

## Island Trees UFSD / Revenue Budget 2010-2011

01/23/2010

	2009/10 Budget	2010/11 Budget	Amount Change	Percent Change
<b>STATE AID:</b>				
BASIC / FOUNDATION AID/ARRA	14,315,513	13,874,225	(441,288)	-3.08%
BOCES AID	667,828	589,579	(78,249)	-11.72%
<b>TOTAL STATE AID</b>	<b>14,983,341</b>	<b>14,463,804</b>	<b>(519,537)</b>	<b>-3.47%</b>
<b>OTHER REVENUE:</b>				
CONTINUING ED TUITION	24,000	24,000	0	0.00%
STUDENT FEE / TEXT BOOKS	26,000	26,000	0	0.00%
TUITION OTHER DISTRICTS	0	0	0	0.00%
OTHER CHARGES - SERV	28,800	28,800	0	0.00%
INTEREST & EARNING	275,000	275,000	0	0.00%
RENT: DIST PROPERTY	632,973	632,973	0	0.00%
COMMISSIONS	700	700	0	0.00%
MISCELLANEOUS	133,000	133,000	0	0.00%
MTA TAX REIMBURSEMENT		111,442		
MEDICARE PART D	95,000	95,000	0	0.00%
<b>TOTAL OTHER REVENUE</b>	<b>1,215,473</b>	<b>1,326,915</b>	<b>0</b>	<b>0.00%</b>
<b>APPROP. FB/RESERVES</b>	<b>2,965,000</b>	<b>2,965,000</b>	<b>0</b>	<b>0.00%</b>
<b>REAL PROPERTY TAX</b>	<b>37,156,177</b>	<b>40,592,245</b>	<b>3,436,069</b>	<b>9.25%</b>
<b>TOTAL Budget</b>	<b>56,319,991</b>	<b>59,347,964</b>	<b>3,027,974</b>	<b>5.38%</b>