

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	Dollar Change	Percent Change
1010 Board of Education		68,855	103,750	95,250	-8,500	-8.19%
1040 District Clerk		25,451	27,424	22,170	-5,254	-19.16%
1060 District Meeting		19,974	21,460	20,500	-960	-4.47%
1240 Central Administration		868,588	530,870	553,296	22,426	4.22%
1310 Business Administration		1,184,381	1,138,402	1,317,422	179,020	15.73%
1320 Auditing		90,648	102,000	102,000		0.00%
1325 Treasurer		87,487	106,855	107,433	578	0.54%
1420 Legal		454,562	380,000	500,000	120,000	31.58%
1430 Personnel		690,504	647,886	643,094	-4,792	-0.74%
1460 Records Management Officer		2,804	13,000	5,400	-7,600	-58.46%
1480 Public Information and Services		462,398	463,854	437,328	-26,526	-5.72%
1620 Operation		6,367,595	6,275,131	6,367,424	92,293	1.47%
1621 Maintenance		2,878,875	2,813,406	2,720,650	-92,756	-3.30%
1622 HEALTH, SAFETY & SECURITY		1,522,905	1,543,928	1,661,130	117,202	7.59%
1670 Central Printing and Mailing		335,006	427,683	435,349	7,666	1.79%
1910 Unallocated Insurance		830,224	970,000	1,135,000	165,000	17.01%
1920 School Association Dues		3,674	5,000	5,000		0.00%
1930 Judgments and Claims		497,310				0.00%
1981 Administrative Charge-BOCES		467,238	486,000	510,300	24,300	5.00%
2010 Curriculum Developmnt & Supervision		255,899	329,610	288,027	-41,583	-12.62%
2020 Supervision-Regular School		3,955,033	3,929,947	4,005,169	75,222	1.91%
2060 Research, Planning and Evaluation		16,221	14,000	15,220	1,220	8.71%
2070 Inservice Training-Instr.		486,015	515,050	390,667	-124,383	-24.15%
2110 Teaching-Regular School		33,634,930	33,249,256	33,779,252	529,996	1.59%
2250 Prog. for HCS & Svcs. for LD Pupils		18,900,511	20,538,403	23,310,426	2,772,023	13.50%
2251 Speech Services		1,631,839	1,719,097	1,719,592	495	0.03%
2259 Prg for English Language Learners		1,458,303	1,484,075	1,460,445	-23,630	-1.59%
2280 Occupational Education		368,320	400,000	420,000	20,000	5.00%
2330 Teaching-Special Schools		83,678	114,163	113,556	-607	-0.53%
2331 Summer Education		220,623	166,900	238,900	72,000	43.14%
2334 Stay In School Program		177,049	138,431	124,734	-13,697	-9.89%
2335 G.E.D. INSTRUCTION		97,579	98,866	94,513	-4,353	-4.40%
2610 School Library & Audiovisual		850,226	773,919	770,361	-3,558	-0.46%
2630 Computer Assisted Instr.		4,143,918	4,125,768	4,599,767	473,999	11.49%
2805 Attendance-Regular School		215,464	237,426	227,031	-10,395	-4.38%
2810 Guidance-Regular School		1,869,628	1,998,995	2,080,662	81,667	4.09%
2815 Health Services-Reg. School		1,625,497	2,139,911	1,961,660	-178,251	-8.33%
2820 Psychological Svcs.-Regular School		1,382,459	1,447,694	1,411,089	-36,605	-2.53%
2825 Social Work Services Reg.Sch		758,522	770,496	803,917	33,421	4.34%
2850 Cocurricular Activities Regular Sch		691,426	609,598	664,498	54,900	9.01%
2855 Interscholastic Athletics- Reg.Sch.		1,648,060	1,631,061	1,674,219	43,158	2.65%
5510 District Trans. Services		383,182	394,491	421,187	26,696	6.77%
5540 Contract Transportation		11,165,560	11,979,059	13,707,000	1,727,941	14.42%
5550 Public Transportation		2,753	5,000	10,000	5,000	100.00%
7140 Community Recreation		200,345	322,000	333,135	11,135	3.46%
7141 Summer Play School		623,024	635,300	619,000	-16,300	-2.57%
7142 Summer Teen Program		5,950	9,000	9,000		0.00%

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8060 Civic Activities			10,000		-10,000	-100.00%
9010 State Retirement		2,148,525	2,200,000	3,030,000	830,000	37.73%
9020 Teacher Retirement		5,467,521	5,600,000	5,535,441	-64,559	-1.15%
9030 Social Security		5,338,241	5,400,000	5,620,000	220,000	4.07%
9040 Worker Compensation		519,566	500,000	500,000		0.00%
9045 Life Insurance		89,134	115,000	115,000		0.00%
9050 UNEMPLOYMENT INSURANCE		16,407	45,000	125,000	80,000	177.78%
9060 Hospital, Medical, Dental Insurance		16,001,675	17,490,000	18,332,500	842,500	4.82%
9089 Other		709,538	115,000	290,000	175,000	152.17%
9711 Serial Bonds-School Construction		1,952,625				0.00%
9760 Tax Anticipation Notes			100,000	100,000		0.00%
9901 Interfnd Transfrs Sch Lnch/Spec Aid		153,388	173,500	198,500	25,000	14.41%
9950 Interfund Transfers Capital Fund		6,632,212	5,500,000	4,214,734	-1,285,266	-23.37%
Total GENERAL FUND		142,739,325	143,082,665	149,952,948	6,870,283	4.80%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Summary Only
Column 1 Value: Prior Year Expenditure
Column 2 Value: Current Year Initial
Column 3 Value: Proposed Amount
Column 4 Value: None
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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