

	<u>Actual 2010-11 Budget</u>	<u>Actual 2011-12 Budget</u>	<u>Actual 2012-13 Budget</u>	<u>Proposed 2013-14 Budget</u>	<u>\$ Chg</u>	<u>% Chg</u>	
Real Property Taxes & Tax Items							
1 Real Property Tax Levy	\$14,489,598	\$15,009,858	\$15,436,620	\$16,047,419	\$610,799	3.96%	1
2 Other Payments in Lieu of Taxes	\$275,300	\$177,800	\$28,000	\$29,500	\$1,500	5.36%	2
3 Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	3
4	\$14,768,898	\$15,191,658	\$15,468,620	\$16,080,919	\$612,299	3.96%	4
Charges for Services							
6 Admissions	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%	6
7	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%	7
8							8
Other Districts & Governments							
10 Tuitions - Other Districts	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	10
11 Health Services - Other Districts	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%	11
12 Transportation for BOCES	\$100,000	\$100,000	\$0	\$0	\$0		12
13 Youth Services, Other Governments	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%	13
14	\$205,800	\$205,800	\$105,800	\$105,800	\$0	0.00%	14
15							15
Use of Money and Property							
17 Interest and Earnings	\$200,000	\$100,000	\$75,000	\$50,000	-\$25,000	-33.33%	17
18 Rental of Real Property	\$200,000	\$100,000	\$75,000	\$50,000	-\$25,000	-33.33%	18
19							19
Sale of Property & Compensation for Loss							
21 Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$0	0.00%	21
22 Sale of Transportation Equipment							22
23 Insurance Recoveries	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%	23
24	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%	24
25							25
Miscellaneous							
27 Refund of Prior Year Expenses	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%	27
28 Gifts and Donations	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%	28
29 Other	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%	29
30	\$406,000	\$406,000	\$406,000	\$406,000	\$0	0.00%	30
31							31
Interfund	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	32
33	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	33
34							34
State Aid							
36 Basic Formula							36
37 Foundation	\$16,290,799	\$16,290,799	\$16,388,543	\$16,437,708	\$49,165	0.30%	37
38 Building	\$3,246,164	\$4,119,312	\$3,700,277	\$3,702,151	\$1,874	0.05%	38
39 Excess Cost							39
40 Private/High Cost	\$482,777	\$742,670	\$777,727	\$698,045	-\$79,682	-10.25%	40
41 BOCES	\$1,171,591	\$1,166,013	\$1,070,781	\$1,220,347	\$149,566	13.97%	41
42 Sound Basic							42
43 Textbook							43
44 Software,Library,Textbook	\$177,731	\$171,202	\$168,208	\$166,581	-\$1,627	-0.97%	44
45 Computer	\$43,414	\$40,745	\$39,371	\$37,234	-\$2,137	-5.43%	45
46 Transportation	\$2,036,866	\$2,074,791	\$2,094,672	\$1,847,772	-\$246,900	-11.79%	46
47 Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
48 Additional State Aid - Job Stabilization Funds	\$37,176	\$842,275	\$0	\$0	\$0		48
49 GAP Elimination Adjustment Restoration	\$0	\$130,893	\$168,636	\$924,245	\$755,609	448.07%	49
50 GAP Elimination Adjustment	-\$2,044,001	-\$4,308,897	-\$3,859,614	-\$3,690,978	\$168,636	-4.37%	50
51	\$21,444,739	\$21,272,025	\$20,550,823	\$21,345,327	\$794,504	3.87%	51
52							52
Federal Aid							
54 Medicaid Assistance	\$200,000	\$150,000	\$150,000	\$150,000	\$0	0.00%	54
55	\$200,000	\$150,000	\$150,000	\$150,000	\$0	0.00%	55
56							56
Appropriated Fund Balance							
58 Employee Benefit Reserve Fund		\$500,000	\$500,000	\$500,000	\$0	0.00%	58
59 Appropriated Fund Balance	\$5,089,676	\$3,724,968	\$3,000,000	\$2,200,000	-\$800,000	-26.67%	59
60	\$5,089,676	\$4,224,968	\$3,500,000	\$2,700,000	-\$800,000	-22.86%	60
61							61
Interfund Transfer							
63 Interfund Transfer - Debt Service			\$200,000	\$100,000	-\$100,000	-50.00%	63
64							64
65							65
66 Total Revenue	\$42,351,113	\$41,586,451	\$40,492,243	\$40,974,046	\$481,803	1.19%	66