

General Fund Revenue

| | 2021-2022 Proposed Budget | 2022-2023 Proposed Budget | % Change | Change in Dollar Amount |
|---|------------------------------|------------------------------|----------------|----------------------------|
| Real Property Items | | | | |
| Payments in Lieu of Taxes | 45,472 | 46,000 | | |
| Total Real Property Items | \$45,472 | \$46,000 | 1.16% | \$528 |
| Charges for Services | | | | |
| Building Use/Admissions | 250 | 250 | | |
| Continuing Education | 1,000 | 1,000 | | |
| Other Student Fees | 250 | 250 | | |
| Total Charges for Services | \$1,500 | \$1,500 | 0.00% | \$0 |
| Other Districts & Governments | | | | |
| Youth Services | 1,000 | 1,000 | | |
| Other State Tuition | 286,000 | 300,000 | | |
| Total Other Districts & Governments | \$287,000 | \$301,000 | 4.88% | \$14,000 |
| Use of Money & Property | | | | |
| Interest & Earnings | 5,000 | 5,000 | | |
| Total Use of Money & Property | \$5,000 | \$5,000 | 0.00% | \$0 |
| Sale of Property & Compensation for Loss | | | | |
| Sale of Transportation Equipment | 2,000 | 12,000 | | |
| Insurance Recoveries | 0 | 0 | | |
| Total Sale of Property & Loss | \$2,000 | \$12,000 | 500.00% | \$10,000 |
| Miscellaneous | | | | |
| Refund of BOCES Expenditures | \$105,000 | \$55,000 | | |
| BOCES Shuttle | \$25,000 | \$25,000 | | |
| Other (inc. ESSER Grant) | \$115,000 | \$25,000 | | |
| Total Miscellaneous | \$245,000 | \$105,000 | -57.14% | -\$140,000 |
| State Aid | | | | |
| Foundation Aid | 11,976,934 | 13,355,780 | | |
| Excess Cost Aid | 451,326 | 490,059 | | |
| BOCES Aid | 1,491,767 | 1,609,901 | | |
| Instructional Aids | 123,681 | 120,928 | | |
| Building Aid | 1,951,896 | 1,802,927 | | |
| Building Aid (BAN) | 0 | 1,454,515 | | |
| Transportaion Aid | 1,832,511 | 1,954,209 | | |
| Total State Aid | \$17,828,115 | \$20,788,319 | 16.60% | \$2,960,204 |
| Federal Aid | \$60,000 | \$60,000 | 0.00% | \$0 |
| Sub-Total General Fund Revenue | \$18,474,087 | \$21,318,819 | 15.40% | \$2,844,732 |
| EBLAR Funds | \$74,694 | \$134,175 | 79.63% | \$59,481 |
| Fund Balance Allocation | \$775,000 | \$868,452 | 12.06% | \$93,452 |
| Real Property Tax | \$11,582,006 | \$11,801,268 | 1.89% | \$219,262 |
| Total Revenue | \$30,905,787 | \$34,122,714 | 10.41% | \$3,216,927 |