

Section 2

Three – Part Budget Summary

New York State requires districts to present their proposed budgets in three categories: program, capital and administrative. The chart below shows the dollar amount and percentage of spending in each of those three categories in the 2025 – 2026 budget and the proposed 2026 – 2027 budget.

Program:

2025 – 26.....	\$25,247,793....	74.54%
2026 – 27.....	\$25,669,060....	74.43%

Capital:

2025 – 26.....	\$5,135,698....	15.16%
2026 – 27.....	\$5,347,851....	15.51%

Administrative:

2025 – 26.....	\$3,488,322....	10.30%
2026 – 27.....	\$3,468,318....	10.06%

Total:

2025 – 26.....	\$33,871,812....	100.00%
2026 – 27.....	\$34,485,229....	100.00%

Program Includes:

- All instructional programs, transportation, athletics, co-curricular and associated employee benefits.

Capital Includes:

- Operation of buildings, utilities, maintenance of buildings, refunded taxes, capital debt service, and associated employee salaries and benefits.

Administrative Includes:

- Board of Education, central administration, finance, legal services, personnel, public information, central services, special items, supervision of instruction, and associated employee benefits.