

'Revenue Presentation Report'

Fiscal Year: 2026

Fund: A GENERAL FUND

Revenue Account	Description	2023-24 Revenues	2024-2025 Original Revenue Estim	2025-2026 Proposed Revenue	Percent Change
1001.000	Real Property Taxes	6,098,382.00	7,066,189.00	7,208,765.00	2.02%
1040.000	App. of Planned Bal.(NonCity)	-	-	1,000,000.00	0.00%
1081.000	Other Pmts in Lieu of Tax	64,270.00	60,913.00	60,913.00	0.00%
1085.000	STAR Reimbursement	826,848.00	-	-	0.00%
1090.000	Int. & Penal. on Real Pro	29,419.00	11,000.00	11,000.00	0.00%
1320.000	Summer School Tuition (In	40.00	-	6,000.00	0.00%
2230.000	Day School Tuit-Oth Dist.	199,103.00	60,000.00	60,000.00	0.00%
2350.000	County CPSE reimbursement	34,794.00	-	30,000.00	0.00%
2401.000	Interest and Earnings	681,487.00	300,000.00	450,000.00	50.00%
2401.010	Interest Special Reserves	307,568.00	10,000.00	300,000.00	2,900.00%
2401.011	Interest Reserve Buses	-	3,000.00	-	-100.00%
2410.000	Rental of Real Property,I	7,269.00	-	-	0.00%
2413.000	Rental of Real Property,	-	6,250.00	6,250.00	0.00%
2440.000	Rental of Bus Garage	18,000.00	18,000.00	18,000.00	0.00%
2450.000	Commissions	773.00	300.00	500.00	66.67%
2650.000	Sale Scrap & Excess Mater	436.00	100.00	400.00	300.00%
2655.000	Minor Sales, Other (Speci	8,260.00	100.00	500.00	400.00%
2680.000	Insurance Recoveries	1,000.00	-	-	0.00%
2690.000	Other Compensation for Lo	60.00	-	-	0.00%
2700.000	Reimburs of Medicar Part	27,493.00	-	-	0.00%
2701.000	Refund PY Exp-BOCES Aided	384,543.00	150,000.00	325,000.00	116.67%
2703.000	Refund PY Exp-Other-Not T	14,096.00	10,000.00	10,000.00	0.00%
2705.000	Gifts and Donations	6,353.00	-	-	0.00%
2770.000	Other Unclassified Rev.(S	35,945.00	25,000.00	30,000.00	20.00%
2770.001	BOCES STIPENDS	13,175.00	2,000.00	15,000.00	650.00%
3101.000	Basic Formula Aid-Gen Aid	17,094,144.00	20,191,244.00	19,784,212.00	-2.02%
3101.001	Excess Cost Aid	4,180,645.00	3,750,000.00	3,600,000.00	-4.00%
3101.002	BUILDING AID	3,693,724.00	2,785,503.00	2,705,854.00	-2.86%
3101.003	TRANSPORTATION AID	2,526,452.00	2,552,209.00	2,580,034.00	1.09%
3102.000	Lottery Aid	982,696.00	2,450,000.00	2,300,000.00	-6.12%
3102.001	COMMERCIAL GAMING GRANT	131,079.00	135,000.00	-	-100.00%
3102.002	Mobile Sports Wagering	886,024.00	800,000.00	650,000.00	-18.75%
3102.003	Cannabis Aid	4,055.00	4,000.00	-	-100.00%
3103.000	BOCES Aid (Sect 3609a Ed	2,941,921.00	3,000,277.00	2,988,712.00	-0.39%
3260.000	Textbook Aid (Incl Txtbk/	87,084.00	89,064.00	86,734.00	-2.62%
3262.000	Computer Sftwre, Hrdwre A	52,464.00	53,658.00	51,997.00	-3.10%
3263.000	Library A/V Loan Program	9,325.00	9,538.00	9,300.00	-2.50%
3289.000	Other State Aid	89,230.00	75,000.00	85,000.00	13.33%
4289.000	Other Federal Aid (Specif	-	-	650,000.00	0.00%
4601.000	Medic.Ass't-Sch Age-Sch Y	69,525.00	50,000.00	50,000.00	0.00%
5050.000	Interfund Trans. for Debt	-	-	900,000.00	0.00%
5997.000	Appropriated Reserves	-	-	225,000.00	0.00%
5999.000	APPROPRIATED FUND BALANCE	-	-	1,641,806.00	0.00%
Total GENERAL FUND		41,507,682.00	43,668,345.00	47,840,977.00	9.56%

Selection Criteria

12:55:00 pm

'Budget Presentation Report'

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Percent Change
	Board of Education	29,372	45,969	51,964	13.04%
	Central Administration	239,709	244,790	259,694	6.09%
	Finance	428,994	494,833	492,764	-0.42%
	Staff	160,156	259,189	233,592	-9.88%
	Central Services	2,620,508	3,190,658	3,242,190	1.62%
	Special Items (Contractual Expense)	1,468,163	1,518,872	2,593,991	70.78%
	GENERAL SUPPORT	4,946,902	5,754,311	6,874,195	19.46%
	Administration and Improvement	1,116,030	1,522,987	1,471,589	-3.37%
	Teaching	12,115,005	15,815,397	16,177,756	2.29%
	Instructional Media	1,524,480	1,268,191	1,205,622	-4.93%
	Pupil Services	1,512,951	2,182,308	2,362,869	8.27%
	INSTRUCTION	16,268,466	20,788,883	21,217,836	2.06%
	Pupil Transportation	2,605,346	4,508,175	4,933,700	9.44%
	PUPIL TRANSPORTATION	2,605,346	4,508,175	4,933,700	9.44%
	Community Services	2,429	10,400	9,600	-7.69%
	COMMUNITY SERVICES	2,429	10,400	9,600	-7.69%
	Employee Benefits	8,060,068	10,579,981	11,170,146	5.58%
	Debt Service	2,328,750	2,280,250	2,275,500	-0.21%
	Interfund Transfers	10,876,425	240,000	1,360,000	466.67%
	UNDISTRIBUTED	21,265,243	13,100,231	14,805,646	13.02%
	Total GENERAL FUND	45,088,386	44,165,000	47,840,977	8.32%

Selection Criteria

12:55:47 pm

3 Part Budget

Fiscal Year: 2026

2024-2025

2025-2026

Adopted

Proposed

Budget

Budget

State Function Description

Report Totals

44,165,000.00

47,840,977.00

Budget Component Summary

	2025-2026	%	2024-2025	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	5,764,801.00	12.05	5,070,630.00	11.48
Capital	8,661,008.00	18.10	7,384,283.00	16.72
Program	33,415,168.00	69.85	31,710,087.00	71.80
	47,840,977.00	100.00	44,165,000.00	100.00

Selection Criteria

Report Title: 3 Part Budget

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: None

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Estimated

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

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