REVENUE BUDGET

Code		REVENUE BUDGET, APRIL 4, 2018	2017-2018 BUDGET	2017-2018	2018-2019 BOE Adopted BUDGET	2018-2019 % change	2018-2019 $ change	2018-2019 Comments
A1001		REAL PROPERTY TAXES - TAX WARRANT	$38,580,000		$39,850,000		$1,270,000	
A1085		STAR - REIMBURSEMENT	$2,480,000		$2,530,000		$50,000	
		Subtotal Taxes & STAR	$41,060,000	2.3%	$42,380,000	3.2%	$1,320,000	$410,600 = 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		$1,000		$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	$250,000		$250,000		$0	
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		$1,045,000	0.0%	$0	
A3101A		BASIC FORMULA AID includes:						
		Foundation Aid	$8,785,749		$9,058,828		$273,079	
		+ Transportation Aid	$2,908,532		$3,089,940		$181,408	
		+ Building Aid	$1,029,922		$966,705		-$63,217	
		- Less Public Excess Cost Aid set aside	-$1,800,000		-$2,046,756		-$246,756	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		-$1,700,000		-$70,000	offset by Lottery and VLT Lottery Aids - below
A3101B		EXCESS COST AID (PRIVATE)	$582,994		$843,884		$260,890	
A3101B		EXCESS COST AID (HIGH COST)	$385,168		$456,183		$71,015	
A3101B		EXCESS COST AID (Public E.C. set aside)	$1,800,000		$2,046,756		$246,756	offsets deduct from basic formula aid
A3102		LOTTERY AID	$1,300,000		$1,350,000		$50,000	offsets deduct from basic formula aid
A3102VLT		LOTTERY AID - VLT	$330,000		$350,000		$20,000	offsets deduct from basic formula aid
A3103		BOCES AID	$1,231,666		$1,480,178		$248,512	
A3260		TEXTBOOKS	$143,154		$137,066		-$6,088	
A3262HW		COMPUTER HARDWARE AID	$26,971		$26,014		-$957	
A3262		COMPUTER SOFTWARE AID	$35,000		$35,533		$533	
A3263		LIBRARY AID	$15,000		$14,825		-$175	
A3289		OTHER STATE AID	$0		$0		$0	Non-formula School Aid
		Subtotal State Aid	$15,395,000		$16,360,000	6.3%	$965,000	
		Appropriated Fund Balance	$1,500,000		$1,535,000		$35,000	Increased to support newpositions
							$0	
		TOTAL - Revenues and Fund Balance	$59,000,000	2.6%	$61,320,000	3.9%	$2,320,000	