West Seneca Central School District

State Category (3-Part Budget) Report

Fiscal Year: 2026

State Function	Description	2025-2026 2025-26 Proposed Budget	2024-2025 2024-25 Adopted Budget	2023-24 Adopted Budget
Administration				
1010	Board Of Education	60,700.00	61,300.00	69,050.00
1040	District Clerk	76,038.00	74,110.00	72,236.00
1060	District Meeting	23,500.00	23,500.00	20,500.00
1240	Chief School Administrator	333,625.00	323,887.00	285,447.00
1310	Business Administration	1,225,494.00	1,356,882.00	1,371,280.00
1320	Auditing	59,196.00	56,696.00	56,488.00
1325	Treasurer	96,900.00	34,000.00	34,000.00
1330	Tax Collector	16,000.00	16,000.00	16,000.00
1420	Legal	147,250.00	132,750.00	132,750.00
1430	Personnel	610,228.00	516,971.00	515,321.00
1480	Public Information and Services	37,000.00	34,000.00	27,000.00
1670	Central Printing & Mailing	387,491.00	306,945.00	853,756.00
1680	Central Data Processing	1,443,183.00	1,238,808.00	1,238,808.00
1910	Unallocated Insurance	300,000.00	270,000.00	270,000.00
1950	Assessments on School Property	125,000.00	125,000.00	125,000.00
1981	BOCES Administrative Costs	733,236.00	1,207,398.00	1,207,398.00
2010	Curriculum Devel and Suprvsn	1,864,820.00	1,726,096.00	1,865,160.00
2020	Supervision-Regular School	4,412,847.00	4,428,322.00	3,861,050.00
2040	Supervision-Special School	121,142.00	119,244.00	116,300.00
2060	Research, Planning & Evaluation	388,490.00	371,339.00	448,539.00
2070	Inservice Training-Instruction	251,401.00	112,912.00	112,912.00
9000	Employee Benefits	4,552,044.00	4,071,670.00	3,850,052.00
Total Administration		17,265,585.00	16,607,830.00	16,549,047.00
Capital				
1620	Operation of Plant	7,192,809.00	6,814,274.00	7,102,589.00
1621	Maintenance of Plant	2,164,664.00	1,792,116.00	1,830,450.00
1964	Refund on Real Property Taxes	200,000.00	200,000.00	200,000.00
5510	District Transportation Services	-	-	-
9000	Employee Benefits	3,668,951.00	3,165,260.00	3,266,020.00
9711	Serial Bonds-School Construction	6,967,250.00	7,133,350.00	5,973,254.00
9731	Bond Antic Notes-School Construction	1,488,050.00	431,250.00	-
9770	Revenue Anticipation Notes	-	-	15,000.00
9789	Other Debt (specify)	452,590.00	452,590.00	452,590.00
9950	Transfer to Capital Fund	100,000.00	100,000.00	100,000.00
Total Capital		22,234,314.00	20,088,840.00	18,939,903.00
Program				
1420	Legal	211,250.00	211,250.00	211,250.00
2110	Teaching-Regular School	43,530,920.00	41,582,575.00	40,156,089.00
2250	Prg For Sdnts w/Disabil-Med Elgble	23,570,750.00	24,109,770.00	21,844,621.00
2280	Occupational Education(Grades 9-12)	3,867,907.00	3,598,100.00	3,554,287.00
2330	Teaching-Special Schools	842,857.00	840,959.00	1,061,015.00
2610	School Library & AV	1,452,241.00	1,421,980.00	1,382,849.00
2630	Computer Assisted Instruction	4,162,361.00	4,090,722.00	4,353,696.00
2805	Attendance-Regular School	191,546.00	185,398.00	76,255.00
2810	Guidance-Regular School	1,657,750.00	1,674,644.00	1,656,447.00
2815	Health Srvcs-Regular School	1,369,802.00	1,430,885.00	1,414,838.00
2820	Psychological Srvcs-Reg Schl	926,046.00	924,209.00	763,347.00
2825	Social Work Srvcs-Regular School	1,338,988.00	1,175,797.00	1,046,212.00
2850	Co-Curricular Activ-Reg Schl	300,000.00	300,000.00	300,000.00
2855	Interscholastic Athletics-Reg Schl	1,977,479.00	1,935,363.00	1,794,567.00
5510	District Transport Srvcs-Med Elgble	6,105,405.00	5,456,844.00	5,126,440.00
5530	Garage Building	63,450.00	60,200.00	60,200.00
5540	Contract Transportation-Med Elgble	3,050,000.00	2,609,019.00	1,600,000.00
5550	Public Transportation	-	-	-
9000	Employee Benefits	28,086,831.00	27,426,190.00	25,635,389.00
9901	Transfer to School Food Service Fund	-	-	-
9901	Transfer to Special Aid Fund	290,000.00	290,000.00	290,000.00
Total Program		122,995,583.00	119,323,905.00	112,327,502.00
	Report Totals	162,495,482.00	156,020,575.00	147,816,452.00

Budget Component Summary

	2025-2026 Proposed Budget	% of Budget	2024-2025 Adopted Budget	% of Budget
Administration	17,265,585.00	10.63	16,607,830.00	10.64
Capital	22,234,314.00	13.68	20,088,840.00	12.88
Program	122,995,583.00	75.69	119,323,905.00	76.48
	162,495,482.00	**100.00**	**156,020,575.00**	**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: Proposed 1
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
From Column Value: Proposed Amount
To Column Value: Proposed 1
Sort by: Budget Category / State Function Code
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