

Belleville Henderson Central School District 2021-2022 Proposed Budget Revenues

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
<u>Real Property Taxes/PILOT</u>			
Real Property Taxes	\$ 4,787,183	\$ 4,933,977	
Pilot		\$ 10,668	
Total Real Property Taxes/PILOTS	\$ 4,787,183	\$ 4,944,645	\$ 157,462
<u>State Sources</u>			
State Aid - Basic Formula Aid	\$ 4,721,088	\$ 5,107,599	
State Aid - BOCES Aid	\$ 347,838	\$ 382,244	
State Aid - Software/Library/Textbook	\$ 37,594	\$ 38,103	
State Aid - Hardware and Technology	\$ 4,281	\$ 4,518	
Total State Sources	\$ 5,110,801	\$ 5,532,464	\$ 421,663
<u>Federal Sources</u>			
Medicaid Assistance - School Age	\$ 50,000	\$ 56,000	
COVID Aid	\$ 220,673	\$ -	
Total Federal Sources	\$ 270,673	\$ 56,000	\$ (214,673)
<u>Miscellaneous Revenues</u>			
Interest & Penalties on Real Property Taxes	\$ 3,000	\$ 7,000	
Admissions/Day School Tuition (from Individuals)	\$ 4,000	\$ 4,000	
Interest & Earnings	\$ 800	\$ 800	
Refund of Prior Year Expenses - BOCES	\$ 85,000	\$ 85,000	
Refund of Prior Years Exp Other	\$ 10,000	\$ 10,000	
Other Unclassified Revenues	\$ 7,000	\$ 7,000	
Total Miscellaneous Revenues	\$ 109,800	\$ 113,800	\$ 4,000
<u>Interfund Revenues</u>			
Interfund Transfers (Other Than Debt Service)	\$ -	\$ 16,000	
Interfund Transfer For Debt Service	\$ 17,500	\$ 17,500	
Total Interfund Revenues	\$ 17,500	\$ 33,500	\$ 16,000
<u>Fund Balance/Reserve Appropriations</u>			
Unemployment Reserve Appropriation	\$ -	\$ -	
Reserve for Tax Certioriani	\$ -	\$ -	
ERS Reserve Appropriation	\$ -	\$ -	
Appropriated Fund Balance	\$ 693,064	\$ 694,333	
Total Fund Balance/Reserve Appropriations	\$ 693,064	\$ 694,333	\$ 1,269
Total Revenues	\$ 10,989,021	\$ 11,374,742	\$ 385,721