							TAB #7	
		Actual 2015-16 <u>Budget</u>	Actual 2016-17 Budget	Actual 2017-18 Budget	Proposed 2018-19 Budget	<u>S Chg</u>	% Chg	
	Real Property Taxes & Tax Items							
1 1	Real Property Tax Levy	\$16,647,032	\$16,647,032	\$16,993,407	\$17,351,231	\$357,824	2.11%	1
2		\$88,150	\$94,000	\$98,500	\$105,400	\$6,900	7.01%	2
3	Interest & Penalties	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$0</u>	0.00%	3
4		\$16,739,182	\$16,745,032	\$17,095,907	\$17,460,631	\$364,724	2.13%	4
5	Charges for Services Admissions	#7.000	#7.000	## 000	# 000	**		5
7	Admissions	\$7,000 \$7,000	\$7,000 \$7,000	<u>\$7,000</u>	\$7,000 \$7,000	<u>\$0</u>	0.00%	6
8		37,000	37,000	\$7,000	\$7,000	\$0	0.00%	7 8
9	Other Districts & Governments							9
10		\$80,000	\$587,399	\$785,209	\$270,000	-\$515,209	-65.61%	10
11		\$60,000	\$60,000	\$60,000	\$75,000	\$15,000	25.00%	11
12	•	\$0	\$0	\$0	\$5,500	\$5,500	#DIV/0!	12
13	,	<u>\$5,800</u>	<u>\$5,800</u>	<u>\$5,800</u>	<u>\$7,300</u>	<u>\$1,500</u>	<u>25.86%</u>	13
14		\$145,800	\$653,199	\$851,009	\$357,800	-\$493,209	-57.96%	14
15								15
16 17		\$25,000	\$25,000	635 000	£100 000	ተማሪ 000	200.000/	16
18	\mathcal{C}	\$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000	\$100,000 \$100,000	\$75,000 \$75,000	300.00% 300.00%	17 18
19		323,000	323,000	\$23,000	3100,000	\$75,000	300.0076	19
20	Sale of Property & Compensation for Loss							20
21	Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$0	0.00%	21
22				,		\$0	#DIV/0!	22
23	Insurance Recoveries	<u>\$7,500</u>	<u>\$7,500</u>	<u>\$7,500</u>	\$7,500	<u>\$0</u>	0.00%	23
24		\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%	24
25								25
26	Miscellaneous	#1.50.000	4.70.000		****			26
27 28	Refund of Prior Year Expenses Gifts and Donations	\$150,000	\$150,000	\$150,000	\$369,000	\$219,000	146.00%	27
29	Other	\$6,000 \$250,000	\$6,000 \$250,000	\$6,000 \$250,000	\$20,000 \$250,000	\$14,000	233.33%	28
30	onei	\$406,000	\$406,000	\$406,000	\$639,000	\$0 \$233,000	0.00% 57.39%	29 30
31		\$400,000	\$400,000	3400,000	\$057,000	3233,000	37.3776	31
32	Interfund	\$18,000	\$18,000	\$18,000	\$18,000	<u>\$0</u>	0.00%	32
33		\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	33
34		•						34
35	State Aid							35
36 37	Basic Formula Foundation	#17 COD 774	#1 / #00 1#/	A15 252 (4)	#1# 000 0#0	****	A ==0.	36
38	Building	\$16,638,764 \$3,658,134	\$16,790,176 \$3,777,903	\$17,352,646 \$3,841,471	\$17,833,973 \$3,880,400	\$481,327 \$38,929	2.77%	37 38
39	Excess Cost	\$3,036,134	\$3,111,903	33,041,471	\$3,000,400	330,929	1.01%	39
40	Private/High Cost	\$562,817	\$518,840	\$545,806	\$567,183	\$21,377	3.92%	40
41	BOCES	\$1,490,782	\$1,607,323	\$1,950,355	\$2,013,861	\$63,506	3.26%	41
42	Sound Basic							42
43	Textbook							43
44	Software,Library,Textbook	\$159,052	\$158,195	\$161,316	\$157,544	-\$3,772	-2.34%	44
45	Computer	\$35,130	\$34,983	\$35,930	\$35,987	\$57	0.16%	45
46					•			
17	Transportation	\$2,406,011	\$2,275,614	\$2,336,921	\$2,700,864	\$363,943	15.57%	46
47 48	Other	\$2,406,011 \$2,222			•	\$363,943 \$0	0.00%	46 47
48	Other Additional State Aid	\$2,406,011 \$2,222 -\$150,000	\$2,275,614 \$2,222	\$2,336,921 \$2,222	\$2,700,864 \$2,222	\$363,943 \$0 \$0	0.00% #DIV/0!	46 47 48
48 49	Other Additional State Aid GAP Elimination Adjustment Restoration	\$2,406,011 \$2,222 -\$150,000 \$1,412,848	\$2,275,614 \$2,222 \$772,251	\$2,336,921 \$2,222 \$0	\$2,700,864 \$2,222 \$0	\$363,943 \$0 \$0 \$0	0.00% #DIV/0! #DIV/0!	46 47 48 49
48	Other Additional State Aid	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099	\$2,275,614 \$2,222 \$772,251 -\$772,251	\$2,336,921 \$2,222 \$0 \$0	\$2,700,864 \$2,222 \$0 <u>\$0</u>	\$363,943 \$0 \$0 \$0 \$0	0.00% #DIV/0! #DIV/0! #DIV/0!	46 47 48 49 50
48 49 50	Other Additional State Aid GAP Elimination Adjustment Restoration	\$2,406,011 \$2,222 -\$150,000 \$1,412,848	\$2,275,614 \$2,222 \$772,251	\$2,336,921 \$2,222 \$0	\$2,700,864 \$2,222 \$0	\$363,943 \$0 \$0 \$0	0.00% #DIV/0! #DIV/0!	46 47 48 49 50 51
48 49 50 51 52 53	Other Additional State Aid GAP Elimination Adjustment Restoration	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099	\$2,275,614 \$2,222 \$772,251 -\$772,251	\$2,336,921 \$2,222 \$0 \$0	\$2,700,864 \$2,222 \$0 <u>\$0</u>	\$363,943 \$0 \$0 \$0 \$0	0.00% #DIV/0! #DIV/0! #DIV/0!	46 47 48 49 50
48 49 50 51 52 53 54	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68%	46 47 48 49 50 51 52 53 54
48 49 50 51 52 53 54 55	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661	\$2,275,614 \$2,222 \$772,251 <u>-\$772,251</u> \$25,165,256	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034	\$363,943 \$0 \$0 \$0 \$0 \$0 \$0 \$965,367	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68%	46 47 48 49 50 51 52 53 54 55
48 49 50 51 52 53 54 55 56	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68%	46 47 48 49 50 51 52 53 54 55 56
48 49 50 51 52 53 54 55 56 57	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00%	46 47 48 49 50 51 52 53 54 55 56 57
48 49 50 51 52 53 54 55 56 57 58	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$0 \$150,000	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00%	46 47 48 49 50 51 52 53 54 55 56 57 58
48 49 50 51 52 53 54 55 56 57 58 59	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$0 \$150,000 \$100,000	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00%	46 47 48 49 50 51 52 53 54 55 56 57 58 59
48 49 50 51 52 53 54 55 56 57 58 59 60	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000 \$2,057,560	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000 \$2,696,520	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$150,000 \$100,000 \$638,960	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00% 31.05%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60
48 49 50 51 52 53 54 55 56 57 58 59 60 61	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$0 \$150,000 \$100,000	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61
48 49 50 51 52 53 54 55 56 57 58 59 60	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000 \$2,057,560	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000 \$2,696,520	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$150,000 \$100,000 \$638,960	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00% 31.05%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62
48 49 50 51 52 53 54 55 56 57 58 59 60 61 62	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund Appropriated Fund Balance	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000	\$2,275,614 \$2,222 \$772,251 -\$772,251 \$25,165,256 \$50,000 \$50,000	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000 \$2,057,560	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000 \$2,696,520	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$0 \$150,000 \$100,000 \$638,960 \$888,960	0.00% #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00% 31.05% 39.38%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63
48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund Appropriated Fund Balance Interfund Transfer	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000 \$2,650,000 \$2,750,000	\$2,275,614 \$2,222 \$772,251 <u>\$772,251</u> \$25,165,256 \$50,000 \$50,000 \$1,947,560 \$1,947,560	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000 \$2,057,560 \$2,257,560	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000 \$2,696,520 \$3,146,520	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$150,000 \$100,000 \$638,960	0.00% #DIV/0! #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00% 31.05%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62
48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64	Other Additional State Aid GAP Elimination Adjustment Restoration GAP Elimination Adjustment Federal Aid Medicaid Assistance Appropriated Fund Balance Employee Retirement Reserve Employee Benefit Reserve Fund Appropriated Fund Balance Interfund Transfer	\$2,406,011 \$2,222 -\$150,000 \$1,412,848 -\$2,185,099 \$24,030,661 \$100,000 \$100,000 \$2,650,000 \$2,750,000	\$2,275,614 \$2,222 \$772,251 <u>\$772,251</u> \$25,165,256 \$50,000 \$50,000 \$1,947,560 \$1,947,560	\$2,336,921 \$2,222 \$0 \$0 \$26,226,667 \$50,000 \$50,000 \$2,057,560 \$2,257,560	\$2,700,864 \$2,222 \$0 \$0 \$27,192,034 \$50,000 \$50,000 \$150,000 \$300,000 \$2,696,520 \$3,146,520	\$363,943 \$0 \$0 \$0 \$0 \$0 \$965,367 \$0 \$0 \$150,000 \$100,000 \$638,960 \$888,960	0.00% #DIV/0! #DIV/0! 3.68% 0.00% 0.00% #DIV/0! 50.00% 31.05% 39.38%	46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64