Development	2,931	4,202	4,202	0
Administration	4,746	12,471	12,471	0
Research & Development	785	6,694	6,694	0
Professional Development	21,318	25,032	25,032	0
Teaching-Regular Education				
Chestnut Ridge	42,710	44,410	44,410	0
Fairbanks Road	32,015	35,004	35,004	0
Churchville Elem	30,307	31,226	31,226	0
Middle School	52,677	62,315	62,315	0
Senior High School	26,300	31,772	31,772	0

2026-2027 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Regular Education				
Middle School-Science	3,794	9,920	9,920	0
Middle School-Career & Tech	15,963	20,894	26,738	5,844
Middle School-Foreign Language	1,099	3,024	3,525	501
Senior High School-Social Studies	3,862	4,000	4,000	0
Senior High School-Math	6,260	6,700	6,700	0
Senior High School-English	4,496	4,400	4,400	0
Senior High School-Science	23,287	29,008	29,008	0
Senior High School-Career & Tech	22,285	22,520	22,520	0
Senior High School-Foreign Lang	6,439	7,086	8,585	1,499
Senior High School-Robotics	0	5,000	0	(5,000)
Senior High School-Career Center	901	1,502	1,502	0
Senior High School-TLC	630	800	800	0

2026-2027 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Regular Education				
District-Wide Health/PE	11,150	12,094	12,094	0
District-Wide Art	42,338	41,500	41,500	0
District-Wide Music	11,843	15,782	15,782	0
District-Wide Theatre	8,468	6,000	6,000	0
District-Wide UPK	4,212	5,000	4,000	(1,000)
District-Wide Enrichment	7,682	10,000	10,000	0
District-Wide Reading	395	1,000	0	(1,000)
District-Wide General	<u>61,510</u>	<u>40,000</u>	<u>48,000</u>	<u>8,000</u>
Total-Regular Education	420,623	450,957	459,801	8,844
				1.96%
Teaching-Special Education				
	39,168	45,070	45,070	0
English Language Learners				
	88	1,000	0	(1,000)

2026-2027 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Continuing Education	5,132	9,805	9,805	0
School Library	11,777	9,920	9,920	0
Audio/Visual	2,608	0	0	0
Computer Assisted Instruction	177,544	58,000	58,000	0
Guidance	1,737	3,022	3,022	0
Health Services	10,315	18,000	18,000	0
Driver's Education	<u>586</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Total Supplies	698,772	645,673	653,517	7,844
				1.21%

2026-2027 PRELIMINARY BUDGET

Central Services	
Contractual	\$ 931,361
Supplies	\$ 25,680
Total	\$ 957,041

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL– CENTRAL SERVICES

		2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Board of Education		19,133	39,500	36,000	(3,500)
BOE Meetings	16,000				
Bond Counsel/Advisor	15,000				
In-Service	5,000				
District Clerk		237	0	0	0
District Meeting (Vote)		3,831	3,000	5,000	2,000
Advertising	2,500				
Other	2,500				
Superintendent		13,335	17,100	17,100	0
Conferences / Mtgs.	3,500				
Supt. Conference Day	2,500				
Consultants	3,600				
In-Service	7,500				

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL- CENTRAL SERVICES

		2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Finance		56,117	60,160	61,660	1,500
Consultants	40,000				
In-Service	2,000				
Other Business	19,660				
Auditing		41,224	46,000	46,000	0
Tax Collection		10,719	13,500	14,000	500
Charges from Towns	4,000				
Forms	4,500				
Advertising/Postage	6,000				
Purchasing		1,596	1,200	1,000	(200)
Legal		71,259	105,000	105,000	0
Personnel		17,378	22,400	22,400	0

2026-2027 PRELIMINARY BUDGET

CONTRACTUAL– CENTRAL SERVICES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Public Information Services	37,632	28,890	30,000	2,250
Central Storeroom	9,750	1,500	0	(1,500)
Central Printing/Mailing	0	59,105	63,125	4,020
Insurance	54,857	399,804	459,776	59,972
Cyber, Fire, Liability, Boiler, Bond, Underground Tank, Student Accident				
School Association Dues	13,632	14,000	14,500	500
Assessments on School Property	45,750	40,800	45,800	5,000
Refund of Taxes/Claims	2,189,899	10,000	10,000	0
Total Contractual	2,586,349	861,959	931,361	69,402 8.05%

2026-2027 PRELIMINARY BUDGET

SUPPLIES– CENTRAL SERVICES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Board of Education	3,643	5,000	5,000	0
District Clerk	110	0	0	0
District Meeting (Vote)	177	300	1,800	1,500
Superintendent	2,949	3,400	3,400	0
Finance	1,147	4,000	4,000	0
Treasurer	1,148	1,500	1,500	0
Personnel	641	1,322	1,322	0
Public Information Services	340	817	817	0
Central Storeroom	<u>4,543</u>	<u>7,841</u>	<u>7,841</u>	<u>0</u>
Total Supplies	14,698	24,180	25,680	1,500
				6.20%

2026-2027 PRELIMINARY BUDGET

BOCES		
Regular Education	\$	2,643,678
Special Education	\$	7,404,947
Occupational Ed	\$	1,730,538
BOCES Administration	\$	1,644,196
Other Services	\$	2,406,652
Total	\$	15,830,011

2026-2027 PRELIMINARY BUDGET

BOCES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Board of Education	56,201	36,319	64,251	27,932
Finance	19,948	21,990	24,410	2,420
Purchasing	14,785	15,109	14,728	(381)
Legal	33,175	33,265	35,141	1,876
Personnel	9,576	17,022	17,022	0
Public Information Services	31,330	50,053	52,585	2,532
Operations & Maintenance	20,734	22,958	23,876	918
Central Data Processing	910,133	678,929	1,301,653	622,724
BOCES Administration	1,574,621	1,620,873	1,664,196	43,323
Curriculum/Instruction	206,669	189,265	193,003	3,738
Research/Planning	3,490	3,505	3,645	140
In-Service Training	135,593	140,662	153,591	12,929

2026-2027 PRELIMINARY BUDGET

BOCES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Regular School	2,826,585	1,979,384	2,643,678	664,294
Tutorial Services, Alternative Education, Online Courses				
Elem. Science Kits, Software Leases, Equipment Repair				
Printing, Library Media Resources, Textbook Coordination				
Special Education	6,283,783	7,062,753	7,404,947	342,194
12:1:1, 6:1:1, 6:1:2				
Medically Fragile, Day Treatment				
Blind/Visually Impaired, Audiological Services,				
Occupational, Physical, Speech Therapy				
Transition Services, Work-Based Learning				
Occupational Education	1,535,426	1,546,250	1,730,538	184,288
WEMOCO-Career & Technical Education (126 students)				
New Visions-Health Sciences (5 students)				

2026-2027 PRELIMINARY BUDGET

BOCES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Increase (Decrease)
Teaching-Special Schools	122,485	127,384	369,816	242,432
Employment Preparation Ed.	4,930	7,490	7,700	210
School Library	35,390	37,940	39,265	1,325
Computer Assisted Instruction	0	675,000	0	(675,000)
Interscholastic Athletics	8,102	8,544	9,110	566
Transportation	100	500	500	0
Transportation from BOCES	43,350	39,644	76,356	36,712
Total BOCES	13,876,406	14,314,839	15,830,011	1,515,173 10.58%

THANK YOU

