

Description	Code	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25	Variance
						Projected Revenue	
<b>Real Property Taxes and Tax Items</b>							
Real Property Taxes	A1001	2.60%	1.90%	0.00%	1.85%	3.08%	
Real Property Taxes		3,248,115	3,309,830	3,309,830	3,371,060	3,475,000	103,940
Appropriation of Planned Balance	A1040	601,677	601,677	601,677	601,677	601,677	-
PILOTS	A1081				10,990	11,210	220
STAR	A1085						-
Interest and Penalties	A1090	5,000	5,000	5,000	5,000	5,000	-
<b>Total</b>		<b>3,854,792</b>	<b>3,916,507</b>	<b>3,916,507</b>	<b>3,988,727</b>	<b>4,092,887</b>	<b>104,160</b>
<b>Charges for Services</b>							
Tuition	A1311	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	-
<b>Total</b>		<b>7,648</b>	<b>7,648</b>	<b>7,648</b>	<b>7,648</b>	<b>7,648</b>	<b>-</b>
<b>Other Districts and Governments</b>							
Other Misc. Revenues	A2389	-	-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Use of Money and Property</b>							
Interest Earnings	A2401	5,000	5,000	5,000	5,000	5,000	-
Rental of Propety	A2412	1,000	1,000	1,000	1,000	1,000	-
Rental of Real property BOCES	A2413	15,000	15,000	15,000	-	-	-
Rental of Buses	A2440	2,000	2,000	2,000	2,000	2,000	-
<b>Total</b>		<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Sale of Property and Loss</b>							
Sale of Scrap and Excess	A2650	200	200	200	200	200	-
Sale of Trans. Equip	A2666	-	-	-	8,000	-	(8,000)
<b>Total</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>8,200</b>	<b>200</b>	<b>(8,000)</b>
<b>Miscellaneous</b>							
Reim. of medicare part d	A2700	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	-
Refund prior year BOCES Trans	A2702	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	-
Gifts and Donations	A2705	-	-	-	-	-	-
Unclassified revenues	A2770	21,602	21,602	21,602	21,602	21,602	-
<b>Total</b>		<b>81,602</b>	<b>81,602</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	110,000	110,000	110,000	110,000	110,000	-
Trans from Teacher Retire Reserve	A2801.21					90,386	90,386
Trans from Workers Comp Reserve	A2801.3	58,789	58,789	58,789	58,789	58,789	-
Trans from Cap Res/Transportations							-
<b>Total</b>		<b>168,789</b>	<b>168,789</b>	<b>168,789</b>	<b>168,789</b>	<b>259,175</b>	<b>90,386</b>
<b>State Aid</b>							
Foundation Aid	A3101.01	6,344,428	6,980,770	7,717,232	8,682,401	8,770,520	88,119
Community Schools Aid							-
Transportation Aid		450,000	450,000	460,895	468,606	475,000	6,394
Excess Cost Aid	A3101.02	240,000	245,175	200,000	207,000	200,000	(7,000)
Lottery Aid	A3102						-
BOCES Aid	A3103	968,216	966,286	985,000	951,412	1,005,917	54,505
Tuition for SWD Chpt 47	A3104						-
Textbook Aid	A3260	43,778	42,781	40,657	40,164	37,684	(2,480)
Computers Software Aid	A3262						-
Computer Hardware Aid	A3262.1	10,860	10,694	10,071	10,002	9,159	(843)
Library Aid	A3263						-
Other State Aid	A3289	806,840	1,528,727	1,523,924	1,639,792	1,582,473	(57,319)
NYS Emergency Management SEMA	A3960						-
GEA							-
Pandemic Adjustment		(138,629)	-				-
Federal CARES Restoration		138,629	-				-
<b>Total</b>		<b>8,864,122</b>	<b>10,224,433</b>	<b>10,937,779</b>	<b>11,999,377</b>	<b>12,080,753</b>	<b>81,376</b>
<i>Note: State aid increase without building aid</i>							<i>138,695</i>
<b>Interfund Transfers</b>							
Interfund Transfer	A5031						-
Trans from EMP Ben ALR	A5032						-
Interfund Transfer Debt Service	A5050	29,792	4,063	27,395	20,652	30,000	9,348
Retirement System Credits	A5060						-
<b>Total</b>		<b>29,792</b>	<b>4,063</b>	<b>27,395</b>	<b>20,652</b>	<b>30,000</b>	<b>9,348</b>
<b>Total Revenues</b>		<b>13,029,945</b>	<b>14,426,242</b>	<b>15,162,920</b>	<b>16,282,995</b>	<b>16,560,265</b>	<b>277,270</b>