

Section 2 Proposed 2017-18 Budget Revenue

	Actual 2014-15 Budget	Actual 2015-16 Budget	Actual 2016-17 Budget	Proposed 2017-18 Budget	\$ Chg	% Chg	
Real Property Taxes & Tax Items							
1 Real Property Tax Levy	\$16,355,509	\$16,647,032	\$16,647,032	\$16,993,407	\$346,375	2.08%	1
2 Other Payments in Lieu of Taxes	\$82,500	\$88,150	\$94,000	\$98,500	\$4,500	4.79%	2
3 Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	3
4	\$16,442,009	\$16,739,182	\$16,745,032	\$17,095,907	\$350,875	2.10%	4
Charges for Services							
6 Admissions	\$10,000	\$7,000	\$7,000	\$7,000	\$0	0.00%	6
7	\$10,000	\$7,000	\$7,000	\$7,000	\$0	0.00%	7
8							
Other Districts & Governments							
10 Tuitions - Other Districts	\$25,000	\$80,000	\$587,399	\$785,209	\$197,810	33.68%	10
11 Health Services - Other Districts	\$75,000	\$60,000	\$60,000	\$60,000	\$0	0.00%	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	0.00%	13
14	\$105,800	\$145,800	\$653,199	\$851,009	\$197,810	30.28%	14
15							
Use of Money and Property							
17 Interest and Earnings	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	17
18 Rental of Real Property	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	18
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					\$0	#DIV/0!	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							
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							
Interfund							
32	\$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							
State Aid							
36 Basic Formula							
37 Foundation	\$16,577,428	\$16,638,764	\$16,790,176	\$17,352,646	\$562,470	3.35%	37
38 Building	\$3,745,934	\$3,658,134	\$3,777,903	\$3,841,471	\$63,568	1.68%	38
39 Excess Cost					\$0	#DIV/0!	39
40 Private/High Cost	\$575,726	\$562,817	\$518,840	\$545,806	\$26,966	5.20%	40
41 BOCES	\$1,370,948	\$1,490,782	\$1,607,323	\$1,950,355	\$343,032	21.34%	41
42 Sound Basic					\$0	#DIV/0!	42
43 Textbook					\$0	#DIV/0!	43
44 Software,Library,Textbook	\$161,031	\$159,052	\$158,195	\$161,316	\$3,121	1.97%	44
45 Computer	\$36,615	\$35,130	\$34,983	\$35,930	\$947	2.71%	45
46 Transportation	\$2,193,972	\$2,406,011	\$2,275,614	\$2,336,921	\$61,307	2.69%	46
47 Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
48 Additional State Aid	\$0	-\$150,000			\$0	#DIV/0!	48
49 GAP Elimination Adjustment Restoration	\$581,634	\$1,412,848	\$772,251	\$0	-\$772,251	-100.00%	49
50 GAP Elimination Adjustment	-\$2,766,733	-\$2,185,099	-\$772,251	\$0	\$772,251	-100.00%	50
51	\$22,478,777	\$24,030,661	\$25,165,256	\$26,226,667	\$1,061,411	4.22%	51
52							
Federal Aid							
54 Medicaid Assistance	\$150,000	\$100,000	\$50,000	\$50,000	\$0	0.00%	54
55	\$150,000	\$100,000	\$50,000	\$50,000	\$0	0.00%	55
56							
Appropriated Fund Balance							
58 Employee Benefit Reserve Fund	\$100,000	\$100,000	\$0	\$200,000	\$200,000	#DIV/0!	58
59 Appropriated Fund Balance	\$2,600,000	\$2,650,000	\$1,947,560	\$2,057,560	\$110,000	5.65%	59
60	\$2,700,000	\$2,750,000	\$1,947,560	\$2,257,560	\$310,000	15.92%	60
61							
Interfund Transfer							
63 Interfund Transfer - Debt Service	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	100.00%	63
64							
65							
Total Revenue	\$42,393,586	\$44,279,643	\$45,075,047	\$47,045,143	\$1,970,096	4.37%	66