

Averill Park CSD
2013-2014 Revenue Budget
ADOPTED 4-9-13

4/10/2013

ACCOUNT	DESCRIPTION	2012-13 ADOPTED BUDGET	2013-14 PROPOSED BUDGET	\$ CHANGE	% CHANGE
REVENUE					
A 1001	REAL PROPERTY TAXES	\$26,727,378.00	\$27,525,611.00	\$798,233.00	2.99%
A 1085	STATE AID STAR	\$0.00	\$0.00	\$0.00	0.00%
A 1090	TAX PENALTY	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1315	ADULT EDUCATION	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1340	STUDENT FEES	\$19,000.00	\$19,000.00	\$0.00	0.00%
A 1410	ADMISSIONS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1415	FACILITIES ACCESS	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$346,633.00	\$344,571.00	(\$2,062.00)	-0.59%
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$517,367.00	\$487,162.00	(\$30,205.00)	-5.84%
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2280	HEALTH SERVICES	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 2389.01	FOSTER TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2389.02	TRANS REPAIR FEES	\$65,000.00	\$45,000.00	(\$20,000.00)	100.00%
A 2401	INTEREST	\$50,000.00	\$35,000.00	(\$15,000.00)	-30.00%
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	\$214,000.00	\$156,000.00	(\$58,000.00)	-27.10%
A 2703	REFUND PRIOR YEAR EXPENSE	\$40,000.00	\$55,000.00	\$15,000.00	37.50%
A 2705	GIFT / DONATIONS	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2770	UNCLASSIFIED REVENUE	\$90,000.00	\$115,000.00	\$25,000.00	27.78%
A 3101	FOUNDATION AID (NET OF GEA)	\$11,582,044.00	\$12,483,377.00	\$901,333.00	7.78%
A 3101.04	PUPILS WITH DISABILITIES	\$781,827.00	\$960,889.00	\$179,062.00	22.90%
A 3101.05	BUILDING AID	\$6,209,561.00	\$5,507,372.00	(\$702,189.00)	-11.31%
A 3101.06	TRANSPORTATION AID	\$2,818,496.00	\$2,735,513.00	(\$82,983.00)	-2.94%
A 3103	BOCES SERVICES AID	\$1,189,793.00	\$1,218,806.00	\$29,013.00	2.44%
A 3260	TEXTBOOK AID	\$191,060.00	\$194,775.00	\$3,715.00	1.94%
A 3261	HARDWARE AID	\$55,173.00	\$52,596.00	(\$2,577.00)	-4.67%
A 3262	SOFTWARE AID	\$50,003.00	\$50,003.00	\$0.00	0.00%
A 3263	LIBRARY MAT AID	\$20,862.00	\$18,383.00	(\$2,479.00)	-11.88%
A 4601	MEDICAID REIMBURSEMENT	\$150,000.00	\$125,000.00	(\$25,000.00)	-16.67%
A 5050.02	ERS RESERVE TRANSFER	\$450,958.00	\$0.00	(\$450,958.00)	-100.00%
A 9999	APPROPRIATED FUND BAL	\$1,321,010.00	\$730,854.00	(\$590,156.00)	-44.67%
		\$53,519,565.00	\$53,489,312.00	(\$30,253.00)	-0.06%