

REVENUE BUDGET		2013-2014	2013-2014	2014-2015	2014-2015	2014-2015	2014-2015
Code	REVENUE BUDGET	BUDGET		Proposed BUDGET	% change	\$ change	Comments
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$34,305,000		\$35,100,000		\$795,000	2.3%
A1085	STAR - REIMBURSEMENT	\$2,840,000		\$2,900,000		\$60,000	Tax Levy Increase
	Subtotal Taxes & STAR	\$37,145,000	4.4%	\$38,000,000	2.3%	\$855,000	\$371,450 = 1% on tax levy
A1081	PILOT	\$170,000		\$170,000		\$0	
A1090	INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0	
A1335	OTHER STUDENT FEE & CHARGES	\$2,000		\$2,000		\$0	
A1335	.1 STUDENT CHARGES - FROST VALLEY	\$24,000		\$24,000		\$0	
A1335	.2 STUDENT CHARGES - Other Trips	\$0		\$0		\$0	
A1410	ADMISSIONS	\$4,000		\$6,000		\$2,000	
A1489	OTHER CHARGES FOR SERVICES	\$15,000		\$15,000		\$0	includes YMCA, FOIL, Other Dist.
A1489	.1 CHARGES FOR Building Use - After 9 PM, Weekends	\$20,000		\$20,000		\$0	
A1489	.2 CHARGES FOR SERVICES (Arts-in-Ed)	\$20,000		\$20,000		\$0	
A1489	.3 CHARGES FOR SERVICES (from BOCES for subs)	\$50,000		\$50,000		\$0	
A1489	.4 CHARGES FOR SERVICES (from Ulster County)	\$25,000		\$25,000		\$0	
A2230	DAY SCHOOL TUITION-OTHER DISTRICTS	\$150,000		\$52,000		-\$98,000	Elimination of Wildwood run
A2280	HEALTH SERVICES TO OTHER DISTRICTS	\$40,000		\$40,000		\$0	
A2304	TRANSPORTATION - Other Districts	\$140,000		\$150,000		\$10,000	Bus run shared with other districts
A2401	INTEREST & EARNINGS	\$25,000		\$25,000		\$0	
A2401	.1 INTEREST & EARNINGS - CAPITAL RESERVE	\$3,000		\$3,000		\$0	
A2413	RENTAL OF REAL PROPERTY, BOCES	\$36,000		\$36,000		\$0	
A2413	FUEL FOR BOCES BUSES	\$15,000		\$0		-\$15,000	
A2665	SALE OF EQUIPMENT	\$5,000		\$10,000		\$5,000	
A2680	INSURANCE RECOVERIES	\$20,000		\$20,000		\$0	
A2701	BOCES REFUND	\$250,000		\$250,000		\$0	
A2703	REFUND PRIOR YRS. EXPENSES	\$15,000		\$15,000		\$0	
A2770	.1 E-RATE REFUNDS	\$25,000		\$25,000		\$0	
A2770	UNCLASSIFIED REVENUE	\$6,000		\$6,000		\$0	
	Subtotal Other Local	\$1,160,000		\$1,064,000	-8.3%	-\$96,000	
A3101A	BASIC FORMULA AID includes:						
	Foundation Aid	\$8,545,701		\$8,545,701		\$0	
	Additional Foundation Aid in Final Budget	n/a		\$72,638		\$72,638	Additional Foundation Aid in Final Budget
	+ Transportation Aid	\$2,077,328		\$2,370,622		\$293,294	increase based on additional expenses
	+ Building Aid	\$1,517,613		\$1,589,591		\$71,978	
	- Less Public Excess Cost Aid set aside	-\$1,800,000		-\$1,800,000		\$0	offset by Excess Cost Aid (Public) - below
	+ High Tax Aid	\$237,136		\$237,136		\$0	
	+ Supp Pub Excess Cost	\$13,708		\$13,708		\$0	
	- Lottery set aside	-\$1,630,000		-\$1,630,000		\$0	offset by Lottery and VLT Lottery Aids - below
A3101A	GAP ELIMINATION ADJUSTMENT (2013-14 level)	-\$1,528,650		-\$1,528,650		\$0	
A3101A	GAP RESTORATION in Executive Budget	n/a		\$64,975		\$64,975	GAP restoration in Exec Budget
A3101A	Additional GAP RESTORATION in Final Budget	n/a		\$151,023		\$151,023	Additional GAP restoration in Final Budget
A3101B	EXCESS COST AID (PRIV.& HIGH COST)	\$648,784		\$625,327		-\$23,457	
A3101B	EXCESS COST AID (Public E.C. set aside)	\$1,800,000		\$1,800,000		\$0	offsets deduct from basic formula aid
A3102	LOTTERY AID	\$1,300,000		\$1,300,000		\$0	offsets deduct from basic formula aid
A3102	VLT LOTTERY AID - VLT	\$330,000		\$330,000		\$0	offsets deduct from basic formula aid
A3103	BOCES AID	\$1,028,740		\$1,174,708		\$145,968	increase based on additional expenses
A3260	TEXTBOOKS	\$144,613		\$147,201		\$2,588	
A3262HW	COMPUTER HARDWARE AID	\$20,427		\$22,420		\$1,993	
A3262	COMPUTER SOFTWARE AID	\$34,800		\$34,800		\$0	
A3263	LIBRARY AID	\$14,800		\$14,800		\$0	
A3289	OTHER STATE AID	\$0		\$100,000		\$100,000	Non-formula School aid from Assmbyman Cahill
	Subtotal State Aid	\$12,755,000		\$13,636,000	6.9%	\$881,000	
A4289	ARRA / Federal Jobs Monies	\$0		\$0		\$0	programs eliminated
A5031	INTERFUND TRANSFERS	\$0		\$0		\$0	
	Total Revenues	\$51,060,000		\$52,700,000	3.2%	\$1,640,000	
	Appropriated Fund Balance - Total	\$1,190,000		\$1,200,000	0.0%	\$0	
	TOTAL - Revenues and Fund Balance	\$52,250,000	0.7%	\$53,900,000	3.2%	\$1,650,000	