

REVENUE BUDGET		2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016
Code	REVENUE BUDGET	BUDGET		Proposed BUDGET	% change	\$ change	Comments
A1001	REAL PROPERTY TAXES - TAX WARRANT	\$35,589,400		\$36,670,000		\$1,080,600	2.96%
A1085	STAR - REIMBURSEMENT	\$2,433,444		\$2,480,000		\$46,556	Tax Levy Increase
	Subtotal Taxes & STAR	\$38,022,844	2.40%	\$39,150,000	2.96%	\$1,127,156	\$380,228 = 1% on tax levy
A1081	PILOT	\$170,000		\$215,000		\$45,000	Scheduled increase
A1090	INTEREST & PENALTIES ON TAXES	\$100,000		\$100,000		\$0	
A1335	OTHER STUDENT FEE & CHARGES	\$2,000		\$2,000		\$0	
A1335	.1 STUDENT CHARGES - FROST VALLEY	\$24,000		\$24,000		\$0	
A1335	.2 STUDENT CHARGES - Other Trips	\$0		\$0		\$0	
A1410	ADMISSIONS	\$6,000		\$7,000		\$1,000	
A1489	OTHER CHARGES FOR SERVICES	\$15,000		\$15,000		\$0	includes YMCA, FOIL, Other Dist.
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)	\$50,000		\$25,000		-\$25,000	
A1489	.4 CHARGES FOR SERVICES (from Ulster County)	\$25,000		\$25,000		\$0	
A2230	DAY SCHOOL TUITION-OTHER DISTRICTS	\$52,000		\$52,000		\$0	
A2280	HEALTH SERVICES TO OTHER DISTRICTS	\$40,000		\$26,000		-\$14,000	
A2304	TRANSPORTATION - Other Districts	\$150,000		\$50,000		-\$100,000	Reduced bus run shared with other districts
A2401	INTEREST & EARNINGS	\$25,000		\$25,000		\$0	
A2401	.1 INTEREST & EARNINGS - CAPITAL RESERVE	\$3,000		\$0		-\$3,000	Capital Reserve Fund balance = \$0, used for projects
A2413	RENTAL OF REAL PROPERTY, BOCES	\$36,000		\$10,000		-\$26,000	No rooms used in HS by BOCES
A2413	FUEL FOR BOCES BUSES	\$0		\$0		\$0	
A2665	SALE OF EQUIPMENT	\$10,000		\$10,000		\$0	
A2680	INSURANCE RECOVERIES	\$20,000		\$20,000		\$0	
A2701	BOCES REFUND	\$250,000		\$250,000		\$0	
A2703	REFUND PRIOR YRS. EXPENSES	\$15,000		\$15,000		\$0	
A2770	.1 E-RATE REFUNDS	\$25,000		\$25,000		\$0	
A2770	UNCLASSIFIED REVENUE	\$6,000		\$10,000		\$4,000	
	Subtotal Other Local	\$1,064,000		\$946,000	-11.1%	-\$118,000	
A3101A	BASIC FORMULA AID includes:						
	Foundation Aid	\$8,618,339		\$8,620,000		\$1,661	
	Additional Foundation Aid in Final Budget	n/a		\$30,226		\$30,226	Additional Foundation Aid in Final Budget
	+ Transportation Aid	\$2,370,622		\$2,575,122		\$204,500	Based on transportation expenses
	+ Additional Transp Aid - position from CBO			\$25,000			
	+ Building Aid	\$1,589,591		\$834,220		-\$755,371	Decrease due to retiring state aid payments
	+ Additional Building Aid (New Projects)			\$0			
	- Less Public Excess Cost Aid set aside	-\$1,800,000		-\$1,800,000		\$0	offset by Excess Cost Aid (Public) - 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 (2013-14 level)	-\$1,312,652		-\$1,312,652		\$0	
A3101A	GAP RESTORATION	n/a		\$496,408		\$496,408	GAP restoration in Final State Budget (38%)
A3101B	EXCESS COST AID (PRIV. & HIGH COST)	\$625,327		\$553,648		-\$71,679	
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
A3102	VLT LOTTERY AID - VLT	\$330,000		\$330,000		\$0	offsets deduct from basic formula aid
A3103	BOCES AID	\$1,174,708		\$1,127,757		-\$46,951	
A3260	TEXTBOOKS	\$147,201		\$153,032		\$5,831	
A3262HW	COMPUTER HARDWARE AID	\$22,420		\$25,395		\$2,975	
A3262	COMPUTER SOFTWARE AID	\$34,800		\$35,000		\$200	
A3263	LIBRARY AID	\$14,800		\$15,000		\$200	
A3289	OTHER STATE AID	\$100,000		\$100,000		\$0	Non-formula School Aid (State Grants)
	Subtotal State Aid	\$13,636,000		\$13,529,000	-1.0%	-\$132,000	
	Total Revenues	\$52,722,844		\$53,625,000	1.7%	\$902,156	
	Appropriated Fund Balance - Total	\$1,677,156		\$1,000,000	0.0%	\$0	
	TOTAL - Revenues and Fund Balance	\$54,400,000	4.1%	\$54,625,000	0.4%	\$225,000	
	Stste Aid % of Budget	25.1%		24.8%			