

Section 2 Proposed 2016-17 Budget Revenue

	Actual 2013-14 Budget	Actual 2014-15 Budget	Actual 2015-16 Budget	Proposed 2016-17 Budget	\$ Chg	% Chg	
Real Property Taxes & Tax Items							
1 Real Property Tax Levy	\$16,047,419	\$16,355,509	\$16,647,032	\$16,647,032	\$0	0%	1
2 Other Payments in Lieu of Taxes	\$29,500	\$82,500	\$88,150	\$94,000	\$5,850	7%	2
3 Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%	3
4	\$16,080,919	\$16,442,009	\$16,739,182	\$16,745,032	\$5,850	0%	4
Charges for Services							
6 Admissions	\$10,000	\$10,000	\$7,000	\$7,000	\$0	0%	6
7	\$10,000	\$10,000	\$7,000	\$7,000	\$0	0%	7
8							8
Other Districts & Governments							
10 Tuitions - Other Districts	\$25,000	\$25,000	\$80,000	\$587,399	\$507,399	634%	10
11 Health Services - Other Districts	\$75,000	\$75,000	\$60,000	\$60,000	\$0	0%	11
12 Transportation for BOCES	\$0	\$0	\$0	\$0	\$0	#DIV/0!	12
13 Youth Services, Other Governments	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0%	13
14	\$105,800	\$105,800	\$145,800	\$653,199	\$507,399	348%	14
15							15
Use of Money and Property							
17 Interest and Earnings	\$50,000	\$25,000	\$25,000	\$25,000	\$0	0%	17
18 Rental of Real Property	\$50,000	\$25,000	\$25,000	\$25,000	\$0	0%	18
19							19
Sale of Property & Compensation for Loss							
21 Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$0	0%	21
22 Sale of Transportation Equipment							22
23 Insurance Recoveries	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0%	23
24	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%	24
25							25
Miscellaneous							
27 Refund of Prior Year Expenses	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%	27
28 Gifts and Donations	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%	28
29 Other	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0%	29
30	\$406,000	\$406,000	\$406,000	\$406,000	\$0	0%	30
31							31
Interfund	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%	32
33	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%	33
34							34
State Aid							
36 Basic Formula							36
37 Foundation	\$16,437,708	\$16,577,428	\$16,638,764	\$16,790,176	\$151,412	1%	37
38 Building	\$3,702,151	\$3,745,934	\$3,658,134	\$3,777,903	\$119,769	3%	38
39 Excess Cost							39
40 Private/High Cost	\$698,045	\$575,726	\$562,817	\$518,840	-\$43,977	-8%	40
41 BOCES	\$1,220,347	\$1,370,948	\$1,490,782	\$1,607,323	\$116,541	8%	41
42 Sound Basic							42
43 Textbook							43
44 Software, Library, Textbook	\$166,581	\$161,031	\$159,052	\$158,195	-\$857	-1%	44
45 Computer	\$37,234	\$36,615	\$35,130	\$34,983	-\$147	0%	45
46 Transportation	\$1,847,772	\$2,193,972	\$2,406,011	\$2,275,614	-\$130,397	-5%	46
47 Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0%	47
48 Additional State Aid	\$0	\$0	-\$150,000	\$150,000	\$150,000	-100%	48
49 GAP Elimination Adjustment Restoration	\$924,245	\$581,634	\$1,412,848	\$772,251	-\$640,597	-45%	49
50 GAP Elimination Adjustment	-\$3,690,978	-\$2,766,733	-\$2,185,099	-\$772,251	\$1,412,848	-65%	50
51	\$21,345,327	\$22,478,777	\$24,030,661	\$25,165,256	\$1,134,595	5%	51
52							52
Federal Aid							
54 Medicaid Assistance	\$150,000	\$150,000	\$100,000	\$50,000	-\$50,000	-50%	54
55	\$150,000	\$150,000	\$100,000	\$50,000	-\$50,000	-50%	55
56							56
Appropriated Fund Balance							
58 Employee Benefit Reserve Fund	\$500,000	\$100,000	\$100,000	\$0	-\$100,000	-100%	58
59 Appropriated Fund Balance	\$2,200,000	\$2,600,000	\$2,650,000	\$1,947,560	-\$702,440	-27%	59
60	\$2,700,000	\$2,700,000	\$2,750,000	\$1,947,560	-\$802,440	-29%	60
61							61
Interfund Transfer							
63 Interfund Transfer - Debt Service	\$100,000	\$50,000	\$50,000	\$50,000	\$0	0%	63
64							64
65							65
Total Revenue	\$40,974,046	\$42,393,586	\$44,279,643	\$45,075,047	\$795,404	1.80%	66