West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AB-1010-200-000	Equipment	1,000	1,000	-	0.00%	-
AB-1010-401-000	Membership Dues	25,000	25,000	-	0.00%	20,786
AB-1010-450-000	Supplies & Materials	1,000	1,000	-	0.00%	753
AB-1010-465-000	Repair of Equipment	500	500	-	0.00%	-
AB-1010-475-071	Travel, Conferences	10,000	10,000	-	0.00%	3,414
AB-1010-479-000	Other Expense	2,000	2,000	-	0.00%	21,046
AB-1010-490-000	BOCES Services	21,200	21,800	-600	-2.75%	21,800
1010 Function Subtotal		**60,700**	**61,300**	**-600**	**-0.98%**	**67,799**
AB-1040-160-000	NonInstru Personal Serv	72,538	70,610	1,928	2.73%	73,385
AB-1040-401-000	Membership Dues	500	500	-	0.00%	481
AB-1040-450-000	Supplies & Materials	2,000	2,000	-	0.00%	1,485
AB-1040-451-000	Reference Materials	500	500	-	0.00%	65
AB-1040-475-071	Travel, Conferences	500	500	-	0.00%	369
1040 Function Subtotal		**76,038**	**74,110**	**1,928**	**2.60%**	**75,785**
AB-1060-160-000	NonInstru Personal Serv	5,000	5,000	-	0.00%	6,000
AB-1060-450-000	Supplies & Materials	500	500	-	0.00%	-
AB-1060-479-000	Other Expense	18,000	18,000	-	0.00%	13,815
1060 Function Subtotal		**23,500**	**23,500**	**-**	**0.00%**	**19,815**
AB-1240-150-000	Personal Ser Supervision	230,000	240,200	-10,200	-4.25%	234,363
AB-1240-160-000	NonInstru Personal Serv	82,925	70,987	11,938	16.82%	73,777
AB-1240-401-000	Membership Dues	13,000	5,000	8,000	160.00%	4,380
AB-1240-450-000	Supplies & Materials	500	500	-	0.00%	113
AB-1240-475-071	Travel, Conferences	6,000	6,000	-	0.00%	2,461
AB-1240-479-000	Other Expense	1,200	1,200	-	0.00%	1,030
1240 Function Subtotal		**333,625**	**323,887**	**9,738**	**3.01%**	**316,124**
AB-1310-150-000	Personal Ser Supervision	-	91,938	-91,938	-100.00%	84,852
AB-1310-160-000	NonInstru Personal Serv	977,594	977,044	550	0.06%	999,933
AB-1310-161-000	NonInstru Subs	3,500	3,500	-	0.00%	-
AB-1310-200-000	Equipment	2,000	2,000	-	0.00%	6,506
AB-1310-401-000	Membership Dues	1,500	1,500	-	0.00%	150
AB-1310-433-000	Equipment Rental	2,000	2,000	-	0.00%	720
AB-1310-450-000	Supplies & Materials	13,000	13,000	-	0.00%	6,043
AB-1310-452-000	Postage	60,000	60,000	-	0.00%	46,341
AB-1310-465-000	Repair of Equipment	1,700	1,700	-	0.00%	-
AB-1310-472-000	Advertising	1,500	1,500	-	0.00%	1,445
AB-1310-475-071	Travel, Conferences	2,500	2,500	-	0.00%	195
AB-1310-475-072	Travel,In District	200	200	-	0.00%	-
AB-1310-479-000	Other Expense	160,000	200,000	-40,000	-20.00%	163,683
1310 Function Subtotal		**1,225,494**	**1,356,882**	**-131,388**	**-9.68%**	**1,309,868**
AB-1320-160-000	NonInstru Personal Serv	10,196	7,696	2,500	32.48%	6,521
AB-1320-449-000	Contracted Serv Stipends	49,000	49,000	-	0.00%	33,800
1320 Function Subtotal		**59,196**	**56,696**	**2,500**	**4.41%**	**40,321**
AB-1325-160-000	NonInstru Personal Serv	96,900	34,000	62,900	185.00%	27,583
1325 Function Subtotal		**96,900**	**34,000**	**62,900**	**185.00%**	**27,583**
AB-1330-450-000	Supplies & Materials	16,000	16,000	-	0.00%	12,079
1330 Function Subtotal		**16,000**	**16,000**	**-**	**0.00%**	**12,079**
AB-1420-469-000	Contractual Expense	325,000	325,000	-	0.00%	288,718

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AB-1420-490-000	BOCES Services	33,500	19,000	14,500	76.32%	42,097
1420 Function Subtotal		**358,500**	**344,000**	**14,500**	**4.22%**	**330,815**
AB-1430-150-000	Personal Ser Supervision	168,875	91,938	76,937	83.68%	84,852
AB-1430-160-000	NonInstru Personal Serv	319,175	303,891	15,284	5.03%	314,766
AB-1430-161-000	NonInstru Subs	3,000	3,000	-	0.00%	-
AB-1430-200-000	Equipment	4,000	4,000	-	0.00%	-
AB-1430-401-000	Membership Dues	700	700	-	0.00%	140
AB-1430-449-000	Contracted Serv Stipends	40,000	40,000	-	0.00%	25,010
AB-1430-450-000	Supplies & Materials	7,000	7,000	-	0.00%	5,971
AB-1430-451-000	Reference Materials	400	400	-	0.00%	-
AB-1430-465-000	Repair of Equipment	3,000	3,000	-	0.00%	-
AB-1430-475-071	Travel, Conferences	5,000	5,000	-	0.00%	3,081
AB-1430-475-072	Travel, Conferences	1,000	1,000	-	0.00%	-
AB-1430-479-000	Other Expense	9,000	9,000	-	0.00%	5,091
AB-1430-490-000	BOCES Services	49,078	48,042	1,036	2.16%	48,042
1430 Function Subtotal		**610,228**	**516,971**	**93,257**	**18.04%**	**486,953**
AB-1480-160-000	NonInstru Personal Serv	10,000	7,000	3,000	42.86%	6,885
AB-1480-449-000	Contracted Serv Stipends	25,000	25,000	-	0.00%	355
AB-1480-479-000	Other Expense	2,000	2,000	-	0.00%	-
1480 Function Subtotal		**37,000**	**34,000**	**3,000**	**8.82%**	**7,240**
AB-1620-160-010	NonInstru Pers Serv-Cust	2,874,751	2,472,673	402,078	16.26%	2,858,408
AB-1620-160-011	NonInstru Pers Serv-Cu Su	20,000	20,000	-	0.00%	-
AB-1620-160-012	NonInstru Pers Serv-Clnrs	1,251,965	1,621,533	-369,568	-22.79%	1,436,259
AB-1620-160-013	NonInstru Pers Serv-Cl Su	60,000	60,000	-	0.00%	40,131
AB-1620-160-014	NonInstru Pers Serv-Cust	325,000	280,000	45,000	16.07%	246,897
AB-1620-160-015	NonInstru Pers Serv-Cleri	69,318	67,341	1,977	2.94%	65,734
AB-1620-420-000	Unallocated Insurance	220,000	170,000	50,000	29.41%	175,997
AB-1620-454-000	Fuel Heating/Gasoline	22,000	22,000	-	0.00%	-
AB-1620-455-000	Water	9,000	9,000	-	0.00%	-
AB-1620-477-000	Electric	33,000	-	33,000	****.**%	-
AE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%	12,468
AE-1620-455-000	Water	14,000	14,000	-	0.00%	13,659
BG-1620-454-000	Fuel Heating/Gasoline	5,500	5,500	-	0.00%	2,614
BG-1620-455-000	Water	1,000	1,000	-	0.00%	1,292
BG-1620-477-000	Electric	7,500	3,500	4,000	114.29%	3,230
CE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%	11,344
CE-1620-455-000	Water	10,000	10,000	-	0.00%	10,740
CE-1620-477-000	Electric	42,000	31,000	11,000	35.48%	28,918
EB-1620-200-000	Equipment	66,000	66,000	-	0.00%	17,662
EB-1620-401-000	Membership Dues	1,000	1,000	-	0.00%	275
EB-1620-433-000	Equipment Rental	5,000	5,000	-	0.00%	1,028
EB-1620-450-000	Supplies & Materials	342,000	350,000	-8,000	-2.29%	309,126
EB-1620-452-000	Postage	127	127	-	0.00%	-
EB-1620-454-000	Fuel Heating/Gasoline	19,800	19,800	-	0.00%	15,042
EB-1620-455-000	Water	2,500	2,500	-	0.00%	2,158
EB-1620-465-000	Repair of Equipment	100,000	100,000	-	0.00%	47,640
EB-1620-466-000	Building Repair	290,000	290,000	-	0.00%	265,247
EB-1620-467-000	Bldg Equip Repair-Fix	87,500	87,500	-	0.00%	100,630
EB-1620-475-071	Travel, Conferences	3,000	3,000	-	0.00%	1,535
EB-1620-475-072	Travel,In District	4,500	4,500	-	0.00%	3,904
EB-1620-477-000	Electric	53,400	44,000	9,400	21.36%	33,293
EB-1620-478-000	Telephone	65,000	65,000	-	0.00%	50,897
EB-1620-478-060	Internet	20,000	20,000	-	0.00%	16,824
EM-1620-454-000	Fuel Heating/Gasoline	50,000	50,000	-	0.00%	29,716

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
EM-1620-455-000	Water	12,000	12,000	-	0.00%	13,559
EM-1620-477-000	Electric	106,000	83,000	23,000	27.71%	77,140
ES-1620-454-000	Fuel Heating/Gasoline	55,000	55,000	-	0.00%	27,831
ES-1620-455-000	Water	15,000	15,000	-	0.00%	16,927
ES-1620-477-000	Electric	157,500	107,000	50,500	47.20%	94,948
NE-1620-454-000	Fuel Heating/Gasoline	24,000	24,000	-	0.00%	8,595
NE-1620-455-000	Water	10,000	10,000	-	0.00%	11,776
NE-1620-477-000	Electric	51,100	37,000	14,100	38.11%	33,122
WE-1620-454-000	Fuel Heating/Gasoline	29,000	29,000	-	0.00%	15,184
WE-1620-477-000	Electric	140,148	107,000	33,148	30.98%	93,349
WM-1620-454-000	Fuel Heating/Gasoline	40,000	40,000	-	0.00%	27,457
WM-1620-455-000	Water	15,000	15,000	-	0.00%	17,614
WM-1620-477-000	Electric	85,200	58,000	27,200	46.90%	50,196
WN-1620-454-000	Fuel Heating/Gasoline	19,800	19,800	-	0.00%	13,151
WN-1620-455-000	Water	3,500	3,500	-	0.00%	2,074
WN-1620-477-000	Electric	34,000	28,000	6,000	21.43%	21,594
WP-1620-454-000	Fuel Heating/Gasoline	30,000	30,000	-	0.00%	12,868
WP-1620-455-000	Water	9,000	9,000	-	0.00%	12,831
WP-1620-477-000	Electric	46,000	35,000	11,000	31.43%	27,837
WS-1620-454-000	Fuel Heating/Gasoline	45,000	45,000	-	0.00%	32,780
WS-1620-455-000	Water	11,000	11,000	-	0.00%	13,305
WS-1620-477-000	Electric	131,700	97,000	34,700	35.77%	86,810
1620 Function Subtotal		**7,192,809**	**6,814,274**	**378,535**	**5.56%**	**6,513,616**
AB-1621-160-016	NonInstru Pers Serv-G&M	1,402,664	1,213,116	189,548	15.62%	1,082,176
AB-1621-160-017	NonInstru Pers Serv-G&M O	125,000	100,000	25,000	25.00%	82,901
EB-1621-200-000	Equipment	275,000	125,000	150,000	120.00%	221,363
EB-1621-450-000	Supplies & Materials	154,000	154,000	-	0.00%	94,541
EB-1621-469-000	Contractual Expense	208,000	200,000	8,000	4.00%	197,576
1621 Function Subtotal		**2,164,664**	**1,792,116**	**372,548**	**20.79%**	**1,678,557**
AB-1670-160-000	NonInstru Personal Serv	67,991	87,445	-19,454	-22.25%	191,153
AB-1670-161-000	NonInstru Subs	25,000	25,000	-	0.00%	-
AB-1670-200-000	Equipment	30,000	30,000	-	0.00%	9,000
AB-1670-450-000	Supplies & Materials	125,000	125,000	-	0.00%	62,828
AB-1670-452-000	Postage	9,500	9,500	-	0.00%	3,569
AB-1670-465-000	Repair of Equipment	20,000	20,000	-	0.00%	4,090
AB-1670-479-000	Other Expense	10,000	10,000	-	0.00%	11,170
AB-1670-490-000	BOCES Services	100,000	-	100,000	****.**%	61,611
1670 Function Subtotal		**387,491**	**306,945**	**80,546**	**26.24%**	**343,421**
AB-1680-490-000	BOCES Services	1,443,183	1,238,808	204,375	16.50%	1,630,937
1680 Function Subtotal		**1,443,183**	**1,238,808**	**204,375**	**16.50%**	**1,630,937**
AB-1910-420-000	Unallocated Insurance	300,000	270,000	30,000	11.11%	264,301
1910 Function Subtotal		**300,000**	**270,000**	**30,000**	**11.11%**	**264,301**
AB-1950-403-000	Assmt on Prop.Sewer, Wate	125,000	125,000	-	0.00%	107,198
1950 Function Subtotal		**125,000**	**125,000**	**-**	**0.00%**	**107,198**
AB-1964-408-000	Unclassified-Refunds of T	200,000	200,000	-	0.00%	121,502
1964 Function Subtotal		**200,000**	**200,000**	**-**	**0.00%**	**121,502**
AB-1981-490-000	BOCES Services	733,236	1,207,398	-474,162	-39.27%	1,207,398
1981 Function Subtotal		**733,236**	**1,207,398**	**-474,162**	**-39.27%**	**1,207,398**

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AB-2010-150-000	Personal Ser Supervision	1,226,627	1,093,967	132,660	12.13%	1,061,570
AB-2010-160-000	NonInstru Personal Serv	188,193	182,129	6,064	3.33%	185,637
AB-2010-200-066	Equipment- P.E.	5,000	5,000	-	0.00%	-
AB-2010-450-000	Supplies & Materials	42,500	42,500	-	0.00%	17,889
AB-2010-450-018	Supplies & Materials	5,000	5,000	-	0.00%	1,106
AB-2010-450-035	Supplies & Materials	150,000	150,000	-	0.00%	199,021
AB-2010-450-042	Supplies & Materials	45,000	45,000	-	0.00%	43,936
AB-2010-450-079	Supplies & Materials	50,000	50,000	-	0.00%	47,259
AB-2010-450-083	Supplies & Materials	45,000	45,000	-	0.00%	19,165
AB-2010-450-095	Supplies & Materials	28,500	28,500	-	0.00%	27,511
AB-2010-465-079	Repair of Equipment	3,500	3,500	-	0.00%	-
AB-2010-465-095	Repair of Equipment	1,000	1,000	-	0.00%	854
AB-2010-476-000	Travel, In-district	500	500	-	0.00%	89
AB-2010-476-095	Travel, In-district	2,000	2,000	-	0.00%	355
AB-2010-479-000	Other Expense	40,000	40,000	-	0.00%	43,913
AB-2010-479-035	Other Expense	12,000	12,000	-	0.00%	11,596
AB-2010-479-066	Other Expense	20,000	20,000	-	0.00%	8,385
2010 Function Subtotal		**1,864,820**	**1,726,096**	**138,724**	**8.04%**	**1,668,286**
AB-2020-150-000	Personal Ser Supervision	2,367,588	2,462,425	-94,837	-3.85%	2,522,379
AB-2020-160-000	NonInstru Personal Serv	1,414,123	1,321,876	92,247	6.98%	1,300,599
AB-2020-161-000	NonInstru Subs	160,000	160,000	-	0.00%	157,462
AB-2020-162-000	Teacher Aides	-	32,270	-32,270	-100.00%	2,433
AB-2020-163-000	Cafeteria Monitors	420,011	394,992	25,019	6.33%	268,366
AE-2020-450-000	Supplies & Materials	1,000	1,000	-	0.00%	-
AE-2020-452-000	Postage	500	500	-	0.00%	198
CE-2020-452-000	Postage	300	300	-	0.00%	-
EM-2020-450-000	Supplies & Materials	3,000	3,000	-	0.00%	5,865
ES-2020-200-000	Equipment	5,000	7,000	-2,000	-28.57%	1,722
ES-2020-450-000	Supplies & Materials	24,675	27,285	-2,610	-9.57%	24,171
ES-2020-452-000	Postage	1,500	1,000	500	50.00%	660
WM-2020-451-000	Reference Materials	500	524	-24	-4.58%	-
WM-2020-452-000	Postage	1,200	1,200	-	0.00%	336
WM-2020-479-000	Other Expense	725	725	-	0.00%	92
WP-2020-401-000	Membership Dues	250	250	-	0.00%	50
WP-2020-450-000	Supplies & Materials	1,675	1,675	-	0.00%	-5
WP-2020-452-000	Postage	400	400	-	0.00%	132
WS-2020-433-000	Equipment Rental	3,500	3,500	-	0.00%	3,086
WS-2020-450-000	Supplies & Materials	4,500	6,000	-1,500	-25.00%	4,769
WS-2020-452-000	Postage	2,400	2,400	-	0.00%	1,259
2020 Function Subtotal		**4,412,847**	**4,428,322**	**-15,475**	**-0.35%**	**4,293,574**
AB-2041-160-000	NonInstru Personal Serv	92,142	90,244	1,898	2.10%	90,478
AB-2041-450-000	Supplies & Materials	1,500	1,500	-	0.00%	55
AB-2041-452-000	Postage	1,500	1,500	-	0.00%	-
AB-2041-465-000	Repair of Equipment	1,000	1,000	-	0.00%	-
AB-2041-469-000	Contractual Expense	14,000	14,000	-	0.00%	-
AB-2041-475-071	Travel, Conferences	1,000	1,000	-	0.00%	-
AB-2041-479-000	Other Expense	10,000	10,000	-	0.00%	3,543
2041 Function Subtotal		**121,142**	**119,244**	**1,898**	**1.59%**	**94,076**
AB-2060-140-000	Instructional Pers. Subs	50,000	50,000	-	0.00%	28,090
AB-2060-152-103	Personal Ser Spec Supvn	70,000	70,000	-	0.00%	103,319
AB-2060-446-000	Educational Consultant	35,000	35,000	-	0.00%	30,470
AB-2060-450-000	Supplies & Materials	20,000	20,000	-	0.00%	820

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AB-2060-475-048	Travel	42,510	40,000	2,510	6.28%	30,226
AB-2060-475-077	Travel,Non Instr Staff	3,500	3,500	-	0.00%	-
AB-2060-479-000	Other Expense	3,000	3,000	-	0.00%	1,738
AB-2060-490-000	BOCES Services	163,980	149,339	14,641	9.80%	156,820
EM-2060-475-071	Travel, Conferences	500	500	-	0.00%	-
2060 Function Subtotal		**388,490**	**371,339**	**17,151**	**4.62%**	**351,483**
AB-2070-490-000	BOCES Services	251,401	112,912	138,489	122.65%	155,370
2070 Function Subtotal		**251,401**	**112,912**	**138,489**	**122.65%**	**155,370**
AB-2110-120-000	Instructional Pers. K-3	500,000	728,374	-228,374	-31.35%	260
AB-2110-120-062	Instructional Pers. K-3	26,812	25,801	1,011	3.92%	25,371
AB-2110-125-000	Instructional Pers. 4-6	100,000	103,003	-3,003	-2.92%	100,115
AB-2110-125-062	Instructional Pers. 4-6	26,812	25,801	1,011	3.92%	25,241
AB-2110-130-000	Instructional Pers 7-12	52,773	51,502	1,271	2.47%	123,563
AB-2110-130-062	Instructional Pers 7-12	52,773	51,502	1,271	2.47%	50,383
AB-2110-140-000	Instructional Pers. Subs	1,550,000	950,000	600,000	63.16%	1,438,527
AB-2110-150-204	Personal Ser Supervision	30,000	30,000	-	0.00%	24,894
AB-2110-152-102	Pers Ser Spec Supv-AIS	100,000	100,000	-	0.00%	7,113
AB-2110-160-000	NonInstru Personal Serv	414,358	423,204	-8,846	-2.09%	470,758
AB-2110-200-000	Equipment	50,000	50,000	-	0.00%	7,133
AB-2110-450-042	Supplies & Materials	10,000	10,000	-	0.00%	10,000
AB-2110-469-000	Contractual Expense	25,000	25,000	-	0.00%	10,011
AB-2110-471-000	Tuition	60,000	60,000	-	0.00%	10,418
AB-2110-473-000	Payment to Charter School	1,750,000	1,400,000	350,000	25.00%	1,305,748
AB-2110-475-072	Travel,In District	10,000	10,000	-	0.00%	7,538
AB-2110-479-000	Other Expense	363,300	363,300	-	0.00%	360,710
AB-2110-480-004	Texts.&Wkbks BOCES	45,000	45,000	-	0.00%	22,744
AB-2110-480-111	Texts.&Wkbks District	400,000	373,208	26,792	7.18%	372,865
AB-2110-482-000	Freight/Shipping Charges	15,000	15,000	-	0.00%	7,085
AB-2110-490-000	BOCES Services	1,387,510	1,585,035	-197,525	-12.46%	1,909,097
AE-2110-120-000	Instructional Pers. K-3	2,044,698	1,980,071	64,627	3.26%	1,912,939
AE-2110-120-121	Instructional Pers. K-3	48,971	31,178	17,793	57.07%	31,583
AE-2110-125-000	Instructional Pers. 4-6	1,042,988	948,177	94,811	10.00%	897,125
AE-2110-125-121	Instructional Pers. 4-6	48,971	31,178	17,793	57.07%	14,265
AE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	-	0.00%	-
AE-2110-152-102	Pers Ser Spec Supv-AIS	11,500	2,750	8,750	318.18%	4,967
AE-2110-200-000	Equipment	1,000	1,000	-	0.00%	2,355
AE-2110-450-000	Supplies & Materials	30,170	29,512	658	2.23%	28,692
AE-2110-450-018	Supplies & Materials	1,000	1,000	-	0.00%	989
AE-2110-450-205	Supplies & Materials	3,000	300	2,700	900.00%	218
AE-2110-450-300	Supplies & Materials-Kdgn	800	800	-	0.00%	476
AE-2110-450-301	Supplies & Materials-Gr 1	1,000	1,000	-	0.00%	666
AE-2110-450-302	Supplies & Materials-Gr 2	800	800	-	0.00%	413
AE-2110-450-303	Supplies & Materials-Gr 3	800	800	-	0.00%	724
AE-2110-450-304	Supplies & Materials-Gr 4	800	800	-	0.00%	656
AE-2110-450-305	Supplies & Materials-Gr 5	800	800	-	0.00%	633
AE-2110-465-000	Repair of Equipment	500	5,000	-4,500	-90.00%	-
AE-2110-474-000	Field Trips	3,563	3,647	-84	-2.30%	1,471
CE-2110-120-000	Instructional Pers. K-3	2,138,349	2,032,521	105,828	5.21%	2,027,608
CE-2110-120-121	Instructional Pers. K-3	32,647	62,356	-29,709	-47.64%	52,611
CE-2110-125-000	Instructional Pers. 4-6	1,025,670	741,763	283,907	38.27%	728,037
CE-2110-125-121	Instructional Pers. 4-6	32,647	-	32,647	****.**%	17,117
CE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	-	0.00%	-
CE-2110-152-102	Pers Ser Spec Supv-AIS	11,500	3,000	8,500	283.33%	3,800
CE-2110-200-000	Equipment	1,000	1,000	-	0.00%	-
CE-2110-450-000	Supplies & Materials	42,120	40,860	1,260	3.08%	30,981

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
CE-2110-450-300	Supplies & Materials-Kdgn	1,250	1,250	-	0.00%	1,236
CE-2110-450-301	Supplies & Materials-Gr 1	1,250	1,250	-	0.00%	1,240
CE-2110-450-302	Supplies & Materials-Gr 2	1,250	1,250	-	0.00%	1,203
CE-2110-450-303	Supplies & Materials-Gr 3	1,250	1,250	-	0.00%	1,228
CE-2110-450-304	Supplies & Materials-Gr 4	1,250	1,250	-	0.00%	1,244
CE-2110-450-305	Supplies & Materials-Gr 5	1,250	1,250	-	0.00%	972
CE-2110-465-000	Repair of Equipment	-	-	-	0.00%	151
CE-2110-474-000	Field Trips	4,310	4,212	98	2.33%	2,194
EM-2110-125-000	Instructional Pers. 4-6	914,911	731,025	183,886	25.15%	828,173
EM-2110-125-036	Instructional Pers. 4-6	28,775	27,763	1,012	3.65%	27,093
EM-2110-130-000	Instructional Pers 7-12	2,437,959	2,382,695	55,264	2.32%	2,255,323
EM-2110-130-036	Instructional Pers 7-12	28,775	27,763	1,012	3.65%	94,251
EM-2110-152-101	Pers Ser Spec Supv-Intra	3,000	3,000	-	0.00%	6,151
EM-2110-152-102	Pers Ser Spec Supv-AIS	27,500	27,500	-	0.00%	29,172
EM-2110-200-000	Equipment	3,000	4,000	-1,000	-25.00%	-
EM-2110-401-000	Membership Dues	200	200	-	0.00%	-
EM-2110-450-000	Supplies & Materials	1,180	1,180	-	0.00%	4,063
EM-2110-450-018	Supplies & Materials	3,750	4,000	-250	-6.25%	3,863
EM-2110-450-035	Supplies & Materials	1,500	1,500	-	0.00%	1,500
EM-2110-450-037	Supplies & Materials	550	550	-	0.00%	394
EM-2110-450-039	Supplies & Materials	175	175	-	0.00%	131
EM-2110-450-042	Supplies & Materials	1,000	1,000	-	0.00%	292
EM-2110-450-079	Supplies & Materials	2,100	2,200	-100	-4.55%	494
EM-2110-450-083	Supplies & Materials	1,000	1,000	-	0.00%	395
EM-2110-450-096	Supplies & Materials	2,500	2,250	250	11.11%	1,954
EM-2110-450-201	Supplies & Materials	4,000	4,000	-	0.00%	4,711
EM-2110-451-000	Reference Materials	750	750	-	0.00%	540
EM-2110-452-000	Postage	817	1,375	-558	-40.58%	179
EM-2110-459-000	Work/Textbooks non Regent	1,500	1,500	-	0.00%	1,359
EM-2110-465-000	Repair of Equipment	12,148	12,705	-557	-4.38%	915
EM-2110-474-000	Field Trips	3,408	3,522	-114	-3.24%	970
ES-2110-130-000	Instructional Pers 7-12	4,094,064	4,020,823	73,241	1.82%	3,902,866
ES-2110-130-036	Instructional Pers 7-12	234,742	264,770	-30,028	-11.34%	243,858
ES-2110-152-102	Pers Ser Spec Supv-AIS	45,000	45,000	-	0.00%	134,015
ES-2110-407-000	Assemblies/Commencement	8,500	7,500	1,000	13.33%	7,602
ES-2110-450-000	Supplies & Materials	625	515	110	21.36%	-
ES-2110-450-006	Supplies & Materials-ALT	325	300	25	8.33%	320
ES-2110-450-018	Supplies & Materials-Art	4,000	3,770	230	6.10%	4,045
ES-2110-450-035	Supplies & Materials-Eng/	2,000	1,640	360	21.95%	1,748
ES-2110-450-037	Supplies & Materials-ForL	1,125	925	200	21.62%	1,208
ES-2110-450-039	Supplies & Materials-Heal	250	310	-60	-19.35%	330
ES-2110-450-042	Supplies & Materials-Math	1,750	1,535	215	14.01%	1,650
ES-2110-450-079	Supplies & Materials-Scie	4,000	3,720	280	7.53%	4,000
ES-2110-450-083	Supplies & Materials-SocS	2,000	1,535	465	30.29%	1,650
ES-2110-474-000	Field Trips	2,352	2,319	33	1.42%	2,927
NE-2110-100-000	Instructional Pers. Pre-K	105,546	49,735	55,811	112.22%	48,106
NE-2110-100-121	Instructional Pers. Pre-K	-	40,860	-40,860	-100.00%	44,398
NE-2110-120-000	Instructional Pers. K-3	1,450,853	1,395,685	55,168	3.95%	1,414,433
NE-2110-120-036	Instructional Pers. K-3	164,542	112,033	52,509	46.87%	108,678
NE-2110-120-121	Instructional Pers. K-3	35,537	31,178	4,359	13.98%	42,210
NE-2110-125-000	Instructional Pers. 4-6	952,246	1,092,734	-140,488	-12.86%	1,012,467
NE-2110-125-036	Instructional Pers. 4-6	164,542	112,033	52,509	46.87%	107,652
NE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	-	0.00%	708
NE-2110-152-102	Pers Ser Spec Supv-AIS	11,500	2,500	9,000	360.00%	13,130
NE-2110-200-000	Equipment	7,000	7,000	-	0.00%	-
NE-2110-407-000	Assemblies/Commencement	500	500	-	0.00%	271
NE-2110-450-000	Supplies & Materials-	13,945	15,165	-1,220	-8.04%	21,363
NE-2110-450-008	Supplies & Materials-Res	2,350	2,350	-	0.00%	710

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
NE-2110-450-018	Supplies & Materials-Art	1,000	1,000	-	0.00%	992
NE-2110-450-036	Supplies & Materials-ELL	900	900	-	0.00%	898
NE-2110-450-043	Supplies,Mat. PSEN	1,875	1,875	-	0.00%	1,623
NE-2110-450-300	Supplies & Materials-Kdgn	1,200	1,200	-	0.00%	1,197
NE-2110-450-301	Supplies & Materials-Gr 1	1,200	1,200	-	0.00%	1,178
NE-2110-450-302	Supplies & Materials-Gr 2	1,200	1,200	-	0.00%	1,155
NE-2110-450-303	Supplies & Materials-Gr 3	1,200	1,200	-	0.00%	1,181
NE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,200	-	0.00%	1,190
NE-2110-450-305	Supplies & Materials-Gr 5	1,200	1,200	-	0.00%	1,141
NE-2110-450-323	Supplies & Materials-UPK	600	600	-	0.00%	586
NE-2110-452-000	Postage	600	600	-	0.00%	-
NE-2110-474-000	Field Trips	2,731	2,955	-224	-7.58%	2,600
WE-2110-120-000	Instructional Pers. K-3	2,642,712	2,519,490	123,222	4.89%	2,410,183
WE-2110-120-121	Instructional Pers. K-3	77,386	108,108	-30,722	-28.42%	104,587
WE-2110-125-000	Instructional Pers. 4-6	1,203,242	1,221,736	-18,494	-1.51%	1,142,561
WE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	-	0.00%	502
WE-2110-152-102	Pers Ser Spec Supv-AIS	11,500	3,000	8,500	283.33%	31,619
WE-2110-200-000	Equipment	8,000	8,000	-	0.00%	-
WE-2110-407-000	Assemblies/Commencement	800	800	-	0.00%	-
WE-2110-450-000	Supplies & Materials	27,870	30,350	-2,480	-8.17%	49,230
WE-2110-450-018	Supplies & Materials-Art	3,000	2,000	1,000	50.00%	1,500
WE-2110-450-205	Supplies & Material-Read	1,200	2,400	-1,200	-50.00%	1,132
WE-2110-450-300	Supplies & Materials-Kdgn	1,800	1,800	-	0.00%	1,793
WE-2110-450-301	Supplies & Materials-Gr 1	1,800	1,800	-	0.00%	1,771
WE-2110-450-302	Supplies & Materials-Gr 2	1,800	1,800	-	0.00%	1,494
WE-2110-450-303	Supplies & Materials-Gr 3	1,500	1,500	-	0.00%	1,500
WE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,500	-300	-20.00%	805
WE-2110-450-305	Supplies & Materials-Gr 5	1,200	1,500	-300	-20.00%	1,006
WE-2110-452-000	Postage	900	900	-	0.00%	-
WE-2110-474-000	Field Trips	4,774	4,886	-112	-2.29%	4,929
WM-2110-125-000	Instructional Pers. 4-6	1,372,498	1,061,401	311,097	29.31%	1,039,932
WM-2110-130-000	Instructional Pers 7-12	3,512,113	3,419,412	92,701	2.71%	3,403,290
WM-2110-152-101	Pers Ser Spec Supv-Intra	3,000	3,000	-	0.00%	5,340
WM-2110-152-102	Pers Ser Spec Supv-AIS	27,500	27,500	-	0.00%	45,998
WM-2110-200-000	Equipment	2,000	2,000	-	0.00%	570
WM-2110-450-000	Supplies & Materials	32,800	19,260	13,540	70.30%	31,458
WM-2110-450-018	Supplies & Materials	2,000	2,245	-245	-10.91%	1,993
WM-2110-450-037	Supplies & Materials	1,000	1,795	-795	-44.29%	725
WM-2110-450-039	Supplies & Materials	200	600	-400	-66.67%	554
WM-2110-450-043	Supplies & Material-PSEN	800	800	-	0.00%	42
WM-2110-450-079	Supplies & Materials	3,500	2,500	1,000	40.00%	211
WM-2110-450-096	Supplies & Materials	5,000	5,000	-	0.00%	5,070
WM-2110-450-306	Supplies & Materials	800	1,000	-200	-20.00%	516
WM-2110-450-307	Supplies & Materials	800	1,000	-200	-20.00%	744
WM-2110-450-308	Supplies & Materials	800	-	800	****.**%	-
WM-2110-450-309	Supplies & Materials	1,000	900	100	11.11%	923
WM-2110-450-310	Supplies & Materials	1,000	900	100	11.11%	822
WM-2110-450-311	Supplies & Materials	1,000	900	100	11.11%	615
WM-2110-450-312	Supplies & Materials	-	900	-900	-100.00%	751
WM-2110-450-313	Supplies & Materials	-	900	-900	-100.00%	554
WM-2110-450-314	Supplies & Materials	-	900	-900	-100.00%	924
WM-2110-451-000	Reference Materials	1,000	1,000	-	0.00%	-
WM-2110-451-043	Reference Material PSEN	200	200	-	0.00%	-
WM-2110-465-000	Repair of Equipment	-	10,000	-10,000	-100.00%	99
WM-2110-465-096	Repair of Equipment	-	1,000	-1,000	-100.00%	858
WM-2110-474-000	Field Trips	4,668	4,632	36	0.78%	2,730
WM-2110-479-000	Other Expense	500	500	-	0.00%	-
WP-2110-100-121	Instructional Pers. Pre-K	37,467	-	37,467	****.**%	-

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
WP-2110-120-000	Instructional Pers. K-3	1,198,763	1,319,279	-120,516	-9.13%	1,285,077
WP-2110-120-121	Instructional Pers. K-3	60,067	55,217	4,850	8.78%	48,259
WP-2110-125-000	Instructional Pers. 4-6	824,916	794,088	30,828	3.88%	723,865
WP-2110-125-121	Instructional Pers. 4-6	20,925	55,217	-34,292	-62.10%	47,869
WP-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	-	0.00%	266
WP-2110-152-102	Pers Ser Spec Supv-AIS	11,500	2,500	9,000	360.00%	5,758
WP-2110-200-000	Equipment	3,000	3,000	-	0.00%	-
WP-2110-407-000	Assemblies/Commencement	400	400	-	0.00%	181
WP-2110-450-000	Supplies & Materials	19,025	21,680	-2,655	-12.25%	21,226
WP-2110-450-018	Supplies & Materials-Art	1,800	1,800	-	0.00%	1,403
WP-2110-450-040	Supplies & Materials	375	375	-	0.00%	373
WP-2110-450-043	Supplies & Material-PSEN	650	650	-	0.00%	408
WP-2110-450-300	Supplies & Materials-Kdg	1,200	1,200	-	0.00%	1,467
WP-2110-450-301	Supplies & Materials-Gr 1	1,200	1,200	-	0.00%	1,145
WP-2110-450-302	Supplies & Materials-Gr 2	900	1,200	-300	-25.00%	419
WP-2110-450-303	Supplies & Materials-Gr 3	900	900	-	0.00%	889
WP-2110-450-304	Supplies & Materials-Gr 4	900	900	-	0.00%	900
WP-2110-450-305	Supplies & Materials-Gr 5	900	1,200	-300	-25.00%	997
WP-2110-450-323	Supplies & Materials-UPK	600	300	300	100.00%	276
WP-2110-465-000	Repair of Equipment	-	-	-	0.00%	500
WP-2110-474-000	Field Trips	2,723	3,017	-294	-9.74%	2,460
WS-2110-130-000	Instructional Pers 7-12	5,556,746	5,513,970	42,776	0.78%	5,280,791
WS-2110-152-102	Pers Ser Spec Supv-AIS	55,000	55,000	-	0.00%	175,925
WS-2110-200-000	Equipment	10,000	10,000	-	0.00%	3,539
WS-2110-407-000	Assemblies/Commencement	9,000	7,000	2,000	28.57%	6,116
WS-2110-450-000	Supplies & Materials	29,870	36,380	-6,510	-17.89%	21,355
WS-2110-450-018	Supplies & Material-Art	4,800	4,800	-	0.00%	4,493
WS-2110-450-035	Supplies & Material-Eng/L	1,300	1,500	-200	-13.33%	991
WS-2110-450-037	Supplies & Material-For L	800	800	-	0.00%	526
WS-2110-450-039	Supplies & Material-Healt	300	400	-100	-25.00%	128
WS-2110-450-042	Supplies & Material-Math	1,000	1,000	-	0.00%	338
WS-2110-450-079	Supplies & Material-Scien	2,800	2,800	-	0.00%	2,468
WS-2110-450-083	Supplies & Material-Soc S	1,000	1,000	-	0.00%	700
WS-2110-450-098	Supplies & Materials	3,000	-	3,000	****.**%	-
WS-2110-474-000	Field Trips	3,219	3,351	-132	-3.94%	2,586
2110 Function Subtotal		**41,148,049**	**39,219,912**	**1,928,137**	**4.92%**	**38,396,402**
AE-2120-450-000	Supplies & Materials	500	500	-	0.00%	-
CE-2120-450-000	Supplies & Materials	500	500	-	0.00%	494
EM-2120-450-000	Supplies & Materials	1,500	1,500	-	0.00%	990
ES-2120-450-000	Supplies & Materials	750	720	30	4.17%	770
NE-2120-450-000	Supplies & Materials	500	500	-	0.00%	469
WE-2120-450-000	Supplies & Materials	1,500	1,200	300	25.00%	345
WM-2120-450-000	Supplies & Materials	1,100	1,220	-120	-9.84%	996
WP-2120-450-000	Supplies & Materials	600	625	-25	-4.00%	481
WS-2120-450-000	Supplies & Materials	3,000	3,000	-	0.00%	1,124
2120 Function Subtotal		**9,950**	**9,765**	**185**	**1.89%**	**5,669**
AB-2130-200-000	Equipment	40,000	32,000	8,000	25.00%	64,305
AB-2130-401-000	Membership Dues	800	800	-	0.00%	600
AB-2130-449-000	Contracted Serv Stipends	15,000	15,000	-	0.00%	2,405
AB-2130-450-000	Supplies & Materials	30,000	30,000	-	0.00%	55,764
AB-2130-465-000	Repair of Equipment	27,000	27,000	-	0.00%	29,447
AB-2130-474-000	Field Trips	16,000	16,000	-	0.00%	10,556
AB-2130-479-000	Other Expense	14,000	14,000	-	0.00%	7,779
AB-2130-479-077	Other Expense	15,000	15,000	-	0.00%	13,275
AE-2130-120-000	Instructional Pers. K-3	91,507	101,404	-9,897	-9.76%	98,117

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AE-2130-125-000	Instructional Pers. 4-6	91,507	101,404	-9,897	-9.76%	97,857
AE-2130-450-000	Supplies & Materials	300	300	-	0.00%	323
CE-2130-120-000	Instructional Pers. K-3	127,656	139,481	-11,825	-8.48%	127,559
CE-2130-125-000	Instructional Pers. 4-6	150,675	139,481	11,194	8.03%	127,039
CE-2130-450-000	Supplies & Materials	150	150	-	0.00%	79
CE-2130-451-000	Reference Materials	500	500	-	0.00%	231
EM-2130-125-000	Instructional Pers. 4-6	61,403	90,907	-29,504	-32.46%	88,779
EM-2130-130-000	Instructional Pers. 7-12	143,852	123,443	20,409	16.53%	96,930
EM-2130-450-000	Supplies & Materials	1,200	1,200	-	0.00%	1,088
ES-2130-130-000	Instructional Pers. 7-12	234,006	243,128	-9,122	-3.75%	237,976
ES-2130-450-000	Supplies & Materials	1,250	1,155	95	8.23%	843
NE-2130-120-000	Instructional Pers. K-3	90,014	88,981	1,033	1.16%	86,926
NE-2130-125-000	Instructional Pers. 4-6	90,014	88,981	1,033	1.16%	86,666
NE-2130-450-000	Supplies & Materials	450	450	-	0.00%	281
WE-2130-120-000	Instructional Pers. K-3	143,390	138,996	4,394	3.16%	136,572
WE-2130-125-000	Instructional Pers. 4-6	143,390	138,996	4,394	3.16%	135,632
WE-2130-450-000	Supplies & Materials	1,800	1,800	-	0.00%	189
WE-2130-465-000	Repair of Equipment	1,000	1,000	-	0.00%	-
WM-2130-125-000	Instructional Pers. 4-6	135,689	132,118	3,571	2.70%	127,094
WM-2130-130-000	Instructional Pers. 7-12	182,176	132,118	50,058	37.89%	126,704
WM-2130-450-000	Supplies & Materials	1,245	1,245	-	0.00%	1,067
WP-2130-120-000	Instructional Pers. K-3	87,701	89,635	-1,934	-2.16%	87,075
WP-2130-125-000	Instructional Pers. 4-6	87,701	89,635	-1,934	-2.16%	87,075
WP-2130-450-000	Supplies & Materials	190	220	-30	-13.64%	124
WP-2130-465-000	Repair of Equipment	-	200	-200	-100.00%	-
WS-2130-130-000	Instructional Pers. 7-12	338,055	347,325	-9,270	-2.67%	337,084
WS-2130-450-000	Supplies & Materials	1,600	1,600	-	0.00%	1,368
WS-2130-465-000	Repair of Equipment	400	400	-	0.00%	-
2130 Function Subtotal		**2,366,621**	**2,346,053**	**20,568**	**0.88%**	**2,274,809**
EM-2140-450-000	Supplies & Materials	2,500	2,500	-	0.00%	2,321
WM-2140-450-000	Supplies & Materials	3,800	4,345	-545	-12.54%	2,405
2140 Function Subtotal		**6,300**	**6,845**	**-545**	**-7.96%**	**4,726**
AB-2250-150-000	Personal Ser Supervision	349,512	1,153,155	-803,643	-69.69%	304,582
AB-2250-150-047	Personal Ser Supervision	52,035	49,735	2,300	4.62%	48,236
AB-2250-150-062	Personal Ser Supervision	46,615	27,763	18,852	67.90%	27,093
AB-2250-150-074	Pers Ser Supv-PT	829,524	757,588	71,936	9.50%	740,632
AB-2250-160-000	Non Instru Personal Serv	179,688	299,042	-119,354	-39.91%	285,590
AB-2250-160-069	NonInstru Pers Serv-SE Ai	50,000	50,456	-456	-0.90%	-
AB-2250-200-000	Equipment	1,500	1,500	-	0.00%	2,050
AB-2250-401-000	Membership Dues	500	500	-	0.00%	230
AB-2250-411-000	Reimb For Medicaid	750,000	400,000	350,000	87.50%	720,467
AB-2250-450-000	Supplies & Materials	45,000	45,000	-	0.00%	35,887
AB-2250-452-000	Postage	10,000	10,000	-	0.00%	10,000
AB-2250-469-000	Contractual Expense	628,400	657,000	-28,600	-4.35%	526,954
AB-2250-471-000	Tuition	6,370,000	6,433,390	-63,390	-0.99%	5,306,674
AB-2250-473-000	Payment to Charter School	125,000	125,000	-	0.00%	38,419
AB-2250-474-000	Field Trips	5,000	5,000	-	0.00%	4,683
AB-2250-475-071	Travel	2,000	-	2,000	****.**%	-
AB-2250-475-072	Travel,In District	7,000	7,000	-	0.00%	4,609
AB-2250-479-000	Other Expense	12,000	12,000	-	0.00%	8,052
AB-2250-490-000	BOCES Services	2,910,575	3,451,001	-540,426	-15.66%	2,961,113
AE-2250-150-000	Personal Ser Supervision	279,431	396,549	-117,118	-29.53%	386,305
AE-2250-150-047	Personal Ser Supervision	242,940	258,041	-15,101	-5.85%	253,780
AE-2250-160-069	NonInstru Pers Serv-SE Ai	268,090	326,190	-58,100	-17.81%	306,097
AE-2250-450-000	Supplies & Materials	1,475	1,473	2	0.14%	662

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
CE-2250-150-000	Personal Ser Supervision	168,460	160,764	7,696	4.79%	157,599
CE-2250-150-047	Personal Ser Supervision	222,828	193,163	29,665	15.36%	186,292
CE-2250-160-069	NonInstru Pers Serv-SE Ai	414,264	328,384	85,880	26.15%	343,797
CE-2250-450-000	Supplies & Materials	-	1,380	-1,380	-100.00%	595
EM-2250-150-000	Personal Ser Supervision	605,996	594,035	11,961	2.01%	580,658
EM-2250-150-047	Personal Ser Supervision	113,075	108,412	4,663	4.30%	107,295
EM-2250-160-069	NonInstru Pers Serv-SE Ai	546,860	624,354	-77,494	-12.41%	549,115
EM-2250-450-000	Supplies & Materials	3,000	3,000	-	0.00%	2,375
EM-2250-451-000	Reference Materials	500	500	-	0.00%	446
ES-2250-150-000	Personal Ser Supervision	964,947	990,755	-25,808	-2.60%	1,022,812
ES-2250-150-047	Personal Ser Supervision	84,437	82,403	2,034	2.47%	61,295
ES-2250-160-069	NonInstru Pers Serv-SE Ai	568,588	515,150	53,438	10.37%	486,261
ES-2250-450-000	Supplies & Materials	650	600	50	8.33%	640
ES-2250-450-007	Supplies & Materials-Occu	650	600	50	8.33%	483
ES-2250-450-008	Supplies & Materials-Res	2,500	1,200	1,300	108.33%	915
ES-2250-450-047	Supplies & Materials	250	205	45	21.95%	-
NE-2250-150-000	Personal Ser Supervision	386,104	108,481	277,623	255.92%	148,191
NE-2250-150-047	Personal Ser Supervision	175,149	115,098	60,051	52.17%	77,285
NE-2250-160-069	NonInstru Pers Serv-SE Ai	307,616	204,476	103,140	50.44%	156,940
WE-2250-150-000	Personal Ser Supervision	682,698	768,626	-85,928	-11.18%	703,417
WE-2250-150-047	Personal Ser Supervision	344,764	281,947	62,817	22.28%	320,860
WE-2250-160-069	NonInstru Pers Serv-SE Ai	822,230	739,438	82,792	11.20%	676,692
WE-2250-450-000	Supplies & Materials	5,000	3,600	1,400	38.89%	3,000
WE-2250-450-048	Supplies & Materials-Misc	1,200	1,200	-	0.00%	800
WM-2250-150-000	Personal Ser Supervision	865,033	793,606	71,427	9.00%	798,564
WM-2250-150-047	Personal Ser Supervision	11,510	11,106	404	3.64%	10,837
WM-2250-160-069	NonInstru Pers Serv-SE Ai	312,736	330,632	-17,896	-5.41%	313,193
WM-2250-450-000	Supplies & Materials	2,800	1,800	1,000	55.56%	1,154
WM-2250-450-077	Supplies & Materials	60	60	-	0.00%	-
WP-2250-150-000	Personal Ser Supervision	306,554	298,444	8,110	2.72%	299,484
WP-2250-150-047	Personal Ser Supervision	219,166	213,705	5,461	2.56%	208,000
WP-2250-160-069	NonInstru Pers Serv-SE Ai	504,388	522,056	-17,668	-3.38%	468,609
WP-2250-450-000	Supplies & Materials	900	900	-	0.00%	731
WP-2250-450-047	Supplies & Materials	500	500	-	0.00%	413
WS-2250-150-000	Personal Ser Supervision	1,411,044	1,234,676	176,368	14.28%	1,308,495
WS-2250-150-047	Personal Ser Supervision	21,110	20,601	509	2.47%	15,324
WS-2250-160-069	NonInstru Pers Serv-SE Ai	323,398	382,730	-59,332	-15.50%	331,774
WS-2250-450-000	Supplies & Materials	3,500	3,800	-300	-7.89%	2,500
2250 Function Subtotal		**23,570,750**	**24,109,770**	**-539,020**	**-2.24%**	**21,318,956**
AB-2280-200-000	Equipment	12,000	12,000	-	0.00%	3,587
AB-2280-450-000	Supplies & Materials	7,500	7,500	-	0.00%	6,103
AB-2280-451-095	Reference Materials	500	500	-	0.00%	-
AB-2280-479-000	Other Expense	12,500	12,500	-	0.00%	8,842
AB-2280-490-000	BOCES Services	2,103,960	1,849,878	254,082	13.74%	1,849,878
EM-2280-150-000	Personal Ser Supervision	320,150	303,404	16,746	5.52%	296,050
ES-2280-150-000	Personal Ser Supervision	434,938	397,108	37,830	9.53%	389,938
ES-2280-450-094	Supplies & Materials-Busi	500	410	90	21.95%	409
ES-2280-450-097	Supplies & Materials-Tech	4,900	4,560	340	7.46%	4,569
WM-2280-150-000	Personal Ser Supervision	482,427	468,818	13,609	2.90%	460,991
WS-2280-150-000	Personal Ser Supervision	482,332	535,722	-53,390	-9.97%	535,859
WS-2280-450-094	Supplies & Materials-Busi	1,200	1,200	-	0.00%	670
WS-2280-450-097	Supplies & Materials-Tech	5,000	4,500	500	11.11%	2,728
2280 Function Subtotal		**3,867,907**	**3,598,100**	**269,807**	**7.50%**	**3,559,624**
AB-2331-155-000	Cont Educ Pers Ser Instru	125,000	125,000	-	0.00%	128,373
AB-2331-450-000	Supplies & Materials	3,000	3,000	-	0.00%	1,727

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
AB-2331-469-000	Contractual Expense	128,750	128,750	-	0.00%	135,234
AB-2331-479-000	Other Expense	3,000	3,000	-	0.00%	3,000
2331 Function Subtotal		**259,750**	**259,750**	**-**	**0.00%**	**268,334**
AB-2332-155-000	Cont Educ Pers Ser Instru	320,000	320,000	-	0.00%	284,923
AB-2332-160-000	Non Instru Personal Serv	92,142	90,244	1,898	2.10%	151,727
AB-2332-401-000	Membership Dues	265	265	-	0.00%	225
AB-2332-450-000	Supplies & Materials	3,000	3,000	-	0.00%	1,239
AB-2332-469-000	Contractual Expense	12,000	12,000	-	0.00%	75
AB-2332-475-071	Travel, Conference	200	200	-	0.00%	-
AB-2332-475-072	Travel	2,000	2,000	-	0.00%	-
AB-2332-479-000	Other Expense	43,500	43,500	-	0.00%	20,310
2332 Function Subtotal		**473,107**	**471,209**	**1,898**	**0.40%**	**458,499**
AB-2350-125-200	Instructional Pers. 4-6	-	-	-	0.00%	36,171
AB-2350-130-201	Personnel, Inst. 5-8	30,000	30,000	-	0.00%	11,897
AB-2350-130-202	Personnel, Inst. 9-12	80,000	80,000	-	0.00%	70,387
2350 Function Subtotal		**110,000**	**110,000**	**-**	**0.00%**	**118,455**
AB-2610-160-000	NonInstru Personal Serv	163,302	159,473	3,829	2.40%	180,419
AB-2610-200-000	Equipment	15,000	15,000	-	0.00%	8,333
AB-2610-200-321	Equipment	7,000	7,000	-	0.00%	4,575
AB-2610-200-322	Equipment	7,000	7,000	-	0.00%	3,469
AB-2610-450-000	Supplies & Materials	8,000	8,000	-	0.00%	3,943
AB-2610-450-321	Supplies & Materials	1,226	1,226	-	0.00%	711
AB-2610-450-322	Supplies & Materials	1,226	1,226	-	0.00%	610
AB-2610-465-000	Repair of Equipment	8,000	8,000	-	0.00%	4,212
AB-2610-475-072	Travel,In District	2,043	2,043	-	0.00%	-
AB-2610-479-000	Other Expense	3,723	3,723	-	0.00%	457
AB-2610-490-000	BOCES Services	50,081	48,312	1,769	3.66%	48,312
CE-2610-465-000	Repair of Equipment	300	300	-	0.00%	-
EM-2610-450-000	Supplies & Materials	500	500	-	0.00%	-
ES-2610-450-000	Supplies & Materials	250	240	10	4.17%	70
WS-2610-450-000	Supplies & Materials	400	400	-	0.00%	100
WS-2610-465-000	Repair of Equipment	200	200	-	0.00%	-
2610 Function Subtotal		**268,251**	**262,643**	**5,608**	**2.14%**	**255,211**
AB-2615-160-000	NonInstru Personal Serv	247,286	248,185	-899	-0.36%	229,635
AB-2615-161-000	NonInstru Subs	2,500	2,500	-	0.00%	-
AB-2615-460-000	Library Loan Program	5,000	5,000	-	0.00%	3,979
AE-2615-150-000	Personal Ser Supervision	97,692	94,053	3,639	3.87%	76,456
AE-2615-450-000	Supplies & Materials	200	200	-	0.00%	177
AE-2615-458-000	Library Books	2,036	2,084	-48	-2.30%	2,079
AE-2615-460-000	Library Loan Program	3,054	3,126	-72	-2.30%	3,119
CE-2615-150-000	Personal Ser Supervision	105,546	103,003	2,543	2.47%	100,375
CE-2615-450-000	Supplies & Materials	200	200	-	0.00%	190
CE-2615-451-000	Reference Materials	900	900	-	0.00%	899
CE-2615-458-000	Library Books	2,520	2,464	56	2.27%	2,450
CE-2615-460-000	Library Loan Program	3,780	3,696	84	2.27%	3,668
EM-2615-150-000	Personal Ser Supervision	111,539	108,849	2,690	2.47%	106,613
EM-2615-450-000	Supplies & Materials	500	500	-	0.00%	491
EM-2615-458-000	Library Books	2,272	2,348	-76	-3.24%	2,336
EM-2615-460-000	Library Loan Program	3,408	3,522	-114	-3.24%	3,512
ES-2615-150-000	Personal Ser Supervision	110,546	104,503	6,043	5.78%	101,095
ES-2615-450-000	Supplies & Materials	250	225	25	11.11%	237
ES-2615-458-000	Library Books	3,136	3,092	44	1.42%	3,179

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
ES-2615-460-000	Library Loan Program	4,704	4,638	66	1.42%	4,764
NE-2615-150-000	Personal Ser Supervision	58,526	55,686	2,840	5.10%	53,636
NE-2615-450-000	Supplies & Materials	100	100	-	0.00%	78
NE-2615-458-000	Library Books	1,608	1,736	-128	-7.37%	1,799
NE-2615-460-000	Library Loan Program	2,412	2,604	-192	-7.37%	2,698
WE-2615-150-000	Personal Ser Supervision	121,820	118,762	3,058	2.57%	98,281
WE-2615-450-000	Supplies & Materials	300	300	-	0.00%	82
WE-2615-458-000	Library Books	2,728	2,792	-64	-2.29%	2,591
WE-2615-460-000	Library Loan Program	4,092	4,188	-96	-2.29%	3,870
WM-2615-150-000	Personal Ser Supervision	105,546	101,703	3,843	3.78%	99,595
WM-2615-450-000	Supplies & Materials	950	961	-11	-1.14%	890
WM-2615-458-000	Library Books	3,112	3,088	24	0.78%	3,011
WM-2615-460-000	Library Loan Program	4,668	4,632	36	0.78%	4,661
WP-2615-150-000	Personal Ser Supervision	48,768	47,772	996	2.08%	46,962
WP-2615-450-000	Supplies & Materials	200	200	-	0.00%	200
WP-2615-451-000	Reference Materials	200	200	-	0.00%	199
WP-2615-458-000	Library Books	1,556	1,724	-168	-9.74%	1,614
WP-2615-460-000	Library Loan Program	2,334	2,586	-252	-9.74%	2,421
WS-2615-150-000	Personal Ser Supervision	105,546	104,320	1,226	1.18%	102,183
WS-2615-450-000	Supplies & Materials	300	300	-	0.00%	223
WS-2615-451-000	Reference Materials	1,425	1,425	-	0.00%	820
WS-2615-458-000	Library Books	4,292	4,468	-176	-3.94%	4,414
WS-2615-460-000	Library Loan Program	6,438	6,702	-264	-3.94%	6,262
2615 Function Subtotal		**1,183,990**	**1,159,337**	**24,653**	**2.13%**	**1,081,744**
AB-2630-160-000	NonInstru Personal Serv	1,209,588	1,179,596	29,992	2.54%	990,435
AB-2630-460-000	Library Loan Program	129,155	129,155	-	0.00%	35,061
AB-2630-460-060	Local Software	20,000	20,000	-	0.00%	56,980
AB-2630-490-000	BOCES Services	2,311,898	2,306,251	5,647	0.24%	2,176,387
EB-2630-200-000	Equipment	36,000	20,000	16,000	80.00%	166,428
EB-2630-220-000	State Aided Comp Equip	80,000	80,000	-	0.00%	92,000
EB-2630-449-000	Contracted Serv Stipends	300,000	300,000	-	0.00%	412,056
EB-2630-450-000	Supplies & Materials	30,000	20,000	10,000	50.00%	20,353
EB-2630-465-000	Repair of Equipment	30,000	20,000	10,000	50.00%	8,857
EB-2630-475-071	Travel, Conferences	10,000	10,000	-	0.00%	663
EB-2630-475-072	Travel,In District	3,677	3,677	-	0.00%	2,235
EB-2630-479-000	Other Expense	2,043	2,043	-	0.00%	77
2630 Function Subtotal		**4,162,361**	**4,090,722**	**71,639**	**1.75%**	**3,961,532**
AB-2805-160-000	NonInstru Personal Serv	165,146	159,998	5,148	3.22%	160,089
AB-2805-161-000	NonInstru Subs	3,000	3,000	-	0.00%	-
AB-2805-401-000	Membership Dues	300	300	-	0.00%	89
AB-2805-450-000	Supplies & Materials	12,000	12,000	-	0.00%	2,922
AB-2805-451-000	Reference Materials	250	250	-	0.00%	-
AB-2805-452-000	Postage	350	350	-	0.00%	-
AB-2805-465-000	Repair of Equipment	200	200	-	0.00%	-
AB-2805-469-000	Contractual Expense	5,800	5,800	-	0.00%	4,620
AB-2805-475-071	Travel, Conferences	1,500	500	1,000	200.00%	-
AB-2805-475-072	Travel In District	3,000	3,000	-	0.00%	2,777
2805 Function Subtotal		**191,546**	**185,398**	**6,148**	**3.32%**	**170,497**
AB-2810-150-000	Personal Ser Supervision	8,000	8,000	-	0.00%	-
AB-2810-160-000	NonInstru Personal Serv	267,247	313,728	-46,481	-14.82%	314,864
AB-2810-161-000	NonInstru Subs	1,500	1,500	-	0.00%	-
AE-2810-150-000	Personal Ser Supervision	11,602	11,406	196	1.72%	11,137
CE-2810-150-000	Personal Ser Supervision	11,602	20,901	-9,299	-44.49%	20,393
EM-2810-150-000	Personal Ser Supervision	246,783	218,942	27,841	12.72%	229,697

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
EM-2810-450-000	Supplies & Materials	500	500	-	0.00%	403
ES-2810-150-000	Personal Ser Supervision	323,173	316,811	6,362	2.01%	326,858
ES-2810-450-000	Supplies & Materials	750	620	130	20.97%	260
NE-2810-150-000	Personal Ser Supervision	21,350	20,901	449	2.15%	20,393
WE-2810-150-000	Personal Ser Supervision	17,403	22,811	-5,408	-23.71%	22,274
WM-2810-150-000	Personal Ser Supervision	283,535	278,221	5,314	1.91%	286,475
WM-2810-450-000	Supplies & Materials	500	500	-	0.00%	35
WP-2810-150-000	Personal Ser Supervision	17,403	22,811	-5,408	-23.71%	22,274
WS-2810-150-000	Personal Ser Supervision	445,702	436,292	9,410	2.16%	445,968
WS-2810-450-000	Supplies & Materials	700	700	-	0.00%	445
2810 Function Subtotal		**1,657,750**	**1,674,644**	**-16,894**	**-1.01%**	**1,701,476**
AB-2815-160-000	NonInstru Pers Serv-RN(CS	751,576	810,962	-59,386	-7.32%	798,118
AB-2815-160-068	NonInstru Pers Serv-LPN(C	308,926	311,498	-2,572	-0.83%	292,993
AB-2815-161-000	NonInstru Subs	20,000	20,000	-	0.00%	8,538
AB-2815-200-000	Equipment	1,500	1,500	-	0.00%	-
AB-2815-448-000	Health Service Contracts	275,000	275,000	-	0.00%	278,881
AB-2815-450-000	Supplies & Materials	3,500	3,500	-	0.00%	1,043
AB-2815-465-000	Repair of Equipment	1,000	850	150	17.65%	273
AB-2815-475-071	Travel, Conferences	500	500	-	0.00%	25
AB-2815-475-072	Travel,In District	1,000	1,000	-	0.00%	1,703
AE-2815-450-000	Supplies & Materials	600	600	-	0.00%	598
CE-2815-450-000	Supplies & Materials	900	900	-	0.00%	899
EM-2815-450-000	Supplies & Materials	600	600	-	0.00%	597
ES-2815-450-000	Supplies & Materials	800	775	25	3.23%	255
NE-2815-450-000	Supplies & Materials	600	600	-	0.00%	597
WE-2815-450-000	Supplies & Materials	1,500	1,000	500	50.00%	486
WM-2815-450-000	Supplies & Materials	800	600	200	33.33%	411
WP-2815-450-000	Supplies & Materials	500	500	-	0.00%	500
WS-2815-450-000	Supplies & Materials	500	500	-	0.00%	379
2815 Function Subtotal		**1,369,802**	**1,430,885**	**-61,083**	**-4.27%**	**1,386,296**
AB-2820-150-000	Personal Ser Supervision	79,259	76,960	2,299	2.99%	93,032
AB-2820-150-062	Personal Ser Supervision	29,003	27,620	1,383	5.01%	26,207
AB-2820-450-000	Supplies & Materials	20,000	11,500	8,500	73.91%	11,531
AB-2820-475-071	Travel, Conferences	50	50	-	0.00%	-
AB-2820-475-072	Travel, In District	500	500	-	0.00%	64
AE-2820-150-000	Personal Ser Supervision	62,121	60,371	1,750	2.90%	57,214
CE-2820-150-000	Personal Ser Supervision	106,823	104,629	2,194	2.10%	102,226
EM-2820-150-000	Personal Ser Supervision	109,298	107,931	1,367	1.27%	108,463
ES-2820-150-000	Personal Ser Supervision	107,213	104,629	2,584	2.47%	101,966
NE-2820-150-000	Personal Ser Supervision	65,385	62,676	2,709	4.32%	60,711
WE-2820-150-000	Personal Ser Supervision	141,202	133,617	7,585	5.68%	129,694
WM-2820-150-000	Personal Ser Supervision	60,260	56,897	3,363	5.91%	56,086
WP-2820-150-000	Personal Ser Supervision	75,497	72,200	3,297	4.57%	68,443
WS-2820-150-000	Personal Ser Supervision	69,435	104,629	-35,194	-33.64%	105,706
2820 Function Subtotal		**926,046**	**924,209**	**1,837**	**0.20%**	**921,343**
AB-2825-150-000	Personal Ser Supervision	114,380	51,235	63,145	123.25%	51,265
AB-2825-450-000	Supplies & Materials	5,500	500	5,000	1000.00%	-
AB-2825-475-071	Travel, Conferences	500	500	-	0.00%	172
AB-2825-475-072	Travel,In District	500	500	-	0.00%	-
AB-2825-490-000	BOCES Services	91,544	72,262	19,282	26.68%	88,177
AE-2825-150-000	Personal Ser Supervision	107,746	105,203	2,543	2.42%	101,150
CE-2825-150-000	Personal Ser Supervision	106,396	104,503	1,893	1.81%	102,395
EM-2825-150-000	Personal Ser Supervision	107,246	106,003	1,243	1.17%	103,245
ES-2825-150-000	Personal Ser Supervision	110,431	107,805	2,626	2.44%	105,624

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
NE-2825-150-000	Personal Ser Supervision	134,271	131,271	3,000	2.29%	128,743
WE-2825-150-000	Personal Ser Supervision	107,046	104,503	2,543	2.43%	103,358
WM-2825-150-000	Personal Ser Supervision	107,046	104,503	2,543	2.43%	102,945
WP-2825-150-000	Personal Ser Supervision	186,250	182,506	3,744	2.05%	156,754
WS-2825-150-000	Personal Ser Supervision	160,132	104,503	55,629	53.23%	102,395
2825 Function Subtotal		**1,338,988**	**1,175,797**	**163,191**	**13.88%**	**1,146,223**
AB-2850-154-065	Personal Ser Stipends	300,000	300,000	-	0.00%	297,735
2850 Function Subtotal		**300,000**	**300,000**	**-**	**0.00%**	**297,735**
AB-2855-154-064	Personal Ser Stipends-Coa	935,676	953,633	-17,957	-1.88%	847,402
AB-2855-200-000	Equipment	84,710	67,435	17,275	25.62%	71,319
AB-2855-401-000	Membership Dues	28,900	28,900	-	0.00%	23,334
AB-2855-449-000	Contracted Serv Stipends	398,303	369,605	28,698	7.76%	247,665
AB-2855-449-064	Contracted Serv - Tourn	19,000	18,000	1,000	5.56%	16,357
AB-2855-450-000	Supplies & Materials	220,000	220,000	-	0.00%	184,293
AB-2855-451-000	Reference Materials	3,063	2,938	125	4.25%	965
AB-2855-465-000	Repair of Equipment	9,500	9,500	-	0.00%	854
AB-2855-469-000	Cont Exp-Recond&DryCl.	22,600	21,200	1,400	6.60%	24,187
AB-2855-475-071	Travel, Team Events	165,000	164,542	458	0.28%	81,097
AB-2855-479-000	Other Expense	8,000	8,000	-	0.00%	3,280
AB-2855-479-064	Other Expense - Trips	6,500	6,500	-	0.00%	-
AB-2855-479-077	Other Expense - Classes	2,400	2,400	-	0.00%	1,900
AB-2855-490-000	BOCES Services	73,827	62,710	11,117	17.73%	63,461
2855 Function Subtotal		**1,977,479**	**1,935,363**	**42,116**	**2.18%**	**1,566,114**
TR-5510-160-050	NonInstru Pers Serv-Dir	563,884	382,626	181,258	47.37%	500,422
TR-5510-160-051	NonInst Bus Drivers	2,631,092	2,476,225	154,867	6.25%	2,428,400
TR-5510-160-052	NonInst Subs	100,000	100,000	-	0.00%	57,050
TR-5510-160-053	NonInst Bus Attendants	917,485	752,541	164,944	21.92%	808,747
TR-5510-160-054	NonInst Mechanics	593,844	471,352	122,492	25.99%	511,429
TR-5510-160-055	NonInst Summer Labor	-	-	-	0.00%	21,438
TR-5510-160-056	NonInst Late Buses	5,000	5,000	-	0.00%	-
TR-5510-160-057	NonInst Late Sport Bus	10,000	10,000	-	0.00%	-
TR-5510-160-058	NonInst Custodial	20,000	20,000	-	0.00%	-
TR-5510-160-089	NonInst Bus Safety	1,000	1,000	-	0.00%	-
TR-5510-200-000	Equipment	10,000	10,000	-	0.00%	10,188
TR-5510-210-000	Purchase of Buses	-	-	-	0.00%	979,020
TR-5510-420-000	Unallocated Insurance	125,000	100,000	25,000	25.00%	101,548
TR-5510-433-000	Equipment Rental	50,000	50,000	-	0.00%	65,523
TR-5510-449-000	Contracted Serv Stipends	50,000	50,000	-	0.00%	41,908
TR-5510-450-000	Supplies & Materials	200,000	200,000	-	0.00%	206,340
TR-5510-450-021	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-022	Supplies & Materials	1,500	1,500	-	0.00%	1,497
TR-5510-450-023	Supplies & Materials	1,500	1,500	-	0.00%	1,480
TR-5510-450-024	Supplies & Materials	1,500	1,500	-	0.00%	1,486
TR-5510-450-025	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-026	Supplies & Materials	1,500	1,500	-	0.00%	1,490
TR-5510-450-027	Supplies & Materials	1,500	1,500	-	0.00%	1,491
TR-5510-450-089	Sup & Mat Safety Supplies	3,000	3,000	-	0.00%	1,342
TR-5510-450-801	Sup & Mat Lubricants	12,000	12,000	-	0.00%	12,878
TR-5510-450-802	Sup & Mat Fluids	3,000	3,000	-	0.00%	3,037
TR-5510-450-803	Sup & Mat Tires	45,000	45,000	-	0.00%	40,354
TR-5510-450-804	Sup & Mat Body Repair	20,000	20,000	-	0.00%	1,375
TR-5510-450-805	Sup & Mat Office Supplies	4,000	4,000	-	0.00%	3,824
TR-5510-450-806	Sup & Mat Vendor Repairs	75,000	75,000	-	0.00%	31,830
TR-5510-450-808	Sup & Mat CustodialSuppli	1,000	1,000	-	0.00%	-

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
TR-5510-452-000	Postage	5,000	5,000	-	0.00%	-
TR-5510-454-000	Gasoline	200,000	200,000	-	0.00%	135,671
TR-5510-454-090	Diesel	400,000	400,000	-	0.00%	309,287
TR-5510-460-000	Library Loan Program	30,000	30,000	-	0.00%	29,876
TR-5510-465-000	Repair of Equipment	5,000	5,000	-	0.00%	-
TR-5510-472-000	Advertising(Bid-Transp.)	600	600	-	0.00%	17
TR-5510-475-071	Travel, Conferences	4,000	4,000	-	0.00%	10,820
TR-5510-479-000	Other Expense	10,000	10,000	-	0.00%	17,177
TR-5510-490-000	BOCES Services	-	-	-	0.00%	45
5510 Function Subtotal		**6,105,405**	**5,456,844**	**648,561**	**11.89%**	**6,339,990**
TR-5530-454-000	Fuel Heating/Gasoline	7,000	6,000	1,000	16.67%	1,958
TR-5530-455-000	Water	2,750	2,500	250	10.00%	2,694
TR-5530-466-000	Building Repair	40,000	40,000	-	0.00%	33,980
TR-5530-477-000	Electric	13,700	11,700	2,000	17.09%	11,011
5530 Function Subtotal		**63,450**	**60,200**	**3,250**	**5.40%**	**49,643**
TR-5540-410-809	Contract Transp Regular	2,800,000	2,409,019	390,981	16.23%	1,860,616
TR-5540-410-810	Contract Transp Spec Ed	250,000	200,000	50,000	25.00%	340,152
5540 Function Subtotal		**3,050,000**	**2,609,019**	**440,981**	**16.90%**	**2,200,768**
AB-9010-811-000	NYS Emp. Retire.	3,682,028	3,283,113	398,915	12.15%	2,899,444
9010 Function Subtotal		**3,682,028**	**3,283,113**	**398,915**	**12.15%**	**2,899,444**
AB-9020-813-000	NYS Teach. Retire.	5,553,640	5,757,299	-203,659	-3.54%	5,152,246
9020 Function Subtotal		**5,553,640**	**5,757,299**	**-203,659**	**-3.54%**	**5,152,246**
AB-9030-815-000	Social Security	6,059,968	5,851,215	208,753	3.57%	5,672,287
9030 Function Subtotal		**6,059,968**	**5,851,215**	**208,753**	**3.57%**	**5,672,287**
AB-9040-149-000	Workmens Compensation	-	-	-	0.00%	-26,074
AB-9040-816-000	Workmens Compensation	1,000,000	1,000,000	-	0.00%	904,175
9040 Function Subtotal		**1,000,000**	**1,000,000**	**-**	**0.00%**	**878,101**
AB-9050-817-000	Unemployment	130,000	130,000	-	0.00%	21,875
9050 Function Subtotal		**130,000**	**130,000**	**-**	**0.00%**	**21,875**
AB-9060-818-000	Hospital, Med & Dental In	18,482,190	17,241,493	1,240,697	7.20%	-921,866
AB-9060-818-ADM	Hospital, Med & Dental In	-	-	-	0.00%	15,896
AB-9060-818-BTA	Hospital, Med & Dental In	-	-	-	0.00%	388,977
AB-9060-818-BTT	Hospital, Med & Dental In	-	-	-	0.00%	8,155,824
AB-9060-818-DNT	Hospital, Med & Dental In	-	-	-	0.00%	19,668
AB-9060-818-EBF	Hospital, Med & Dental In	-	-	-	0.00%	36,601
AB-9060-818-EYE	Hospital, Med & Dental In	-	-	-	0.00%	2,910
AB-9060-818-MDA	Hospital, Med & Dental In	-	-	-	0.00%	212,705
AB-9060-818-MDC	Hospital, Med & Dental In	-	-	-	0.00%	4,907,018
AB-9060-818-RXA	Hospital, Med & Dental In	-	-	-	0.00%	55,210
AB-9060-818-RXC	Hospital, Med & Dental In	-	-	-	0.00%	2,363,732
AB-9060-818-STP	Hospital, Med & Dental In	-	-	-	0.00%	500,441
AB-9060-919-000	Hosp, Medical Ins-Retired	1,400,000	1,400,000	-	0.00%	1,160,519
9060 Function Subtotal		**19,882,190**	**18,641,493**	**1,240,697**	**6.66%**	**16,897,635**
AB-9711-600-000	Principal-Constr.	5,060,000	5,015,000	45,000	0.90%	3,830,000
AB-9711-700-000	Interest-Constr.	1,907,250	2,118,350	-211,100	-9.97%	2,267,727

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure
9711 Function Subtotal		**6,967,250**	**7,133,350**	**-166,100**	**-2.33%**	**6,097,727**
AB-9731-600-000	Principal-Rev.Ant.Note	535,000	-	535,000	****.**%	-
AB-9731-700-000	Interest-Rev.Ant.Note	953,050	431,250	521,800	121.00%	-
9731 Function Subtotal		**1,488,050**	**431,250**	**1,056,800**	**245.06%**	**-**
AB-9785-600-000	Principal-Perf. Contract	341,020	329,517	11,503	3.49%	318,401
AB-9785-700-000	Interest-Perf. Contract	111,570	123,073	-11,503	-9.35%	134,187
9785 Function Subtotal		**452,590**	**452,590**	**-**	**0.00%**	**452,588**
AB-9901-950-000	Transfer to Special Aid F	290,000	290,000	-	0.00%	282,796
9901 Function Subtotal		**290,000**	**290,000**	**-**	**0.00%**	**282,796**
AB-9950-900-000	Transfer To Capital Fund	100,000	100,000	-	0.00%	2,597,600
9950 Function Subtotal		**100,000**	**100,000**	**-**	**0.00%**	**2,597,600**
Total GENERAL FUND		**162,495,482**	**156,020,575**	**6,474,907**	**4.15%**	**149,560,446**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Prior Year Expenditure
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by William Thiel