

Miller Place UFSD

Summary of Estimated Revenues 2024-25 for Voter Approved Budget - Final BOE 8/21/2024

| Description | Budget 2023-24 | Budget 2024-25 | Difference | | Budget 2023-24 | Budget 2024-25 | Difference | |
|--|-------------------|-------------------|------------|----------|-------------------|-------------------|------------|----------|
| | | | \$ | % | | | \$ | % |
| Proposed Budget | 80,364,624 | 82,952,733 | 2,588,109 | 3.22% | 80,364,624 | 82,952,733 | 2,588,109 | 3.22% |
| State Aid Projection | 24,691,286 | 25,982,297 | 1,291,011 | 5.23% | 24,691,286 | 25,982,297 | 1,291,011 | 5.23% |
| Other Revenue | | | | | | | | |
| Tuition | 200,000 | 200,000 | 0 | 0.00% | 200,000 | 200,000 | 0 | 0.00% |
| Interest Income | 200,000 | 200,000 | 0 | 0.00% | 200,000 | 200,000 | 0 | 0.00% |
| Miscellaneous | 177,000 | 177,000 | 0 | 0.00% | 177,000 | 177,000 | 0 | 0.00% |
| Applied from Reserve-Unemployment | 225,000 | 125,000 | (100,000) | -44.44% | 225,000 | 125,000 | (100,000) | -44.44% |
| Applied from Reserve-Workers Comp | 75,000 | 191,237 | 116,237 | 154.98% | 75,000 | 225,000 | 150,000 | 200.00% |
| Applied from Reserve-ERS | 500,000 | 700,000 | 200,000 | 40.00% | 500,000 | 850,000 | 350,000 | 70.00% |
| Applied from Reserve-TRS | 500,000 | 625,000 | 125,000 | 25.00% | 500,000 | 441,237 | (58,763) | -11.75% |
| Fund Balance Applied | 2,655,101 | 2,655,101 | 0 | 0.00% | 2,655,101 | 2,655,101 | 0 | 0.00% |
| Fund Balance Applied-Offset Bond Tax Levy Increase | 121,075 | 0 | (121,075) | -100.00% | 121,075 | 0 | (121,075) | -100.00% |
| Total Other Revenue | 4,653,176 | 4,873,338 | 220,162 | 4.73% | 4,653,176 | 4,873,338 | 220,162 | 4.73% |
| Total Non Tax Levy Revenues | 29,344,462 | 30,855,635 | 1,511,173 | 5.15% | 29,344,462 | 30,855,635 | 1,511,173 | 5.15% |
| Tax Levy Revenues Required | 51,020,162 | 52,097,098 | 1,076,936 | 2.11% | 51,020,162 | 52,097,098 | 1,076,936 | 2.11% |
| Total Assessed Valuation | 17,126,529 | 17,126,529 | 0 | 0.00% | 17,126,529 | 17,166,966 | 40,437 | 0.24% |