

WATKINS GLEN CENTRAL SCHOOL

2019 - 2020 PROPOSED REVENUES

Fiscal Year: 2020

Fund: A GENERAL FUND

| Revenue Account | Description | 2018-2019 Original Revenue Estim | Dollar Change | Percent Change | 2019-2020 Proposed Revenue |
|---------------------------|-------------------------------|----------------------------------------|--------------------|-------------------|----------------------------------|
| 1001.000 | Real Property Taxes | 9,300,245.00 | 149,755.00 | 1.61% | 9,450,000.00 |
| 1081.000 | Other Pmts in Lieu of Tax | 373,800.00 | 91,200.00 | 24.40% | 465,000.00 |
| 1090.000 | Int. & Penal. on Real Pro | 5,000.00 | - | 0.00% | 5,000.00 |
| 1410.000 | Admissions (from Individu | 5,000.00 | - | 0.00% | 5,000.00 |
| 1489.000 | Other Charges-Services (I | 10,000.00 | 15,000.00 | 150.00% | 25,000.00 |
| 2401.000 | Interest and Earnings | 14,000.00 | 6,000.00 | 42.86% | 20,000.00 |
| 2413.000 | Rental of Real Property, | 6,000.00 | -3,000.00 | -50.00% | 3,000.00 |
| 2650.000 | Sale Scrap & Excess Mater | - | 25,000.00 | 0.00% | 25,000.00 |
| 2701.000 | Refund PY Exp-BOCES Aided | 150,000.00 | - | 0.00% | 150,000.00 |
| 2703.000 | Refund PY Exp-Other-Not Trans | 25,162.00 | -162.00 | -0.64% | 25,000.00 |
| 2770.000 | Other Unclassified Rev.(S | 20,000.00 | - | 0.00% | 20,000.00 |
| 3100.000 | STATE AID - EXCESS COST/M | 88,898.00 | 86,925.00 | 97.78% | 175,823.00 |
| 3101.000 | Basic Formula Aid-Gen Aid | 15,326,369.00 | -1,851,080.00 | -12.08% | 13,475,289.00 |
| 3103.000 | BOCES Aid (Sect 3609a Ed | 1,379,586.00 | -35,163.00 | -2.55% | 1,344,423.00 |
| 3260.000 | Textbook Aid (Incl Txtbk/ | 82,638.00 | -1,605.00 | -1.94% | 81,033.00 |
| 3261.000 | STATE AID - COMPUTER HAR | 13,502.00 | -86.00 | -0.64% | 13,416.00 |
| 4601.000 | Medic.Ass't-Sch Age-Sch Y | 35,000.00 | 5,000.00 | 14.29% | 40,000.00 |
| 5050.000 | Interfund Trans. for Debt | 100,000.00 | 430,893.00 | 430.89% | 530,893.00 |
| 5999.000 | APPROPRIATED FUND BALANCE | 285,000.00 | 340,000.00 | 119.30% | 625,000.00 |
| Total GENERAL FUND | | 27,220,200.00 | -741,323.00 | -2.72% | 26,478,877.00 |

Selection Criteria

Criteria Name: Last Run
Fund: A
Report Title: 2019 - 2020 PROPOSED REVENUES
Suppress revenue accounts with zero amount
Column 1 Value: Current Year Initial Estimate
Column 2 Value: Dollar
Column 3 Value: Percent
Column 4 Value: Proposed Revenue
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
From Column Value: Current Year Initial Estimate
To Column Value: Proposed Revenue
Sort by: Fund
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