

Plainview-Old Bethpage CSD / Revenue Budget 2018-2019

Adopted Revenue Budget-April 11, 2018

	2017/18 Budget	2018/19 Budget	Amount Change	Percent Change
STATE AID:				
FOUNDATION AID & OTHER	17,665,608	18,002,659	337,051	1.9%
BUILDING AID	2,224,021	1,728,748	(495,273)	-22.3%
SUB-TOTAL	19,889,629	19,731,407	(158,222)	-0.8%
TOTAL STATE AID	19,889,629	19,731,407	(158,222)	-0.8%
OTHER REVENUE:				
CONTINUING ED TUITION	38,000	42,000	4,000	10.5%
STUDENT FEE / TEXTBOOKS	126,900	130,299	3,399	2.7%
DAY SCHOOL TUITION	48,553	49,524	971	2.0%
OTHER CHARGES - SERV	80,000	80,000	0	0.0%
INTEREST & EARNING	85,000	126,000	41,000	48.2%
RENT: DIST PROPERTY	1,080,471	1,108,893	28,422	2.6%
HEALTH SERVICES	57,000	54,000	(3,000)	-5.3%
MISCELLANEOUS	400,000	500,000	100,000	25.0%
INTERFUND REVENUES	75,000	75,000	0	0.0%
PMTS IN LIEU OF TAXES**	3,069,610	3,942,800	873,190	28.4%
Beechwood Funds (Last payment)	0	2,000,000	2,000,000	
TOTAL OTHER REVENUE	5,060,534	8,108,516	3,047,982	60.2%
Appropriated Fund Balance				
Appropriated from Unemployment Reserve	2,658,000	3,258,623	600,623	22.6%
Appropriated from ERS Reserve				
(ERS: Employee Retirement System)	25,000	25,000	0	0.0%
Appropriated from ERS Reserve				
(ERS: Employee Retirement System)	2,817,699	2,225,000	(592,699)	-21.0%
Appropriated from EBAL Reserve				
(EBAL: Employee Benefit Accrued Liability)	725,000	400,000	(325,000)	-44.8%
TOTAL USE OF RESERVES	6,225,699	5,908,623	(317,076)	-5.1%
REAL PROPERTY TAX*	121,020,994	123,417,820	2,396,826	1.98%
TOTAL Budget				
	152,196,856	157,166,366	4,969,510	3.27%
Tax Levy Limit		124,346,812		Allowable Tax Growth
Amount under the Cap'		(928,992)	2.75%	