

Averill Park CSD						
2017-2018						
Proposed Revenue Budget						
3/16/2017						
ACCOUNT	DESCRIPTION	2016-2017 ADOPTED BUDGET	2017-2018 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
REVENUE						
A 1001	REAL PROPERTY TAXES	\$29,187,305.00	\$30,043,971.00	\$856,666.00	2.94%	
A 1090	TAX PENALTY	\$50,000.00	\$50,000.00	\$0.00	0.00%	
A 1315	ADULT EDUCATION	\$50,000.00	\$38,500.00	(\$11,500.00)	-23.00%	Program declining enrollment
A 1340	STUDENT FEES	\$19,000.00	\$19,000.00	\$0.00	0.00%	
A 1410	ADMISSIONS	\$16,000.00	\$16,000.00	\$0.00	0.00%	
A 1415	FACILITIES ACCESS	\$22,500.00	\$18,500.00	(\$4,000.00)	-17.78%	Reduced to reflect lower availability
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$277,980.00	288,000.00	\$10,020.00	3.60%	
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$467,564.00	402,000.00	(\$65,564.00)	-14.02%	Declining enrollments
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$33,000.00	\$33,000.00	\$0.00	0.00%	
A 2280	HEALTH SERVICES	\$36,000.00	\$36,000.00	\$0.00	0.00%	
A 2389.01	FOSTER TUITION	\$28,000.00	\$28,000.00	\$0.00	0.00%	
A 2401	INTEREST	\$12,000.00	\$12,000.00	\$0.00	0.00%	
A 2413	SCHOOL RENTAL	\$306,800.00	\$306,800.00	\$0.00	0.00%	
A 2440	TRANS RENTAL	\$5,600.00	\$5,600.00	\$0.00	0.00%	
A 2650	SALE OF SCRAP, ETC	\$1,000.00	\$1,000.00	\$0.00	0.00%	
A 2700	FEDERAL MEDICARE PART D SUBSIDY	\$70,000.00	\$70,000.00	\$0.00	0.00%	
A 2701	REFUND PRIOR YEAR - BOCES	\$156,000.00	\$156,000.00	\$0.00	0.00%	
A 2703	REFUND PRIOR YEAR EXPENSE	\$55,000.00	\$55,000.00	\$0.00	0.00%	
A 2705	GIFT / DONATIONS	\$10,000.00	\$10,000.00	\$0.00	0.00%	
A 2770	UNCLASSIFIED REVENUE	\$115,000.00	\$85,000.00	(\$30,000.00)	-26.09%	E-Rate funding change - no longer funding Telecom
A 3101	FOUNDATION AID (NET OF GEA)	\$15,668,062.00	\$15,841,952.00	\$173,890.00	1.11%	Governor's budget amount
A 3101.04	PUPILS WITH DISABILITIES	\$998,959.00	\$916,314.00	(\$82,645.00)	-8.27%	Age outs & lower cost programs
A 3101.05	BUILDING AID	\$3,303,274.00	\$3,260,094.00	(\$43,180.00)	-1.31%	Prior year debt paid down
A 3101.06	TRANSPORTATION AID	\$2,659,281.00	\$2,881,118.00	\$221,837.00	8.34%	Increase due to new bus debt, successful votes
A 3103	BOCES SERVICES AID	\$1,260,520.00	\$1,387,514.00	\$126,994.00	10.07%	Increase use of BOCES services; DL, Records Mgt, Safety
A 3260	TEXTBOOK AID	\$176,964.00	\$173,178.00	(\$3,786.00)	-2.14%	Declining enrollments
A 3261	HARDWARE AID	\$47,851.00	\$44,760.00	(\$3,091.00)	-6.46%	Declining enrollments
A 3262	SOFTWARE AID	\$45,470.00	\$41,681.00	(\$3,789.00)	-8.33%	Declining enrollments
A 3263	LIBRARY MAT AID	\$19,012.00	\$15,986.00	(\$3,026.00)	-15.92%	Declining enrollments
A 4601	MEDICAID REIMBURSEMENT	\$75,000.00	\$75,000.00	\$0.00	0.00%	
A5050.01	DEBT SERVICE TRANSFER	\$220,000.00	\$0.00	(\$220,000.00)	-100.00%	Use ERS reserve
A5050.02	ERS RESERVE TRANSFER	\$0.00	\$400,000.00	\$400,000.00	100.00%	
A 9999	APPROPRIATED FUND BAL	\$780,000.00	\$780,000.00	\$0.00	0.00%	
		\$56,173,142.00	\$57,491,968.00	\$1,318,826.00	2.35%	
		BUDGET AS OF 3/8/17	\$57,565,350.00			
		DEFICIT AS OF 3/8/17	(\$73,382.00)			