

REVENUE BUDGET				2010-2011		2011-2012	% change	\$\$ change	Comments
				REVENUE BUDGET		Proposed REVENUE BUDGET			
Code									
A1001			REAL PROPERTY TAXES - TAX WARRANT	\$29,842,900	91.5%	\$30,963,800		\$1,120,900	3.7% Tax Levy Increase
A1085			STAR - REIMBURSEMENT	\$2,772,100	8.5%	\$2,876,200		\$104,100	
			Subtotal Taxes & STAR	\$32,615,000	3.0%	\$33,840,000	3.7%	\$1,225,000	\$326,150 = 1% on tax levy
A1081			PILOT	\$50,000		\$162,000		\$112,000	Increase from Woodland Ponds
A1090			INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0	
A1335			OTHER STUDENT FEE & CHARGES	\$2,000		\$2,000		\$0	includes YMCA, FOIL, Other Dist.
A1335	.1		STUDENT CHARGES - FROST VALLEY	\$20,000		\$20,000		\$0	
A1335	.2		STUDENT CHARGES - Other Trips	\$0		\$0		\$0	
A1410			ADMISSIONS	\$2,000		\$2,000		\$0	
A1489			OTHER CHARGES FOR SERVICES	\$15,000		\$30,000		\$15,000	
A1489	.1		CHARGES FOR Building Use - After 9 PM, Weekends	\$5,000		\$5,000		\$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		\$50,000		\$10,000	
A1489	.4		CHARGES FOR SERVICES (from Ulster County)	\$20,000		\$25,000		\$5,000	
A2230			DAY SCHOOL TUITION-OTHER DISTRICTS	\$150,000		\$150,000		\$0	
A2280			HEALTH SERVICES TO OTHER DISTRICTS	\$40,000		\$40,000		\$0	Bus run shared with other districts
A2304			TRANSPORTATION - Other Districts	\$100,000		\$145,000		\$45,000	
A2401			INTEREST & EARNINGS	\$150,000		\$150,000		\$0	decrease based on 10-11 refund
A2401.1			INTEREST & EARNINGS - CAPITAL RESERVE	\$25,000		\$25,000		\$0	
A2413			RENTAL OF REAL PROPERTY, BOCES	\$120,000		\$120,000		\$0	
A2665			SALE OF EQUIPMENT	\$10,000		\$10,000		\$0	
A2680			INSURANCE RECOVERIES	\$20,000		\$20,000		\$0	
A2701			BOCES REFUND	\$350,000		\$210,000		-\$140,000	
A2703			REFUND PRIOR YRS. EXPENSES	\$35,000		\$30,000		-\$5,000	
A2770	.1		E-RATE REFUNDS	\$70,000		\$70,000		\$0	
A2770			UNCLASSIFIED REVENUE	\$6,000		\$6,000		\$0	
			Subtotal Other Local	\$1,350,000		\$1,392,000	3.1%	\$42,000	
A3101A			BASIC FORMULA AID includes:						estimates from NYSED estimates from NYSED includes \$183K of one-time building aid estimates from NYSED estimates from NYSED
			Foundation Aid	\$8,469,000		\$8,469,300		\$300	
			+ Transportation Aid	\$1,910,000		\$2,050,000		\$140,000	
			+ Building Aid	\$1,546,000		\$1,766,000		\$220,000	
			- Less Public Excess Cost Aid set aside	-\$1,800,000		-\$1,800,000		\$0	
			+ High Tax Aid	\$237,000		\$237,000		\$0	
			+ Supp Pub Excess Cost	\$14,000		\$13,700		-\$300	
			- Lottery set aside	-\$1,630,000		-\$1,630,000		\$0	
A3101A			GAP ELIMINATION ADJUSTMENT	-\$2,089,000		-\$2,209,000		-\$120,000	
A3101B			EXCESS COST AID (PRIV.& HIGH COST)	\$875,000		\$970,000		\$95,000	
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	\$1,170,000		\$1,250,000		\$80,000	estimates from NYSED
A3260			TEXTBOOKS	\$154,000		\$150,000		-\$4,000	estimates from NYSED
A3262HW			COMPUTER HARDWARE AID	\$24,000		\$22,000		-\$2,000	estimates from NYSED
A3262			COMPUTER SOFTWARE AID	\$33,000		\$33,000		\$0	estimates from NYSED
A3263			LIBRARY AID	\$13,000		\$13,000		\$0	estimates from NYSED
			Subtotal State Aid	\$12,356,000		\$12,765,000	3.3%	\$409,000	
A4289			ARRA / Federal Jobs Monies	\$709,000		\$593,000		-\$116,000	
			Total Revenues	\$47,030,000		\$48,590,000	3.3%	\$1,560,000	
			Appropriated Fund Balance - for Ongoing Programs	\$1,800,000		\$1,670,000		-\$130,000	reduced per BOE plan
			Appropriated Fund Balance - Total	\$1,800,000		\$1,670,000	-7.2%	-\$130,000	
			TOTAL - Revenues and Fund Balance	\$48,830,000	0.7%	\$50,260,000	2.9%	\$1,430,000	2.9%