

**Section 2** Proposed 2020-21 Budget Revenue

Proposed 2020-21-20 Revenue

	Actual 2017-18 Budget	Actual 2018-19 Budget	Actual 2019-20 Budget	Proposed 2020-21 Budget	\$ Chg	% Chg	
<b>Real Property Taxes &amp; Tax Items</b>							
1 Real Property Tax Levy	\$16,993,407	\$17,351,231	\$17,771,196	\$18,142,246	\$371,050	2.09%	1
2 Other Payments in Lieu of Taxes	\$98,500	\$105,400	\$108,900	\$234,925	\$126,025	115.73%	2
3 Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	3
4	\$17,095,907	\$17,460,631	\$17,884,096	\$18,381,171	\$497,075	2.78%	4
<b>Charges for Services</b>							
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							8
<b>Other Districts &amp; Governments</b>							
10 Tuitions - Other Districts	\$785,209	\$270,000	\$270,000	\$155,776	-\$114,224	-42.31%	10
11 Health Services - Other Districts	\$60,000	\$75,000	\$140,000	\$140,000	\$0	0.00%	11
12 Transportation for BOCES	\$0	\$5,500	\$5,500	\$5,500	\$0	0.00%	12
13 Youth Services, Other Governments	\$5,800	\$7,300	\$7,300	\$7,300	\$0	0.00%	13
14	\$851,009	\$357,800	\$422,800	\$308,576	-\$114,224	-27.02%	14
15							15
<b>Use of Money and Property</b>							
17 Interest and Earnings	\$25,000	\$100,000	\$111,350	\$111,350	\$0	0.00%	17
18 Rental of Real Property	\$25,000	\$100,000	\$111,350	\$111,350	\$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	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%	24
25							25
<b>Miscellaneous</b>							
27 Refund of Prior Year Expenses	\$150,000	\$369,000	\$200,000	\$200,000	\$0	0.00%	27
28 Gifts and Donations	\$6,000	\$20,000	\$20,000	\$20,000	\$0	0.00%	28
29 Other	\$250,000	\$250,000	\$300,000	\$300,000	\$0	0.00%	29
30	\$406,000	\$639,000	\$520,000	\$520,000	\$0	0.00%	30
31							31
<b>Interfund</b>							
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							34
<b>State Aid</b>							
Basic Formula							
37 Foundation	\$17,352,646	\$17,833,973	\$18,252,048	\$18,252,045	-\$3	0.00%	37
38 Building	\$3,841,471	\$3,880,400	\$1,891,108	\$1,960,484	\$69,376	3.67%	38
39 Excess Cost				\$378,254		#DIV/0!	39
40 Private/High Cost	\$545,806	\$567,183	\$487,145	\$84,124	-\$403,021	-82.73%	40
41 BOCES	\$1,950,355	\$2,013,861	\$1,932,981	\$2,181,644	\$248,663	12.86%	41
42 Sound Basic							42
43 Textbook							43
44 Software,Library,Textbook	\$161,316	\$157,544	\$157,426	\$156,865	-\$561	-0.36%	44
45 Computer	\$35,930	\$35,987	\$37,839	\$37,786	-\$53	-0.14%	45
46 Transportation	\$2,336,921	\$2,700,864	\$2,720,883	\$2,914,509	\$193,626	7.12%	46
47 Other	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%	47
<b>Additional State Aid</b>							
49 GAP Elimination Adjustment Restoration	\$0	\$0	\$0	-\$383,264	-\$383,264	#DIV/0!	49
50 GAP Elimination Adjustment	\$0	\$0	\$0	\$383,264	\$383,264	#DIV/0!	50
51	\$26,226,667	\$27,192,034	\$25,481,652	\$25,967,933	\$486,281	1.91%	51
52							52
<b>Federal Aid</b>							
Medicaid Assistance							
54	\$50,000	\$50,000	\$100,000	\$100,000	\$0	0.00%	54
55	\$50,000	\$50,000	\$100,000	\$100,000	\$0	0.00%	55
56							56
<b>Appropriated Fund Balance</b>							
58 Employee Retirement Reserve		\$150,000	\$200,000	\$200,000	\$0	0.00%	58
59 Employee Benefit Reserve Fund	\$200,000	\$300,000	\$300,000	\$300,000	\$0	0.00%	59
60 Appropriated Fund Balance	\$2,057,560	\$2,696,520	\$2,801,520	\$2,801,520	\$0	0.00%	60
61	\$2,257,560	\$3,146,520	\$3,301,520	\$3,301,520	\$0	0.00%	61
62							62
<b>Interfund Transfer</b>							
64 Transfer from Capital Fund - Capitalized Int			\$585,364	\$57,358	-\$528,006	-90.20%	64
65 Interfund Transfer - Debt Service	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%	65
66					\$0		66
67							67
68 <b>Total Revenue</b>	\$47,045,143	\$49,078,985	\$48,539,782	\$48,880,908	\$341,126	0.70%	68