

2026-27 BUDGET SUMMARY SHEET

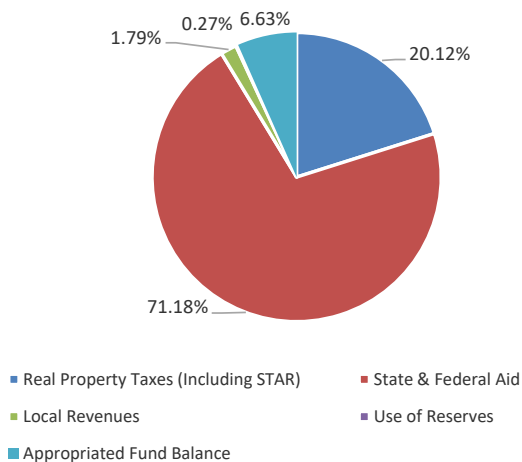
REVENUES

	<u>26-27 Revenues</u>	<u>25-26 Revenues</u>	<u>% Change in Revenue</u>
Real Property Taxes (Including STAR)	\$ 4,755,669	\$ 4,632,771	
State & Federal Aid	\$ 16,822,464	\$ 16,382,322	
Local Revenues	\$ 424,000	\$ 403,000	
Use of Reserve Funds	\$ 63,447	\$ 157,760	
Appropriated Fund Balance	\$ 1,567,860	\$ 1,772,325	
TOTAL REVENUES	\$ 23,633,440	\$ 23,348,178	1.22%

EXPENDITURES

	<u>26-27 Expenses</u>	<u>25-26 Expenses</u>	<u>% Change in Expenditures</u>
Program Budget			
2000's - Instructional Programming	\$ 11,159,994	\$ 10,071,694	
2800's - Guidance, Health, Psychologist & Extra-Curricular	\$ 992,172	\$ 902,627	
5500's - Pupil Transportation	\$ 1,336,548	\$ 1,424,263	
9000's - Employee Benefits	\$ 4,040,301	\$ 3,931,166	
9900's - Interfund Transfers (Cafeteria & Special Aid Fund)	\$ 85,000	\$ 78,000	
TOTAL Program Budget	\$ 17,614,015	\$ 16,407,750	7.35%
Capital Budget			
1600's - Operation & Maintenance	\$ 1,563,819	\$ 1,402,715	
1900's - Refund of Real Property Taxes	\$ 2,000	\$ 2,000	
5500's - Transportation - Bus Purchases	\$ 278,420	\$ 278,420	
9000's - Employee Benefits	\$ 447,642	\$ 403,644	
9900's - Interfund Transfers (Capital & Debt Service)	\$ 1,035,850	\$ 2,286,882	
TOTAL Capital Budget	\$ 3,327,731	\$ 4,373,661	-23.91%
Administrative Budget			
1000's - Board of Education & District Meeting	\$ 23,964	\$ 23,055	
1200's - Central Administration	\$ 239,491	\$ 233,741	
1300's - Finance Office	\$ 295,078	\$ 280,909	
1400's - Legal, Personnel & Public Information	\$ 457,474	\$ 469,351	
1600's - Technology, Operations & Maintenance	\$ 477,760	\$ 437,008	
1900's - Insurances & BOCES Administrative/Capital	\$ 339,900	\$ 298,405	
2000's - Curriculum, Supervision & Special Education	\$ 452,239	\$ 435,505	
9000's - Employee Benefits	\$ 405,788	\$ 388,793	
TOTAL Administrative Budget	\$ 2,691,694	\$ 2,566,767	4.87%
TOTAL EXPENDITURE BUDGET	\$ 23,633,440	\$ 23,348,178	1.22%

2026-27 Revenues



2026-27 Expenditures

