

**Section 2**      Proposed 2023-24 Budget Revenue

Proposed 2023-24 Revenue

	Actual 2019-20 Budget	Actual 2020-21 Budget	Actual 2021-22 Budget	Actual 2022-23 Budget	Proposed 2023-24 Budget	\$ Chg	% Chg	
<b>Real Property Taxes &amp; Tax Items</b>								
1	Real Property Tax Levy	\$17,771,196	\$18,142,246	\$18,457,313	\$19,011,762	\$19,464,626	\$452,864	2.38%
2	Other Payments in Lieu of Taxes	\$108,900	\$234,925	\$260,600	\$150,000	\$156,000	\$6,000	4.00%
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
4		<b>\$17,884,096</b>	<b>\$18,381,171</b>	<b>\$18,721,913</b>	<b>\$19,165,762</b>	<b>\$19,624,626</b>	<b>\$458,864</b>	<b>2.39%</b>
<b>Charges for Services</b>								
6	Admissions	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	#DIV/0!
7		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
8								
<b>Other Districts &amp; Governments</b>								
10	Tuitions - Other Districts	\$270,000	\$155,776	\$155,776	\$155,776	\$155,776	\$0	0.00%
11	Health Services - Other Districts	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0	0.00%
12	Transportation for BOCES	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
13	Youth Services, Other Governments	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$0	0.00%
14		<b>\$422,800</b>	<b>\$308,576</b>	<b>\$308,576</b>	<b>\$308,576</b>	<b>\$308,576</b>	<b>\$0</b>	<b>0.00%</b>
15								
<b>Use of Money and Property</b>								
17	Interest and Earnings	\$111,350	\$111,350	\$111,350	\$51,350	\$151,350	\$100,000	194.74%
18	Rental of Real Property	\$111,350	\$111,350	\$111,350	\$51,350	\$151,350	\$100,000	194.74%
19								
<b>Sale of Property &amp; Compensation for Loss</b>								
21	Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
22	Sale of Transportation Equipment						\$0	#DIV/0!
23	Insurance Recoveries	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
24		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0.00%</b>
25								
<b>Miscellaneous</b>								
27	Refund of Prior Year Expenses	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$0	0.00%
28	Gifts and Donations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
29	Other	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
30		<b>\$520,000</b>	<b>\$520,000</b>	<b>\$420,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$0</b>	<b>0.00%</b>
31								
<b>Interfund</b>								
32		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
33		<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>
34								
<b>State Aid</b>								
36	Basic Formula							
37	Foundation	\$18,252,048	\$18,252,045	\$18,799,610	\$19,363,598	\$21,164,530	\$1,800,932	9.30%
38	Building	\$1,891,108	\$1,960,484	\$2,158,285	\$2,444,426	\$2,450,108	\$5,682	0.23%
39	Excess Cost		\$378,254	\$436,288	\$289,433	\$210,166	-\$79,267	-27.39%
40	Private/High Cost	\$487,145	\$84,124	\$83,442	\$105,768	\$112,666	\$6,898	6.52%
41	BOCES	\$1,932,981	\$2,181,644	\$2,047,416	\$2,124,919	\$2,264,693	\$139,774	6.58%
42	Sound Basic							
43	Textbook							
44	Software,Library,Textbook	\$157,426	\$156,865	\$150,642	\$152,642	\$153,859	\$1,217	0.80%
45	Computer	\$37,839	\$37,786	\$36,267	\$38,122	\$37,466	-\$656	-1.72%
46	Transportation	\$2,720,883	\$2,914,509	\$3,115,008	\$2,983,486	\$3,387,602	\$404,116	13.55%
47	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%
48								
<b>Additional State Aid</b>								
49	GAP Elimination Adjustment Restoration	\$0	-\$383,264	\$0	\$0	\$0	\$0	#DIV/0!
50	GAP Elimination Adjustment	\$0	\$383,264	\$0	\$0	\$0	\$0	#DIV/0!
51		<b>\$25,481,652</b>	<b>\$25,967,933</b>	<b>\$26,829,180</b>	<b>\$27,504,616</b>	<b>\$29,783,312</b>	<b>\$2,278,696</b>	<b>8.28%</b>
52								
<b>Federal Aid</b>								
54	Medicaid Assistance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
55		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
56								
<b>Appropriated Fund Balance</b>								
58	Employee Retirement Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
59	Employee Benefit Reserve Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
60	Appropriated Fund Balance	\$2,801,520	\$2,801,520	\$2,801,520	\$3,830,388	\$2,013,229	-\$1,817,159	-47.44%
61		<b>\$3,301,520</b>	<b>\$3,301,520</b>	<b>\$3,301,520</b>	<b>\$4,330,388</b>	<b>\$2,513,229</b>	<b>-\$1,817,159</b>	<b>-41.96%</b>
62								
<b>Interfund Transfer</b>								
64	Transfer from Capital Fund - Capitalized Int	\$585,364	\$57,358	\$57,358	\$50,000	\$50,000	\$0	0.00%
65	Interfund Transfer - Debt Service	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$0	0.00%
66		<b>\$685,364</b>	<b>\$157,358</b>	<b>\$157,358</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
67								
68	<b>Total Revenue</b>	<b>\$48,539,782</b>	<b>\$48,880,908</b>	<b>\$49,982,897</b>	<b>\$51,956,692</b>	<b>\$52,977,093</b>	<b>\$1,020,401</b>	<b>1.96%</b>