

West Seneca Central School District

State Category (3-Part Budget) Report

Fiscal Year: 2027

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	61,100.00	60,700.00	400.00	0.66
1040	District Clerk	4,000.00	76,038.00	-72,038.00	-94.74
1060	District Meeting	10,500.00	23,500.00	-13,000.00	-55.32
1240	Chief School Administrator	380,476.00	333,625.00	46,851.00	14.04
1310	Business Administration	1,054,022.00	1,225,494.00	-171,472.00	-13.99
1320	Auditing	59,000.00	59,196.00	-196.00	-0.33
1325	Treasurer	100,199.00	96,900.00	3,299.00	3.40
1330	Tax Collector	16,000.00	16,000.00	-	-
1420	Legal	259,400.00	258,500.00	900.00	0.35
1430	Personnel	644,040.00	610,228.00	33,812.00	5.54
1480	Public Information and Services	37,000.00	37,000.00	-	-
1670	Central Printing & Mailing	368,292.00	387,491.00	-19,199.00	-4.95
1680	Central Data Processing	1,656,464.00	1,443,183.00	213,281.00	14.78
1910	Unallocated Insurance	350,000.00	300,000.00	50,000.00	16.67
1950	Assessments on School Property	150,000.00	125,000.00	25,000.00	20.00
1981	BOCES Administrative Costs	1,029,962.00	733,236.00	296,726.00	40.47
2010	Curriculum Devel and Suprvsn	1,969,368.00	1,864,820.00	104,548.00	5.61
2020	Supervision-Regular School	4,359,535.00	4,412,847.00	-53,312.00	-1.21
2040	Supervision-Special School	191,546.00	121,142.00	70,404.00	58.12
2060	Research, Planning & Evaluation	450,393.00	388,490.00	61,903.00	15.93
2070	Inservice Training-Instruction	309,444.00	251,401.00	58,043.00	23.09
9000	Employee Benefits	4,631,263.00	4,552,044.00	79,219.00	1.74
Total Administration		18,092,004.00	17,376,835.00	715,169.00	4.12%
Capital					
1620	Operation of Plant	7,785,144.00	7,192,809.00	592,335.00	8.24
1621	Maintenance of Plant	2,421,352.00	2,164,664.00	256,688.00	11.86
1964	Refund on Real Property Taxes	200,000.00	200,000.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	3,767,804.00	3,668,951.00	98,853.00	2.69
9711	Serial Bonds-School Construction	9,166,383.00	6,967,250.00	2,199,133.00	31.56
9731	Bond Antic Notes-School Construction	224,000.00	1,488,050.00	-1,264,050.00	-84.95
9770	Revenue Anticipation Notes	-	-	-	-
9789	Other Debt (specify)	452,588.00	452,590.00	-2.00	-
9950	Transfer to Capital Fund	100,000.00	100,000.00	-	-
Total Capital		24,117,271.00	22,234,314.00	1,882,957.00	8.47%
Program					
1420	Legal	100,000.00	100,000.00	-	-
2110	Teaching-Regular School	44,696,997.00	43,530,920.00	1,166,077.00	2.68
2250	Prg For Sdnts w/Disabil-Med Elgble	25,813,157.00	23,570,750.00	2,242,407.00	9.51
2280	Occupational Education(Grades 9-12)	3,937,298.00	3,867,907.00	69,391.00	1.79
2330	Teaching-Special Schools	913,761.00	842,857.00	70,904.00	8.41
2610	School Library & AV	1,440,400.00	1,452,241.00	-11,841.00	-0.82
2630	Computer Assisted Instruction	3,996,760.00	4,162,361.00	-165,601.00	-3.98
2805	Attendance-Regular School	187,035.00	191,546.00	-4,511.00	-2.36
2810	Guidance-Regular School	1,688,417.00	1,657,750.00	30,667.00	1.85
2815	Health Svcs-Regular School	1,482,836.00	1,369,802.00	113,034.00	8.25
2820	Psychological Svcs-Reg Schl	1,005,868.00	926,046.00	79,822.00	8.62
2825	Social Work Svcs-Regular School	1,359,985.00	1,338,988.00	20,997.00	1.57
2850	Co-Curricular Activ-Reg Schl	400,000.00	300,000.00	100,000.00	33.33
2855	Interscholastic Athletics-Reg Schl	2,069,657.00	1,977,479.00	92,178.00	4.66
5510	District Transport Svcs-Med Elgble	6,320,614.00	6,105,405.00	215,209.00	3.52
5530	Garage Building	65,450.00	63,450.00	2,000.00	3.15
5540	Contract Transportation-Med Elgble	3,500,000.00	3,050,000.00	450,000.00	14.75
5550	Public Transportation	-	-	-	-
9000	Employee Benefits	29,222,488.00	28,086,831.00	1,135,657.00	4.04
9901	Transfer to School Food Service Fund	-	-	-	-
9901	Transfer to Special Aid Fund	290,000.00	290,000.00	-	-
Total Program		128,490,723.00	122,884,333.00	5,606,390.00	4.56%
Report Totals		170,699,998.00	162,495,482.00	8,204,516.00	5.05%

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Fiscal Year: 2027

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change
Budget Component Summary					
		2026-2027 Proposed Budget	% of Budget	2025-2026 Adopted Budget	% of Budget
Administration		18,092,004.00	10.60	17,376,835.00	10.70
Capital		24,117,271.00	14.13	22,234,314.00	13.68
Program		128,490,723.00	75.27	122,884,333.00	75.62
		170,699,998.00	100.00	162,495,482.00	100.00

Selection Criteria

Report Title: State Category (3-Part Budget) Report
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: 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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