

2022-2023 Revenue Projection

Description	2022 - 23 Proposed Budget	2021 - 22 Budget	\$ Change	% Change
TAX LEVY	80,218,042	82,218,241	(2,000,199)	-2.43%
STATE AID	74,461,967	64,517,624	9,944,343	15.41%
MEDICAID ASSISTANCE	650,000	550,000	100,000	18.18%
PILOTS	3,627,063	3,353,243	273,820	8.17%
CONTINUING EDUC TUITION-ADULT ED	1,000	-	1,000	100.00%
FOSTER TUITION-OTHER DISTRICTS	75,000	375,000	(300,000)	-80.00%
Child Find	250,000	-	250,000	100.00%
HEALTH SERVICES OTHER DISTRICTS	145,737	225,000	(79,263)	-35.23%
INTEREST & EARNINGS	40,000	40,000	-	0.00%
COMMISSIONS	500	-	500	100.00%
INSURANCE RECOVERIES	500	-	500	100.00%
SELF INSURED RECOVERIES - WC	30,000	-	30,000	100.00%
OTHER COMPENSATION FOR LOSS	5,000	-	5,000	100.00%
REFUND OF PRIOR YRS EXP-BOCES	500,000	-	500,000	100.00%
REFUND OF PRIOR YEARS EXP. - OTHER	280,000	-	280,000	100.00%
GIFTS AND DONATIONS	1,000	-	1,000	100.00%
OTHER UNCLASSIFIED REVENUE	150,000	978,625	(828,625)	-84.67%
INTERFUND TRANSFERS - OTHER	-	1,995,188	(1,995,188)	-100.00%
TOTAL OTHER REVENUES	5,755,800	7,517,056	(1,761,256)	-23.43%
APPROPRIATED FUND BALANCE	10,800,000	10,685,081	114,919	1.08%
APPROP.RESERVE RETIREMENT CONTRIBUTION	3,000,000	3,000,000	-	0.00%
APPROP. RESERVE- EBLAR	375,000	364,796	10,204	2.80%
APPROP. RESERVE- Worker's Comp	475,000	475,000	-	0.00%
TOTAL RESERVES	14,650,000	14,524,877	125,123	0.86%
TOTAL GENERAL FUND REVENUES	175,085,809	168,777,798	6,308,011	3.74%