Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	2025-2026 Current Year Expense	2024-2025 Actual Expenditure	Dollar Change	Percent Change
1010 Board Of Education							
1010-400-00	Board Contractual	13,114	13,114	10,195	11,495	-	0.00%
1010-450-00	Board Materials & Supplie	800	800	165	180	-	0.00%
1010 Function Subtotal		**13,914**	**13,914**	**10,360**	**11,675**	**-**	**0.00%**
1040 District Clerk							
1040-160-00	District Clerk Nonin Sal	3,255	3,255	2,495	3,244	-	0.00%
1040-400-00	District Clerk Contractua	-	-	-	-	-	0.00%
1040-450-00	District Clerk Mat & Supp	-	-	-	-	-	0.00%
1040 Function Subtotal		**3,255**	**3,255**	**2,495**	**3,244**	**-**	**0.00%**
1060 District Meeting							
1060-450-00	District Mailing	8,000	8,000	6,510	6,298	-	0.00%
1060 Function Subtotal		**8,000**	**8,000**	**6,510**	**6,298**	**-**	**0.00%**
1240 Chief School Administrator							
1240-150-00	CSA Inst. Sal.	171,509	163,342	124,276	158,808	8,167	5.00%
1240-160-00	CSA Noninst. Sal.	43,268	41,207	31,899	39,245	2,061	5.00%
1240-200-00	CSA Equipment	-	-	-	-	-	0.00%
1240-400-00	CSA Contractual and Other	5,120	5,120	175	4,678	-	0.00%
1240-450-00	CSA Materials & Supplies	2,000	2,000	-	1,166	-	0.00%
1240 Function Subtotal		**221,897**	**211,669**	**156,350**	**203,897**	**10,228**	**4.83%**
1310 Business Administration							
1310-490-00	BOCES Business Admin	19,802	22,587	15,855	20,869	-2,785	-12.33%
1310 Function Subtotal		**19,802**	**22,587**	**15,855**	**20,869**	**-2,785**	**-12.33%**
1320 Auditing							
1320-400-00	Auditing	27,500	27,500	36,215	25,223	-	0.00%
1320-490-00	BOCES Serv: Internal Aud	-	-	-	-	-	0.00%
1320 Function Subtotal		**27,500**	**27,500**	**36,215**	**25,223**	**-**	**0.00%**
1325 Treasurer							
1325-160-00	Business Office Noninst.	145,288	138,632	105,423	133,626	6,656	4.80%
1325-200-00	Business Office Equipment	-	-	-	-	-	0.00%
1325-400-00	Business Office Contractu	35,500	35,500	24,987	24,813	-	0.00%
1325-450-00	Business Office Mat & Sup	500	500	729	471	-	0.00%
1325 Function Subtotal		**181,288**	**174,632**	**131,139**	**158,910**	**6,656**	**3.81%**
1330 Tax Collector							
1330-450-00	Tax Collector Supplies	4,100	4,100	3,798	3,439	-	0.00%
1330 Function Subtotal		**4,100**	**4,100**	**3,798**	**3,439**	**-**	**0.00%**
1420 Legal							
1420-400-00	Legal Services	25,000	25,000	69	-8,376	-	0.00%
1420 Function Subtotal		**25,000**	**25,000**	**69**	**-8,376**	**-**	**0.00%**
1430 Personnel							
1430-490-00	BOCES Personnel	216,901	194,408	128,831	201,028	22,493	11.57%
1430 Function Subtotal		**216,901**	**194,408**	**128,831**	**201,028**	**22,493**	**11.57%**
1480 Public Information and Services							

Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	2025-2026 Current Year Expense	2024-2025 Actual Expenditure	Dollar Change	Percent Change
1480 Public Information and Services							
1480-490-00	BOCES Public Info	54,510	48,520	37,639	53,652	5,990	12.35%
1480 Function Subtotal		**54,510**	**48,520**	**37,639**	**53,652**	**5,990**	**12.35%**
1620 Operation of Plant							
1620-160-00	Maintenance Noninst. Sal.	384,397	384,032	282,244	331,953	365	0.10%
1620-200-00	Maintenance Equipment	21,000	21,000	2,068	28,980	-	0.00%
1620-400-00	Maintenance Contractual	141,725	141,725	74,515	267,751	-	0.00%
1620-400-01	Electric	117,300	89,800	100,219	112,333	27,500	30.62%
1620-400-02	Heating Fuel	34,000	26,353	22,445	24,803	7,647	29.02%
1620-400-03	Phone	2,140	1,912	1,288	2,137	228	11.92%
1620-400-04	Water	18,950	18,950	11,878	10,836	-	0.00%
1620-450-00	Maintenance Mat & Supp.	88,300	88,300	49,858	34,972	-	0.00%
1620-490-00	BOCES Operation of Plant	48,828	62,743	43,982	64,838	-13,915	-22.18%
1620 Function Subtotal		**856,640**	**834,815**	**588,497**	**878,603**	**21,825**	**2.61%**
1622 Security of Plant							
1622-160-00	Noninstructional Salaries	66,854	63,670	45,901	60,638	3,184	5.00%
1622 Function Subtotal		**66,854**	**63,670**	**45,901**	**60,638**	**3,184**	**5.00%**
1680 Central Data Processing							
1680-490-00	BOCES Central Data Proces	231,562	226,208	204,067	298,547	5,354	2.37%
1680 Function Subtotal		**231,562**	**226,208**	**204,067**	**298,547**	**5,354**	**2.37%**
1910 Unallocated Insurance							
1910-400-00	Unallocated Insurance	52,301	36,200	49,811	36,102	16,101	44.48%
1910 Function Subtotal		**52,301**	**36,200**	**49,811**	**36,102**	**16,101**	**44.48%**
1964 Refund on Real Property Taxes							
1964-400-00	Refund Real Property	1,000	1,000	-	-	-	0.00%
1964 Function Subtotal		**1,000**	**1,000**	**-**	**-**	**-**	**0.00%**
1981 BOCES Administrative Costs							
1981-490-00	BOCES Admin Costs	53,851	50,385	35,270	47,397	3,466	6.88%
1981 Function Subtotal		**53,851**	**50,385**	**35,270**	**47,397**	**3,466**	**6.88%**
1983 BOCES Capital Expenses							
1983-490-00	BOCES Capital Expense	75,642	70,830	20,378	111,950	4,812	6.79%
1983 Function Subtotal		**75,642**	**70,830**	**20,378**	**111,950**	**4,812**	**6.79%**
1989 Unclassified							
1989-400-00	Contractual and Other	-	-	-	-	-	0.00%
1989 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
2010 Curriculum Devel and Suprvsn							
2010-490-00	BOCES Curr Develop & Supe	2,860	2,860	2,002	2,860	-	0.00%
2010 Function Subtotal		**2,860**	**2,860**	**2,002**	**2,860**	**-**	**0.00%**
2020 Supervision-Regular School							
2020-150-00	Principal Salary	108,301	103,144	77,844	96,378	5,157	5.00%
2020-160-00	Principal Noninst. Sal.	47,762	45,773	30,594	42,379	1,989	4.35%
2020-200-00	Equipment	-	-	-	-	-	0.00%

Belfast Central School

'Budget Presentation Report'

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2020 Supervision-Regular School							
2020-400-00	Contractual and Other	775	775	200	200	-	0.00%
2020-450-00	Materials & Supplies	1,200	1,200	707	959	-	0.00%
2020 Function Subtotal		**158,038**	**150,892**	**109,345**	**139,916**	**7,146**	**4.74%**
2070 Inservice Training-Instruction							
2070-490-00	BOCES Inservice Training	166,963	163,400	93,523	101,977	3,563	2.18%
2070 Function Subtotal		**166,963**	**163,400**	**93,523**	**101,977**	**3,563**	**2.18%**
2110 Teaching-Regular School							
2110-120-00	Teacher Salaries, K-6	1,289,182	1,275,042	676,861	1,007,884	14,140	1.11%
2110-120-01	Teacher Salaries, K-6	100,557	93,482	71,786	89,050	7,075	7.57%
2110-130-00	Teacher Salaries, 7-12	1,249,330	1,249,335	707,589	1,160,445	-5	0.00%
2110-130-02	ESSER Teacher Salaries712	-	-	-	-	-	0.00%
2110-140-00	Substitute Tchr Salaries	90,000	83,000	59,655	90,909	7,000	8.43%
2110-160-00	Teacher's Aide Sal.	93,396	131,801	73,074	32,007	-38,405	-29.14%
2110-200-00	Equipment	4,500	4,500	8,262	2,337	-	0.00%
2110-200-01	Music Instruments	4,500	4,500	7,158	4,703	-	0.00%
2110-400-00	Contractual and Other	35,000	35,000	30,846	121,306	-	0.00%
2110-400-01	MUSIC CONTRACTUAL	4,500	4,500	1,889	1,393	-	0.00%
2110-400-02	ESSER CONTRACTUAL	-	-	-	-	-	0.00%
2110-450-00	Materials & Supplies	32,000	32,000	17,069	30,544	-	0.00%
2110-450-01	Art Supplies	3,700	3,700	3,609	3,623	-	0.00%
2110-450-02	Industrial Arts	2,500	2,500	-1,831	8,344	-	0.00%
2110-450-03	Music	3,000	3,000	3,550	405	-	0.00%
2110-450-04	Science	3,000	3,000	358	325	-	0.00%
2110-450-05	Physical Education	7,500	7,500	7,813	36	-	0.00%
2110-450-06	STEM	3,500	3,500	5,133	5,583	-	0.00%
2110-450-07	Positive Behavior (PBIS)	1,000	1,000	428	702	-	0.00%
2110-450-08	ESSER Materials & Supplie	-	-	-	-	-	0.00%
2110-471-00	Tuition Pd To NYS Pub Sch	5,000	5,000	3,981	-	-	0.00%
2110-480-00	Textbooks	32,640	32,640	24,907	11,249	-	0.00%
2110-490-00	BOCES Teaching Reg School	259,692	275,281	153,977	268,480	-15,589	-5.66%
2110 Function Subtotal		**3,224,497**	**3,250,281**	**1,856,114**	**2,839,325**	**-25,784**	**-0.79%**
2250 Prg For Sdnts w/Disabil-Med Elgble							
2250-150-00	Spec. Ed. Inst. Sal.	553,595	553,595	259,890	338,612	-	0.00%
2250-160-00	Spec. Ed. Noninst. Sal.	180,322	129,530	112,939	170,934	50,792	39.21%
2250-200-00	Spec. Ed. Equipment	2,000	2,000	488	-	-	0.00%
2250-400-00	Spec. Ed. Contractual	68,015	68,015	142,345	170,889	-	0.00%
2250-450-00	Spec. Ed. Mat. & Supp.	6,200	6,200	5,016	1,907	-	0.00%
2250-471-00	Tuition Pd To NYS Pub Sch	-	-	-	-	-	0.00%
2250-480-00	Spec. Ed. Textbooks	1,900	1,900	699	1,396	-	0.00%
2250-490-00	BOCES Handicapped Program	232,926	353,751	225,678	366,649	-120,825	-34.16%
2250 Function Subtotal		**1,044,958**	**1,114,991**	**747,055**	**1,050,387**	**-70,033**	**-6.28%**
2280 Occupational Education(Grades 9-12)							
2280-450-00	Occ. Ed. Mat. & Supp.	2,500	2,500	3,019	3,252	-	0.00%
2280-490-00	BOCES Occupational Educ	252,824	234,990	153,790	289,666	17,834	7.59%
2280 Function Subtotal		**255,324**	**237,490**	**156,809**	**292,918**	**17,834**	**7.51%**
2330 Teaching-Special Schools							
2330-150-00	Summer School Inst. Sal.	17,694	11,124	16,851	6,522	6,570	59.06%
2330-160-00	Noninstructional Salaries	13,097	14,673	12,097	6,540	-1,576	-10.74%

Belfast Central School

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2330 Teaching-Special Schools							
2330-400-00	Contractual and Other	2,000	2,000	1,487	1,847	-	0.00%
2330-450-00	Summer School Mat & Supp	1,000	1,000	767	929	-	0.00%
2330-490-00	BOCES Special Schools	9,250	13,230	10,836	13,230	-3,980	-30.08%
2330 Function Subtotal		**43,041**	**42,027**	**42,038**	**29,068**	**1,014**	**2.41%**
2610 School Library & AV							
2610-450-00	Library Mat. & Supp.	2,000	2,000	196	327	-	0.00%
2610-460-00	Sch. Library AV Loan Prog	4,500	4,500	1,110	4,479	-	0.00%
2610-490-00	BOCES Sch Library & Audio	75,021	73,508	46,925	70,064	1,513	2.06%
2610 Function Subtotal		**81,521**	**80,008**	**48,231**	**74,870**	**1,513**	**1.89%**
2630 Computer Assisted Instruction							
2630-220-00	State Aided Comp Hardware	18,500	18,500	18,592	18,466	-	0.00%
2630-460-00	Computer Software	10,836	10,836	7,747	8,248	-	0.00%
2630-490-00	BOCES Comp Assisted Instr	313,679	303,386	238,250	223,893	10,293	3.39%
2630 Function Subtotal		**343,015**	**332,722**	**264,589**	**250,607**	**10,293**	**3.09%**
2805 Attendance-Regular School							
2805-450-00	Attendance Mat. & Supp.	-	-	-	-	-	0.00%
2805 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
2810 Guidance-Regular School							
2810-150-00	Guidance Inst. Sal.	99,680	95,158	59,540	91,582	4,522	4.75%
2810-160-00	Guidance Noninst. Sal.	22,900	21,810	16,776	20,771	1,090	5.00%
2810-200-00	Guidance Equipment	-	-	-	-	-	0.00%
2810-400-00	Guidance Contractual	3,150	3,150	150	10,195	-	0.00%
2810-450-00	Guidance Mat. & Supp.	1,200	1,200	59	218	-	0.00%
2810-490-00	BOCES Guidance	-	-	-	-	-	0.00%
2810 Function Subtotal		**126,930**	**121,318**	**76,525**	**122,766**	**5,612**	**4.63%**
2815 Health Srvcs-Regular School							
2815-160-00	Nurse Noninst. Sal.	50,935	47,584	28,954	43,397	3,351	7.04%
2815-200-00	Nurses Equipment	3,300	3,300	-	551	-	0.00%
2815-400-00	Nurses Contractual	575	575	-	-	-	0.00%
2815-450-00	Nurses Materials & Supi	5,000	5,000	1,619	2,980	-	0.00%
2815-490-00	BOCES HEALTH SERV REG SCH	14,305	20,511	15,224	19,558	-6,206	-30.26%
2815 Function Subtotal		**74,115**	**76,970**	**45,797**	**66,486**	**-2,855**	**-3.71%**
2820 Psychological Srvcs-Reg Schl							
2820-150-00	Psychologist Inst. Sal.	73,500	70,000	53,846	-	3,500	5.00%
2820-450-00	Psychologist Mat. & Sup.	1,500	1,500	498	768	-	0.00%
2820-490-00	BOCES Psychological Servi	-	-	-	83,665	-	0.00%
2820 Function Subtotal		**75,000**	**71,500**	**54,344**	**84,433**	**3,500**	**4.90%**
2825 Social Work Srvcs-Regular School							
2825-490-00	BOCES SOCIAL WORK SERV	-	-	-	-	-	0.00%
2825 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
2850 Co-Curricular Activ-Reg Schl							
2850-150-00	Extracurricular Salaries	68,383	68,383	22,425	64,193	-	0.00%
2850-160-00	Extrancurricular Noninstr	10,000	10,000	5,440	8,752	-	0.00%
2850-400-00	Extracurricular Contract	2,185	2,185	2,233	1,830	-	0.00%

Belfast Central School

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2850 Co-Curricular Activ-Reg Schl							
2850-400-01	Theatre/Drama Contractual	3,000	3,000	5,150	2,613	-	0.00%
2850-450-00	Extracurricular Mat & Su	1,675	1,675	1,386	952	-	0.00%
2850-450-01	Theatre/Drama Supplies	4,300	4,300	5,977	4,470	-	0.00%
2850 Function Subtotal		**89,543**	**89,543**	**42,611**	**82,810**	**-**	**0.00%**
2855 Interscholastic Athletics-Reg Schl							
2855-150-00	Athletic Sal	33,610	73,365	28,014	32,010	-39,755	-54.19%
2855-160-00	Athletic Noninst Sal	22,391	6,386	18,383	21,325	16,005	250.63%
2855-200-00	Athletic Equipment	3,000	6,000	11,870	2,861	-3,000	-50.00%
2855-400-00	Athletic Contractual	59,000	51,575	67,823	58,643	7,425	14.40%
2855-400-01	Referees	17,000	21,050	21,132	16,182	-4,050	-19.24%
2855-400-02	Uniforms	6,000	6,000	-	-82	-	0.00%
2855-450-00	Athletic Mat & Sup.	8,000	22,000	7,143	7,851	-14,000	-63.64%
2855-490-00	BOCES Interschol Athletic	8,715	8,553	6,068	8,662	162	1.89%
2855 Function Subtotal		**157,716**	**194,929**	**160,433**	**147,452**	**-37,213**	**-19.09%**
5510 District Transport Srvcs-Med Elgble							
5510-160-00	Bus Garage Noninst. Sal.	350,143	284,910	215,629	419,233	65,233	22.90%
5510-160-01	Sports Runs	-	-	-	-	-	0.00%
5510-200-00	Equipment	8,000	23,000	-	6,843	-15,000	-65.22%
5510-210-00	Purchase of Buses	184,300	154,000	-	318,222	30,300	19.68%
5510-400-00	Transportation Contractua	47,000	42,560	45,628	21,626	4,440	10.43%
5510-450-00	Transportation Mat & Sup.	15,700	13,000	4,471	5,206	2,700	20.77%
5510-450-02	Gasoline/Diesel	52,000	52,000	22,795	40,815	-	0.00%
5510-450-04	Parts	15,000	15,000	3,039	9,028	-	0.00%
5510-450-05	Oil	1,000	1,000	-	1,806	-	0.00%
5510-450-06	Tires	8,200	8,200	534	3,830	-	0.00%
5510-450-07	Tools	2,000	2,000	256	1,375	-	0.00%
5510-450-08	Cleaning Supplies	-	-	-	-	-	0.00%
5510-490-00	BOCES Transportation	4,551	4,398	2,635	4,267	153	3.48%
5510 Function Subtotal		**687,894**	**600,068**	**294,987**	**832,251**	**87,826**	**14.64%**
5530 Garage Building							
5530-200-00	Bus Garage Equipment	2,575	2,575	-	1,048	-	0.00%
5530-400-00	Bus Garage Contractual	5,869	5,869	1,100	3,143	-	0.00%
5530-400-01	Bus Garage Electric	20,700	17,175	17,113	17,801	3,525	20.52%
5530-400-02	Bus Garage Heat	15,120	19,601	10,308	9,700	-4,481	-22.86%
5530-400-03	Bus Garage Phone	-	-	-	-	-	0.00%
5530-400-06	Bus Garage Water	8,000	8,000	661	1,205	-	0.00%
5530 Function Subtotal		**52,264**	**53,220**	**29,182**	**32,897**	**-956**	**-1.80%**
7140 Recreation							
7140-400-00	Community Service	-	-	-	-	-	0.00%
7140 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
8070 Census							
8070-160-00	Census Noninst. Sal.	-	-	-	-	-	0.00%
8070 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
9010 State Retirement							
9010-800-00	State Retirement	235,271	212,655	111,699	154,918	22,616	10.64%
9010 Function Subtotal		**235,271**	**212,655**	**111,699**	**154,918**	**22,616**	**10.64%**

Belfast Central School

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9020 Teachers' Retirement							
9020-800-00	Teachers' Retirement	359,266	359,266	196,794	311,517	-	0.00%
9020-800-02	ESSER Teachers' Retiremen	-	-	-	-	-	0.00%
9020 Function Subtotal		**359,266**	**359,266**	**196,794**	**311,517**	**-**	**0.00%**
9030 Social Security							
9030-800-00	Social Security	381,235	381,235	229,877	319,711	-	0.00%
9030-800-02	ESSER Social Security	-	-	-	-	-	0.00%
9030-800-03	GEER Social Security	-	-	-	-	-	0.00%
9030 Function Subtotal		**381,235**	**381,235**	**229,877**	**319,711**	**-**	**0.00%**
9040 Workers' Compensation							
9040-800-00	Workers' Comp.	23,381	33,076	16,518	15,521	-9,695	-29.31%
9040 Function Subtotal		**23,381**	**33,076**	**16,518**	**15,521**	**-9,695**	**-29.31%**
9050 Unemployment Insurance							
9050-800-00	Unemployment Insurance	9,000	9,000	-	-	-	0.00%
9050 Function Subtotal		**9,000**	**9,000**	**-**	**-**	**-**	**0.00%**
9060 Hospital, Medical, Dental Insurance							
9060-150-00	Instructional Salaries	54,500	54,500	24,375	54,683	-	0.00%
9060-800-00	Hospitalization Insurance	1,516,162	1,457,512	1,150,752	1,414,348	58,650	4.02%
9060-800-01	Retirees Health Ins.	29,592	60,540	48,061	44,824	-30,948	-51.12%
9060-800-02	ESSER Hospitalization Ins	-	-	-	-	-	0.00%
9060 Function Subtotal		**1,600,254**	**1,572,552**	**1,223,188**	**1,513,855**	**27,702**	**1.76%**
9711 Serial Bonds-School Construction							
9711-600-00	Serial Bond Principal	685,000	415,000	-	865,000	270,000	65.06%
9711-700-00	Serial Bond Interest	576,844	254,169	135,834	-	322,675	126.95%
9711-700-01	Serial Bond Interest	-	-	-	312,619	-	0.00%
9711 Function Subtotal		**1,261,844**	**669,169**	**135,834**	**1,177,619**	**592,675**	**88.57%**
9731 Bond Antic Notes-School Constructio							
9731-600-00	BAN Principal	-	147,995	-	-	-147,995	-100.00%
9731-700-00	BAN Interest	-	434,197	-	113,254	-434,197	-100.00%
9731 Function Subtotal		**-**	**582,192**	**-**	**113,254**	**-582,192**	**-100.00%**
9770 Revenue Anticipation Notes							
9770-700-00	Rev. Anticip. Note Int.	-	-	-	-	-	0.00%
9770 Function Subtotal		**-**	**-**	**-**	**-**	**-**	**0.00%**
9787 Installment Purch Debt-Bus Purchase							
9787-600-00	Bus Lease Principal	-	-	-	-	-	0.00%
9787-600-01	EPC LEASE PRINCIPAL	-	35,000	35,000	35,000	-35,000	-100.00%
9787-700-00	Bus Lease Interest	-	-	-	-	-	0.00%
9787-700-01	EPC LEASE INTEREST	-	8,103	8,103	9,553	-8,103	-100.00%
9787 Function Subtotal		**-**	**43,103**	**43,103**	**44,553**	**-43,103**	**-100.00%**
9789 Other Debt (specify)							
9789-600-00	Principal	35,000	-	-	-	35,000	****.**%
9789-700-00	Interest	7,053	-	-	-	7,053	****.**%

Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	2025-2026 Current Year Expense	2024-2025 Actual Expenditure	Dollar Change	Percent Change
9789 Function Subtotal		42,053	-	-	-	42,053	****.**%
9901 Transfer to Other Funds							
9901-930-00	Transfer To School Lunch	50,000	50,000	-	50,000	-	0.00%
9901-960-00	TRANS DEBT SERVICE FUND	-	-	-	-	-	0.00%
9901 Function Subtotal		50,000	50,000	-	50,000	-	0.00%
9950 Transfer to Capital Fund							
9950-900-00	Transfer to Capital Fund	100,000	100,000	100,000	97,663	-	0.00%
9950 Function Subtotal		100,000	100,000	100,000	97,663	-	0.00%
Total GENERAL FUND		12,760,000	12,611,160	7,553,783	12,062,730	148,840	1.18%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Report Title: 'Budget Presentation Report'
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Current Year Expense
Column 4 Value: Prior Year Expenditure
Column 5 Value: Dollar
Column 6 Value: Percent
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
Show break headers: Function
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