

Proposed 2024-25 Revenue

	Actual 2020-21 Budget	Actual 2021-22 Budget	Actual 2022-23 Budget	Actual 2023-24 Budget	Proposed 2024-25 Budget	\$ Chg	% Chg
Real Property Taxes & Tax Items							
1	Real Property Tax Levy	\$18,142,246	\$18,457,313	\$19,011,762	\$19,464,626	\$20,016,514	\$551,888 2.84%
2	Other Payments in Lieu of Taxes	\$234,925	\$260,600	\$150,000	\$156,000	\$195,250	\$39,250 25.16%
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0 0.00%
4		\$18,381,171	\$18,721,913	\$19,165,762	\$19,624,626	\$20,215,764	\$591,138 3.01%
5	Charges for Services						
6	Admissions	\$7,000	\$7,000	\$0	\$0	\$0	\$0 #DIV/0!
7		\$7,000	\$7,000	\$0	\$0	\$0	\$0 #DIV/0!
8							
9	Other Districts & Governments						
10	Tuitions - Other Districts	\$155,776	\$155,776	\$155,776	\$155,776	\$155,776	\$0 0.00%
11	Health Services - Other Districts	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0 0.00%
12	Transportation for BOCES	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0 0.00%
13	Youth Services, Other Governments	\$7,300	\$7,300	\$7,300	\$7,300	\$0	-\$7,300 -100.00%
14		\$308,576	\$308,576	\$308,576	\$308,576	\$301,276	-\$7,300 -2.37%
15							
16	Use of Money and Property						
17	Interest and Earnings	\$111,350	\$111,350	\$51,350	\$151,350	\$200,000	\$48,650 32.14%
18	Rental of Real Property	\$111,350	\$111,350	\$51,350	\$151,350	\$200,000	\$48,650 32.14%
19							
20	Sale of Property & Compensation for Loss						
21	Sale of Scrap and Excess Materials	\$500	\$500	\$500	\$500	\$500	\$0 0.00%
22	Sale of Transportation Equipment	\$0	\$0	\$0	\$0	\$0	\$0 #DIV/0!
23	Insurance Recoveries	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0 0.00%
24		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0 0.00%
25							
26	Miscellaneous						
27	Refund of Prior Year Expenses	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$0 0.00%
28	Gifts and Donations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0 0.00%
29	Other	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0 0.00%
30		\$520,000	\$420,000	\$370,000	\$370,000	\$370,000	\$0 0.00%
31							
32	Interfund	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0 0.00%
33		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0 0.00%
34							
35	State Aid						
36	Basic Formula						
37	Foundation	\$18,252,045	\$18,799,610	\$19,363,598	\$21,164,530	\$21,389,408	\$224,878 1.06%
38	Building	\$1,960,484	\$2,158,285	\$2,444,426	\$2,450,108	\$2,438,100	-\$12,008 -0.49%
39	Excess Cost	\$378,254	\$436,288	\$289,433	\$210,166	\$247,180	\$37,014 17.61%
40	Private/High Cost	\$84,124	\$83,442	\$105,768	\$112,666	\$123,454	\$10,788 9.58%
41	BOCES	\$2,181,644	\$2,047,416	\$2,124,919	\$2,264,693	\$2,443,085	\$178,392 7.88%
42	Software, Library, Textbook	\$156,865	\$150,642	\$152,642	\$153,859	\$151,829	-\$2,030 -1.32%
43	Computer	\$37,786	\$36,267	\$38,122	\$37,466	\$36,335	-\$1,131 -3.02%
44	Transportation	\$2,914,509	\$3,115,008	\$2,983,486	\$3,387,602	\$3,438,300	\$50,698 1.50%
45	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$0 0.00%
46	Additional State Aid						
47	GAP Elimination Adjustment Restoration	-\$383,264	\$0	\$0	\$0	\$0	\$0 #DIV/0!
48	GAP Elimination Adjustment	\$383,264	\$0	\$0	\$0	\$0	\$0 #DIV/0!
49		\$25,967,933	\$26,829,180	\$27,504,616	\$29,783,312	\$30,269,913	\$486,601 1.63%
50							
51	Federal Aid						
52	Medicaid Assistance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0 0.00%
53		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0 0.00%
54							
55	Appropriated Fund Balance						
56	Employee Retirement Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0 0.00%
57	Employee Benefit Reserve Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0 0.00%
58	Appropriated Fund Balance	\$2,801,520	\$2,801,520	\$3,830,388	\$2,013,229	\$2,067,216	\$53,987 2.68%
59		\$3,301,520	\$3,301,520	\$4,330,388	\$2,513,229	\$2,567,216	\$53,987 2.15%
60							
61	Interfund Transfer						
62	Transfer from Capital Fund - Capitalized Int	\$57,358	\$57,358	\$50,000	\$50,000	\$0	-\$50,000 -100.00%
63	Interfund Transfer - Debt Service	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0 0.00%
64		\$157,358	\$157,358	\$100,000	\$100,000	\$50,000	-\$50,000 -50.00%
65							
66	Total Revenue	\$48,880,908	\$49,982,897	\$51,956,692	\$52,977,093	\$54,100,169	\$1,123,076 2.12%