

**Revenue Projection
Legislative Proposal**

DESCRIPTION 03-Apr-09	CODE	2008-2009	2009-2010	\$ CHANGE	CHANGE %
PROPERTY TAXES	1001	\$47,221,558	\$49,390,921	\$2,169,363	4.59%
PAYMENTS IN LIEU	1081	\$8,400	\$10,000	\$1,600	19.05%
INTEREST + PENALTIES	1090	\$20,000	\$30,000	\$10,000	50.00%
OTHER STUDENT FEES + CHARGES	1335 2690	\$2,000	\$2,000	\$0	0.00%
DRIVERS ED/SUMMER PROGRAM FEES	1489 1488	\$260,000	\$254,460	-\$5,540	-2.13%
TUITION OTHER DISTRICTS	2230	\$163,645	\$50,000	-\$113,645	-69.45%
SERVICES TO BOCES	2235			\$0	
HEALTH SERVICES	2280			\$0	
SERV. OTHER GOV'T	2290	\$40,000	\$0	-\$40,000	-100.00%
SERVICES TO OTHER DIST + GOV'T	2389	\$1,900	\$1,900	\$0	0.00%
INTEREST + EARNINGS	2401	\$270,000	\$200,000	-\$70,000	-25.93%
RENTAL OF EQUIPMENT, INDIV	2414	\$25,000	\$25,000	\$0	0.00%
RENTAL OF FIELDS AND BLDGS	2440	\$95,000	\$143,867	\$48,867	51.44%
TELEPHONE COMMISSIONS	2450			\$0	
INSURANCE RECOVERIES	2680	\$75,000		-\$75,000	-100.00%
SELF INSURANCE RECOVERIES	2683			\$0	
MEDICARE REIMBURSEMENT	2700	\$170,000	\$170,000	\$0	0.00%
BOCES REFUND	2701	\$10,000	\$10,000	\$0	0.00%
UNCLASSIFIED	2770	\$50,000	\$50,000	\$0	0.00%
STATE AID	3101	\$14,565,451	\$14,854,363	\$288,912	1.98%
STATE AID DEFICIT REDUCTION ASSESSMENT				\$0	
LOTTERY AID	3102			\$0	
BOCES AID	3103			\$0	
Sound Basic Aid	3106			\$0	
TEXTBOOK AID	3260			\$0	
SOFTWARE AID	3262			\$0	
LIBRARY AID	3263			\$0	
Tax Limitation Aid	3289			\$0	
MEDICAID	4601	\$12,500		-\$12,500	-100.00%
INTERFUND TRANSFER	5031	\$200,000	\$4,000	-\$196,000	-98.00%
FUND BALANCE		\$0	\$1,774,000	\$1,774,000	
TOTAL		\$15,968,896	\$17,579,590	\$3,780,057	5.98%
		\$63,190,454	\$66,970,511		
			\$66,970,511		
			\$17,579,590		
08 09	LEVY	\$47,221,558	\$49,390,921	\$2,169,363	4.59%