

GOVERNEUR CSD
'Budget Presentation Report'
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Actual Expenditure	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Percent Change
Board of Education		29,093	51,964	39,593	-23.81%
Central Administration		240,590	259,694	268,690	3.46%
Finance		497,449	492,764	526,186	6.78%
Staff		172,602	233,592	182,633	-21.82%
Central Services		3,067,093	3,242,190	3,536,748	9.09%
Special Items (Contractual Expense)		1,566,613	2,593,991	1,645,555	-36.56%
GENERAL SUPPORT		5,573,440	6,874,195	6,199,405	-9.82%
Administration and Improvement		1,272,531	1,471,589	1,435,650	-2.44%
Teaching		14,864,006	16,177,754	17,445,175	7.83%
Instructional Media		1,348,801	1,205,622	1,365,426	13.25%
Pupil Services		1,717,442	2,362,871	2,121,263	-10.23%
INSTRUCTION		19,202,780	21,217,836	22,367,514	5.42%
Pupil Transportation		4,656,580	4,933,700	4,590,836	-6.95%
PUPIL TRANSPORTATION		4,656,580	4,933,700	4,590,836	-6.95%
Community Services		5,661	9,600	9,000	-6.25%
COMMUNITY SERVICES		5,661	9,600	9,000	-6.25%
Employee Benefits		9,180,630	11,170,146	11,020,907	-1.34%
Debt Service		2,280,250	2,275,500	6,235,617	174.03%
Interfund Transfers		100,022	1,360,000	60,000	-95.59%
UNDISTRIBUTED		11,560,902	14,805,646	17,316,524	16.96%
Total GENERAL FUND		40,999,363	47,840,977	50,483,279	5.52%

Selection Criteria

GOUVERNEUR CSD
'Budget Presentation Report'
Fiscal Year: 2027

Budget Account	Description	2024-2025 Actual Expenditure	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Percent Change
		Criteria Name: Last Run			
		Fund: A			
		Budget type: Regular			
		Suppress Budget Accounts with Zero Amounts			
		Report Title: 'Budget Presentation Report'			
		Summary Only			
		Collapse Salaries			
		Column 1 Value: Prior Year Expenditure			
		Column 2 Value: Current Year Initial			
		Column 3 Value: Proposed Amount			
		Column 4 Value: Percent			
		Column 5 Value: None			
		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/State Labels			
		Printed by DALE MUNN			

**3 Part Budget
Fiscal Year: 2027**

State Function Description

Report Totals

Budget Component Summary

	2025-2026	%	2026-2027	%
	Adopted Budget	of Budget	Proposed Budget	of Budget
Administration	6,653,763.00	13.93	5,508,755.00	10.91
Capital	10,565,575.00	22.12	13,066,393.00	25.88
Program	30,544,139.00	63.95	31,908,131.00	63.21
	47,763,477.00	100.00	50,483,279.00	100.00

Selection Criteria

Report Title: 3 Part Budget
Column 1 Value: None
Column 2 Value: None
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: Current Year Initial
Sort by: Budget Category / State Function Code
Printed by DALE MUNN

'Revenue Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

Revenue Account	Description	2024-2025	2025-2026	2026-2027	Percent Change
		2024-25 Revenue	2025-26 Original Estim	2026-27 Proposed	
1001.000	Real Property Taxes	6,287,352.00	7,208,765.00	7,352,940.00	2.00%
1040.000	App. of Planned Bal.(NonCity)	-	1,000,000.00	-	-100.00%
1081.000	Other Pmts in Lieu of Tax	64,894.00	60,913.00	68,334.00	12.18%
1085.000	STAR Reimbursement	771,862.00	-	-	0.00%
1090.000	Int. & Penal. on Real Pro	33,240.00	11,000.00	11,000.00	0.00%
1320.000	Summer School Tuition (In	-	6,000.00	26,000.00	333.33%
2230.000	Day School Tuit-Oth Dist.	190,602.00	60,000.00	60,000.00	0.00%
2350.000	County CPSE reimbursement	13,124.00	30,000.00	30,000.00	0.00%
2401.000	Interest and Earnings	522,979.00	450,000.00	400,000.00	-11.11%
2401.010	Interest Special Reserves	283,018.00	300,000.00	280,000.00	-6.67%
2413.000	Rental of Real Property,	7,568.00	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	1,659.00	500.00	500.00	0.00%
2650.000	Sale Scrap & Excess Mater	1,374.00	400.00	600.00	50.00%
2655.000	Minor Sales, Other (Speci	120.00	500.00	500.00	0.00%
2665.000	Sale of Equipment	8,874.00	-	-	0.00%
2690.000	Other Compensation for Lo	86.00	-	-	0.00%
2701.000	Refund PY Exp-BOCES Aided	323,591.00	325,000.00	355,000.00	9.23%
2703.000	Refund PY Exp-Other-Not T	1,844.00	10,000.00	4,000.00	-60.00%
2770.000	Other Unclassified Rev.(S	118,239.00	30,000.00	30,000.00	0.00%
2770.001	BOCES STIPENDS	36,797.00	15,000.00	15,000.00	0.00%
3101.000	Basic Formula Aid-Gen Aid	15,425,315.00	19,784,212.00	20,063,169.00	1.41%
3101.001	Excess Cost Aid	4,343,417.00	3,600,000.00	3,600,000.00	0.00%
3101.002	BUILDING AID	2,911,528.00	2,705,854.00	2,857,839.00	5.62%
3101.003	TRANSPORTATION AID	2,493,763.00	2,580,034.00	3,121,669.00	20.99%
3102.000	Lottery Aid	3,308,851.00	2,300,000.00	2,100,000.00	-8.70%
3102.001	COMMERCIAL GAMING GRANT	109,480.00	-	-	0.00%
3102.002	Mobile Sports Wagering	874,255.00	650,000.00	650,000.00	0.00%
3103.000	BOCES Aid (Sect 3609a Ed	3,276,828.00	2,988,712.00	3,457,354.00	15.68%
3260.000	Textbook Aid (Incl Txbk/	85,686.00	86,734.00	82,016.00	-5.44%
3262.000	Computer Sftwre, Hrdwre A	51,547.00	51,997.00	49,272.00	-5.24%
3263.000	Library A/V Loan Program	9,200.00	9,300.00	8,819.00	-5.17%
3289.000	Other State Aid	142,321.00	85,000.00	85,000.00	0.00%
4289.000	Other Federal Aid (Specif	-	650,000.00	-	-100.00%
4601.000	Medic.Ass't-Sch Age-Sch Y	23,840.00	50,000.00	50,000.00	0.00%
5031.000	Interfund Transfers(Not D	568,369.00	-	3,588,439.00	0.00%
5050.000	Interfund Trans. for Debt	-	900,000.00	-	-100.00%
5997.000	Appropriated Reserves	-	225,000.00	217,799.00	-3.20%
5999.000	APPROPRIATED FUND BALANCE	-	1,641,806.00	1,893,779.00	15.35%
Total GENERAL FUND		42,309,623.00	47,840,977.00	50,483,279.00	5.52%

Selection Criteria

GOUVERNEUR CSD

'Revenue Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

2024-2025	2025-2026	2026-2027	
2024-25	2025-26	2026-27	Percent
Revenue	Original Estim	Proposed	Change

Revenue Account Description

Criteria Name: Last Run

Fund: A

Report Title: 'Revenue Presentation Report'

Suppress revenue accounts with zero amount

Column 1 Value: Prior Year Revenue

Column 2 Value: Current Year Initial Estimate

Column 3 Value: Proposed Revenue

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

From Column Value: Current Year Initial Estimate

To Column Value: Proposed Revenue

Sort by: Fund

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