

	Actual 2011-12 Budget	Actual 2012-13 Budget	Actual 2013-14 Budget	Proposed 2014-15 Budget	\$ Chg	% Chg		
Real Property Taxes & Tax Items								
1	Real Property Tax Levy	\$15,009,858	\$15,436,620	\$16,047,419	\$16,355,509	\$308,090	1.92%	1
2	Other Payments in Lieu of Taxes	\$177,800	\$28,000	\$29,500	\$82,500	\$53,000	179.66%	2
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	3
4		\$15,191,658	\$15,468,620	\$16,080,919	\$16,442,009	\$361,090	2.25%	4
5	Charges for Services							
6	Admissions	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%	6
7		\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%	7
8								8
9	Other Districts & Governments							
10	Tuitions - Other Districts	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	10
11	Health Services - Other Districts	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%	11
12	Transportation for BOCES	\$100,000	\$0	\$0	\$0	\$0		12
13	Youth Services, Other Governments	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%	13
14		\$205,800	\$105,800	\$105,800	\$105,800	\$0	0.00%	14
15								15
16	Use of Money and Property							
17	Interest and Earnings	\$100,000	\$75,000	\$50,000	\$25,000	-\$25,000	-50.00%	17
18	Rental of Real Property	\$100,000	\$75,000	\$50,000	\$25,000	-\$25,000	-50.00%	18
19								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							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								25
26	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								31
32	Interfund							
33		\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	32
34		\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%	33
35	State Aid							
36	Basic Formula							36
37	Foundation	\$16,290,799	\$16,388,543	\$16,437,708	\$16,577,428	\$139,720	0.85%	37
38	Building	\$4,119,312	\$3,700,277	\$3,702,151	\$3,745,934	\$43,783	1.18%	38
39	Excess Cost							39
40	Private/High Cost	\$742,670	\$777,727	\$698,045	\$575,726	-\$122,319	-17.52%	40
41	BOCES	\$1,166,013	\$1,070,781	\$1,220,347	\$1,370,948	\$150,601	12.34%	41
42	Sound Basic							42
43	Textbook							43
44	Software,Library,Textbook	\$171,202	\$168,208	\$166,581	\$161,031	-\$5,550	-3.33%	44
45	Computer	\$40,745	\$39,371	\$37,234	\$36,615	-\$619	-1.66%	45
46	Transportation	\$2,074,791	\$2,094,672	\$1,847,772	\$2,193,972	\$346,200	18.74%	46
47	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
48	Additional State Aid - Job Stabilization Funds	\$842,275	\$0	\$0	\$0	\$0	#DIV/0!	48
49	GAP Elimination Adjustment Restoration	\$130,893	\$168,636	\$924,245	\$581,634	-\$342,611	-37.07%	49
50	GAP Elimination Adjustment	-\$4,308,897	-\$3,859,614	-\$3,690,978	-\$2,766,733	\$924,245	-25.04%	50
51		\$21,272,025	\$20,550,823	\$21,345,327	\$22,478,777	\$1,133,450	5.31%	51
52								52
53	Federal Aid							
54	Medicaid Assistance	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%	54
55		\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%	55
56								56
57	Appropriated Fund Balance							
58	Employee Benefit Reserve Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0.00%	58
59	Appropriated Fund Balance	\$3,724,968	\$3,000,000	\$2,200,000	\$2,200,000	\$0	0.00%	59
60		\$4,224,968	\$3,500,000	\$2,700,000	\$2,700,000	\$0	0.00%	60
61								61
62	Interfund Transfer							
63	Interfund Transfer - Debt Service		\$200,000	\$100,000	\$50,000	-\$50,000	-50.00%	63
64								64
65								65
66	Total Revenue	\$41,586,451	\$40,492,243	\$40,974,046	\$42,393,586	\$1,419,540	3.46%	66