

REVENUE BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2016-2017
Code	REVENUE BUDGET - Adopted by BOE 4/6/2016	BUDGET		Proposed BUDGET	% change	\$ change	Comments
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$37,105,000		\$37,590,000		\$485,000	1.22%
A1085	STAR - REIMBURSEMENT	\$2,530,000		\$2,530,000		\$0	Tax Levy Increase
	Subtotal Taxes & STAR	\$39,635,000	4.2%	\$40,120,000	1.2%	\$485,000	\$396,350 = 1% on tax levy
A1081	PILOT	\$215,000		\$325,000		\$110,000	Scheduled increase
A1090	INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0	
A1335	OTHER STUDENT FEE & CHARGES	\$2,000		\$1,000		-\$1,000	
A1335	.1 STUDENT CHARGES - FROST VALLEY	\$24,000		\$27,000		\$3,000	
A1335	.2 STUDENT CHARGES - Other Trips	\$0		\$0		\$0	
A1410	ADMISSIONS	\$7,000		\$6,000		-\$1,000	
A1489	OTHER CHARGES FOR SERVICES	\$15,000		\$1,000		-\$14,000	
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)	\$25,000		\$40,000		\$15,000	
A1489	.4 CHARGES FOR SERVICES (from Ulster County)	\$25,000		\$0		-\$25,000	
A2230	DAY SCHOOL TUITION-OTHER DISTRICTS	\$52,000		\$110,000		\$58,000	Tuition for students placed by DSS
A2280	HEALTH SERVICES TO OTHER DISTRICTS	\$26,000		\$50,000		\$24,000	
A2304	TRANSPORTATION - Other Districts	\$50,000		\$0		-\$50,000	Shared bus run ended (student finished)
A2401	INTEREST & EARNINGS	\$25,000		\$10,000		-\$15,000	
A2401	.1 INTEREST & EARNINGS - CAPITAL RESERVE	\$0		\$0		\$0	Capital Reserve Fund balance = \$0, used for projects
A2413	RENTAL OF REAL PROPERTY, BOCES	\$10,000		\$15,000		\$5,000	
A2413	FUEL FOR BOCES BUSES	\$0		\$0		\$0	
A2665	SALE OF EQUIPMENT	\$10,000		\$10,000		\$0	
A2680	INSURANCE RECOVERIES	\$20,000		\$10,000		-\$10,000	
A2701	BOCES REFUND	\$250,000		\$260,000		\$10,000	
A2703	REFUND PRIOR YRS. EXPENSES	\$15,000		\$10,000		-\$5,000	
A2770	.1 E-RATE REFUNDS	\$25,000		\$30,000		\$5,000	
A2770	UNCLASSIFIED REVENUE	\$10,000		\$10,000		\$0	
	Subtotal Other Local	\$946,000		\$1,055,000	11.5%	\$109,000	
A3101A	BASIC FORMULA AID includes:						
	Foundation Aid	\$8,650,226		\$8,652,832		\$2,606	
	Additional Foundation Aid in Final Budget	n/a		\$0		\$0	
	+ Transportation Aid	\$2,600,122		\$2,856,314		\$256,192	increase based on additional expenses
	+ Building Aid	\$834,220		\$1,230,225		\$396,005	
	- 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 (2015-16 level)	-\$816,244		-\$816,244		\$0	
A3101A	GAP RESTORATION (from State Budget)			\$770,075		\$770,075	GAP restoration in State Budget
A3101A	GAP RESTORATION (Final GEA payment)			\$46,169		\$46,169	FINAL GEA Payment - State Budget
A3101B	EXCESS COST AID (PRIV.& HIGH COST)	\$553,648		\$957,403		\$403,755	
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
A3102VLT	LOTTERY AID - VLT	\$330,000		\$330,000		\$0	offsets deduct from basic formula aid
A3103	BOCES AID	\$1,127,757		\$1,088,273		-\$39,484	
A3260	TEXTBOOKS	\$153,032		\$147,492		-\$5,540	
A3262HW	COMPUTER HARDWARE AID	\$25,395		\$26,617		\$1,222	
A3262	COMPUTER SOFTWARE AID	\$35,000		\$35,000		\$0	
A3263	LIBRARY AID	\$15,000		\$15,000		\$0	
A3289	OTHER STATE AID	\$100,000		\$50,000		-\$50,000	Non-formula School Aid
	Subtotal State Aid	\$13,529,000		\$15,310,000	13.2%	\$1,781,000	
	Total Revenues	\$54,110,000		\$56,485,000	4.4%	\$2,375,000	
	Appropriated Fund Balance - Total	\$1,000,000		\$1,000,000	0.0%	\$0	
	TOTAL - Revenues and Fund Balance	\$55,110,000	1.3%	\$57,485,000	4.3%	\$2,375,000	