

# Belfast Central School

## 'Revenue Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

| Revenue Account | Description                    | 2026-2027<br>Proposed<br>Revenue | 2025-2026<br>Revised<br>Revenue Estim | 2024-2025<br>Actual<br>Revenue | Dollar<br>Change | Percent<br>Change |
|-----------------|--------------------------------|----------------------------------|---------------------------------------|--------------------------------|------------------|-------------------|
| 1001.000        | Real Property Tax Items        | 1,957,125.00                     | 1,890,213.00                          | 1,809,464.00                   | 66,912.00        | 3.54%             |
| 1040.000        | Approp. of Planned Bal.(NonCit | -                                | -                                     | -                              | -                | 0.00%             |
| 1041.000        | Approp. Spec. Taxes (Suffolk)  | -                                | -                                     | -                              | -                | 0.00%             |
| 1080.000        | Fed. Paymts. in Lieu of Taxes  | -                                | -                                     | -                              | -                | 0.00%             |
| 1081.000        | Oth. Paymts in Lieu of Taxes   | 11,000.00                        | 10,590.00                             | 10,979.00                      | 410.00           | 3.87%             |
| 1085.000        | STAR Reimbursement             | 275,000.00                       | 275,675.00                            | 275,675.00                     | -675.00          | -0.24%            |
| 1090.000        | Int. & Penal. on Real Pro      | 4,000.00                         | 5,000.00                              | 3,988.00                       | -1,000.00        | -20.00%           |
| 1111.000        | Tax on Consumer Utility Bills  | -                                | -                                     | -                              | -                | 0.00%             |
| 1120.000        | Nonprop. Tax Distrib. By Co.   | -                                | -                                     | -                              | -                | 0.00%             |
| 1130.000        | Gross Receipts Tax             | -                                | -                                     | -                              | -                | 0.00%             |
| 1310.000        | Day Sch.Tuit-Res.Nonvet Postgr | -                                | -                                     | -                              | -                | 0.00%             |
| 1311.000        | Other Day School Tuition (Indv | -                                | -                                     | -                              | -                | 0.00%             |
| 1315.000        | Continuing Ed Tuition(Individ) | -                                | -                                     | -                              | -                | 0.00%             |
| 1320.000        | Summer School Tuition (In      | 3,000.00                         | 2,000.00                              | 3,360.00                       | 1,000.00         | 50.00%            |
| 1330.000        | Textbook Charges (Individuals) | -                                | -                                     | -                              | -                | 0.00%             |
| 1335.000        | Oth Student Fee/Charges (Indiv | -                                | -                                     | -                              | -                | 0.00%             |
| 1410.000        | Admissions (from Individu      | -                                | -                                     | -                              | -                | 0.00%             |
| 1489.000        | Other Charges-Services (Indivi | -                                | -                                     | -                              | -                | 0.00%             |
| 2228.000        | Data Process. Oth.Dist. & Gov. | -                                | -                                     | -                              | -                | 0.00%             |
| 2230.000        | Day School Tuit-Oth Dist. NYS  | 48,578.00                        | 108,647.00                            | 124,706.00                     | -60,069.00       | -55.29%           |
| 2232.000        | Summer Sch. Tuit-Oth Dist. NYS | -                                | -                                     | -                              | -                | 0.00%             |
| 2235.000        | Svs Prov. BOCES-Oth Transport  | -                                | -                                     | -                              | -                | 0.00%             |
| 2280.000        | Health Services for Oth Dist.  | -                                | -                                     | -                              | -                | 0.00%             |
| 2290.000        | Narcotic Cont.Svs for Oth Gvts | -                                | -                                     | -                              | -                | 0.00%             |
| 2291.000        | Narcotic Control Svs for BOCES | -                                | -                                     | -                              | -                | 0.00%             |
| 2304.000        | Trans for Oth Dist. Cont. Bus  | -                                | -                                     | -                              | -                | 0.00%             |
| 2308.000        | Trans for BOCES-Shuttle Svs    | -                                | -                                     | -                              | -                | 0.00%             |
| 2350.000        | Youth Services, Oth Government | -                                | -                                     | -                              | -                | 0.00%             |
| 2389.000        | Tuit fr NYS,Nat.Am.Reside Resv | -                                | -                                     | -                              | -                | 0.00%             |
| 2395.000        | Tuition -Dists in Other States | -                                | -                                     | -                              | -                | 0.00%             |
| 2401.000        | Interst and Earnings           | 31,470.00                        | 10,000.00                             | 49,862.00                      | 21,470.00        | 214.70%           |
| 2410.000        | Rental of Real Property,I      | -                                | -                                     | -                              | -                | 0.00%             |
| 2412.000        | Rental Real Property, Oth Gvts | -                                | -                                     | -                              | -                | 0.00%             |
| 2413.000        | Rental of Real Property, BOCES | 3,000.00                         | 8,000.00                              | 3,000.00                       | -5,000.00        | -62.50%           |
| 2414.000        | Rental of Equip. (Not Bus) Ind | -                                | -                                     | -                              | -                | 0.00%             |
| 2416.000        | Rental Equip.(Not Bus)Oth Gvt. | -                                | -                                     | -                              | -                | 0.00%             |
| 2440.000        | Rental of Buses                | -                                | -                                     | -                              | -                | 0.00%             |
| 2450.000        | Commissions                    | -                                | -                                     | -                              | -                | 0.00%             |
| 2620.000        | Forfeitures                    | -                                | -                                     | -                              | -                | 0.00%             |
| 2650.000        | Sale Scrap & Excess Material   | 500.00                           | 500.00                                | 349.00                         | -                | 0.00%             |
| 2655.000        | Minor Sales, Other (Specify)   | -                                | -                                     | -                              | -                | 0.00%             |
| 2660.000        | Sale of Real Property          | -                                | -                                     | -                              | -                | 0.00%             |
| 2665.000        | Sale of Equipment              | 1,000.00                         | 1,000.00                              | -                              | -                | 0.00%             |
| 2666.000        | Sale of Transportation Eq      | 12,000.00                        | -                                     | 3,070.00                       | 12,000.00        | 0.00%             |
| 2670.000        | Sale of Instructional Sup      | -                                | -                                     | -                              | -                | 0.00%             |
| 2680.000        | Insurance Recoveries-Tran      | -                                | -                                     | 443.00                         | -                | 0.00%             |
| 2683.000        | Self Insurance Recoveries      | -                                | -                                     | -                              | -                | 0.00%             |
| 2690.000        | Other Compensation for Loss    | -                                | 50.00                                 | 404.00                         | -50.00           | -100.00%          |
| 2701.000        | BOCES Svs Approved for Aid     | 121,110.00                       | 99,507.00                             | 101,194.00                     | 21,603.00        | 21.71%            |
| 2702.000        | Contracted Trans (Incl BOCES)  | -                                | -                                     | -                              | -                | 0.00%             |
| 2703.000        | Other-Not Transportation(Spec) | -                                | -                                     | -                              | -                | 0.00%             |
| 2705.000        | Gifts and Donations            | 100.00                           | 100.00                                | 1,305.00                       | -                | 0.00%             |
| 2770.000        | Other Unclassified Rev.(S      | 1,000.00                         | 36,825.00                             | 37,301.00                      | -35,825.00       | -97.28%           |

# Belfast Central School

## 'Revenue Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

| Revenue Account    | Description                    | 2026-2027<br>Proposed<br>Revenue | 2025-2026<br>Revised<br>Revenue Estim | 2024-2025<br>Actual<br>Revenue | Dollar<br>Change | Percent<br>Change |
|--------------------|--------------------------------|----------------------------------|---------------------------------------|--------------------------------|------------------|-------------------|
| 2770.001           | Summer Recreation              | 8,500.00                         | 12,100.00                             | 1,487.00                       | -3,600.00        | -29.75%           |
| 2801.000           | Interfund Revenues             | -                                | -                                     | -                              | -                | 0.00%             |
| 3017.000           | Loss of Public Utility Valua.  | -                                | -                                     | -                              | -                | 0.00%             |
| 3040.000           | STAR ADMIN. AID                | -                                | -                                     | -                              | -                | 0.00%             |
| 3060.000           | Records Management             | -                                | -                                     | -                              | -                | 0.00%             |
| 3101.000           | Basic Formula Aid-Gen Aid      | 6,366,418.00                     | 6,407,121.00                          | 6,294,922.00                   | -40,703.00       | -0.64%            |
| 3101.001           | Excess Cost Aid                | 824,136.00                       | 834,847.00                            | 783,775.00                     | -10,711.00       | -1.28%            |
| 3101.002           | MEDICAID                       | -                                | -                                     | -                              | -                | 0.00%             |
| 3101.003           | Building Aid                   | -                                | -                                     | -                              | -                | 0.00%             |
| 3101.004           | Transportation Aid             | -                                | -                                     | -                              | -                | 0.00%             |
| 3102.000           | Lottery Aid (Sect 3609a E      | 513,876.00                       | 565,647.00                            | 570,207.00                     | -51,771.00       | -9.15%            |
| 3102.001           | VLT LOTTERY AID                | 276,223.00                       | 290,568.00                            | 290,568.00                     | -14,345.00       | -4.94%            |
| 3102.002           | COMMERCIAL GAMING              | 32,893.00                        | 32,318.00                             | 245,058.00                     | 575.00           | 1.78%             |
| 3102.003           | Cannabis (NYSEL Section 3609a) | -                                | -                                     | -                              | -                | 0.00%             |
| 3102.004           | NYS Mobile Sports Wagering     | 293,811.00                       | 212,740.00                            | -                              | 81,071.00        | 38.11%            |
| 3103.000           | BOCES Aid (Sect 3609a Ed       | 1,290,495.00                     | 1,168,196.00                          | 1,139,549.00                   | 122,299.00       | 10.47%            |
| 3104.000           | Tuit for Students w/Disabilit. | -                                | -                                     | -                              | -                | 0.00%             |
| 3260.000           | Textbook Aid (Incl Txtbk/      | 16,893.00                        | 21,977.00                             | 13,032.00                      | -5,084.00        | -23.13%           |
| 3262.000           | Computer Software Aid          | 4,434.00                         | 10,601.00                             | 10,804.00                      | -6,167.00        | -58.17%           |
| 3263.000           | Library A/V Loan Program Aid   | 1,850.00                         | 1,900.00                              | 1,937.00                       | -50.00           | -2.63%            |
| 3289.000           | Other State Aid                | -                                | -                                     | -                              | -                | 0.00%             |
| 3820.000           | Youth Programs                 | -                                | -                                     | -                              | -                | 0.00%             |
| 4107.000           | Fed. Affected Areas Opert. Aid | -                                | -                                     | -                              | -                | 0.00%             |
| 4108.000           | Fed Affecte Areas-Stu.w/Disab. | -                                | -                                     | -                              | -                | 0.00%             |
| 4286.001           | GEER CARES ACT                 | -                                | -                                     | -                              | -                | 0.00%             |
| 4286.002           | ESSER CARES ACT                | -                                | -                                     | -                              | -                | 0.00%             |
| 4289.000           | Other Federal Aid (Specify)    | 644,285.00                       | 565,500.00                            | -                              | 78,785.00        | 13.93%            |
| 4601.000           | Medic.Ass't-Sch Age-Sch Y      | 17,303.00                        | 39,538.00                             | 17,303.00                      | -22,235.00       | -56.24%           |
| 5031.000           | Interfund Transfers(Not D      | -                                | -                                     | -                              | -                | 0.00%             |
| 5050.000           | Interfund Trans. for Debt Svs  | -                                | -                                     | -                              | -                | 0.00%             |
| 5700.000           | Term Bonds                     | -                                | -                                     | -                              | -                | 0.00%             |
| 5710.000           | Serial Bonds                   | -                                | -                                     | -                              | -                | 0.00%             |
| 5720.000           | Statutory Bonds                | -                                | -                                     | -                              | -                | 0.00%             |
| 5730.000           | Bond Anticipation Notes        | -                                | -                                     | -                              | -                | 0.00%             |
| 5740.000           | Capital Notes                  | -                                | -                                     | -                              | -                | 0.00%             |
| 5997.000           | APPROPRIATED RESERVES          | -                                | -                                     | -                              | -                | 0.00%             |
| 5999.000           | APPROPRIATED FUND BALANCE      | -                                | -                                     | -                              | -                | 0.00%             |
| 5999.999           | Est. for Carryover Encumbrance | -                                | 192,240.00                            | -                              | -192,240.00      | -100.00%          |
| Total GENERAL FUND |                                | 12,760,000.00                    | 12,803,400.00                         | 11,793,742.00                  | -43,400.00       | -0.34%            |

Selection Criteria

'Revenue Presentation Report'

Fiscal Year: 2027

Fund: A GENERAL FUND

| Revenue Account | Description | 2026-2027<br>Proposed<br>Revenue | 2025-2026<br>Revised<br>Revenue Estim | 2024-2025<br>Actual<br>Revenue | Dollar<br>Change | Percent<br>Change |
|-----------------|-------------|----------------------------------|---------------------------------------|--------------------------------|------------------|-------------------|
|-----------------|-------------|----------------------------------|---------------------------------------|--------------------------------|------------------|-------------------|

Criteria Name: Last Run

Fund: A

Report Title: 'Revenue Presentation Report'

Column 1 Value: Proposed Revenue

Column 2 Value: Current Year Current Estimate

Column 3 Value: Prior Year Revenue

Column 4 Value: None

Column 5 Value: Dollar

Column 6 Value: Percent

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

From Column Value: Current Year Current Estimate

To Column Value: Proposed Revenue

Sort by: Fund

Printed by KEEGAN J. HARRINGTON