

FALLSBURG CENTRAL SCHOOL DISTRICT
PROJECTED REVENUE
2019-2020

Description	2018-2019 Adjusted Revenues	2019-2020 Projected Revenues	Increase (Decrease)	
REAL Property Taxes	19,739,717	19,739,717	0	0.00%
Other P.I.L.O.T.s	95,445	79,702	(15,743)	-16.49%
Interest & Penalties	120,000	120,000	0	0.00%
Other Student Charges & Fees	6,000	6,000	0	0.00%
Health Services Other Districts	3,000	3,000	0	0.00%
Interest & Earnings	20,000	30,000	10,000	0.00%
Rental of Property	2,000	2,000	0	0.00%
BOCES Refund	801,858	801,855	(3)	0.00%
Basic Formula & High Tax Aid	15,020,579	15,710,389	689,810	4.59%
BOCES Aid	1,652,881	1,794,296	141,415	8.56%
Excess Cost & Pre K Aid	579,870	1,084,544	504,674	87.03%
Hardware, Software, Book	172,506	175,482	2,976	1.73%
Transportation Aide	2,285,789	2,414,949	129,160	5.65%
Building Aid	1,089,340	1,219,076	129,736	11.91%
Medicaid	75,000	100,000	25,000	33.33%
Transfers from Other Funds	155,000	155,000	0	0.00%
Designated Fund Balance	1,787,822	3,035,055	1,247,233	69.76%
Total Revenue	43,606,807	46,471,065	2,864,258	6.57%