REVENUE BUDGET

Code		REVENUE BUDGET	2009-2010 BUDGET	2010-2011 Proposed BUDGET	% change	$$ change	Comments
A1001		REAL PROPERTY TAXES - TAX WARRANT	$28,987,300	$29,842,900		$855,600	2.95%
A1085		STAR - REIMBURSEMENT	$2,692,700	$2,772,100		$79,400	Tax Levy Increase
		Subtotal Taxes & STAR	$31,680,000	$32,615,000	2.95%	$935,000	$316,800 = 1% on tax levy
A1081		PILOT	$50,000	$50,000		$0	
A1090		INTEREST & PENALTIES ON TAXES	$90,000	$100,000		$10,000	
A1335		OTHER STUDENT FEE & CHARGES	$2,000	$2,000		$0	
A1335	.1	OTHER STUDENT CHARGES	$25,000	$20,000		-$5,000	
A1410		ADMISSIONS	$3,000	$2,000		-$1,000	
A1489		OTHER CHARGES FOR SERVICES (Arts-in-Ed)	$50,000	$100,000		$50,000	
A1489	.1	CHARGES FOR Building Use - All Weekends	$0	$0		$0	
A1489	.1	CHARGES FOR Building Use - Weekdays > 6PM	$0	$0		$0	
A2230		DAY SCHOOL TUITION-OTHER DISTRICTS	$130,000	$150,000		$20,000	
A2280		HEALTH SERVICES TO OTHER DISTRICTS	$35,000	$40,000		$5,000	
A2304		TRANSPORTATION - Other Districts	$100,000	$100,000		$0	Bus run shared with other districts
A2401		INTEREST & EARNINGS	$100,000	$150,000		$50,000	
A2401.1		INTEREST & EARNINGS - CAPITAL RESERVE		$25,000			
A2413		RENTAL OF REAL PROPERTY, BOCES	$120,000	$120,000		$0	
A2665		SALE OF EQUIPMENT	$10,000	$10,000		$0	
A2680		INSURANCE RECOVERIES	$10,000	$20,000		$10,000	
A2701		BOCES REFUND	$300,000	$350,000		$50,000	increase per audit committee recommendation
A2703		REFUND PRIOR YRS. EXPENSES	$35,000	$35,000		$0	
A2770	.1	E-RATE REFUNDS	$70,000	$70,000		$0	
A2770		UNCLASSIFIED REVENUE	$10,000	$6,000		-$4,000	
		Subtotal Other Local	$1,140,000	$1,350,000	18.4%	$210,000	
							STATE AID BASED ON EXECUTIVE PROPOSAL
A3101A		BASIC FORMULA AID includes:	$8,818,000	$8,746,000		-$72,000	Basic Formula Aid less setaside & lottery aid
		Foundation Aid					$8,469,000
		+ Transportation Aid					$2,075,000
		- Transportation Aid - Buses					-$165,000
		+ Building Aid					$1,546,000
		- Less Public Excess Cost Aid set aside					-$1,800,000
		+ High Tax Aid					$237,000
		+ Supp Pub Excess Cost					$14,000
		- Lottery set aside					-$1,630,000
A3101A		DEFICIT REDUCTION ASSESMENT	($1,250,000)	$0		$1,250,000	replaced by GAP Elimination Adjustment
A3101A		GAP ELIMINATION ADJUSTMENT		-$2,089,000		-$2,089,000	replaces Deficit Reduction Assesment
A3101B		EXCESS COST AID (PRIV.& HIGH COST)	$709,700	$875,000		$165,300	
A3101B		EXCESS COST AID (Public E.C. set aside)	$2,000,000	$1,800,000		-$200,000	set aside from Foundation Aid above
A3102		LOTTERY AID	$1,556,300	$1,300,000		-$256,300	est. based on 2009-2010
A3102	VLT	LOTTERY AID - VLT	$0	$330,000		$330,000	est. based on 2009-2010
A3103		BOCES AID	$993,900	$1,170,000		$176,100	
A3260		TEXTBOOKS	$153,400	$154,000		$600	
A3262HW		COMPUTER HARDWARE AID	$22,700	$24,000		$1,300	
A3262		COMPUTER SOFTWARE AID	$33,000	$33,000		$0	
A3263		LIBRARY AID	$13,000	$13,000		$0	
A3289		OTHER STATE AID	$50,000	$0		-$50,000	Special Grant in 09-10
		Subtotal State Aid	$13,100,000	$12,356,000	-5.7%	-$744,000	Decrease in state aid
A4289		ARRA	$1,250,000	$709,000		-$541,000	Last year of ARRA funding
		Total Revenues	$47,170,000	$47,030,000	-0.3%	-$140,000	
		Appropriated Fund Balance - for Ongoing Programs	$1,300,000	$1,800,000		$500,000	Increased to offset State Aid Loss
		Appropriated Fund Balance - Total	$1,300,000	$1,800,000	38.5%	$500,000	
						$0	
		TOTAL - Revenues and Fund Balance	$48,470,000	$48,830,000	0.74%	$360,000	0.74%