

## **Section 2** Proposed 2022-23 Budget Revenue

Proposed 2022-23 Revenue

	Actual 2018-19 Budget	Actual 2019-20 Budget	Actual 2020-21 Budget	Actual 2021-22 Budget	Proposed 2022-23 Budget	\$ Chg	% Chg	
<b>Real Property Taxes &amp; Tax Items</b>								
1	Real Property Tax Levy	\$17,351,231	\$17,771,196	\$18,142,246	\$18,457,313	\$19,011,762	\$554,449	3.00%
2	Other Payments in Lieu of Taxes	\$105,400	\$108,900	\$234,925	\$260,600	\$150,000	-\$110,600	-42.44%
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
4		<b>\$17,460,631</b>	<b>\$17,884,096</b>	<b>\$18,381,171</b>	<b>\$18,721,913</b>	<b>\$19,165,762</b>	<b>\$443,849</b>	<b>2.37%</b>
5	<b>Charges for Services</b>							
6	Admissions	\$7,000	\$7,000	\$7,000	\$7,000	\$0	-\$7,000	-100.00%
7		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>-\$7,000</b>	<b>-100.00%</b>
8								
9	<b>Other Districts &amp; Governments</b>							
10	Tuitions - Other Districts	\$270,000	\$270,000	\$155,776	\$155,776	\$155,776	\$0	0.00%
11	Health Services - Other Districts	\$75,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0	0.00%
12	Transportation for BOCES	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
13	Youth Services, Other Governments	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$0	0.00%
14		<b>\$357,800</b>	<b>\$422,800</b>	<b>\$308,576</b>	<b>\$308,576</b>	<b>\$308,576</b>	<b>\$0</b>	<b>0.00%</b>
15								
16	<b>Use of Money and Property</b>							
17	Interest and Earnings	\$100,000	\$111,350	\$111,350	\$111,350	\$51,350	-\$60,000	-53.88%
18	Rental of Real Property	\$100,000	\$111,350	\$111,350	\$111,350	\$51,350	-\$60,000	-53.88%
19								
20	<b>Sale of Property &amp; Compensation for Loss</b>							
21	Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
22	Sale of Transportation Equipment							
23	Insurance Recoveries	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
24		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0.00%</b>
25								
26	<b>Miscellaneous</b>							
27	Refund of Prior Year Expenses	\$369,000	\$200,000	\$200,000	\$200,000	\$150,000	-\$50,000	-25.00%
28	Gifts and Donations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
29	Other	\$250,000	\$300,000	\$300,000	\$200,000	\$200,000	\$0	0.00%
30		<b>\$639,000</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$420,000</b>	<b>\$370,000</b>	<b>-\$50,000</b>	<b>-11.90%</b>
31								
32	<b>Interfund</b>							
33		<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>
34		<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>
35	<b>State Aid</b>							
36	<b>Basic Formula</b>							
37	Foundation	\$17,833,973	\$18,252,048	\$18,252,045	\$18,799,610	\$19,363,598	\$563,988	3.00%
38	Building	\$3,880,400	\$1,891,108	\$1,960,484	\$2,158,285	\$2,444,426	\$286,141	13.26%
39	Excess Cost			\$378,254	\$436,288	\$289,433	-\$146,855	-33.66%
40	Private/High Cost	\$567,183	\$487,145	\$84,124	\$83,442	\$105,768	\$22,326	26.76%
41	BOCES	\$2,013,861	\$1,932,981	\$2,181,644	\$2,047,416	\$2,124,919	\$77,503	3.79%
42	Sound Basic							
43	Textbook							
44	Software,Library,Textbook	\$157,544	\$157,426	\$156,865	\$150,642	\$152,642	\$2,000	1.33%
45	Computer	\$35,987	\$37,839	\$37,786	\$36,267	\$38,122	\$1,855	5.11%
46	Transportation	\$2,700,864	\$2,720,883	\$2,914,509	\$3,115,008	\$2,983,486	-\$131,522	-4.22%
47	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%
48	<b>Additional State Aid</b>							
49	GAP Elimination Adjustment Restoration	\$0	\$0	-\$383,264				
50	GAP Elimination Adjustment	\$0	\$0	\$383,264				
51		<b>\$27,192,034</b>	<b>\$25,481,652</b>	<b>\$25,967,933</b>	<b>\$26,829,180</b>	<b>\$27,504,616</b>	<b>\$675,436</b>	<b>2.52%</b>
52								
53	<b>Federal Aid</b>							
54	Medicaid Assistance	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
55		<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
56								
57	<b>Appropriated Fund Balance</b>							
58	Employee Retirement Reserve	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
59	Employee Benefit Reserve Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
60	Appropriated Fund Balance	\$2,696,520	\$2,801,520	\$2,801,520	\$2,801,520	\$3,830,388	\$1,028,868	36.73%
61		<b>\$3,146,520</b>	<b>\$3,301,520</b>	<b>\$3,301,520</b>	<b>\$3,301,520</b>	<b>\$4,330,388</b>	<b>\$1,028,868</b>	<b>31.16%</b>
62								
63	<b>Interfund Transfer</b>							
64	Transfer from Capital Fund - Capitalized Int		\$585,364	\$57,358	\$57,358	\$50,000	-\$7,358	-12.83%
65	Interfund Transfer - Debt Service	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	-\$50,000	-50.00%
66		<b>\$100,000</b>	<b>\$685,364</b>	<b>\$157,358</b>	<b>\$157,358</b>	<b>\$100,000</b>	<b>-\$57,358</b>	
67								
68	<b>Total Revenue</b>	<b>\$49,078,985</b>	<b>\$48,539,782</b>	<b>\$48,880,908</b>	<b>\$49,982,897</b>	<b>\$51,956,692</b>	<b>\$1,973,795</b>	<b>3.95%</b>