

NON-PROPERTY TAX REVENUES

Account	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act</u>	2006-07 <u>Budget</u>	% of <u>Change</u>	
A1081	PILOT - Cultor	664,135	710,000	733,943	750,000	
A1120	County Sales Tax	447,489	405,000	424,000	425,000	
A1310	Day School Tuition-Individuals	768,921	796,000	840,000	840,000	
A1315	Continuing Education Tuition	253,855	275,980	248,900	275,850	
A1330	Textbook Charges	898	1,000	1,000	1,000	
A1489	Recreation	743,425	781,530	650,664	796,570	
A2230	Day School Tuition-Other Districts	4,045,990	4,350,000	4,227,000	4,450,000	
A2280	Health Services - Other Districts	98,383	67,500	85,000	75,000	
A2389	Other Dists & Gov'ts	35,043	3,000	17,695	15,000	
A2401	Interest and Earnings	196,992	110,000	350,000	390,000	
A2410	Rental of Real Property-Individuals	25,581	17,750	17,750	0	
A2413	Rental of Real Property-BOCES	0	0	0	0	
A2450	Commission	51	0	0	0	
A2680	Insurance Recoveries	5,200	0	0	0	
A2701	Refund of Prior Years Expenditures	11,548	8,000	5,000	8,000	
A2702	E-Rate	27,970	23,700	23,700	24,000	
A2703	Refund of Prior Years BOCES Expenditures	48,583	48,500	48,500	48,500	
A2705	Gifts and Donations	20,067	10,000	10,000	10,000	
A2770	Other Unclassified Revenues	107,829	50,000	50,000	50,000	
A2770	Facilities Use	51,620	30,000	30,000	30,000	
A2801	Interfund Revenue	224,670	150,000	200,000	300,000	
A3101	State Aid-Basic Formula/Excess Cost	3,456,000	3,456,000	3,456,000	4,086,120	
A3103	State Aid-BOCES	472,463	505,000	505,000	666,050	
A3104	State Aid-Tuition Aided Handicapped	73,240	150,000	150,000	150,000	
A3260	State Aid- Textbook	129,269	134,000	134,000	134,000	
A3262	State Aid-Computer Software	35,383	35,000	35,000	35,000	
A3263	State Aid-Library	14,172	14,000	14,000	14,000	
A3289	State Aid-Other	0	0	0	0	
A4289	Federal Aid-FEMA	0	0	0	0	
A4601	Medicaid Reimbursement	55,447	12,000	50,000	40,000	
A5700	Proceeds from BAN	55,000	0	0	0	
	TOTAL NON-PROPERTY TAX REVENUES	12,069,225	\$12,143,960	\$12,307,152	\$13,614,090	12.11%

4/24/2006

REVENUE SUMMARY

	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act</u>	2006-07 <u>Budget</u>	% of <u>Change</u>
TOTAL MISCELLANEOUS REVENUES	7,553,581	7,837,960	7,963,152	8,488,920	
TOTAL STATE AID REVENUES	4,515,644	4,306,000	4,344,000	5,125,170	
	12,069,225	12,143,960	12,307,152	13,614,090	12.11%
TOTAL REVENUE OTHER THAN PROPERTY TAX	12,069,225	12,143,960	12,307,152	13,614,090	
APPROPRIATED FUND BALANCE	0	0	0	0	
AMOUNT TO BE RAISED BY PROPERTY TAX	30,241,142	34,238,860	34,238,860	37,311,620	
TOTAL REVENUES	42,310,367	\$ 46,382,820	\$ 46,546,012	\$ 50,925,710	9.79%