

REVENUE BUDGET		2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020
Code	REVENUE BUDGET, APRIL 10, 2019	BUDGET		BOE Adopted BUDGET	% change	\$ change	Comments
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$39,900,000		\$41,565,000		\$1,665,000	
A1085	STAR - REIMBURSEMENT	\$2,960,000		\$3,000,000		\$40,000	
	Subtotal Taxes & STAR	\$42,860,000	4.38%	\$44,565,000	3.98%	\$1,705,000	\$428,600 = 1% on tax levy
A1081	PILOT	\$325,000		\$325,000		\$0	
A1090	INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0	
A1335	OTHER STUDENT FEE & CHARGES	\$1,000		\$1,201		\$201	
A1335	.1 STUDENT CHARGES - FROST VALLEY	\$27,000		\$27,000		\$0	
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	\$250,000		\$254,500		\$4,500	
A2703	REFUND PRIOR YRS. EXPENSES	\$10,000		\$10,000		\$0	
A2770	.1 E-RATE REFUNDS	\$30,000		\$30,000		\$0	
A2770	UNCLASSIFIED REVENUE	\$10,000		\$10,000		\$0	
	Subtotal Other Local	\$1,045,000		\$1,049,701	0.45%	\$4,701	
A3101A	BASIC FORMULA AID includes:						
	Foundation Aid	\$9,058,828		\$9,081,475		\$22,647	
	Additional State Aid	\$0		\$45,294		\$45,294	Additional Foundation Aid
	+ Transportation Aid	\$3,089,940		\$3,287,840		\$197,900	
	+ Building Aid	\$966,705		\$880,699		-\$86,006	
	- Less Public Excess Cost Aid set aside	-\$2,046,756		-\$2,046,756		\$0	offset by Excess Cost Aid - below
	+ High Tax Aid	\$237,136		\$237,136		\$0	
	+ Supp Pub Excess Cost	\$13,708		\$13,708		\$0	
	- Lottery set aside	-\$1,700,000		-\$1,700,000		\$0	offset by Lottery and VLT Lottery Aids - below
A3101B	EXCESS COST AID (PRIVATE)	\$456,183		\$447,221		-\$8,962	
A3101B	EXCESS COST AID (HIGH COST)	\$843,884		\$600,653		-\$243,231	
A3101B	EXCESS COST AID (Public E.C. set aside)	\$2,046,756		\$2,046,756		\$0	offsets deduct from basic formula aid
A3102	LOTTERY AID	\$1,350,000		\$1,350,000		\$0	offsets deduct from basic formula aid
A3102VLT	LOTTERY AID - VLT	\$350,000		\$350,000		\$0	offsets deduct from basic formula aid
A3103	BOCES AID	\$1,480,178		\$1,225,933		-\$254,245	
A3260	TEXTBOOKS	\$137,066		\$129,945		-\$7,121	
A3262HW	COMPUTER HARDWARE AID	\$26,014		\$25,037		-\$977	
A3262	COMPUTER SOFTWARE AID	\$35,533		\$35,533		\$0	
A3263	LIBRARY AID	\$14,825		\$14,825		\$0	
A3289	OTHER STATE AID	\$0		\$0		\$0	Non-formula School Aid
	Subtotal State Aid	\$16,360,000		\$16,025,299	-2.05%	-\$334,701	
	Appropriated Fund Balance	\$1,535,000		\$1,500,000		-\$35,000	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance			\$150,000		\$150,000	Additional Appropriated Fund Balance
	Appropriated Fund Balance	\$0		\$350,000		\$350,000	One time use for Wellness Center, DZ Playground
						\$0	
	TOTAL - Revenues and Fund Balance	\$61,800,000	4.75%	\$63,640,000	2.98%	\$1,840,000	