

	Actual 2015-16 Budget	Actual 2016-17 Budget	Actual 2017-18 Budget	Proposed 2018-19 Budget	\$ Chg	% Chg		
Real Property Taxes & Tax Items								
1	Real Property Tax Levy	\$16,647,032	\$16,647,032	\$16,993,407	\$17,351,231	\$357,824	2.11%	1
2	Other Payments in Lieu of Taxes	\$88,150	\$94,000	\$98,500	\$105,400	\$6,900	7.01%	2
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	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							
6	Admissions	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%	6
7		\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%	7
8								
9	Other Districts & Governments							
10	Tuitions - Other Districts	\$80,000	\$587,399	\$785,209	\$270,000	-\$515,209	-65.61%	10
11	Health Services - Other Districts	\$60,000	\$60,000	\$60,000	\$75,000	\$15,000	25.00%	11
12	Transportation for BOCES	\$0	\$0	\$0	\$5,500	\$5,500	#DIV/0!	12
13	Youth Services, Other Governments	\$5,800	\$5,800	\$5,800	\$7,300	\$1,500	25.86%	13
14		\$145,800	\$653,199	\$851,009	\$357,800	-\$493,209	-57.96%	14
15								
16	Use of Money and Property							
17	Interest and Earnings	\$25,000	\$25,000	\$25,000	\$100,000	\$75,000	300.00%	17
18	Rental of Real Property	\$25,000	\$25,000	\$25,000	\$100,000	\$75,000	300.00%	18
19								
20	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								
26	Miscellaneous							
27	Refund of Prior Year Expenses	\$150,000	\$150,000	\$150,000	\$369,000	\$219,000	146.00%	27
28	Gifts and Donations	\$6,000	\$6,000	\$6,000	\$20,000	\$14,000	233.33%	28
29	Other	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%	29
30		\$406,000	\$406,000	\$406,000	\$639,000	\$233,000	57.39%	30
31								
32	Interfund	\$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								
35	State Aid							
36	Basic Formula							36
37	Foundation	\$16,638,764	\$16,790,176	\$17,352,646	\$17,833,973	\$481,327	2.77%	37
38	Building	\$3,658,134	\$3,777,903	\$3,841,471	\$3,880,400	\$38,929	1.01%	38
39	Excess Cost							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	Transportation	\$2,406,011	\$2,275,614	\$2,336,921	\$2,700,864	\$363,943	15.57%	46
47	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
48	Additional State Aid	-\$150,000				\$0	#DIV/0!	48
49	GAP Elimination Adjustment Restoration	\$1,412,848	\$772,251	\$0	\$0	\$0	#DIV/0!	49
50	GAP Elimination Adjustment	-\$2,185,099	-\$772,251	\$0	\$0	\$0	#DIV/0!	50
51		\$24,030,661	\$25,165,256	\$26,226,667	\$27,192,034	\$965,367	3.68%	51
52								
53	Federal Aid							
54	Medicaid Assistance	\$100,000	\$50,000	\$50,000	\$50,000	\$0	0.00%	54
55		\$100,000	\$50,000	\$50,000	\$50,000	\$0	0.00%	55
56								
57	Appropriated Fund Balance							
58	Employee Retirement Reserve				\$150,000	\$150,000	#DIV/0!	58
59	Employee Benefit Reserve Fund	\$100,000	\$0	\$200,000	\$300,000	\$100,000	50.00%	59
60	Appropriated Fund Balance	\$2,650,000	\$1,947,560	\$2,057,560	\$2,696,520	\$638,960	31.05%	60
61		\$2,750,000	\$1,947,560	\$2,257,560	\$3,146,520	\$888,960	39.38%	61
62								
63	Interfund Transfer							
64	Interfund Transfer - Debt Service	\$50,000	\$50,000	\$100,000	\$100,000	\$0	0.00%	64
65								
66								
67	Total Revenue	\$44,279,643	\$45,075,047	\$47,045,143	\$49,078,985	\$2,033,842	4.32%	67