

4/22/2020	Averill Park CSD				
	2020-2021				
	PROPOSED REVENUE BUDGET				
		2019-2020	2020-2021	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
REVENUE					
A 1001	REAL PROPERTY TAXES	\$31,664,969.00	\$32,481,774.00	\$816,805.00	2.58%
A 1090	TAX PENALTY	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1315	ADULT EDUCATION	\$38,500.00	\$38,500.00	\$0.00	0.00%
A 1340	STUDENT FEES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1410	ADMISSIONS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1415	FACILITIES ACCESS	\$18,500.00	\$18,500.00	\$0.00	0.00%
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$261,280.00	\$361,280.00	\$100,000.00	38.27%
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$329,541.00	\$329,541.00	\$0.00	0.00%
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$33,000.00	\$33,000.00	\$0.00	0.00%
A2230.04	PRE-SCHOOL EVALUATION	\$90,000.00	\$15,000.00	(\$75,000.00)	-83.33%
A 2280	HEALTH SERVICES	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2389.01	FOSTER TUITION	\$20,000.00	\$20,000.00	\$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	\$85,000.00	\$15,000.00	21.43%
A 2701	REFUND PRIOR YEAR - BOCES	\$120,000.00	\$120,000.00	\$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	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 3101	FOUNDATION AID (NET OF GEA)	\$16,526,241.00	\$16,526,241.00	\$0.00	0.00%
A 3101.04	PUPILS WITH DISABILITIES	\$805,000.00	\$788,750.00	(\$16,250.00)	-2.02%
A 3101.05	BUILDING AID	\$2,839,161.00	\$2,839,161.00	\$0.00	0.00%
A 3101.06	TRANSPORTATION AID	\$3,055,448.00	\$3,055,448.00	\$0.00	0.00%
A 3103	BOCES SERVICES AID	\$1,629,104.00	\$1,629,104.00	\$0.00	0.00%
A 3260	TEXTBOOK AID	\$163,118.00	\$164,731.00	\$1,613.00	0.99%
A 3261	HARDWARE AID	\$44,851.00	\$44,836.00	(\$15.00)	-0.03%
A 3262	SOFTWARE AID	\$39,677.00	\$41,674.00	\$1,997.00	5.03%
A 3263	LIBRARY MAT AID	\$17,634.00	\$17,388.00	(\$246.00)	-1.40%
A 4601	MEDICAID REIMBURSEMENT	\$75,000.00	\$90,000.00	\$15,000.00	20.00%
A5050.01	DEBT RESERVE TRANSFER	\$0.00	\$100,000.00	\$100,000.00	100.00%
A5050.02	ERS RESERVE TRANSFER	\$500,000.00	\$869,284.00	\$369,284.00	73.86%
A 9999	APPROPRIATED FUND BAL	\$780,000.00	\$780,000.00	\$0.00	0.00%
		\$59,665,424.00	\$60,993,612.00	\$1,328,188.00	2.23%