

'State Category (3-Part Budget) Report'

Fiscal Year: 2027

State Function	Description	2025-2026	2026-2027	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Administration</b>					
1010	Board Of Education	8,000.00	8,600.00	600.00	7.50
1040	District Clerk	40,300.00	39,000.00	-1,300.00	-3.23
1060	District Meeting	14,000.00	17,000.00	3,000.00	21.43
1240	Chief School Administrator	405,590.00	416,197.00	10,607.00	2.62
1310	Business Administration	675,120.00	650,634.00	-24,486.00	-3.63
1320	Auditing	63,985.00	85,600.00	21,615.00	33.78
1325	Treasurer	118,050.00	123,150.00	5,100.00	4.32
1345	Purchasing	-	-	-	-
1420	Legal	279,500.00	279,500.00	-	-
1430	Personnel	295,465.00	309,600.00	14,135.00	4.78
1480	Public Information and Services	73,000.00	67,600.00	-5,400.00	-7.40
1680	Central Data Processing	4,920.00	4,500.00	-420.00	-8.54
1910	Unallocated Insurance	598,500.00	598,500.00	-	-
1920	School Association Dues	25,000.00	25,000.00	-	-
1981	BOCES Administrative Costs	360,000.00	360,000.00	-	-
2010	Curriculum Devel and Suprvsn	1,198,836.00	1,115,974.00	-82,862.00	-6.91
2020	Supervision-Regular School	2,068,387.00	2,206,268.00	137,881.00	6.67
2040	Supervision-Special School	7,000.00	6,938.00	-62.00	-0.89
2060	Research, Planning & Evaluation	52,000.00	50,000.00	-2,000.00	-3.85
2070	Inservice Training-Instruction	-	-	-	-
9000	Employee Benefits	1,286,621.00	1,640,212.00	353,591.00	27.48
<b>Total Administration</b>		<b>7,574,274.00</b>	<b>8,004,273.00</b>	<b>429,999.00</b>	<b>5.68%</b>
<b>Capital</b>					
1620	Operation of Plant	4,083,921.00	4,089,954.00	6,033.00	0.15
1621	Maintenance of Plant	1,252,157.00	1,315,063.00	62,906.00	5.02
1930	Judgments and Claims	-	-	-	-
9000	Employee Benefits	1,160,901.00	1,036,286.00	-124,615.00	-10.73
9710	Serial Bonds-Other (specify)	-	-	-	-
9731	Bond Antic Notes-School Construction	-	-	-	-
9760	Tax Anticipation Notes	160,000.00	170,000.00	10,000.00	6.25
9789	Other Debt (specify)	-	-	-	-
9901	Transfer to Other Funds	1,318,902.00	1,320,250.00	1,348.00	0.10
9901	Transfer to Other Funds	70,000.00	70,000.00	-	-
9950	Transfer to Capital Fund	800,000.00	920,000.00	120,000.00	15.00
<b>Total Capital</b>		<b>8,845,881.00</b>	<b>8,921,553.00</b>	<b>75,672.00</b>	<b>0.86%</b>
<b>Program</b>					
2110	Teaching-Regular School	24,682,672.00	24,076,247.00	-606,425.00	-2.46
2250	Prg For Sdnts w/Disabil-Med Elgble	12,505,041.00	12,325,331.00	-179,710.00	-1.44
2280	Occupational Education(Grades 9-12)	743,483.00	720,967.00	-22,516.00	-3.03
2330	Teaching-Special Schools	75,335.00	70,161.00	-5,174.00	-6.87
2610	School Library & AV	585,839.00	628,651.00	42,812.00	7.31
2620	Educational Television	25,000.00	25,000.00	-	-
2630	Computer Assisted Instruction	2,764,156.00	2,993,048.00	228,892.00	8.28
2805	Attendance-Regular School	97,028.00	100,522.00	3,494.00	3.60
2810	Guidance-Regular School	860,044.00	883,663.00	23,619.00	2.75
2815	Health Srvc-Regular School	752,266.00	794,920.00	42,654.00	5.67
2820	Psychological Srvc-Reg Schl	983,818.00	1,034,224.00	50,406.00	5.12
2825	Social Work Srvc-Regular School	408,573.00	506,981.00	98,408.00	24.09
2850	Co-Curricular Activ-Reg Schl	326,744.00	394,831.00	68,087.00	20.84
2855	Interscholastic Athletics-Reg Schl	1,061,931.00	1,149,162.00	87,231.00	8.21
5510	District Transport Srvc-Med Elgble	209,995.00	233,597.00	23,602.00	11.24
5540	Contract Transportation-Med Elgble	4,835,193.00	4,894,714.00	59,521.00	1.23
8060	Civic Activities	-	-	-	-
8070	Census	20,000.00	20,000.00	-	-
9000	Employee Benefits	17,460,478.00	18,250,120.00	789,642.00	4.52
9089	Other (specify)	275,000.00	275,000.00	-	-
<b>Total Program</b>		<b>68,672,596.00</b>	<b>69,377,139.00</b>	<b>704,543.00</b>	<b>1.03%</b>
<b>Report Totals</b>		<b>85,092,751.00</b>	<b>86,302,965.00</b>	<b>1,210,214.00</b>	<b>1.42%</b>

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Fiscal Year: 2027

2025-2026

2026-2027

Adopted  
Budget

Proposed  
Budget

Dollar  
Change

Percent  
Change

State Function Description

Selection Criteria

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

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

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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