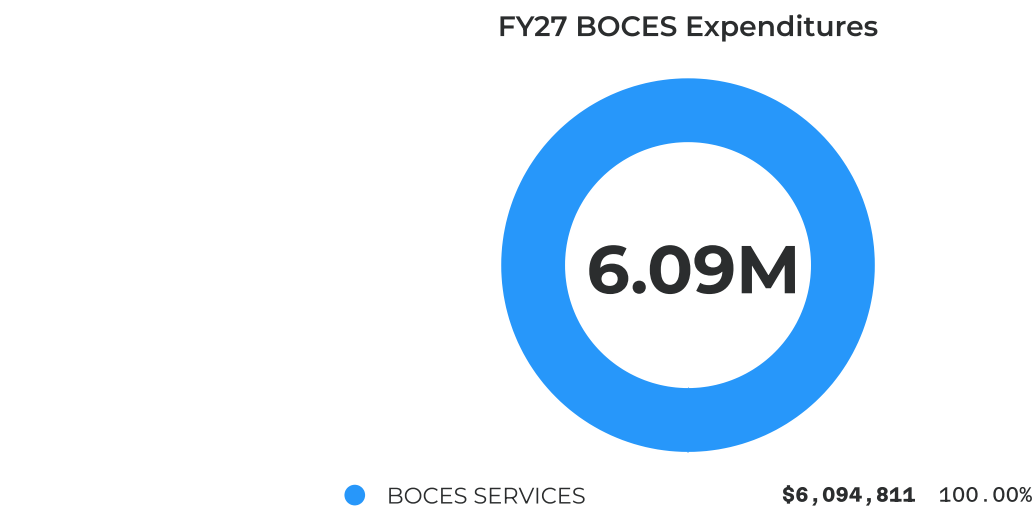
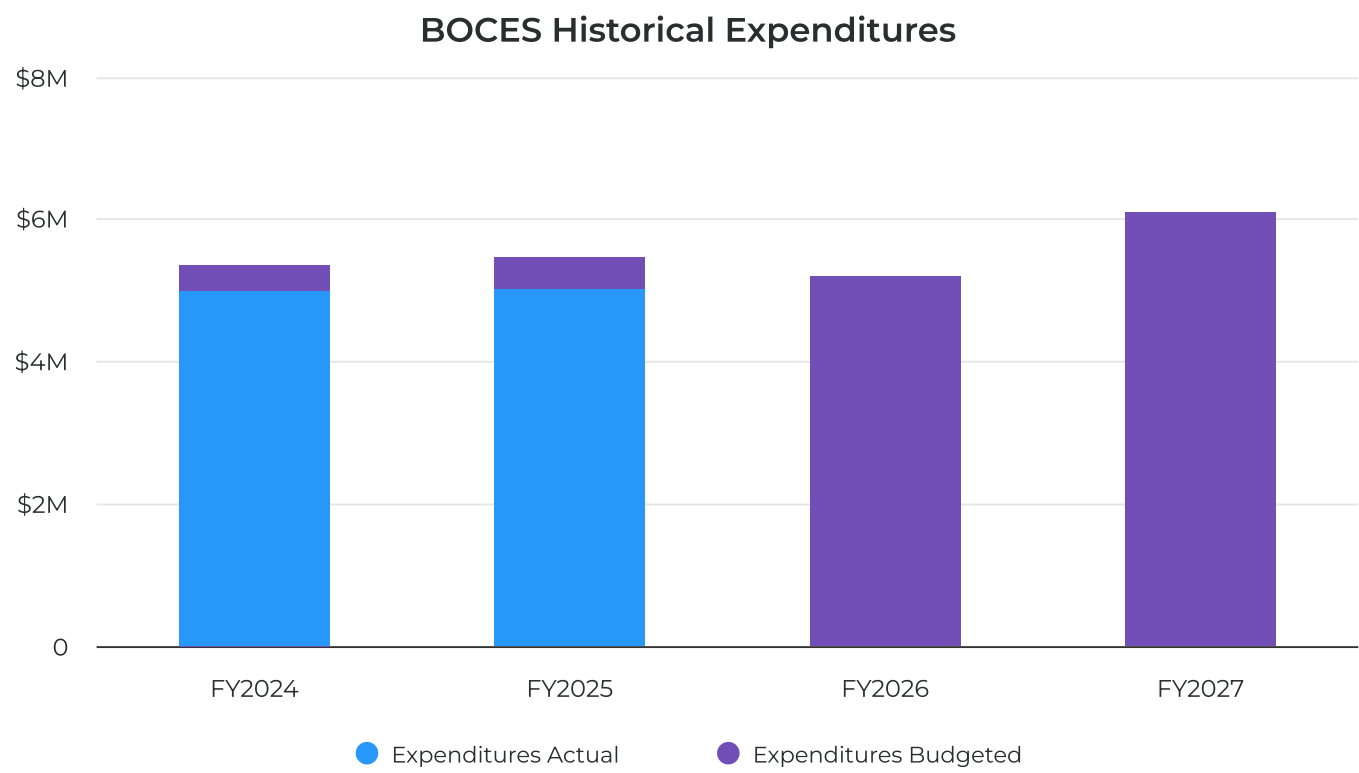


BOCES

Expenditure Summary



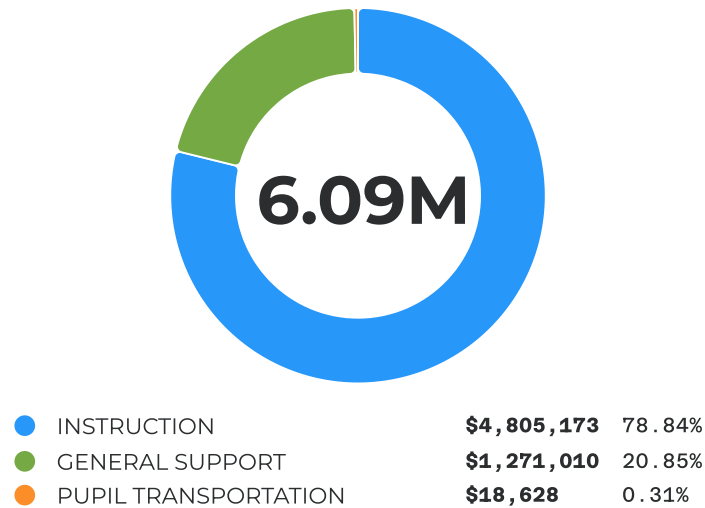
BOCES Expenditures

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
BOCES SERVICES	\$5,198,846	\$6,123,140	\$6,094,811	\$895,965	17.23%

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
Total Expenditures	\$5,198,846	\$6,123,140	\$6,094,811	\$895,965	17.23%

BOCES Expenditures by Expense Summary

FY27 BOCES Expenditures by Expense Summary

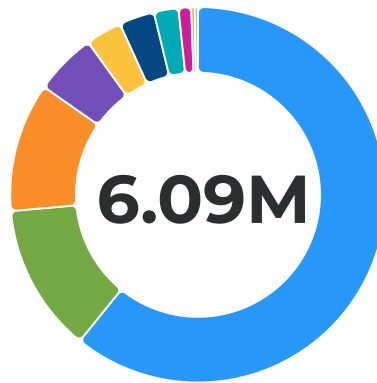


BOCES Expenditures by Expense Summary

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
GENERAL SUPPORT	\$1,190,954	\$1,220,118	\$1,271,010	\$80,056	6.72%
INSTRUCTION	\$3,991,279	\$4,881,020	\$4,805,173	\$813,894	20.39%
PUPIL TRANSPORTATION	\$16,613	\$22,002	\$18,628	\$2,015	12.13%
Total Expenditures	\$5,198,846	\$6,123,140	\$6,094,811	\$895,965	17.23%

BOCES Expenditures by Function Summary

FY27 BOCES Expenditures by Function Summary



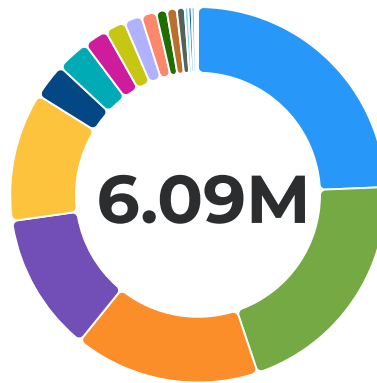
TEACHING	\$3,707,224	60.83%
INSTRUCTIONAL MEDIA	\$779,473	12.79%
SPECIAL ITEMS (CONTRACTUAL EXPENSES)	\$677,364	11.11%
CENTRAL SERVICES	\$325,247	5.34%
ADMINISTRATION AND IMPROVEMENT	\$189,904	3.12%
FINANCE	\$185,760	3.05%
PUPIL SERVICES	\$128,572	2.11%
STAFF	\$65,633	1.08%
PUPIL TRANSPORTATION	\$18,628	0.31%
BOARD OF EDUCATION	\$17,006	0.28%

BOCES Expenditures by Function Summary

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
BOARD OF EDUCATION	\$17,006	\$17,006	\$17,006	-	0.00%
FINANCE	\$184,843	\$189,301	\$185,760	\$917	0.50%
STAFF	\$34,284	\$62,742	\$65,633	\$31,349	91.44%
CENTRAL SERVICES	\$302,338	\$298,587	\$325,247	\$22,909	7.58%
SPECIAL ITEMS (CONTRACTUAL EXPENSES)	\$652,483	\$652,482	\$677,364	\$24,881	3.81%
ADMINISTRATION AND IMPROVEMENT	\$176,577	\$178,339	\$189,904	\$13,327	7.55%
TEACHING	\$2,955,586	\$3,747,896	\$3,707,224	\$751,638	25.43%
INSTRUCTIONAL MEDIA	\$755,558	\$839,238	\$779,473	\$23,915	3.17%
PUPIL SERVICES	\$103,558	\$115,547	\$128,572	\$25,014	24.15%
PUPIL TRANSPORTATION	\$16,613	\$22,002	\$18,628	\$2,015	12.13%
Total Expenditures	\$5,198,846	\$6,123,140	\$6,094,811	\$895,965	17.23%

BOCES Expenditures by Function

FY27 BOCES Expenditures by Function



PRG FOR SDNTS W/DISABIL-MED ELGBLE	\$1,484,310	24.35%
OCCUPATIONAL ED (GRADES 9-12)	\$1,249,188	20.50%
REGULAR SCHOOL	\$973,726	15.98%
COMPUTER ASSISTED INSTRUCTION	\$727,145	11.93%
BOCES ADMINISTRATIVE COSTS	\$677,364	11.11%
BUSINESS ADMINISTRATION	\$185,760	3.05%
INSERVICE TRAINING-INSTRUCTION	\$173,268	2.84%
OPERATION OF PLANT	\$124,916	2.05%
CENTRAL DATA PROCESSING	\$106,876	1.75%
CENTRAL PRINTING & MAILING	\$93,455	1.53%
HEALTH SRVCS-REGULAR SCHOOL	\$79,492	1.30%
PUBLIC INFORMATION AND SERVICES	\$56,022	0.92%
SCHOOL LIBRARY AND AV	\$52,328	0.86%
INTERSCHOLASTIC ATHLETICS-REG SCHL	\$42,153	0.69%
DISTRICT TRANS. SRVICS	\$18,628	0.31%
BOARD OF EDUCATION	\$17,006	0.28%
CURRICULUM DEVEL AND SUPRVSN	\$16,636	0.27%
PERSONNEL	\$9,611	0.16%
GUIDANCE-REGULAR SCHOOL	\$6,927	0.11%

BOCES Expenditures by Function

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
BOARD OF EDUCATION	\$17,006	\$17,006	\$17,006	-	0.00%
BUSINESS ADMINISTRATION	\$184,843	\$189,301	\$185,760	\$917	0.50%

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
PERSONNEL	\$9,284	\$9,284	\$9,611	\$327	3.52%
PUBLIC INFORMATION AND SERVICES	\$25,000	\$53,458	\$56,022	\$31,022	124.09%
OPERATION OF PLANT	\$110,891	\$107,142	\$124,916	\$14,025	12.65%
CENTRAL PRINTING & MAILING	\$88,450	\$88,448	\$93,455	\$5,005	5.66%
CENTRAL DATA PROCESSING	\$102,997	\$102,997	\$106,876	\$3,879	3.77%
BOCES ADMINISTRATIVE COSTS	\$652,483	\$652,482	\$677,364	\$24,881	3.81%
CURRICULUM DEVEL AND SUPRVSN	\$15,235	\$17,734	\$16,636	\$1,401	9.20%
INSERVICE TRAINING- INSTRUCTION	\$161,342	\$160,605	\$173,268	\$11,926	7.39%
REGULAR SCHOOL PRG FOR SDNTS	\$758,169	\$1,073,212	\$973,726	\$215,557	28.43%
W/DISABIL-MED ELGBLE	\$925,706	\$1,402,972	\$1,484,310	\$558,604	60.34%
OCCUPATIONAL ED (GRADES 9-12)	\$1,271,711	\$1,271,712	\$1,249,188	-\$22,523	-1.77%
SCHOOL LIBRARY AND AV	\$51,116	\$51,116	\$52,328	\$1,212	2.37%
COMPUTER ASSISTED INSTRUCTION	\$704,442	\$788,122	\$727,145	\$22,703	3.22%
GUIDANCE-REGULAR SCHOOL	\$8,558	\$8,558	\$6,927	-\$1,631	-19.06%
HEALTH SRVCS- REGULAR SCHOOL	\$52,798	\$64,787	\$79,492	\$26,694	50.56%
INTERSCHOLASTIC ATHLETICS-REG SCHL	\$42,202	\$42,202	\$42,153	-\$49	-0.12%
DISTRICT TRANS. SRVICES	\$16,613	\$22,002	\$18,628	\$2,015	12.13%
Total Expenditures	\$5,198,846	\$6,123,140	\$6,094,811	\$895,965	17.23%