

Description	Code	2015-16 Budget	2016-17 Budget	2017-18 Projected Revenue	Variance
<b>Real Property Taxes and Tax Items</b>		0.63%	0.45%	1.11%	
Real Property Taxes	A1001	2,996,019	3,009,362	3,042,873	33,511
Appropriation of Planned Balance	A1040	631,677	601,677	601,677	-
STAR	A1085	-	-	-	-
Interest and Penalties	A1090	5,000	5,000	5,000	-
<b>Total</b>		<b>3,632,696</b>	<b>3,616,039</b>	<b>3,649,550</b>	<b>33,511</b>
<b>Charges for Services</b>					
Tuition	A1311	5,648	5,648	5,648	-
Other Student Fee	A1335	50	-	-	-
Admissions	A1410	500	500	-	(500)
Other Charges-Services	A1489	2,000	2,000	2,000	-
<b>Total</b>		<b>8,198</b>	<b>8,148</b>	<b>7,648</b>	<b>(500)</b>
<b>Other Distrcts and Governments</b>					
Other Misc. Revenues	A2389	31,049	31,049	-	(31,049)
<b>Total</b>		<b>31,049</b>	<b>31,049</b>	<b>-</b>	<b>(31,049)</b>
<b>Use of Money and Property</b>					
Interest Earnings	A2401	5,000	5,000	5,000	-
Rental of Property	A2412	1,000	1,000	1,000	-
Rental of Real property BOCES	A2413	2,500	2,500	2,500	-
Rental of Buses	A2440	2,000	2,000	2,000	-
<b>Total</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>-</b>
<b>Sale of Property and Loss</b>					
Sale of Scrap and Excess	A2650	200	200	200	-
Sale of Trans. Equip	A2666	2,000	2,000	-	(2,000)
<b>Total</b>		<b>2,200</b>	<b>2,200</b>	<b>200</b>	<b>(2,000)</b>
<b>Miscellaneous</b>					
Reim. of medicare part d	A2700	20,000	20,000	20,000	-
Refund prior years BOCES	A2701	30,000	30,000	30,000	-
Refund prior year BOCES Trans	A2702	5,000	5,000	5,000	-
Refund prior year Expenditures	A2703	5,000	5,000	5,000	-
Gifts and Donations	A2705	-	-	-	-
Unclassified revenues	A2770	21,602	21,602	21,602	-
<b>Total</b>		<b>81,602</b>	<b>81,602</b>	<b>81,602</b>	<b>-</b>
<b>Interfund Revenue</b>					
Interfund Revenues	A2801	-	-	-	-
Trans from Debt Service	A2801.1	-	-	-	-
Trans from Employee Retire Reserve	A2801.2	120,000	120,000	120,000	-
Trans from Workers Comp Reserve	A2801.3	-	28,397	32,177	3,780
Trans from Cap Res/Transportations	-	-	-	-	-
<b>Total</b>		<b>120,000</b>	<b>148,397</b>	<b>152,177</b>	<b>3,780</b>
<b>State Aid</b>					
Foundation Aid	A3101A	5,306,135	5,623,256	5,861,259	238,003
Community Schools Aid					
Transportation Aid		444,648	460,465	450,000	(10,465)
Excess Cost Aid	A3101B	49,467	50,565	104,929	54,364
Lottery Aid	A3102	-	-	-	-
BOCES Aid	A3103	939,500	954,019	987,224	33,205
Tuition for SWD Chpt 47	A3104	90,000	90,000	-	(90,000)
Textbook Aid	A3260	43,851	41,970	42,522	552
Computers Software Aid	A3262	-	-	-	-
Computer Hardware Aid	A3262.1	10,220	9,892	9,954	62
Library Aid	A3263	-	-	-	-
Other State Aid	A3289	779,449	797,301	782,725	(14,576)
NYS Emergency Management SEMA	A3960	-	-	-	-
GEA		(1,673)	0	0	-
<b>Total</b>		<b>7,661,597</b>	<b>8,027,468</b>	<b>8,238,613</b>	<b>211,145</b>
<i>Note: State aid increase without building aid</i>					225,721
<b>Interfund Transfers</b>					
Interfund Transfer	A5031	-	-	-	-
Trans from EMP Ben ALR	A5032	-	-	-	-
Interfund Transfer Debt Service	A5050	151,921	160,000	-	(160,000)
Retirement System Credits	A5060	-	-	-	-
<b>Total</b>		<b>151,921</b>	<b>160,000</b>	<b>-</b>	<b>(160,000)</b>
<b>Total Revenues</b>		<b>11,699,763</b>	<b>12,085,403</b>	<b>12,140,290</b>	<b>54,887</b>
<b>Total Expenditures</b>		<b>11,699,763</b>	<b>12,085,403</b>	<b>12,140,290</b>	<b>54,887</b>
<b>GAP</b>		<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>0.45%</b>