

COPIAGUE UFSD
Estimated Revenues 2010/2011

<u>REVENUE DESCRIPTION</u>	<u>ESTIMATED 2009/2010</u>	<u>PROPOSED 2010-11</u>	<u>INCREASE (DECREASE)</u>
OTHER TAXES (PILOT- Paid in-lieu of taxes)	\$1,150,000	\$1,200,000	\$50,000
ADULT ED. TUITION	12,000	12,000	0
SUMMER SCHOOL TUITION	0	0	0
TEXTBOOK CHARGES	5,000	5,000	0
OTHER CHARGES	3,500	3,500	0
SCHOOL TUITION-OTHER DISTRICTS	550,000	550,000	0
INTEREST & EARNINGS	200,000	225,000	25,000
RENTAL OF PROPERTY	3,000	3,000	0
INSURANCE RECOVERIES	10,000	10,000	0
REFUND-PRIOR EXPENSE	150,000	175,000	25,000
UNCLASSIFIED REVENUE	48,000	48,000	0
ESTIMATED STATE AID	44,507,536	41,456,513	(3,051,023)
MEDICAID	70,000	95,000	25,000
TOTAL REVENUES	\$46,709,036	\$43,783,013	(\$2,926,023)

Total Revenues	46,709,036	43,783,013	
Fund Balance Transfer	2,625,000	4,029,000	<-Fund Balance Increase
Actual/Estimated Tax Levy	51,310,415	52,695,844	
Total Revenue Budget	100,644,451	100,507,857	
Budget Increase <Decrease> Amount		-136,594	
Budget Increase <Decrease> Percentage		-0.136%	

