REVENUE BUDGET

Code		REVENUE BUDGET, APRIL 5, 2017	2016-2017 BUDGET	2016-2017	2017-2018 BOE Adopted BUDGET	2017-2018 % change	2017-2018 $ change	2017-2018 Comments
A1001		REAL PROPERTY TAXES - TAX WARRANT	$37,690,000		$38,580,000		$890,000	
A1085		STAR - REIMBURSEMENT	$2,430,000		$2,480,000		$50,000	
		Subtotal Taxes & STAR	$40,120,000	1.2%	$41,060,000	2.3%	$940,000	$401,200 = 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		$1,000		$0	
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	Tuition for students placed by DSS
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	$260,000		$250,000		-$10,000	
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	$1,055,000		$1,045,000	-0.9%	-$10,000	
A3101A		BASIC FORMULA AID includes:						
		Foundation Aid	$8,652,832		$8,785,749		$132,917	
		+ Transportation Aid	$2,856,314		$2,908,532		$52,218	
		+ Building Aid	$1,230,225		$1,029,922		-$200,303	
		- Less Public Excess Cost Aid set aside	-$1,800,000		-$1,800,000		$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	-$1,630,000		-$1,630,000		$0	offset by Lottery and VLT Lottery Aids - below
A3101A		GAP ELIMINATION ADJUSTMENT-eliminated in 16-17	$0		$0		$0	
A3101B		EXCESS COST AID (PRIV.& HIGH COST)	$957,403		$968,162		$10,759	
A3101B		EXCESS COST AID (Public E.C. set aside)	$1,800,000		$1,800,000		$0	offsets deduct from basic formula aid
A3102		LOTTERY AID	$1,300,000		$1,300,000		$0	offsets deduct from basic formula aid
A3102VLT		LOTTERY AID - VLT	$330,000		$330,000		$0	offsets deduct from basic formula aid
A3103		BOCES AID	$1,088,273		$1,231,666		$143,393	
A3260		TEXTBOOKS	$147,492		$143,154		-$4,338	
A3262HW		COMPUTER HARDWARE AID	$26,617		$26,971		$354	
A3262		COMPUTER SOFTWARE AID	$35,000		$35,000		$0	
A3263		LIBRARY AID	$15,000		$15,000		$0	
A3289		OTHER STATE AID	$50,000		$0		-$50,000	Non-formula School Aid
		Subtotal State Aid	$15,310,000		$15,395,000	0.6%	$85,000	
A4289		ARRA / Federal Jobs Monies	$0		$0		$0	
		Appropriated Fund Balance	$1,000,000		$1,500,000		$0	increased to support current educational program
							$0	
		TOTAL - Revenues and Fund Balance	$57,485,000	4.3%	$59,000,000	2.6%	$1,515,000	