

2020-21 REVENUE BUDGET		2019-2020		2020-2021	2020-2021	2020-2021	2020-2021
Code	ADOPTED MAY 15, 2020	BUDGET		BOE Adopted BUDGET	% Change	\$ Change	Comments
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$41,565,000		\$42,544,370		\$979,370	
A1085	STAR - REIMBURSEMENT	\$3,000,000		\$3,000,000		\$0	
	Subtotal Taxes & STAR	\$44,565,000	3.98%	\$45,544,370	2.20%	\$979,370	MAXIMUM ALLOWABLE LEVY INCREASE = 2.84%
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	\$9,126,769		\$9,126,769		\$0	0% Increase in Foundation Aid
	Additional State Aid	\$0		\$0		\$0	
	+ Transportation Aid	\$3,287,840		\$3,519,500		\$231,660	
	+ Building Aid	\$880,699		\$732,434		-\$148,265	
	- 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		\$16,702,533	4.40%	\$677,234	Increase primarily BOCES & Transportation Aids
	Appropriated Fund Balance	\$1,500,000		\$1,500,000		\$0	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance	\$150,000		\$0		-\$150,000	Additional Appropriation to balance 2019-20 Budget
	Appropriated Fund Balance	\$350,000		\$0		-\$350,000	One time use for Wellness Center, DZ Playground
	TOTAL - Revenues and Fund Balance	\$63,640,000	2.98%	\$64,940,103	2.04%	\$1,300,103	