

	Actual 2012-13 Budget	Actual 2013-14 Budget	Actual 2014-15 Budget	Proposed 2015-16 Budget	\$ Cha	% Cha	
<b>Real Property Taxes &amp; Tax Items</b>							
1 Real Property Tax Levy	\$15,436,620	\$16,047,419	\$16,355,509	\$16,697,032	\$341,523	2.09%	1
2 Other Payments in Lieu of Taxes	\$28,000	\$29,500	\$82,500	\$88,150	\$5,650	6.85%	2
3 Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	3
4	<b>\$15,468,620</b>	<b>\$16,080,919</b>	<b>\$16,442,009</b>	<b>\$16,789,182</b>	<b>\$347,173</b>	<b>2.11%</b>	4
<b>Charges for Services</b>							
6 Admissions	\$10,000	\$10,000	\$10,000	\$7,000	-\$3,000	-30.00%	6
7	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>-\$3,000</b>	<b>-30.00%</b>	7
8							8
9 <b>Other Districts &amp; Governments</b>							9
10 Tuitions - Other Districts	\$25,000	\$25,000	\$25,000	\$80,000	\$55,000	220.00%	10
11 Health Services - Other Districts	\$75,000	\$75,000	\$75,000	\$60,000	-\$15,000	-20.00%	11
12 Transportation for BOCES	\$0	\$0	\$0	\$0	\$0		12
13 Youth Services, Other Governments	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%	13
14	<b>\$105,800</b>	<b>\$105,800</b>	<b>\$105,800</b>	<b>\$145,800</b>	<b>\$40,000</b>	<b>37.81%</b>	14
15							15
<b>Use of Money and Property</b>							
17 Interest and Earnings	\$75,000	\$50,000	\$25,000	\$25,000	\$0	0.00%	17
18 Rental of Real Property	\$75,000	\$50,000	\$25,000	\$25,000	\$0	0.00%	18
19							19
<b>Sale of Property &amp; Compensation for Loss</b>							
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	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0.00%</b>	24
25							25
<b>Miscellaneous</b>							
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	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$0</b>	<b>0.00%</b>	30
31							31
<b>Interfund</b>	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	32
33	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>	33
34							34
<b>State Aid</b>							
36 Basic Formula							36
37 Foundation	\$16,388,543	\$16,437,708	\$16,577,428	\$16,638,764	\$61,336	0.37%	37
38 Building	\$3,700,277	\$3,702,151	\$3,745,934	\$3,658,134	-\$87,800	-2.34%	38
39 Excess Cost							39
40 Private/High Cost	\$777,727	\$698,045	\$575,726	\$562,817	-\$12,909	-2.24%	40
41 BOCES	\$1,070,781	\$1,220,347	\$1,370,948	\$1,490,782	\$119,834	8.74%	41
42 Sound Basic							42
43 Textbook							43
44 Software, Library, Textbook	\$168,208	\$166,581	\$161,031	\$159,052	-\$1,979	-1.23%	44
45 Computer	\$39,371	\$37,234	\$36,615	\$35,130	-\$1,485	-4.06%	45
46 Transportation	\$2,094,672	\$1,847,772	\$2,193,972	\$2,406,011	\$212,039	9.66%	46
47 Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
48 Additional State Aid	\$0	\$0	\$0	-\$150,000	-\$150,000	#DIV/0!	48
49 GAP Elimination Adjustment Restoration	\$168,636	\$924,245	\$581,634	\$1,412,848	\$831,214	142.91%	49
50 GAP Elimination Adjustment	-\$3,859,614	-\$3,690,978	-\$2,766,733	-\$2,185,099	\$581,634	-21.02%	50
51	<b>\$20,550,823</b>	<b>\$21,345,327</b>	<b>\$22,478,777</b>	<b>\$24,030,661</b>	<b>\$1,551,884</b>	<b>6.90%</b>	51
52							52
<b>Federal Aid</b>							
54 Medicaid Assistance	\$150,000	\$150,000	\$150,000	\$100,000	-\$50,000	-33.33%	54
55	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>-\$50,000</b>	<b>-33.33%</b>	55
56							56
<b>Appropriated Fund Balance</b>							
58 Employee Benefit Reserve Fund	\$500,000	\$500,000	\$100,000	\$100,000	\$0	0.00%	58
59 Appropriated Fund Balance	\$3,000,000	\$2,200,000	\$2,600,000	\$2,600,000	\$0	0.00%	59
60	<b>\$3,500,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>0.00%</b>	60
61							61
<b>Interfund Transfer</b>							
63 Interfund Transfer - Debt Service	\$200,000	\$100,000	\$50,000	\$50,000	\$0	0.00%	63
64							64
65							65
66 <b>Total Revenue</b>	<b>\$40,492,243</b>	<b>\$40,974,046</b>	<b>\$42,393,586</b>	<b>\$44,279,643</b>	<b>\$1,886,057</b>	<b>4.45%</b>	66