

Description	Code	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Projected Revenue	Variance
Real Property Taxes and Tax Items								
Real Property Taxes	A1001	1.11%	2.00%	2.00%	2.60%	1.90%	0.00%	-
Real Property Taxes		3,042,873	3,103,730	3,165,805	3,248,115	3,309,830	3,309,830	-
Appropriation of Planned Balance	A1040	601,677	601,677	601,677	601,677	601,677	601,677	-
STAR	A1085							-
Interest and Penalties	A1090	5,000	5,000	5,000	5,000	5,000	5,000	-
Total		3,649,550	3,710,407	3,772,482	3,854,792	3,916,507	3,916,507	-
Charges for Services								
Tuition	A1311	5,648	5,648	5,648	5,648	5,648	5,648	-
Other Student Fee	A1335	-	-	-	-	-	-	-
Admissions	A1410	-	-	-	-	-	-	-
Other Charges-Services	A1489	2,000	2,000	2,000	2,000	2,000	2,000	-
Total		7,648	7,648	7,648	7,648	7,648	7,648	-
Other Districts and Governments								
Other Misc. Revenues	A2389	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-
Use of Money and Property								
Interest Earnings	A2401	5,000	5,000	5,000	5,000	5,000	5,000	-
Rental of Propety	A2412	1,000	1,000	1,000	1,000	1,000	1,000	-
Rental of Real property BOCES	A2413	2,500	2,500	15,000	15,000	15,000	15,000	-
Rental of Buses	A2440	2,000	2,000	2,000	2,000	2,000	2,000	-
Total		10,500	10,500	23,000	23,000	23,000	23,000	-
Sale of Property and Loss								
Sale of Scrap and Excess	A2650	200	200	200	200	200	200	-
Sale of Trans. Equip	A2666	-	-	-	-	-	-	-
Total		200	200	200	200	200	200	-
Miscellaneous								
Reim. of medicare part d	A2700	20,000	20,000	20,000	20,000	20,000	20,000	-
Refund prior years BOCES	A2701	30,000	30,000	30,000	30,000	30,000	30,000	-
Refund prior year BOCES Trans	A2702	5,000	5,000	5,000	5,000	5,000	5,000	-
Refund prior year Expenditures	A2703	5,000	5,000	5,000	5,000	5,000	5,000	-
Gifts and Donations	A2705	-	-	-	-	-	-	-
Unclassified revenues	A2770	21,602	21,602	21,602	21,602	21,602	21,602	-
Total		81,602	81,602	81,602	81,602	81,602	81,602	-
Interfund Revenue								
Interfund Revenues	A2801							-
Trans from Debt Service	A2801.1							-
Trans from Employee Retire Reserve	A2801.2	120,000	110,000	110,000	110,000	110,000	110,000	-
Trans from Workers Comp Reserve	A2801.3	32,177	40,000	58,789	58,789	58,789	58,789	-
Trans from Cap Res/Transportations								-
Total		152,177	150,000	168,789	168,789	168,789	168,789	-
State Aid								
Foundation Aid	A3101.01	5,861,259	6,125,243	6,345,084	6,344,428	6,980,770	7,717,232	736,462
Community Schools Aid								-
Transportation Aid		450,000	420,946	435,000	450,000	450,000	460,895	10,895
Excess Cost Aid	A3101.02	104,929	206,292	258,617	240,000	245,175	200,000	(45,175)
Lottery Aid	A3102							-
BOCES Aid	A3103	987,224	983,442	940,000	968,216	966,286	985,000	18,714
Tuition for SWD Chpt 47	A3104	-	-	-	-	-	-	-
Textbook Aid	A3260	42,522	44,720	45,759	43,778	42,781	40,657	(2,124)
Computers Software Aid	A3262	-	-	-	-	-	-	-
Computer Hardware Aid	A3262.1	9,954	10,542	11,109	10,860	10,694	10,071	(623)
Library Aid	A3263	-	-	-	-	-	-	-
Other State Aid	A3289	782,725	778,114	794,350	806,840	1,528,727	1,523,924	(4,803)
NYS Emergency Management SEMA	A3960							-
GEA		-	-	-	-	-	-	-
Pandemic Adjustment					(138,629)	-	-	-
Federal CARES Restoration					138,629	-	-	-
Total		8,238,613	8,569,299	8,829,919	8,864,122	10,224,433	10,937,779	713,346
<i>Note: State aid increase without building aid</i>								718,149
Interfund Transfers								
Interfund Transfer	A5031							-
Trans from EMP Ben ALR	A5032							-
Interfund Transfer Debt Service	A5050	-	-	-	29,792	4,063	27,395	23,332
Retirement System Credits	A5060							-
Total		-	-	-	29,792	4,063	27,395	23,332
Total Revenues		12,140,290	12,529,656	12,883,640	13,029,945	14,426,242	15,162,920	736,678