2013-2014 REVENUE BUDGET

Code		REVENUE BUDGET	2012-2013 BUDGET	2012-2013	2013-2014 Proposed BUDGET	2013-2014 % change	2013-2014 $ change	2013-2014 Comments
A1001		REAL PROPERTY TAXES - TAX WARRANT	$32,785,000		$34,305,000		$1,520,000	4.4%
A1085		STAR - REIMBURSEMENT	$2,785,000		$2,840,000		$55,000	Tax Levy Increase
		Subtotal Taxes & STAR	$35,570,000	4.4%	$37,145,000	4.4%	$1,575,000	$355,700 = 1% on tax levy
A1081		PILOT	$135,000		$170,000		$35,000	
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	$20,000		$24,000		$4,000	
A1335	.2	STUDENT CHARGES - Other Trips	$0		$0		$0	
A1410		ADMISSIONS	$2,000		$4,000		$2,000	
A1489		OTHER CHARGES FOR SERVICES	$50,000		$15,000		-$35,000	includes YMCA, FOIL, Other Dist.
A1489	.1	CHARGES FOR Building Use - After 9 PM, Weekends	$5,000		$20,000		$15,000	
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)	$50,000		$25,000		-$25,000	
A2230		DAY SCHOOL TUITION-OTHER DISTRICTS	$150,000		$150,000		$0	
A2280		HEALTH SERVICES TO OTHER DISTRICTS	$40,000		$40,000		$0	
A2304		TRANSPORTATION - Other Districts	$140,000		$140,000		$0	Bus run shared with other districts $30K + $110K
A2401		INTEREST & EARNINGS	$50,000		$25,000		-$25,000	
A2401	.1	INTEREST & EARNINGS - CAPITAL RESERVE	$3,000		$3,000		$0	
A2413		RENTAL OF REAL PROPERTY, BOCES	$40,000		$36,000		-$4,000	
A2413		FUEL FOR BOCES BUSES	$33,000		$15,000		-$18,000	
A2665		SALE OF EQUIPMENT	$5,000		$5,000		$0	
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	$50,000		$25,000		-$25,000	
A2770		UNCLASSIFIED REVENUE	$6,000		$6,000		$0	
		Subtotal Other Local	$1,236,000		$1,160,000	-6.1%	-$76,000	
A3101A		BASIC FORMULA AID includes:						
		Foundation Aid	$8,520,100		$8,545,701		$25,601	
		+ Transportation Aid	$2,112,600		$2,077,328		-$35,272	
		+ Building Aid	$1,513,900		$1,387,613		-$126,287	
		+Est. Additional Bldg Aid , Energy Perm Contract	$130,000		$130,000		$0	
		- Less Public Excess Cost Aid set aside	-$1,800,000		-$1,800,000		$0	offset by Excess Cost Aid (Public) - below
		+ High Tax Aid	$237,100		$237,136		$36	
		+ Supp Pub Excess Cost	$13,700		$13,708		$8	
		- Lottery set aside	-$1,630,000		-$1,630,000		$0	offset by Lottery and VLT Lottery Aids - below
A3101A		GAP ELIMINATION ADJUSTMENT	-$1,957,600		-$1,528,650		$428,950	
A3101B		EXCESS COST AID (PRIV.& HIGH COST)	$698,500		$648,784		-$49,716	
A3101B		EXCESS COST AID (Public E.C. set aside)	$1,800,000		$1,800,000		$0	
A3102		LOTTERY AID	$1,300,000		$1,300,000		$0	
A3102	VLT	LOTTERY AID - VLT	$330,000		$330,000		$0	
A3103		BOCES AID	$1,025,400		$1,028,740		$3,340	
A3260		TEXTBOOKS	$148,300		$144,613		-$3,687	
A3262HW		COMPUTER HARDWARE AID	$22,000		$20,427		-$1,573	
A3262		COMPUTER SOFTWARE AID	$35,000		$34,800		-$200	
A3263		LIBRARY AID	$15,000		$14,800		-$200	
A3289		OTHER STATE AID	$0		$0		$0	
		Subtotal State Aid	$12,514,000		$12,755,000	1.9%	$241,000	
A4289		ARRA / Federal Jobs Monies	$0		$0		$0	program eliminated
A4601		MEDICAID	$0		$0		$0	
A5031		INTERFUND TRANSFERS	$0		$0			
		Total Revenues	$49,320,000		$51,060,000	3.5%	$1,740,000	
		Appropriated Fund Balance - for Ongoing Programs	$1,150,000		$1,190,000		$40,000	
		Appropriated Fund Balance - Total	$1,150,000		$1,190,000	3.5%	$40,000	
							$0	
		TOTAL - Revenues and Fund Balance	$50,470,000	0.7%	$52,250,000	3.5%	$1,780,000	3.0%