

REVENUE BUDGET		2019-2020		2020-2021	2020-2021	2020-2021
Code	REVENUE BUDGET, APRIL 10, 2019	BUDGET		BOE Adopted BUDGET	% change	\$ change
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$41,565,000		\$42,832,370		\$1,267,370
A1085	STAR - REIMBURSEMENT	\$3,000,000		\$3,000,000		\$0
	Subtotal Taxes & STAR	\$44,565,000	3.98%	\$45,832,370	2.84%	\$1,267,370
A1081	PILOT	\$325,000		\$450,000		\$125,000
A1090	INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0
A1335	OTHER STUDENT FEE & CHARGES	\$1,201		\$1,200		-\$1
A1335	.1 STUDENT CHARGES - FROST VALLEY	\$27,000		\$0		-\$27,000
A1335	.2 STUDENT CHARGES - Other Trips	\$0		\$0		\$0
A1410	ADMISSIONS	\$6,000		\$6,000		\$0
A1489	OTHER CHARGES FOR SERVICES	\$1,000		\$1,000		\$0
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)	\$40,000		\$40,000		\$0
A1489	.4 CHARGES FOR SERVICES (from Ulster County)	\$0		\$0		\$0
A2230	DAY SCHOOL TUITION-OTHER DISTRICTS	\$110,000		\$110,000		\$0
A2280	HEALTH SERVICES TO OTHER DISTRICTS	\$50,000		\$50,000		\$0
A2304	TRANSPORTATION - Other Districts	\$0		\$0		\$0
A2401	INTEREST & EARNINGS	\$10,000		\$10,000		\$0
A2401	.1 INTEREST & EARNINGS - CAPITAL RESERVE	\$0		\$0		\$0
A2413	RENTAL OF REAL PROPERTY, BOCES	\$15,000		\$15,000		\$0
A2413	FUEL FOR BOCES BUSES	\$0		\$0		\$0
A2665	SALE OF EQUIPMENT	\$10,000		\$10,000		\$0
A2680	INSURANCE RECOVERIES	\$10,000		\$10,000		\$0
A2701	BOCES REFUND	\$254,500		\$300,000		\$45,500
A2703	REFUND PRIOR YRS. EXPENSES	\$10,000		\$10,000		\$0
A2770	.1 E-RATE REFUNDS	\$30,000		\$10,000		-\$20,000
A2770	UNCLASSIFIED REVENUE	\$10,000		\$30,000		\$20,000
	Subtotal Other Local	\$1,049,701		\$1,193,200		\$143,499
A3101A	BASIC FORMULA AID includes:					
	Foundation Aid	\$9,081,475		\$9,178,200		\$96,725
	Additional State Aid	\$45,294		\$0		-\$45,294
	+ Transportation Aid	\$3,287,840		\$3,519,500		\$231,660
	+ Building Aid	\$880,699		\$708,500		-\$172,199
	- Less Public Excess Cost Aid set aside	-\$2,046,756		\$0		\$2,046,756
	+ High Tax Aid	\$237,136		\$237,100		-\$36
	+ Supp Pub Excess Cost	\$13,708		\$0		-\$13,708
	- Lottery set aside	-\$1,700,000		\$0		\$1,700,000
A3101B	EXCESS COST AID (PRIVATE)	\$447,221		\$633,300		\$186,079
A3101B	EXCESS COST AID (HIGH COST)	\$600,653		\$681,330		\$80,677
A3101B	EXCESS COST AID (Public E.C. set aside)	\$2,046,756		\$0		-\$2,046,756
A3102	LOTTERY AID	\$1,350,000		\$0		-\$1,350,000
A3102VLT	LOTTERY AID - VLT	\$350,000		\$0		-\$350,000
A3103	BOCES AID	\$1,225,933		\$1,567,000		\$341,067
A3260	TEXTBOOKS	\$129,945		\$131,200		\$1,255
A3262HW	COMPUTER HARDWARE AID	\$25,037		\$26,300		\$1,263
A3262	COMPUTER SOFTWARE AID	\$35,533		\$33,600		-\$1,933
A3263	LIBRARY AID	\$14,825		\$14,000		-\$825
A3289	OTHER STATE AID	\$0		\$0		\$0
	Subtotal State Aid	\$16,025,299		\$16,730,030	4.40%	\$704,731
	Appropriated Fund Balance	\$1,500,000		\$1,500,000		\$0
	Appropriated Fund Balance	\$150,000		\$0		-\$150,000
	Appropriated Fund Balance	\$350,000		\$0		-\$350,000
	TOTAL - Revenues and Fund Balance	\$63,640,000	2.98%	\$65,255,600	2.54%	\$1,615,600