

Proposed 2025-26 Revenue

		Actual 2021-22 Budget	Actual 2022-23 Budget	Actual 2023-24 Budget	Actual 2024-25 Budget	Proposed 2025-26 Budget	\$ Chg	% Chg
	Real Property Taxes & Tax Items							
1	Real Property Tax Levy	\$18,457,313	\$19,011,762	\$19,464,626	\$20,016,514	\$20,613,777	\$597,263	2.98%
2	Other Payments in Lieu of Taxes	\$260,600	\$150,000	\$156,000	\$195,250	\$201,900	\$6,650	3.41%
3	Interest & Penalties	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
4		\$18,721,913	\$19,165,762	\$19,624,626	\$20,215,764	\$20,819,677	\$603,913	2.99%
5	Charges for Services							
6	Admissions	\$7,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7		\$7,000	\$0	\$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	\$0	\$0	\$0	#DIV/0!
14		\$308,576	\$308,576	\$308,576	\$301,276	\$301,276	\$0	0.00%
15								
16	Use of Money and Property							
17	Interest and Earnings	\$111,350	\$51,350	\$151,350	\$200,000	\$250,000	\$50,000	25.00%
18	Rental of Real Property	\$111,350	\$51,350	\$151,350	\$200,000	\$250,000	\$50,000	25.00%
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	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%
28	Gifts and Donations	\$20,000	\$20,000	\$20,000	\$20,000	\$0	-\$20,000	-100.00%
29	Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
30		\$420,000	\$370,000	\$370,000	\$370,000	\$350,000	-\$20,000	-5.41%
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	\$18,799,610	\$19,363,598	\$21,164,530	\$21,389,408	\$21,695,852	\$306,444	1.43%
38	Building	\$2,158,285	\$2,444,426	\$2,450,108	\$2,438,100	\$1,879,392	-\$558,708	-22.92%
39	Excess Cost	\$436,288	\$289,433	\$210,166	\$247,180	\$618,963	\$371,783	150.41%
40	Private/High Cost	\$83,442	\$105,768	\$112,666	\$123,454	\$166,754	\$43,300	35.07%
41	BOCES	\$2,047,416	\$2,124,919	\$2,264,693	\$2,443,085	\$2,640,743	\$197,658	8.09%
42	Software, Library, Textbook	\$150,642	\$152,642	\$153,859	\$151,829	\$145,740	-\$6,089	-4.01%
43	Computer	\$36,267	\$38,122	\$37,466	\$36,335	\$34,366	-\$1,969	-5.42%
44	Transportation	\$3,115,008	\$2,983,486	\$3,387,602	\$3,438,300	\$3,529,821	\$91,521	2.66%
45	Other	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$0	0.00%
46		\$26,829,180	\$27,504,616	\$29,783,312	\$30,269,913	\$30,713,853	\$443,940	1.47%
47								
48	Federal Aid							
49	Medicaid Assistance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
50		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
51								
52	Appropriated Fund Balance							
53	Employee Retirement Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
54	Employee Benefit Reserve Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
55	Appropriated Fund Balance	\$2,801,520	\$3,830,388	\$2,013,229	\$2,067,216	\$2,396,788	\$329,572	15.94%
56		\$3,301,520	\$4,330,388	\$2,513,229	\$2,567,216	\$2,896,788	\$329,572	12.84%
57								
58	Interfund Transfer							
59	Transfer from Capital Fund - Capitalized Int	\$57,358	\$50,000	\$50,000	\$0	\$198,675	\$198,675	#DIV/0!
60	Interfund Transfer - Debt Service	\$100,000	\$50,000	\$50,000	\$50,000	\$0	-\$50,000	-100.00%
61		\$157,358	\$100,000	\$100,000	\$50,000	\$198,675	\$148,675	297.35%
62								
63	Total Revenue	\$49,982,897	\$51,956,692	\$52,977,093	\$54,100,169	\$55,656,269	\$1,556,100	2.88%