

AVERILL PARK CENTRAL SCHOOL DISTRICT
PUBLIC BUDGET DOCUMENT

2021-2022
PROPOSED BUDGET

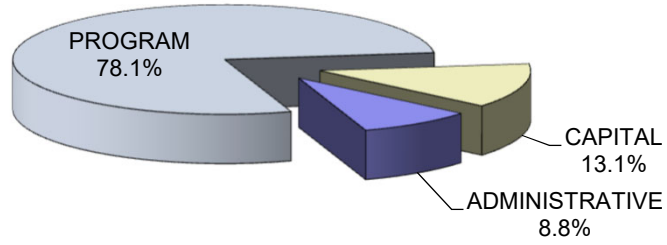


AVERILL PARK CENTRAL SCHOOL DISTRICT
PUBLIC BUDGET DOCUMENT

2021-2022
PROPOSED BUDGET

<u>Section</u>	<u>Page</u>
Index.....	1
Three Part Budget.....	2-6
Administrative Salary Compensation Information.....	7
School District Budget Notice.....	8
Property Tax Report Card.....	9-11
Proposed 2021-22 Expenditure Budget (Line Item).....	12-28
Proposed 2021-22 Revenue Budget (Line Item).....	29
2018-2019 School Year Financial Transparency Report.....	30-34
School Report Card Data.....	35-49
Rensselaer County Tax Services - Exemption Impact Report.....	50-64

AVERILL PARK CENTRAL SCHOOL DISTRICT 2021-2022 THREE PART BUDGET



AVERILL PARK CENTRAL SCHOOL DISTRICT
2021-2022 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL	
1010	BOARD OF EDUCATION	37,765			
1040	DISTRICT CLERK	100			
1060	DISTRICT MEETING	5,400			
1240	CENTRAL ADMINISTRATION	401,319			
1310	BUSINESS ADMINISTRATION	454,298			
1320	AUDITING	40,265			
1325	TREASURER	73,623			
1330	TAX COLLECTOR	36,747			
1345	PURCHASING	13,957			
1380	FISCAL AGENT FEES				
1420	LEGAL	55,200			
1430	PERSONNEL	261,616			
1460	RECORDS MANAGEMENT	10,632			
1480	PUBLIC INFORMATION & SERVICES	87,168			
1620	OPERATIONS OF PLANT			2,834,426	
1621	MAINTENANCE OF PLANT			401,927	
1622	SECURITY OF PLANT			93,800	
1680	CENTRAL DATA PROCESSING	34,483			
1910	INSURANCE	253,150			
1920	DUES	19,000			
1950	ASSESSMENTS			50,000	
1964	REFUNDS OF TAXES				
1981	BOCES ADMIN. CHARGES	667,054			
2010	CURRICULUM DEVELOPMENT	249,508			
2020	SUPERVISION REGULAR DAY	1,341,587			
2060	RESEARCH, PLANNING & EVAL	42,013			
2070	INSERVICE TRAINING - INST.	28,890			
2110	TEACHING - REGULAR SCHOOL		16,869,146		
2250	PROGS. HANDICAPPED CONDITIONS		7,177,862		
2280	OCCUPATIONAL EDUCATION		664,264		
2330	TEACHING - SPECIAL SCHOOLS		54,845		
2610	SCHOOL LIBRARY & AUDIOVISUAL		684,557		
2620	EDUCATIONAL TELEVISION				
2630	COMPUTER ASSISTED INSTRUCTION		1,034,922		
2805	ATTENDANCE REGULAR SCHOOL		174,749		
2810	GUIDANCE REGULAR DAY		944,217		
2815	HEALTH SERVICES		447,350		
2820	PSYCHOLOGICAL SERVICES		507,859		
2825	SOCIAL WORK SERVICES		142,442		
2850	COCURRICULAR ACTIVITIES				
2855	INTERSCHOLASTIC ATHLETICS		750,481		
5510	DISTRICT TRANSPORTATION SERVICES		3,283,456		
5510.21	BUS PURCHASES				
5530	GARAGE BUILDING		88,756		
5540	CONTRACT TRANSPORTATION				
7310	YOUTH PROGRAMS				
8060	CIVIC ACTIVITIES				
8070	CENSUS				
9000	EMPLOYEE BENEFITS	1,289,905	15,075,554	718,163	
9711	BONDS - SCHOOL CONSTRUCTION			3,117,375	
9722	SIB - SCHOOL BUS PURCHASE			832,016	
9731	BANS - SCHOOL CONSTRUCTION				
9732	BANS - SCHOOL BUSES				
9770	REVENUE ANTICIPATION NOTES				
9789	OTHER DEBT PAYMENTS				
9901	TRANSFERS TO OTHER FUNDS		105,000		
	TOTAL:	5,403,680	48,005,460	8,047,707	
2021-2022 BUDGET TOTAL:		\$ 61,456,847	8.79%	78.11%	13.09%

AVERILL PARK CENTRAL SCHOOL DISTRICT

2021-2022 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	37,765		
1040	DISTRICT CLERK	100		
1060	DISTRICT MEETING	5,400		
1240	CENTRAL ADMINISTRATION	401,319		
1310	BUSINESS ADMINISTRATION	454,298		
1320	AUDITING	40,265		
1325	TREASURER	73,623		
1330	TAX COLLECTOR	36,747		
1345	PURCHASING	13,957		
1380	FISCAL AGENT FEES			
1420	LEGAL	55,200		
1430	PERSONNEL	261,616		
1460	RECORDS MANAGEMENT	10,632		
1480	PUBLIC INFORMATION & SERVICES	87,168		
1620	OPERATIONS OF PLANT			2,834,426
1621	MAINTENANCE OF PLANT			401,927
1622	SECURITY OF PLANT			93,800
1680	CENTRAL DATA PROCESSING	34,483		
1910	INSURANCE	253,150		
1920	DUES	19,000		
1950	ASSESSMENTS			50,000
1964	REFUNDS OF TAXES			
1981	BOCES ADMIN. CHARGES	667,054		
2010	CURRICULUM DEVELOPMENT	249,508		
2020	SUPERVISION REGULAR DAY	1,341,587		
2060	RESEARCH, PLANNING & EVAL	42,013		
2070	INSERVICE TRAINING - INST.	28,890		
2110	TEACHING - REGULAR SCHOOL		16,869,146	
2250	PROGS. HANDICAPPED CONDITIONS		7,177,862	
2280	OCCUPATIONAL EDUCATION		664,264	
2330	TEACHING - SPECIAL SCHOOLS		54,845	
2610	SCHOOL LIBRARY & AUDIOVISUAL		684,557	
2620	EDUCATIONAL TELEVISION			
2630	COMPUTER ASSISTED INSTRUCTION		1,034,922	
2805	ATTENDANCE REGULAR SCHOOL		174,749	
2810	GUIDANCE REGULAR DAY		944,217	
2815	HEALTH SERVICES		447,350	
2820	PSYCHOLOGICAL SERVICES		507,859	
2825	SOCIAL WORK SERVICES		142,442	
2850	COCURRICULAR ACTIVITIES			
2855	INTERSCHOLASTIC ATHLETICS		750,481	
5510	DISTRICT TRANSPORTATION SERVICES		3,283,456	
5510	BUS PURCHASES			
5530	GARAGE BUILDING		88,756	
5540	CONTRACT TRANSPORTATION			
7310	YOUTH PROGRAMS			
8060	CIVIC ACTIVITIES			
8070	CENSUS			
9000	EMPLOYEE BENEFITS	1,289,905	15,075,554	718,163
9711	BONDS - SCHOOL CONSTRUCTION			3,117,375
9722	SIB - SCHOOL BUS PURCHASE			832,016
9731	BANS - SCHOOL CONSTRUCTION			
9732	BANS - SCHOOL BUSES			
9770	REVENUE ANTICIPATION NOTES			
9789	OTHER DEBT PAYMENTS			
9901	TRANSFER TO OTHER FUNDS		105,000	
	TOTAL:	5,403,680	48,005,460	8,047,707
2021-2022 BUDGET TOTAL: \$ 61,456,847		8.79%	78.11%	13.09%

AVERILL PARK CENTRAL SCHOOL DISTRICT

2020-2021 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	25,115		
1040	DISTRICT CLERK	100		
1060	DISTRICT MEETING	5,400		
1240	CENTRAL ADMINISTRATION	405,182		
1310	BUSINESS ADMINISTRATION	458,922		
1320	AUDITING	39,934		
1325	TREASURER	69,657		
1330	TAX COLLECTOR	36,195		
1345	PURCHASING	13,957		
1380	FISCAL AGENT FEES			
1420	LEGAL	45,200		
1430	PERSONNEL	262,843		
1460	RECORDS MANAGEMENT	8,518		
1480	PUBLIC INFORMATION & SERVICES	64,626		
1620	OPERATIONS OF PLANT			2,683,424
1621	MAINTENANCE OF PLANT			395,856
1622	SECURITY OF PLANT			
1680	CENTRAL DATA PROCESSING	32,551		
1910	INSURANCE	241,150		
1920	DUES	19,000		
1950	ASSESSMENTS			50,000
1964	REFUNDS OF TAXES			
1981	BOCES ADMIN. CHARGES	692,897		
2010	CURRICULUM DEVELOPMENT	208,523		
2020	SUPERVISION REGULAR DAY	1,450,066		
2060	RESEARCH, PLANNING & EVAL	60,807		
2070	INSERVICE TRAINING - INST.	28,890		
2110	TEACHING - REGULAR SCHOOL		17,306,562	
2250	PROGS. HANDICAPPED CONDITIONS		7,131,821	
2280	OCCUPATIONAL EDUCATION		670,042	
2330	TEACHING - SPECIAL SCHOOLS		54,756	
2610	SCHOOL LIBRARY & AUDIOVISUAL		666,809	
2620	EDUCATIONAL TELEVISION			
2630	COMPUTER ASSISTED INSTRUCTION		1,021,455	
2805	ATTENDANCE REGULAR SCHOOL		168,248	
2810	GUIDANCE REGULAR DAY		1,012,363	
2815	HEALTH SERVICES		410,476	
2820	PSYCHOLOGICAL SERVICES		481,499	
2825	SOCIAL WORK SERVICES		85,492	
2850	COCURRICULAR ACTIVITIES			
2855	INTERSCHOLASTIC ATHLETICS		718,914	
5510	DISTRICT TRANSPORTATION SERVICES		3,150,645	
5510.21	BUS PURCHASES			
5530	GARAGE BUILDING		77,887	
5540	CONTRACT TRANSPORTATION			
7310	YOUTH PROGRAMS			
8060	CIVIC ACTIVITIES			
8070	CENSUS			
9000	EMPLOYEE BENEFITS	1,418,072	14,584,655	682,333
9711	BONDS - SCHOOL CONSTRUCTION			3,124,575
9722	SIB - SCHOOL BUS PURCHASE			828,195
9731	BANS - SCHOOL CONSTRUCTION			
9732	BANS - SCHOOL BUSES			
9770	REVENUE ANTICIPATION NOTES			
9789	OTHER DEBT PAYMENTS			
9901	TRANSFER TO OTHER FUNDS		100,000	
	TOTAL:	5,587,605	47,641,624	7,764,383
2020-2021 BUDGET TOTAL: \$ 60,993,612		9.16%	78.11%	12.73%

**PROPOSED BOCES BUDGET
2021-2022**

CODE

1010 Board of Education	\$ 24,165
1060 District Meeting	3,000
1310 Business Administration	92,909
1330 Tax Collection	24,980
1345 Purchasing	3,557
1430 Personnel Services	11,514
1460 Records Management	6,500
1480 Public Information Services	86,168
1620 Operations & Maintenance	101,626
1680 Central Data Processing	34,483
1981 BOCES Administration/Capital/Rent	667,054
2060 Research, Planning & Evaluation	42,013
2070 Staff Development	12,390
2110 Instruction - Regular School	231,419
2250 Special Education	1,825,919
2280 Occupational Education	664,264
2610 Library & Audiovisual	57,649
2630 Technology	415,497
2855 Athletics	15,543
5510 Transportation	3,975
9060 Employee Benefits	2,686
TOTAL ALL BOCES SERVICES	\$ 4,327,311

2021-2022 Revenue Sources

Local Sources:	2019-2020 BUDGET	2020-2021 BUDGET	2021-2022 PROPOSED BUDGET
Interest & Penalties	\$ 50,000	\$ 50,000	\$ 50,000
Charges for Services	839,821	864,821	883,596
Use of Money & Property	324,400	324,400	315,400
Miscellaneous	191,000	206,000	198,500
Refund of Prior Year Expense - BOCES	120,000	120,000	120,000
Medicaid	75,000	90,000	90,000
	\$ 1,600,221	\$ 1,655,221	\$ 1,657,496
State and Federal Aid:			
State Aid	\$ 23,225,850	\$ 23,209,600	\$ 23,752,720
BOCES Aid	1,629,104	1,629,104	1,629,141
Textbook Aid	163,118	164,731	158,122
Computer Software Aid	39,677	41,674	40,002
Library Materials Aid	17,634	17,388	16,690
Hardware Aid	44,851	44,836	44,054
	\$ 25,120,234	\$ 25,107,333	\$ 25,640,729
		*	*
Other:			
Applied Fund Balance	\$ 780,000	\$ 780,000	\$ 780,000
Interfund Transfer (ERS Reserve)	500,000	869,284	450,000
Interfund Transfer (Debt Service)	-	100,000	88,000
	\$ 1,280,000	\$ 1,749,284	\$ 1,318,000
Tax Levy:	\$ 31,664,969	\$ 32,481,774	\$ 32,790,622
Total Revenue:	\$ 59,665,424	\$ 60,993,612	\$ 61,406,847

6/30/2020 Ending Unrestricted Fund Balance	\$ 4,682,032
Less:	
Appropriation For Tax Levy 2020-21	\$ (780,000)
6/30/2020 Ending Unassigned Fund Balance	\$ 3,902,032
Plus:	
Projected Revenues 2020-21	\$ 59,691,836
Transfers from Reserves	-
	\$ 59,691,836
Less:	
Estimated Expenditures 2020-21	\$ (60,357,594)
Appropriation For Tax Levy 2021-22	\$ (780,000)
Projected 6/30/2021 Unrestricted Fund Balance	\$ 2,456,274

*The \$25,640,729 estimated State Aid is 41.8% of the total estimated revenues.

**Salary: Administrative Compensation Information
491302 - AVERILL PARK CSD**

**2020-2021 - Page 1
Official - as of 03/25/2021 12:12 PM**

Form Due May 10, 2021

**2021-2022 Salary Threshold =
\$143,000**

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

	Title	Salary	Employee Benefits	Other Remuneration
1.	Superintendent of Schools	175,000	47,075	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	166,141	27,545	
3.	ASSISTANT SUPERINTENDENT FOR TEACHING	144,500	45,644	
4.	PRINCIPAL ELEMENTARY	146,813	26,814	
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				

SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2020-21 school year	Budget Proposed for the 2021-22 school year	Contingent Budget for the 2021-22 school year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 60,993,612	\$ 61,456,847	\$ 61,147,999
Increase/Decrease for the 2021-22 school year		\$ 463,235	\$ 154,387
Percentage Increase/Decrease in proposed budget		0.75%	0.25%
Change in the Consumer Price Index		1.23%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$ 32,481,774	\$ 32,790,622	
B. Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Tax Year Levy (A + B + C + D)	\$ 32,481,774	\$ 32,790,622	
F. Permissible Exclusions to the School Tax Levy Limit	\$ 570,494	\$ 618,121	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 31,911,280	\$ 32,481,348	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D).	\$ 31,911,280	\$ 32,172,501	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$ -	\$ 308,847.00	
Administrative Component	\$ 5,587,605	\$ 5,403,680	\$ 5,403,680
Program Component	\$ 47,641,624	\$ 48,005,460	\$ 47,696,612
Capital Component	\$ 7,764,383	\$ 8,047,707	\$ 8,047,707

School districts are required by law to mail this information to all voters of the District after the date of the Budget Hearing on May 10, 2021 but no later than six days prior to the budget vote and election.

The annual Budget Vote for the fiscal year 2021-22 by the qualified voters of the Averill Park Central School District, Rensselaer County, New York, will be held at the Averill Park High School Auxiliary Gym in said district on Tuesday, May 18, 2021 between the hours of 7:00 a.m. and 9:00 p.m., prevailing time, at which time the polls will be open to vote by voting ballot or machine.

*Under NYS law, a school may submit a budget to voters a maximum of two times. If the budget is defeated the Board may adopt a contingent budget or put a budget before the voters a second time. If the budget is defeated twice, the Board must adopt a contingent budget. Certain existing contingent budget requirements remain in effect that prohibit spending in specific areas including community use of buildings, certain salary increases and new equipment purchases. More significantly a district that adopts a contingent budget may not increase its current tax levy by any amount. Using the required formula the proposed budget is within the allowable tax levy limit, and requires a simple majority. The proposed tax levy increase under the proposed budget is \$308,848.

**List separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description	Amount
	NONE	\$0

	Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings ¹	\$556

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Property Tax Report Card
491302 - AVERILL PARK CSD

2020-2021 - Page 1
Official - as of 04/16/2021 12:18 PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name: MICHAEL OUIMET
Preparer's Telephone Number: 518-674-7065

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	60,993,612	61,456,847	0.76 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	32,481,774	32,790,622	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	32,481,774	32,790,622	0.95 %
F. Permissible Exclusions to the School Tax Levy Limit	570,494	618,121	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	31,911,280	32,481,348	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	31,911,280	32,172,501	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	0	308,847	
Public School Enrollment	2,650	2,650	0.00 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	(D)	(E)
Adjusted Restricted Fund Balance	4,263,045	3,393,751
Assigned Appropriated Fund Balance	780,000	780,000
Adjusted Unrestricted Fund Balance	2,176,725	2,458,274
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.57 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.	<input type="text"/>	<input type="text"/>	
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	715,039	715,039	FUND WORKERS' COMPENSATION BENEFITS
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.	<input type="text"/>	<input type="text"/>	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.	<input type="text"/>	<input type="text"/>	
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari		For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	

Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	1,569,823	1,548,106	FUND SICK LEAVE SEPARATION PAYMENTS
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	3,080,685	2,211,401	FUND ERS EMPLOYER CONTRIBUTIONS
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS RESERVE	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	467,321	467,321	FUND TRS EMPLOYER CONTRIBUTIONS

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reserrefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

Averill Park CSD
2021-2022
PROPOSED BUDGET

4/29/2021					
ACCOUNT	DESCRIPTION	2020-2021 ADOPTED BUDGETED	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE
A 1010.165-00-0000	BOARD MEETINGS, ELECTION CLERKS & VIDEO	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1010.400-10-0000	CONTRACT EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.400-15-0000	CONF EXPENSE	\$5,100.00	\$5,100.00	\$0.00	0.00%
A 1010.450-10-0000	SUPP & MAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.490-90-0000	NASSAU BOCES - BOLD ELECTION SYSTEMS	\$11,515.00	\$11,515.00	\$0.00	0.00%
A 1010.490-91-0000	BOARD DOCS	\$0.00	\$12,650.00	\$12,650.00	100.00%
1010....BOARD OF EDUCATION	*	\$25,115.00	\$37,765.00	\$12,650.00	50.37%
A 1040.450-10-0000	SUPP & MAT	\$100.00	\$100.00	\$0.00	0.00%
1040....DISTRICT CLERK	*	\$100.00	\$100.00	\$0.00	0.00%
A 1060.400-10-0000	MEETING EXPENSE	\$650.00	\$650.00	\$0.00	0.00%
A 1060.400-55-0000	BUDGET POSTAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1060.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
A 1060.490-60-0000	BOCES - BUDGET PRINTING	\$3,000.00	\$3,000.00	\$0.00	0.00%
1060....DISTRICT MEETING	*	\$5,400.00	\$5,400.00	\$0.00	0.00%
10....BOARD OF EDUCATION	**	\$30,615.00	\$43,265.00	\$12,650.00	41.32%
A 1240.150-00-0000	ADMIN SALARIES	\$313,500.00	\$319,500.00	\$6,000.00	1.91%
A 1240.160-00-0000	NON-INSTR SALARIES	\$78,852.00	\$66,669.00	(\$12,183.00)	-15.45%
A 1240.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$500.00	\$0.00	0.00%
A 1240.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1240.400-20-0000	TRAVEL EXPENSE	\$600.00	\$600.00	\$0.00	0.00%
A 1240.400-40-0000	SCHOOL COMMUNITY EVENTS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1240.400-45-0000	EQUIPMENT REPAIR	\$100.00	\$100.00	\$0.00	0.00%
A 1240.400-50-0000	ADVERTISING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1240.400-90-0000	ENROLLMENT, STUDIES, OTHER PROF	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 1240.450-10-0000	SUPPLIES & MATERIALS	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1240.450-30-0000	PERIODICALS	\$250.00	\$250.00	\$0.00	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$407,502.00	\$401,319.00	(\$6,183.00)	-1.52%
12....CENTRAL ADMINISTRATION	**	\$407,502.00	\$401,319.00	(\$6,183.00)	-1.52%
A 1310.150-00-0000	BUSINESS ADMINISTRATOR SALARY	\$166,141.00	\$155,000.00	(\$11,141.00)	-6.71%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	\$179,795.00	\$184,131.00	\$4,336.00	2.41%
A 1310.167-00-0000	SUMMER MESSENGER	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 1310.400-15-0000	CONFERENCE EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.400-20-0000	TRAVEL EXPENSE	\$300.00	\$300.00	\$0.00	0.00%
A 1310.400-30-0000	POSTAGE MACHINE LEASE	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 1310.400-40-0000	MEMBERSHIPS & OTHER PROF	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1310.400-45-0000	EQUIPMENT REPAIR	\$1,000.00	\$1,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 1310.400-50-0000	REGULAR ADVERTISING	\$0.00	\$558.00	\$558.00	100.00%
A 1310.400-55-0000	POSTAGE	\$10,400.00	\$10,400.00	\$0.00	0.00%
A 1310.450-10-0000	SUPP & MAT	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1310.450-30-0000	PERIODICALS	\$100.00	\$100.00	\$0.00	0.00%
A 1310.490-25-0000	COPIER LEASE	\$10,250.00	\$10,950.00	\$700.00	6.83%
A 1310.490-90-0000	BOCES - RESIDENCY INVESTIGATIONS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1310.490-91-0000	BOCES - GASB REPORTING	\$5,931.00	\$5,552.00	(\$379.00)	-6.39%
A 1310.490-92-0000	BOCES - FAMILY ID	\$7,054.00	\$6,660.00	(\$394.00)	-5.59%
A 1310.490-93-0000	BOCES - E-RATE	\$3,300.00	\$2,200.00	(\$1,100.00)	-33.33%
A 1310.490-94-0000	BOCES - STATE AID PLNG	\$3,345.00	\$3,345.00	\$0.00	0.00%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$4,928.00	\$5,147.00	\$219.00	4.44%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$7,438.00	\$7,438.00	\$0.00	0.00%
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$41,540.00	\$43,967.00	\$2,427.00	5.84%
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	\$4,500.00	\$4,650.00	\$150.00	3.33%
1310....BUSINESS ADMINISTRATION	*	\$458,922.00	\$454,298.00	(\$4,624.00)	-1.01%
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR SALARY	\$4,828.00	\$4,985.00	\$157.00	3.25%
A 1320.161-00-0000	FACULTY AUDITOR - STUDENT ACCOUNTS	\$5,356.00	\$5,530.00	\$174.00	3.25%
A 1320.400-81-0000	AUDITING EXPENSE	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 1320.400-82-0000	INTERNAL AUDITOR	\$8,750.00	\$8,750.00	\$0.00	0.00%
1320....AUDITING	*	\$39,934.00	\$40,265.00	\$331.00	0.83%
A 1325.160-00-0000	TREASURER SALARY	\$66,657.00	\$70,623.00	\$3,966.00	5.95%
A 1325.400-45-0000	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 1325.400-84-0000	BOND FEES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1325.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
1325....TREASURER	*	\$69,657.00	\$73,623.00	\$3,966.00	5.69%
A 1330.160-00-0000	TAX COLLECTOR SALARY	\$6,089.00	\$6,317.00	\$228.00	3.74%
A 1330.169-00-0000	TAX COLLECTION OT	\$0.00	\$0.00	\$0.00	0.00%
A 1330.400-20-0000	TRAVEL	\$50.00	\$50.00	\$0.00	0.00%
A 1330.400-55-0000	POSTAGE	\$4,400.00	\$4,400.00	\$0.00	0.00%
A 1330.400-60-0000	COUNTY TAX BILL FEE	\$750.00	\$750.00	\$0.00	0.00%
A 1330.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
A 1330.490-91-0000	BOCES TAX COLLECTION	\$24,656.00	\$24,980.00	\$324.00	1.31%
1330....TAX COLLECTOR	*	\$36,195.00	\$36,747.00	\$552.00	1.53%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	\$10,400.00	\$10,400.00	\$0.00	0.00%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	\$3,557.00	\$3,557.00	\$0.00	0.00%
1345....PURCHASING	*	\$13,957.00	\$13,957.00	\$0.00	0.00%
13....FINANCE	**	\$618,665.00	\$618,890.00	\$225.00	0.04%
A 1420.400-81-0000	MISC EXPENSE	\$200.00	\$200.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 1420.400-82-0000	LEGAL STAFF FEE	\$45,000.00	\$55,000.00	\$10,000.00	22.22%
1420....LEGAL	*	\$45,200.00	\$55,200.00	\$10,000.00	22.12%
A 1430.150-00-0000	DIRECTOR OF PERSONNEL DEVELOPMENT	\$100,000.00	\$103,000.00	\$3,000.00	3.00%
A 1430.160-00-0000	PERSONNEL SALARIES	\$127,130.00	\$122,491.00	(\$4,639.00)	-3.65%
A 1430.400-10-0000	CONTRACTUAL PERSONNEL	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 1430.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1430.400-20-0000	TRAVEL EXPENSE	\$300.00	\$300.00	\$0.00	0.00%
A 1430.400-50-0000	REGULAR ADVERTISING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.400-60-0000	FINGERPRINTING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.400-70-0000	SUBSTITUTE COORDINATION	\$13,649.00	\$14,311.00	\$662.00	4.85%
A 1430.450-10-0000	SUPPLIES & MATERIALS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.490-91-0000	BOCES - OLAS	\$6,764.00	\$6,114.00	(\$650.00)	-9.61%
A 1430.490-92-0000	BOCES - TIME & PAYROLL MGT	\$5,000.00	\$5,400.00	\$400.00	8.00%
1430....PERSONNEL	*	\$261,843.00	\$261,616.00	(\$227.00)	-0.09%
A 1460.160-00-0000	RECORDS MNGT SALARY	\$3,518.00	\$3,632.00	\$114.00	3.24%
A 1460.400-90-0000	MISC EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 1460.490-90-0000	BOCES RECORDS MANAGEMENT	\$4,500.00	\$6,500.00	\$2,000.00	44.44%
1460....RECORDS MANAGEMENT OFFICER	*	\$8,518.00	\$10,632.00	\$2,114.00	24.82%
A 1480.400-90-0000	MISC EXPENSE	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$64,626.00	\$86,168.00	\$21,542.00	33.33%
1480....PUBLIC INFORMATION & SERVICES	*	\$64,626.00	\$87,168.00	\$22,542.00	34.88%
14....STAFF	**	\$380,187.00	\$414,616.00	\$34,429.00	9.06%
A 1620.160-00-0000	MAINTENANCE & OPERATIONS SALARY	\$1,145,789.00	\$1,165,837.00	\$20,048.00	1.75%
A 1620.165-00-0000	SUMMER WORKER SALARY	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 1620.168-00-0000	MAINTENANCE & OPERATIONS SUBSTITUTES	\$76,000.00	\$76,000.00	\$0.00	0.00%
A 1620.169-00-0000	MAINTENANCE & OPERATIONS EXTRA & OT	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 1620.200-00-0000	EQUIPMENT	\$20,670.00	\$11,500.00	(\$9,170.00)	-44.36%
A 1620.400-10-0000	CONTRACTUAL - GENERAL	\$44,000.00	\$269,000.00	\$225,000.00	511.36%
A 1620.400-11-0000	CONTRACTUAL - UNIFORMS	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1620.400-12-0000	CONTRACTUAL - HEATING OIL	\$320,000.00	\$320,000.00	\$0.00	0.00%
A 1620.400-13-0000	CONTRACTUAL - REFUSE REMOVAL	\$45,452.00	\$35,000.00	(\$10,452.00)	-23.00%
A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	\$375,000.00	\$375,000.00	\$0.00	0.00%
A 1620.400-15-0000	CONTRACTUAL - CONF & TRAVEL EXP	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 1620.400-16-0000	CONTRACTUAL - EEI	\$2,300.00	\$2,300.00	\$0.00	0.00%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	\$500.00	\$500.00	\$0.00	0.00%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	\$73,000.00	\$73,000.00	\$0.00	0.00%
A 1620.400-21-0000	CONTRACTUAL - SECURITY SYSTEM	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 1620.400-22-0000	CONTRACTUAL - PROF & TECH	\$9,500.00	\$9,500.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 1620.400-23-0000	CONTRACTUAL - BUILDING	\$500.00	\$500.00	\$0.00	0.00%
A 1620.400-24-0000	CONTRACTUAL - PEST CONTROL	\$4,500.00	\$4,800.00	\$300.00	6.67%
A 1620.400-25-0000	CONTRACTUAL - BCS/5-YEAR PLAN/FPC	\$0.00	\$0.00	\$0.00	0.00%
A 1620.400-26-0000	CONTRACTUAL - COPIER	\$700.00	\$700.00	\$0.00	0.00%
A 1620.400-29-0000	ALOGONQUIN FIRE ALARM UPGRADE	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 1620.400-31-0000	CONTRACTUAL - GYMNASIUM FLOORS	\$26,000.00	\$26,000.00	\$0.00	0.00%
A 1620.450-10-0000	SUPPLIES - GENERAL	\$42,000.00	\$45,000.00	\$3,000.00	7.14%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	\$6,750.00	\$6,750.00	\$0.00	0.00%
A 1620.450-12-0000	SUPPLIES - WINDOW FIXTURES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1620.450-13-0000	SUPPLIES - FLOOR SUPPLIES	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1620.450-16-0000	SUPPLIES - PAPER SUPPLIES	\$22,000.00	\$25,000.00	\$3,000.00	13.64%
A 1620.450-17-0000	SUPPLIES - CEILING TILES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.450-18-0000	SUPPLIES - CLEANING	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
A 1620.450-19-0000	SUPPLIES - MOPS, BROOMS, ETC	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.450-21-0000	SUPPLIES - DOOR HARDWARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1620.450-22-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.450-23-0000	SUPPLIES - ELECTRICAL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 1620.450-24-0000	SUPPLIES - PLUMBING	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.450-28-0000	SUPPLIES - SAFETY & SECURITY	\$5,413.00	\$5,413.00	\$0.00	0.00%
A 1620.490-91-0000	BOCES - HEALTH & SAFETY, CHEMICAL HYGIENE	\$55,745.00	\$55,745.00	\$0.00	0.00%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$4,590.00	\$4,635.00	\$45.00	0.98%
A 1620.490-93-0000	BOCES - FIRE & SAFETY DEVICE TESTING	\$25,040.00	\$41,246.00	\$16,206.00	64.72%
1620....OPERATION OF PLANT	*	\$2,584,449.00	\$2,834,426.00	\$249,977.00	9.67%
A 1621.160-00-0000	GROUNDS SALARY	\$176,666.00	\$181,677.00	\$5,011.00	2.84%
A 1621.168-00-0000	GROUNDS SUBS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.169-00-0000	GROUNDS EXT & OT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.400-10-0000	CONTRACTUAL - GENERAL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1621.400-11-0000	CONTRACTUAL - RENTALS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.400-12-0000	CONTRACTUAL - TURF MAINTENANCE	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 1621.400-14-0000	CONTRACTUAL - EQUIPMENT REPAIR	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1621.400-16-0000	CONTRACTUAL - CURBS, WALKWAYS	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1621.400-17-0000	CONTRACTUAL - PLOW REPAIR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.400-22-0000	CONTRACTUAL - TEMP CONTROL	\$34,000.00	\$35,000.00	\$1,000.00	2.94%
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	\$500.00	\$500.00	\$0.00	0.00%
A 1621.400-26-0000	CONTRACTUAL - HVAC	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.400-27-0000	CONTRACTUAL - PROF & TECH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.400-28-0000	CONTRACTUAL - GROUNDS	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 1621.400-29-0000	CONTRACTUAL - UNIFORMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.400-31-0000	CONTRACTUAL - BLACK TOPPING	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.400-33-0000	CONTRACTUAL - ELEVATOR INSPECTION	\$16,000.00	\$16,000.00	\$0.00	0.00%
A 1621.450-10-0000	SUPPLIES - GENERAL	\$12,500.00	\$12,500.00	\$0.00	0.00%
A 1621.450-11-0000	SUPPLIES - LUMBER & METAL	\$2,000.00	\$2,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 1621.450-12-0000	SUPPLIES - LINE MARKING	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1621.450-13-0000	SUPPLIES - GLASS	\$1,250.00	\$1,250.00	\$0.00	0.00%
A 1621.450-14-0000	SUPPLIES - ICE MELT	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 1621.450-16-0000	SUPPLIES - HVAC	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1621.450-17-0000	SUPPLIES - ELECTRICAL	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1621.450-18-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1621.450-19-0000	SUPPLIES - HARDWARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-21-0000	SUPPLIES - TRUCK, TRACTOR, EQUIP	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-23-0000	SUPPLIES - GROUNDS	\$9,940.00	\$10,000.00	\$60.00	0.60%
A 1621.450-24-0000	SUPPLIES - GLASS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.450-26-0000	SUPPLIES - PAINT	\$2,000.00	\$2,000.00	\$0.00	0.00%
1621.....MAINTENANCE OF PLANT	*	\$395,856.00	\$401,927.00	\$6,071.00	1.53%
1622.....SECURITY OF PLANT	*				
A 1622.150-00-0000	DIRECTOR OF SAFETY & SECURITY	\$5,175.00	\$0.00	(\$5,175.00)	-100.00%
A 1622.160-00-0000	STAFF - SAFETY & SECURITY	\$0.00	\$0.00	\$0.00	0.00%
A 1622.200-00-0000	EQUIPMENT - SAFETY & SECURITY	\$0.00	\$0.00	\$0.00	0.00%
A 1622.400-25-0000	CONTRACTUAL - SRO	\$92,500.00	\$92,500.00	\$0.00	0.00%
A 1622.400-30-0000	CONTRACTUAL - TRAFFIC SAFETY	\$1,300.00	\$1,300.00	\$0.00	0.00%
1622.....SECURITY OF PLANT	*	\$98,975.00	\$93,800.00	(\$5,175.00)	-5.23%
A 1680.490-91-0000	BOCES - DATA WAREHOUSE & NERIC ADMIN	\$32,551.00	\$34,483.00	\$1,932.00	5.94%
1680.....CENTRAL DATA PROCESSING	*	\$32,551.00	\$34,483.00	\$1,932.00	5.94%
16.....CENTRAL SERVICES	**	\$3,111,831.00	\$3,364,636.00	\$252,805.00	8.12%
A 1910.400-11-0000	STUDENT INSURANCE	\$18,150.00	\$18,150.00	\$0.00	0.00%
A 1910.400-12-0000	LIABILITY INSURANCE	\$223,000.00	\$235,000.00	\$12,000.00	5.38%
1910.....UNALLOCATED INSURANCE	*	\$241,150.00	\$253,150.00	\$12,000.00	4.98%
A 1920.400-00-0000	DISTRICT ASSOC DUES	\$19,000.00	\$19,000.00	\$0.00	0.00%
1920.....SCHOOL ASSOCIATION DUES	*	\$19,000.00	\$19,000.00	\$0.00	0.00%
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	\$50,000.00	\$50,000.00	\$0.00	0.00%
1950.....ASSESSMENTS ON SCHOOL PROPERTY	*	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$692,897.00	\$667,054.00	(\$25,843.00)	-3.73%
1981.....BOCES ADMINISTRATIVE COSTS	*	\$692,897.00	\$667,054.00	(\$25,843.00)	-3.73%
19.....SPECIAL ITEMS	**	\$1,003,047.00	\$989,204.00	(\$13,843.00)	-1.38%
1.....GENERAL SUPPORT	***	\$5,452,872.00	\$5,738,130.00	\$285,258.00	5.23%
A 2010.150-00-0000	CURRICULUM COACH	\$59,518.00	\$65,524.00	\$6,006.00	10.09%
A 2010.151-00-0000	BOARD ENHANCED EDC	\$20,000.00	\$20,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2010.152-00-0000	CURRICULUM DEVELOPMENT	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2010.158-00-0000	TECHNOLOGY INTEGRATION SPECIALIST	\$104,418.00	\$105,984.00	\$1,566.00	1.50%
A 2010.159-00-0000	EDC INSTR SALARY	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2010.400-00-0000	CURRICULUM DEVELOPMENT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2010.400-10-0000	PROFESSIONAL DEVELOPMENT - DISTRICT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2010.400-10-1000	PROFESSIONAL DEVELOPMENT - APEF MATCH	\$5,000.00	\$5,000.00	\$0.00	0.00%
2010....CURRICULUM DEVEL & SUPERVISION	*	\$241,936.00	\$249,508.00	\$7,572.00	3.13%
A 2020.150-00-0001	PRINCIPAL - MH	\$140,813.00	\$146,313.00	\$5,500.00	3.91%
A 2020.150-00-0002	PRINCIPAL - APHS	\$324,351.00	\$334,351.00	\$10,000.00	3.08%
A 2020.150-00-0004	PRINCIPAL - PES	\$115,000.00	\$118,000.00	\$3,000.00	2.61%
A 2020.150-00-0005	PRINCIPAL - WSL	\$139,494.00	\$110,000.00	(\$29,494.00)	-21.14%
A 2020.150-00-0006	PRINCIPAL - AMS	\$228,507.00	\$234,507.00	\$6,000.00	2.63%
A 2020.150-00-0010	ADMINISTRATION - PD & EVALUATIONS	\$123,399.00	\$126,399.00	\$3,000.00	2.43%
A 2020.159-00-0001	PRINCIPAL OTHER - MH	\$1,723.00	\$1,829.00	\$106.00	6.15%
A 2020.159-00-0002	PRINCIPAL OTHER - APHS	\$5,240.00	\$1,261.00	(\$3,979.00)	-75.94%
A 2020.159-00-0004	PRINCIPAL OTHER - PES	\$1,589.00	\$1,475.00	(\$114.00)	-7.17%
A 2020.159-00-0005	PRINCIPAL OTHER - WSL	\$1,744.00	\$1,781.00	\$37.00	2.12%
A 2020.159-00-0006	PRINCIPAL OTHER - AMS	\$2,959.00	\$2,936.00	(\$23.00)	-0.78%
A 2020.159-00-0010	ADMINISTRATION OTHER	\$0.00	\$1,580.00	\$1,580.00	100.00%
A 2020.160-00-0001	PRINCIPAL SUPPORT - MH	\$24,632.00	\$25,628.00	\$996.00	4.04%
A 2020.160-00-0002	PRINCIPAL SUPPORT - APHS	\$75,418.00	\$77,449.00	\$2,031.00	2.69%
A 2020.160-00-0004	PRINCIPAL SUPPORT - PES	\$24,633.00	\$25,808.00	\$1,175.00	4.77%
A 2020.160-00-0005	PRINCIPAL SUPPORT - WSL	\$35,624.00	\$36,505.00	\$881.00	2.47%
A 2020.160-00-0006	PRINCIPAL SUPPORT - AMS	\$72,923.00	\$60,265.00	(\$12,658.00)	-17.36%
A 2020.167-00-0010	PRINCIPAL SUPPORT - SUMMER	\$14,500.00	\$14,500.00	\$0.00	0.00%
A 2020.169-00-0010	PRINCIPAL SUPPORT - SUBSTITUTE & EXTRA	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.400-55-0001	POSTAGE - MH	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0002	POSTAGE - APHS	\$200.00	\$200.00	\$0.00	0.00%
A 2020.400-55-0004	POSTAGE - PES	\$150.00	\$150.00	\$0.00	0.00%
A 2020.400-55-0005	POSTAGE - WSL	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0006	POSTAGE - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2020.400-60-0010	PRINCIPAL - ASSOCIATION MEMBERSHIPS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 2020.450-10-0001	SUPP & MAT - MH	\$200.00	\$200.00	\$0.00	0.00%
A 2020.450-10-0002	SUPP & MAT - APHS	\$400.00	\$400.00	\$0.00	0.00%
A 2020.450-10-0004	SUPP & MAT - PES	\$300.00	\$300.00	\$0.00	0.00%
A 2020.450-10-0005	SUPP & MAT - WSL	\$200.00	\$200.00	\$0.00	0.00%
2020....SUPERVISION-REGULAR SCHOOL	*	\$1,353,549.00	\$1,341,587.00	(\$11,962.00)	-0.88%
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$22,512.00	\$21,211.00	(\$1,301.00)	-5.78%
A 2060.490-92-0000	BOCES - CASTLE LEARNING	\$4,169.00	\$6,557.00	\$2,388.00	57.28%
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	\$2,700.00	\$2,775.00	\$75.00	2.78%
A 2060.490-94-0000	BOCES - DATA ANALYSIS TABLEAU	\$20,287.00	\$0.00	(\$20,287.00)	-100.00%
A 2060.490-95-0000	BOCES - FASTBRIDGE	\$11,139.00	\$11,470.00	\$331.00	2.97%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
2060....RESEARCH, PLANNING & EVALUATION	*	\$60,807.00	\$42,013.00	(\$18,794.00)	-30.91%
A 2070.151-00-0000	INSERVICE COURSES ONE TIME PYMT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2070.152-00-0000	GRADUATE COURSE REIMBURSE	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.159-00-0000	INSTR STAFF DEVELOPMENT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.169-00-0000	NON-INSTR INSERVICE TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2070.400-90-0010	MISC EXPENSE & MEMBERSHIPS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$6,840.00	\$6,840.00	\$0.00	0.00%
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	\$5,550.00	\$5,550.00	\$0.00	0.00%
2070....INSERVICE TRAINING-INSTRUCTION	*	\$28,890.00	\$28,890.00	\$0.00	0.00%
20....ADMIN & IMPROVEMENT	**	\$1,685,182.00	\$1,661,998.00	(\$23,184.00)	-1.38%
A 2110.120-00-0001	SALARIES K-3 - MH	1,501,558.00	\$1,403,155.00	(\$98,403.00)	-6.55%
A 2110.120-00-0004	SALARIES K-3 - PES	1,317,596.00	\$1,004,902.00	(\$312,694.00)	-23.73%
A 2110.120-00-0005	SALARIES K-3 - WSL	1,471,832.00	\$1,405,749.00	(\$66,083.00)	-4.49%
A 2110.121-00-0001	SALARIES 4-6 - MH	448,631.00	\$525,981.00	\$77,350.00	17.24%
A 2110.121-00-0004	SALARIES 4-6 - PES	416,587.00	\$463,639.00	\$47,052.00	11.29%
A 2110.121-00-0005	SALARIES 4-6 - WSL	571,972.00	\$601,059.00	\$29,087.00	5.09%
A 2110.121-00-0006	SALARIES 4-6 - AMS	678,122.00	\$667,211.00	(\$10,911.00)	-1.61%
A 2110.130-00-0002	SALARIES 7-12 - APHS	4,925,787.00	4,848,571.00	(\$77,216.00)	-1.57%
A 2110.130-00-0006	SALARIES 7-12 - AMS	3,258,637.00	3,268,569.00	\$9,932.00	0.30%
A 2110.131-00-0002	TEACHING ASSISTANT - APHS	43,228.00	46,668.00	\$3,440.00	7.96%
A 2110.132-00-0002	APHS TEACHER LEADERS & STIPENDS	35,900.00	33,000.00	(\$2,900.00)	-8.08%
A 2110.132-00-0006	AMS TEACHER LEADERS	60,500.00	55,000.00	(\$5,500.00)	-9.09%
A 2110.132-00-0010	DISTRICTWIDE TEACHER LEADERS	27,500.00	-	(\$27,500.00)	-100.00%
A 2110.133-00-0002	ARTICLE 19 ASSIGNMENT - APHS	16,383.00	22,172.00	\$5,789.00	35.34%
A 2110.133-00-0006	ARTICLE 19 ASSIGNMENT - AMS	49,149.00	44,344.00	(\$4,805.00)	-9.78%
A 2110.135-00-0002	SUMMER SCHOOL - APHS	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2110.135-00-0006	SUMMER SCHOOL - AMS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.140-00-0010	SUBSTITUTE INSTRUCTIONAL	\$325,000.00	\$325,000.00	\$0.00	0.00%
A 2110.146-00-0002	DETENTION & EXTENDED DAY - APHS	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2110.146-00-0006	DETENTION & EXTENDED DAY - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.150-00-0010	APPR, CURRICULUM, PROF RATE EXTRA	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.151-00-0010	INSTRUCTIONAL-COLUMN CHANGES	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 2110.152-00-0002	CHAPERONE SALARY-INSTRUCTIONAL	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.152-00-0006	CHAPERONE SALARY-INSTRUCTIONAL	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.153-00-0010	INTERNAL SUB TEACHER	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2110.154-00-0002	PROCTORING SALARY - APHS	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2110.154-00-0006	PROCTORING SALARY - AMS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.155-00-0010	ASO COORDINATOR	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.159-00-0001	EXTRA CURRICULAR CLUBS - MH	\$1,023.00	\$1,756.00	\$733.00	71.65%
A 2110.159-00-0002	EXTRA CURRICULAR CLUBS - APHS	\$53,547.00	\$53,644.00	\$97.00	0.18%
A 2110.159-00-0004	EXTRA CURRICULAR CLUBS - PES	\$2,387.00	\$2,050.00	(\$337.00)	-14.12%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.159-00-0005	EXTRA CURRICULAR CLUBS - WSL	\$2,387.00	\$2,050.00	(\$337.00)	-14.12%
A 2110.159-00-0006	EXTRA CURRICULAR CLUBS - AMS	\$30,480.00	\$32,924.00	\$2,444.00	8.02%
A 2110.160-00-0001	INSTRUCTIONAL SUPPORT - MH	\$110,335.00	\$140,109.00	\$29,774.00	26.99%
A 2110.160-00-0002	INSTRUCTIONAL SUPPORT - APHS	\$373,415.00	\$402,739.00	\$29,324.00	7.85%
A 2110.160-00-0004	INSTRUCTIONAL SUPPORT - PES	\$103,189.00	\$117,306.00	\$14,117.00	13.68%
A 2110.160-00-0005	INSTRUCTIONAL SUPPORT - WSL	\$124,097.00	\$127,282.00	\$3,185.00	2.57%
A 2110.160-00-0006	INSTRUCTIONAL SUPPORT - AMS	\$115,692.00	\$77,937.00	(\$37,755.00)	-32.63%
A 2110.162-00-0002	CHAPERONE SALARY- SUPPORT STAFF	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.162-00-0006	CHAPERONE SALARY- SUPPORT STAFF	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.164-00-0010	HEALTH BUY-BACK	\$65,750.00	\$90,000.00	\$24,250.00	36.88%
A 2110.167-00-0010	SUMMER - SUPPORT STAFF	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.168-00-0010	SUBSTITUTES - SUPPORT STAFF	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.169-00-0010	EXTRA & OT - SUPPORT STAFF	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.200-00-2210	MUSIC INSTRUMENT REPLACEMENT	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 2110.400-15-0002	CONFERENCE - APHS	\$1,850.00	\$1,850.00	\$0.00	0.00%
A 2110.400-20-0010	TRAVEL - MILEAGE	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2110.400-25-0001	COPIER LEASE - MH	\$1,225.00	\$1,225.00	\$0.00	0.00%
A 2110.400-25-0002	COPIER LEASE - APHS	\$1,941.00	\$1,941.00	\$0.00	0.00%
A 2110.400-25-0006	COPIER LEASE & POSTAGE MACHINE - AMS	\$3,200.00	\$3,200.00	\$0.00	0.00%
A 2110.400-30-0002	FIELD TRIPS - APHS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.400-40-0001	G & T EXPENDITURES - MH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-40-0004	G & T EXPENDITURES - PES	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0005	G & T EXPENDITURES - WSL	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0006	G & T EXPENDITURES - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-40-0010	CONTRACT EDUCATION SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.400-45-0001	EQUIPMENT REPAIR - MH	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-0002	EQUIPMENT REPAIR - APHS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.400-45-0004	EQUIPMENT REPAIR - PES	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.400-45-0005	EQUIPMENT REPAIR - WSL	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-45-0006	EQUIPMENT REPAIR - AMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-1806	EQUIP REPAIR PHYS ED - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-2206	EQUIP REPAIR MUSIC - AMS	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-55-0001	POSTAGE - MH	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-55-0002	POSTAGE - APHS	\$2,600.00	\$2,600.00	\$0.00	0.00%
A 2110.400-55-0004	POSTAGE - PES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-55-0005	POSTAGE - WSL	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.400-60-0002	PRINTING & COPY EXPENSE - APHS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-60-1202	MEMBERSHIP DUES ART - APHS	\$520.00	\$520.00	\$0.00	0.00%
A 2110.400-60-2202	MEMBERSHIP DUES MUSIC - APHS	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2110.400-60-2206	MEMBERSHIP DUES MUSIC - AMS	\$450.00	\$450.00	\$0.00	0.00%
A 2110.400-65-0002	ROBOTICS REG FEES - APHS	\$2,200.00	\$2,200.00	\$0.00	0.00%
A 2110.400-65-0006	ROBOTICS REG FEES - AMS	\$750.00	\$750.00	\$0.00	0.00%
A 2110.400-70-0002	ACCOMPANIST - APHS	\$600.00	\$600.00	\$0.00	0.00%
A 2110.400-70-0006	ACCOMPANIST - AMS	\$600.00	\$600.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.400-95-0002	GRADUATION EXPENSE - APHS	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.450-05-0001	SUPPLIES PAPER - MH	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.450-05-0002	SUPPLIES PAPER - APHS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.450-05-0004	SUPPLIES PAPER - PES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.450-05-0005	SUPPLIES PAPER - WSL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.450-05-0006	SUPPLIES PAPER - AMS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.450-10-0001	SUPPLIES GENERAL - MH	\$26,771.00	\$26,771.00	\$0.00	0.00%
A 2110.450-10-0002	SUPPLIES GENERAL - APHS	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.450-10-0004	SUPPLIES GENERAL - PES	\$25,269.00	\$25,269.00	\$0.00	0.00%
A 2110.450-10-0005	SUPPLIES GENERAL - WSL	\$26,771.00	\$26,771.00	\$0.00	0.00%
A 2110.450-10-0006	SUPPLIES GENERAL - AMS	\$13,717.00	\$13,717.00	\$0.00	0.00%
A 2110.450-10-1202	SUPPLIES ART - APHS	\$12,300.00	\$12,300.00	\$0.00	0.00%
A 2110.450-10-1206	SUPPLIES ART - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.450-10-1502	SUPPLIES ENGLISH - APHS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-1506	SUPPLIES ENGLISH - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1602	SUPPLIES LOTE - APHS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-1606	SUPPLIES LOTE - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1702	SUPPLIES HEALTH - APHS	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-10-1706	SUPPLIES HEALTH - AMS	\$200.00	\$200.00	\$0.00	0.00%
A 2110.450-10-1802	SUPPLIES PHYSICAL EDUCATION - APHS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-1806	SUPPLIES PHYSICAL EDUCATION - AMS	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-1906	SUPPLIES HOME & CAREERS - AMS	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.450-10-2002	SUPPLIES TECHNOLOGY - APHS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.450-10-2006	SUPPLIES TECHNOLOGY - AMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-10-2102	SUPPLIES MATHEMATICS - APHS	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 2110.450-10-2106	SUPPLIES MATHEMATICS - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-2202	SUPLIES MUSIC - APHS	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 2110.450-10-2206	SUPPLIES MUSIC - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2302	SUPPLIES SCIENCE - APHS	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.450-10-2306	SUPPLIES SCIENCE - AMS	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2110.450-10-2402	SUPPLIES STEM RESEARCH INST - APHS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-2406	SUPPLIES INSTRUCTIONAL TECH - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2502	SUPPLIES HISTORY - APHS	\$900.00	\$900.00	\$0.00	0.00%
A 2110.450-10-2506	SUPPLIES HISTORY - AMS	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-3206	SUPPLIES AUDIO/VISUAL - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-3902	SUPPLIES AUDIO/VISUAL - APHS	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-30-1702	PERIODICALS HEALTH - APHS	\$110.00	\$110.00	\$0.00	0.00%
A 2110.450-30-2102	PERIODICALS MATHEMATICS - APHS	\$60.00	\$60.00	\$0.00	0.00%
A 2110.450-30-2506	PERIODICALS HISTORY - AMS	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-40-0002	EXAMINATION REVIEW BOOKS	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.450-90-1502	SUPPLIES THEATRE - APHS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-90-2002	SUPPLIES PROJECT LEAD TW - APHS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-90-2006	SUPPLIES PROJECT LEAD TW - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.470-00-0099	CHARTER STUDENT TUITION	\$90,495.00	\$90,495.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.471-00-0099	FOSTER CARE STUDENT TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.480-00-0010	TEXTBOOKS DISTRICT WIDE	\$174,281.00	\$174,281.00	\$0.00	0.00%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	\$26,000.00	\$26,000.00	\$0.00	0.00%
A 2110.490-00-4802	BOCES TEXTBOOK & GRAD PROGRAM	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2110.490-10-2000	BOCES - CR RECOVERY (APEX)	\$7,027.00	\$7,550.00	\$523.00	7.44%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$19,500.00	\$21,219.00	\$1,719.00	8.82%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$43,200.00	\$36,000.00	(\$7,200.00)	-16.67%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$19,600.00	\$16,825.00	(\$2,775.00)	-14.16%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$18,500.00	\$16,550.00	(\$1,950.00)	-10.54%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$34,500.00	\$33,900.00	(\$600.00)	-1.74%
A 2110.490-91-0000	BOCES - ODYSSEY MIND/MASTERMINDS	\$3,900.00	\$3,738.00	(\$162.00)	-4.15%
A 2110.490-92-0000	BOCES - KEYING WITHOUT TEARS	\$5,324.00	\$3,887.00	(\$1,437.00)	-26.99%
A 2110.490-93-0000	BOCES - NAVIANCE & IXL	\$23,047.00	\$26,092.00	\$3,045.00	13.21%
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$23,860.00	\$23,860.00	\$0.00	0.00%
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	\$6,630.00	\$6,630.00	\$0.00	0.00%
A 2110.490-96-0000	BOCES - EDPUZL, EXPL LEARN, SEESAW & ILLUMINATE	\$0.00	\$26,668.00	\$26,668.00	100.00%
2110.....TEACHING-REGULAR SCHOOL	*	\$17,219,182.00	\$16,869,146.00	(\$350,036.00)	-2.03%
21.....TEACHING	**	\$17,219,182.00	\$16,869,146.00	(\$350,036.00)	-2.03%
A 2250.150-00-0001	SPEC ED INSTR SALARY - MH	504,599.00	574,024.00	\$69,425.00	13.76%
A 2250.150-00-0002	SPEC ED INSTR SALARY - APHS	1,051,573.00	988,034.00	(\$63,539.00)	-6.04%
A 2250.150-00-0004	SPEC ED INSTR SALARY - PES	355,101.00	354,942.00	(\$159.00)	-0.04%
A 2250.150-00-0005	SPEC ED INSTR SALARY - WSL	438,461.00	455,550.00	\$17,089.00	3.90%
A 2250.150-00-0006	SPEC ED INSTR SALARY - AMS	819,367.00	851,956.00	\$32,589.00	3.98%
A 2250.150-00-0010	SPEC ED TEACHER VISUALLY IMPAIRED	56,805.00	60,316.00	\$3,511.00	6.18%
A 2250.151-00-0001	TEACHING ASSISTANT - MH	41,276.00	45,025.00	\$3,749.00	9.08%
A 2250.151-00-0002	TEACHING ASSISTANT - APHS	149,469.00	153,954.00	\$4,485.00	3.00%
A 2250.151-00-0004	TEACHING ASSISTANT - PES	-	-	\$0.00	0.00%
A 2250.151-00-0005	TEACHING ASSISTANT - WSL	51,307.00	57,838.00	\$6,531.00	12.73%
A 2250.151-00-0006	TEACHING ASSISTANT - AMS	314,604.00	307,908.00	(\$6,696.00)	-2.13%
A 2250.152-00-1010	CPSE EVALUATIONS	15,000.00	-	(\$15,000.00)	-100.00%
A 2250.159-00-0010	SPEC ED EXT & OT	\$6,000.00	\$9,000.00	\$3,000.00	50.00%
A 2250.160-00-0001	SPEC ED SUPPORT STAFF - MH	\$197,127.00	\$184,568.00	(\$12,559.00)	-6.37%
A 2250.160-00-0002	SPEC ED SUPPORT STAFF - APHS	\$204,320.00	\$141,127.00	(\$63,193.00)	-30.93%
A 2250.160-00-0004	SPEC ED SUPPORT STAFF - PES	\$55,449.00	\$46,970.00	(\$8,479.00)	-15.29%
A 2250.160-00-0005	SPEC ED SUPPORT STAFF - WSL	\$89,542.00	\$96,190.00	\$6,648.00	7.42%
A 2250.160-00-0006	SPEC ED SUPPORT STAFF - AMS	\$260,096.00	\$197,512.00	(\$62,584.00)	-24.06%
A 2250.161-00-0010	HEALTH PROFESSIONALS (PT & OT)	217,442.00	170,821.00	(\$46,621.00)	-21.44%
A 2250.162-00-0010	TEACHING ASSISTANT (COTA's)	113,740.00	126,988.00	\$13,248.00	11.65%
A 2250.167-00-0010	SPEC ED SUPPORT STAFF SUMMER	\$4,300.00	\$4,300.00	\$0.00	0.00%
A 2250.168-00-0010	SPEC ED SUPPORT STAFF SUBSTITUTES	\$43,000.00	\$43,000.00	\$0.00	0.00%
A 2250.169-00-0010	SPEC ED SUPPORT STAFF EXTRA & OT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.400-12-0000	CSE EVALUATION SERVICE	\$15,000.00	\$15,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2250.400-20-0010	TRAVEL - SPEC ED	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2250.400-45-0010	EQUIP REPAIR - SPEC ED	\$500.00	\$500.00	\$0.00	0.00%
A 2250.400-55-0010	POSTAGE - SPEC ED	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2250.400-90-0010	MISC EXPENSE - SPEC ED	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.450-10-0002	SUPPLIES SPEC ED - APHS	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2250.450-10-0006	SUPPLIES SPEC ED - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.450-10-0010	SUPP & MAT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2250.450-30-0010	PERIODICALS - SPEC ED	\$200.00	\$200.00	\$0.00	0.00%
A 2250.471-00-0010	PUBLIC SCHOOL TUITION	\$0.00	\$0.00	\$0.00	0.00%
A 2250.472-00-0010	PRIVATE SCHOOL TUITION	\$284,820.00	\$284,820.00	\$0.00	0.00%
A 2250.473-00-0099	SPECIAL ED SERVICES - PARENTALLY PLACED	\$160,000.00	\$160,000.00	\$0.00	0.00%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$3,554.00	\$3,735.00	\$181.00	5.09%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$1,190,156.00	\$1,289,620.00	\$99,464.00	8.36%
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$478,255.00	\$492,603.00	\$14,348.00	3.00%
A 2250.490-93-0000	IEP DIRECT	\$32,922.00	\$34,361.00	\$1,439.00	4.37%
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	\$49,000.00	\$5,600.00	(\$43,400.00)	-88.57%
2250....PROGRAMS-STUDENTS W/ DISABILITIES	*	\$7,224,385.00	\$7,177,862.00	(\$46,523.00)	-0.64%
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$670,042.00	\$664,264.00	(\$5,778.00)	-0.86%
2280....OCCUPATIONAL EDUCATION	*	\$670,042.00	\$664,264.00	(\$5,778.00)	-0.86%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$7,894,427.00	\$7,842,126.00	(\$52,301.00)	-0.66%
A 2330.150-00-0011	ADULT ED DIRECTOR	\$9,238.00	\$4,641.00	(\$4,597.00)	-49.76%
A 2330.160-00-0011	ADULT ED DIRECTOR	\$9,238.00	\$13,924.00	\$4,686.00	50.73%
A 2330.159-00-0011	INSTRUCTIONAL SALARY	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2330.400-10-0011	ADULT ED - SERVICES RENDERED	\$24,720.00	\$24,720.00	\$0.00	0.00%
A 2330.400-55-0011	ADULT ED - POSTAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2330.400-60-0011	ADULT ED - PRINTING	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2330.450-10-0011	ADULT ED - SUPP & MAT	\$2,060.00	\$2,060.00	\$0.00	0.00%
2330....TEACHING-SPECIAL SCHOOLS	*	\$54,756.00	\$54,845.00	\$89.00	0.16%
23....SPECIAL SCHOOLS	**	\$54,756.00	\$54,845.00	\$89.00	0.16%
A 2610.150-00-0001	LIBRARY MEDIA SPECIALIST - MH	104,418.00	105,984.00	\$1,566.00	1.50%
A 2610.150-00-0002	LIBRARY MEDIA SPECIALIST - APHS	100,348.00	101,853.00	\$1,505.00	1.50%
A 2610.150-00-0004	LIBRARY MEDIA SPECIALIST - PES	67,846.00	70,602.00	\$2,756.00	4.06%
A 2610.150-00-0005	LIBRARY MEDIA SPECIALIST - WSL	72,113.00	74,893.00	\$2,780.00	3.86%
A 2610.150-00-0006	LIBRARY MEDIA SPECIALIST - AMS	74,592.00	79,443.00	\$4,851.00	6.50%
A 2610.159-00-0010	LIBRARY MEDIA SPECIALIST - SUMMER	\$500.00	\$500.00	\$0.00	0.00%
A 2610.160-00-0001	LIBRARY SUPPORT STAFF - MH	\$18,701.00	\$19,558.00	\$857.00	4.58%
A 2610.160-00-0002	LIBRARY SUPPORT STAFF - APHS	\$38,696.00	\$38,749.00	\$53.00	0.14%
A 2610.160-00-0004	LIBRARY SUPPORT STAFF - PES	\$31,440.00	\$32,223.00	\$783.00	2.49%
A 2610.160-00-0005	LIBRARY SUPPORT STAFF - WSL	\$30,571.00	\$31,336.00	\$765.00	2.50%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2610.160-00-0006	LIBRARY SUPPORT STAFF - AMS	\$35,236.00	\$39,477.00	\$4,241.00	12.04%
A 2610.168-00-0010	LIBRARY SUPPORT STAFF - SUBSTITUTES	\$500.00	\$500.00	\$0.00	0.00%
A 2610.169-00-0010	LIBRARY SUPPORT STAFF - EXTRA & OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2610.400-45-0006	EQUIPMENT REPAIR - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2610.400-55-0002	POSTAGE - APHS	\$40.00	\$40.00	\$0.00	0.00%
A 2610.400-90-0006	BOOKBINDING - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2610.450-10-0002	SUPPLIES LIBRARY - APHS	\$400.00	\$400.00	\$0.00	0.00%
A 2610.450-10-0006	SUPPLIES LIBRARY - AMS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0001	PERIODICALS LIBRARY - MH	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0002	PERIODICALS LIBRARY - APHS	\$2,900.00	\$2,900.00	\$0.00	0.00%
A 2610.450-30-0004	PERIODICALS LIBRARY - PES	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0005	PERIODICALS LIBRARY - WSL	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0006	PERIODICALS LIBRARY - AMS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2610.460-75-0001	LIBRARY BOOKS (STATE AID) - MH	\$2,950.00	\$2,950.00	\$0.00	0.00%
A 2610.460-75-0002	LIBRARY BOOKS (STATE AID) - APHS	\$7,043.00	\$7,043.00	\$0.00	0.00%
A 2610.460-75-0004	LIBRARY BOOKS (STATE AID) - PES	\$3,090.00	\$3,090.00	\$0.00	0.00%
A 2610.460-75-0005	LIBRARY BOOKS (STATE AID) - WSL	\$2,918.00	\$2,918.00	\$0.00	0.00%
A 2610.460-75-0006	LIBRARY BOOKS (STATE AID) - AMS	\$5,418.00	\$5,418.00	\$0.00	0.00%
A 2610.460-75-0099	LIBRARY BOOKS (STATE AID) - PARKER	\$531.00	\$531.00	\$0.00	0.00%
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$27,500.00	\$27,500.00	\$0.00	0.00%
A 2610.490-92-0000	BOCES-MEDIA LIBRARY, VIDEO & MOVIES	\$30,149.00	\$30,149.00	\$0.00	0.00%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$664,400.00	\$684,557.00	\$20,157.00	3.03%
A 2630.160-00-0010	TECHNOLOGY DEPARTMENT SALARIES	\$371,583.00	\$393,660.00	\$22,077.00	5.94%
A 2630.167-00-0010	TECHNOLOGY SUPPORT SALARIES	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2630.220-75-0010	TECH HARDWARE EXP	\$47,172.00	\$47,172.00	\$0.00	0.00%
A 2630.220-75-0099	TECH HARDWARE EXP (STATE AID) PARKER	\$1,356.00	\$1,356.00	\$0.00	0.00%
A 2630.400-15-0010	CONFERENCE & TRAVEL - TECH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.400-20-0010	TRAVEL - TECH	\$150.00	\$150.00	\$0.00	0.00%
A 2630.400-30-0010	CHROMEBOOK REPAIRS	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
A 2630.400-35-0010	LICENSE RENEWALS - TECH	\$93,000.00	\$66,332.00	(\$26,668.00)	-28.68%
A 2630.400-40-0010	TECH CONSULTANT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2630.400-45-0010	COMPUTER & AV REPAIR	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 2630.450-10-0001	SUPPLIES TECHNOLOGY - MH	\$500.00	\$500.00	\$0.00	0.00%
A 2630.450-10-0002	SUPPLIES TECHNOLOGY - APHS	\$250.00	\$250.00	\$0.00	0.00%
A 2630.450-10-0004	SUPPLIES TECHNOLOGY - PES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2630.450-10-0005	SUPPLIES TECHNOLOGY - WSL	\$750.00	\$750.00	\$0.00	0.00%
A 2630.450-10-0006	SUPPLIES TECHNOLOGY - AMS	\$800.00	\$800.00	\$0.00	0.00%
A 2630.450-10-0010	SUPPLIES - TECH DEPT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.460-00-0010	TECHNOLOGY SOFTWARE (STATE AID)	\$41,681.00	\$41,681.00	\$0.00	0.00%
A 2630.460-10-0099	TECH SOFTWARE (STATE AID) - PARKER	\$1,274.00	\$1,274.00	\$0.00	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT - MH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.460-80-0004	INTERNET SUBSCRIPT - PES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.460-80-0005	INTERNET SUBSCRIPT - WSL	\$1,000.00	\$1,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2630.490-91-0000	BOCES - FIBER NETWORK	\$27,583.00	\$34,479.00	\$6,896.00	25.00%
A 2630.490-92-0000	BOCES - INTERNET & BANDWIDTH	\$45,752.00	\$37,380.00	(\$8,372.00)	-18.30%
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$211,416.00	\$211,416.00	\$0.00	0.00%
A 2630.490-94-0000	BOCES - LICENSING	\$0.00	\$10,451.00	\$10,451.00	100.00%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$92,064.00	\$92,064.00	\$0.00	0.00%
A 2630.490-96-0000	BOCES - EQUIPMENT MAINTENANCE & FIREWALL	\$14,157.00	\$15,034.00	\$877.00	6.19%
A 2630.490-97-0000	BOCES - NUTRIKIDS	\$14,467.00	\$14,673.00	\$206.00	1.42%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$1,021,455.00	\$1,034,922.00	\$13,467.00	1.32%
26....INSTRUCTIONAL MEDIA	**	\$1,685,855.00	\$1,719,479.00	\$33,624.00	1.99%
A 2805.158-00-0010	HOME INSTRUCTION SALARY	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2805.159-00-0010	PASS PROGRAM SALARY	\$52,534.00	\$55,335.00	\$2,801.00	5.33%
A 2805.160-00-0010	ATTND NON-INSTR SALARY	\$58,464.00	\$62,164.00	\$3,700.00	6.33%
A 2805.167-00-0010	SUPPORT STAFF SUMMER ATTENDENCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.168-00-0010	SUPPORT STAFF SUBS ATTENDENCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.169-00-0010	SUPPORT STAFF EXTRA & OT ATTENDENCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-20-0010	TRAVEL ATTENDANCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-90-0010	MISC EXPENSE ATTENDANCE	\$250.00	\$250.00	\$0.00	0.00%
2805....ATTENDANCE-REGULAR SCHOOL	*	\$168,248.00	\$174,749.00	\$6,501.00	3.86%
A 2810.150-00-0002	GUIDANCE INSTR SALARY - APHS	425,649.00	390,582.00	(\$35,067.00)	-8.24%
A 2810.150-00-0004	GUIDANCE INSTR SALARY - PES	52,444.00	55,245.00	\$2,801.00	5.34%
A 2810.150-00-0005	GUIDANCE INSTR SALARY - WSL	61,145.00	63,804.00	\$2,659.00	4.35%
A 2810.150-00-0006	GUIDANCE INSTR SALARY - AMS	180,479.00	135,040.00	(\$45,439.00)	-25.18%
A 2810.159-00-0002	COUNSELOR SUMMER WORK	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 2810.160-00-0002	GUIDANCE SUPPORT STAFF - APHS	\$75,386.00	\$77,238.00	\$1,852.00	2.46%
A 2810.160-00-0006	GUIDANCE SUPPORT STAFF - AMS	\$36,668.00	\$40,078.00	\$3,410.00	9.30%
A 2810.167-00-0002	GUIDANCE SUPPORT SUMMER - APHS	\$6,250.00	\$6,250.00	\$0.00	0.00%
A 2810.167-00-0006	GUIDANCE SUPPORT SUMMER - AMS	\$6,250.00	\$6,250.00	\$0.00	0.00%
A 2810.167-00-0010	SUMMER NON-INSTR	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2810.169-00-0010	NON-INSTR EXT & OT	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2810.400-40-0002	RENS CTY STUDENT ASSIST - APHS	\$41,747.00	\$41,747.00	\$0.00	0.00%
A 2810.400-40-0006	RENS CTY STUDENT ASSIST - AMS	\$41,747.00	\$41,747.00	\$0.00	0.00%
A 2810.400-55-0010	POSTAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2810.400-85-0002	PSAT/NOCTI/AP TESTING - APHS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2810.400-85-0010	TESTING	\$37,286.00	\$37,286.00	\$0.00	0.00%
A 2810.450-10-0002	SUPPLIES GUIDANCE - APHS	\$2,200.00	\$2,200.00	\$0.00	0.00%
A 2810.450-10-0006	SUPPLIES GUIDANCE - AMS	\$750.00	\$750.00	\$0.00	0.00%
2810....GUIDANCE-REGULAR SCHOOL	*	\$1,014,001.00	\$944,217.00	(\$69,784.00)	-6.88%
A 2815.160-00-0001	NURSE - MH	43,351.00	46,617.00	\$3,266.00	7.53%
A 2815.160-00-0002	NURSE - APHS	52,056.00	55,620.00	\$3,564.00	6.85%
A 2815.160-00-0004	NURSE - PES	63,467.00	67,454.00	\$3,987.00	6.28%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2815.160-00-0005	NURSE - WSL	40,073.00	42,964.00	\$2,891.00	7.21%
A 2815.160-00-0006	NURSE - AMS	40,073.00	41,275.00	\$1,202.00	3.00%
A 2815.160-00-0099	NURSE - PARKER	48,656.00	55,620.00	\$6,964.00	14.31%
A 2815.169-00-0010	NURSING EXTRA	20,000.00	20,000.00	\$0.00	0.00%
A 2815.400-40-0099	HEALTH SERVICES CONTRACTS	99,000.00	99,000.00	\$0.00	0.00%
A 2815.400-40-0010	SCHOOL PHYSICIAN	14,500.00	14,500.00	\$0.00	0.00%
A 2815.400-45-0001	EQUIPMENT REPAIR - MH	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0004	EQUIPMENT REPAIR - PES	\$450.00	\$450.00	\$0.00	0.00%
A 2815.400-45-0005	EQUIPMENT REPAIR - WSL	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0006	EQUIPMENT REPAIR - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2815.400-55-0002	POSTAGE HEALTH - APHS	\$50.00	\$50.00	\$0.00	0.00%
A 2815.450-10-0001	SUPPLIES HEATLH - MH	\$250.00	\$250.00	\$0.00	0.00%
A 2815.450-10-0002	SUPPLIES HEATLH - APHS	\$1,100.00	\$1,100.00	\$0.00	0.00%
A 2815.450-10-0004	SUPPLIES HEATLH - PES	\$450.00	\$450.00	\$0.00	0.00%
A 2815.450-10-0006	SUPPLIES HEATLH - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
2815.....HEALTH SERVICES-REGULAR SCHOOL	*	\$425,476.00	\$447,350.00	\$21,874.00	5.14%
A 2820.150-00-0001	PSYCHOLOGIST SALARY - MH	\$163,576.00	\$177,156.00	\$13,580.00	8.30%
A 2820.150-00-0002	PSYCHOLOGIST SALARY - APHS	\$159,941.00	\$164,093.00	\$4,152.00	2.60%
A 2820.150-00-0004	PSYCHOLOGIST SALARY - PES	\$104,418.00	\$105,984.00	\$1,566.00	1.50%
A 2820.150-00-0005	PSYCHOLOGIST SALARY - WSL	\$52,564.00	\$56,626.00	\$4,062.00	7.73%
A 2820.150-00-0006	PSYCHOLOGIST SALARY - AMS	\$0.00	\$0.00	\$0.00	0.00%
A 2820.159-00-0010	PSYCHOLOGIST SUMMER WORK	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
2820.....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$481,499.00	\$507,859.00	\$26,360.00	5.47%
A 2825.150-00-0002	SOCIAL WORKER - APHS	\$0.00	\$49,675.00	\$49,675.00	100.00%
A 2825.150-00-0006	SOCIAL WORKER - AMS	\$85,492.00	\$92,767.00	\$7,275.00	8.51%
2825.....SOCIAL WORK SRVC-REG SCHOOL	*	\$85,492.00	\$142,442.00	\$56,950.00	\$0.09
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	\$110,695.00	\$113,695.00	\$3,000.00	2.71%
A 2855.151-00-0000	DIRECTOR OF ATHLETICS & PE - OTHER	\$0.00	\$1,421.00	\$1,421.00	100.00%
A 2855.150-00-4400	UNIFIED SPORTS COACH	\$1,690.00	\$1,724.00	\$34.00	2.01%
A 2855.150-00-4500	FOOTBALL COACH	\$48,402.00	\$50,102.00	\$1,700.00	3.51%
A 2855.150-00-4600	BASKETBALL COACH	\$45,830.00	\$47,528.00	\$1,698.00	3.70%
A 2855.150-00-4700	BASEBALL COACH	\$18,454.00	\$19,123.00	\$669.00	3.63%
A 2855.150-00-4800	TRACK COACH	\$37,828.00	\$39,194.00	\$1,366.00	3.61%
A 2855.150-00-4900	SOCCER COACH	\$37,181.00	\$38,351.00	\$1,170.00	3.15%
A 2855.150-00-5000	WRESTLING COACH	\$26,284.00	\$27,070.00	\$786.00	2.99%
A 2855.150-00-5100	TENNIS COACH	\$17,910.00	\$18,456.00	\$546.00	3.05%
A 2855.150-00-5200	X COUNTRY COACH	\$14,093.00	\$14,679.00	\$586.00	4.16%
A 2855.150-00-5300	WINTER TRACK	\$22,776.00	\$23,638.00	\$862.00	3.78%
A 2855.150-00-5400	VOLLEYBALL COACH	\$18,488.00	\$19,067.00	\$579.00	3.13%
A 2855.150-00-5500	SOFTBALL COACH	\$19,620.00	\$19,190.00	(\$430.00)	-2.19%
A 2855.150-00-5600	CHEERLEADING COACH	\$12,214.00	\$12,449.00	\$235.00	1.92%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2855.150-00-5900	GOLF COACH	\$8,955.00	\$9,228.00	\$273.00	3.05%
A 2855.150-00-6000	LACROSSE COACH	\$37,157.00	\$38,474.00	\$1,317.00	3.54%
A 2855.150-00-6100	BOWLING SALARY	\$8,128.00	\$8,454.00	\$326.00	4.01%
A 2855.150-00-6200	ATHLETIC TRAINER	\$46,350.00	\$50,000.00	\$3,650.00	7.87%
A 2855.159-00-0000	INTRAMURAL SALARY	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.159-00-4600	INSTR CHAPERONES	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2855.400-20-0000	TRAVEL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2855.400-30-0000	CONTRACT TRANSPORTATION	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.400-40-0000	OFFICIALS	\$49,274.00	\$50,548.00	\$1,274.00	2.59%
A 2855.400-45-0000	EQUIPMENT REPAIR	\$10,300.00	\$10,300.00	\$0.00	0.00%
A 2855.400-50-0000	OFFICIALS MILEAGE	\$3,800.00	\$3,800.00	\$0.00	0.00%
A 2855.400-90-0000	MISC EXPENSE	\$31,500.00	\$35,450.00	\$3,950.00	12.54%
A 2855.450-10-0000	SUPPLIES & MATERIALS	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2855.450-30-0000	UNIFORM REPLACEMENT	\$21,497.00	\$21,497.00	\$0.00	0.00%
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	\$9,738.00	\$15,543.00	\$5,805.00	59.61%
2855.....INTERSCHOLASTIC ATHLETICS	*	\$719,664.00	\$750,481.00	\$30,817.00	4.28%
28.....PUPIL SERVICES	**	\$2,894,380.00	\$2,967,098.00	\$72,718.00	2.51%
2.....INSTRUCTION	***	\$31,433,782.00	\$31,114,692.00	(\$319,090.00)	-1.02%
A 5510.160-00-0000	BUS DRIVER SALARY	\$1,583,344.00	\$1,589,305.00	\$5,961.00	0.38%
A 5510.161-00-0000	SUPERVISORS OFFICE	\$162,160.00	\$167,020.00	\$4,860.00	3.00%
A 5510.162-00-0000	MECHANICS	\$305,292.00	\$325,980.00	\$20,688.00	6.78%
A 5510.163-00-0000	BUS ATTENDANTS	\$288,904.00	\$326,587.00	\$37,683.00	13.04%
A 5510.164-00-0000	MECHANIC OT	\$14,000.00	\$20,000.00	\$6,000.00	42.86%
A 5510.165-00-0000	SUPERVISORS OFFICE OT	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 5510.166-00-0000	SPORTS & FIELD TRIPS	\$42,000.00	\$50,000.00	\$8,000.00	19.05%
A 5510.167-00-0000	ATTENDANT SUBS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 5510.168-00-0000	BUS DRIVER SUBS	\$78,000.00	\$78,000.00	\$0.00	0.00%
A 5510.169-00-0000	BUS DRIVER EXT HRS & OT	\$45,000.00	\$55,000.00	\$10,000.00	22.22%
A 5510.400-10-0000	CONTRACTUAL - GENERAL	\$9,500.00	\$9,500.00	\$0.00	0.00%
A 5510.400-11-0000	RADIO SYSTEM	\$11,500.00	\$11,500.00	\$0.00	0.00%
A 5510.400-13-0000	PHYSICALS & TESTING	\$13,500.00	\$13,500.00	\$0.00	0.00%
A 5510.400-14-0000	FLEET INSURANCE	\$88,239.00	\$88,239.00	\$0.00	0.00%
A 5510.400-15-0000	CONFERENCE & TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-16-0000	TOWING	\$900.00	\$900.00	\$0.00	0.00%
A 5510.400-17-0000	CONTRACTUAL BUS REPAIRS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 5510.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-35-0000	ROUTING & MGT SOFTWARE	\$7,500.00	\$7,850.00	\$350.00	4.67%
A 5510.400-50-0000	ADVERTISING EXP.	\$100.00	\$100.00	\$0.00	0.00%
A 5510.400-90-0000	MISC EXP - 19 A	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 5510.450-10-0000	SUPPLIES GENERAL	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 5510.450-11-0000	TIRES	\$32,000.00	\$32,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 5510.450-12-0000	OIL & LUBRICANTS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 5510.450-13-0000	TRANS UNIFORMS	\$22,500.00	\$22,500.00	\$0.00	0.00%
A 5510.450-14-0000	TRANS OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 5510.450-16-0000	GASOLINE	\$85,000.00	\$85,000.00	\$0.00	0.00%
A 5510.450-17-0000	DIESEL	\$217,000.00	\$217,000.00	\$0.00	0.00%
A 5510.450-18-0000	AUTOMOTIVE PARTS	\$103,000.00	\$103,000.00	\$0.00	0.00%
A 5510.490-25-0000	NETWORK PRINTER LEASE	\$3,775.00	\$3,975.00	\$200.00	5.30%
5510.....DISTRICT TRANSPORTATION	*	\$3,189,714.00	\$3,283,456.00	\$93,742.00	2.94%
A 5530.160-00-0000	TRANS CUST WORKER	\$7,100.00	\$9,799.00	\$2,699.00	38.01%
A 5530.400-10-0000	CONTRACTUAL-GENERAL	\$300.00	\$300.00	\$0.00	0.00%
A 5530.400-11-0000	GARAGE INSURANCE	\$15,137.00	\$15,137.00	\$0.00	0.00%
A 5530.400-14-0000	REFUSE COLLECTION	\$5,200.00	\$5,200.00	\$0.00	0.00%
A 5530.400-16-0000	WATER & SEWER	\$1,650.00	\$1,650.00	\$0.00	0.00%
A 5530.400-17-0000	GARAGE ELECTRIC	\$20,000.00	\$17,500.00	(\$2,500.00)	-12.50%
A 5530.400-18-0000	PROPANE GAS	\$15,500.00	\$15,500.00	\$0.00	0.00%
A 5530.400-19-0000	TELEPHONE	\$0.00	\$2,500.00	\$2,500.00	100.00%
A 5530.400-45-0000	BLDG & EQUIP REPAIR	\$10,000.00	\$18,170.00	\$8,170.00	81.70%
A 5530.450-10-0000	SUPPLIES - GENERAL	\$3,000.00	\$3,000.00	\$0.00	0.00%
5530.....GARAGE BUILDING	*	\$77,887.00	\$88,756.00	\$10,869.00	13.95%
55.....PUPIL TRANSPORTATION	**	\$3,267,601.00	\$3,372,212.00	\$104,611.00	3.20%
5.....TRANSPORTATION	***	\$3,267,601.00	\$3,372,212.00	\$104,611.00	3.20%
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,188,674.00	\$1,249,232.00	\$60,558.00	5.09%
9010.....STATE RETIREMENT	*	\$1,188,674.00	\$1,249,232.00	\$60,558.00	5.09%
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,315,891.00	\$2,268,808.00	(\$47,083.00)	-2.03%
9020.....TEACHERS' RETIREMENT	*	\$2,315,891.00	\$2,268,808.00	(\$47,083.00)	-2.03%
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$2,317,639.00	\$2,368,220.00	\$50,581.00	2.18%
9030.....SOCIAL SECURITY	*	\$2,317,639.00	\$2,368,220.00	\$50,581.00	2.18%
A 9040.800-00-0000	WORKERS COMPENSATION	\$300,000.00	\$250,000.00	(\$50,000.00)	-16.67%
9040.....WORKERS' COMPENSATION	*	\$300,000.00	\$250,000.00	(\$50,000.00)	-16.67%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$9,500.00	\$55,000.00	\$45,500.00	478.95%
9050.....UNEMPLOYMENT INSURANCE	*	\$9,500.00	\$55,000.00	\$45,500.00	478.95%
A 9060.490-90-0000	RDS ACTUARIAL	\$2,595.00	\$2,686.00	\$91.00	3.51%
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$10,148,663.00	\$10,285,276.00	\$136,613.00	1.35%
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	\$42,000.00	\$27,000.00	(\$15,000.00)	-35.71%
A 9060.802-00-0000	DENTAL & VISION INS - APTA	\$98,000.00	\$98,000.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 9060.803-00-0000	DENTAL & VISION INS - ADMIN	\$16,750.00	\$16,750.00	\$0.00	0.00%
A 9060.804-00-0000	DENTAL & VISION INS - MC	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 9060.809-00-0000	DENTAL & VISION INS - CSEA	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX'S	\$65,000.00	\$65,000.00	\$0.00	0.00%
9060.....HOSPITAL, MEDICAL & DENTAL INSURANCE	*	\$10,493,008.00	\$10,614,712.00	\$121,704.00	1.16%
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$4,400.00	\$4,400.00	\$0.00	0.00%
A 9089.801-00-0000	RETIREMENT APTA ARTICLE 23	\$0.00	\$214,450.00	\$214,450.00	100.00%
A 9089.802-00-0000	TSA CONSULTANT	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 9089.803-00-0000	TSA CONTRIBUTION - MGT CONF ACTIVE	\$24,000.00	\$40,800.00	\$16,800.00	70.00%
A 9089.805-00-0000	TSA CONTRIBUTION - ADMIN	\$30,000.00	\$13,500.00	(\$16,500.00)	-55.00%
9089.....OTHER	*	\$62,900.00	\$277,650.00	\$214,750.00	341.41%
90....EMPLOYEE BENEFITS	**	\$16,687,612.00	\$17,083,622.00	\$396,010.00	2.37%
A 9711.602-00-0000	PRINCIPAL - EXCEL II \$11.8 MILLION	\$640,000.00	\$665,000.00	\$25,000.00	3.91%
A 9711.604-00-0000	PRINCIPAL - EXCEL I \$13.1 MILLION	\$910,000.00	\$945,000.00	\$35,000.00	3.85%
A 9711.605-00-0000	PRINCIPAL - REFINANCING \$19.5 MILLION	\$905,000.00	\$920,000.00	\$15,000.00	1.66%
A 9711.702-00-0000	INTEREST - EXCEL II \$11.8 MILLION	\$426,350.00	\$400,750.00	(\$25,600.00)	-6.00%
A 9711.704-00-0000	INTEREST - EXCEL I \$13.1 MILLION	\$180,800.00	\$142,300.00	(\$38,500.00)	-21.29%
A 9711.705-00-0000	INTEREST - REFINANCING \$19.5 MILLION	\$62,425.00	\$44,325.00	(\$18,100.00)	-28.99%
9711....	*	\$3,124,575.00	\$3,117,375.00	(\$7,200.00)	-0.23%
A 9712.600-00-0000	SIB - PRINCIPAL	\$774,946.00	\$787,233.00	\$12,287.00	1.59%
A 9712.700-00-0000	SIB - INTEREST	\$53,249.00	\$44,783.00	(\$8,466.00)	-15.90%
9712....	*	\$828,195.00	\$832,016.00	\$3,821.00	0.46%
97....	**	\$3,952,770.00	\$3,949,391.00	(\$3,379.00)	-0.09%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
A 9901.960-00-0000	TRANSFER TO CAFETERIA FUND	\$50,000.00	\$50,000.00	\$0.00	100.00%
9901....TRANSFERS	*	\$100,000.00	\$105,000.00	\$5,000.00	5.00%
GRAND TOTALS	****	\$60,993,612.00	\$61,456,847.00	\$463,235.00	0.76%

Averill Park CSD					
2021-2022					
PROPOSED REVENUE BUDGET					
		2020-2021	2021-2022	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
REVENUE					
A 1001	REAL PROPERTY TAXES	\$32,481,774.00	\$32,790,622.00	\$308,848.00	0.95%
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	\$0.00	(\$2,000.00)	-100.00%
A 1410	ADMISSIONS	\$11,000.00	\$0.00	(\$11,000.00)	-100.00%
A 1415	FACILITIES ACCESS	\$18,500.00	\$0.00	(\$18,500.00)	-100.00%
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$361,280.00	\$400,615.00	\$39,335.00	10.89%
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$329,541.00	\$355,481.00	\$25,940.00	7.87%
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$33,000.00	\$33,000.00	\$0.00	0.00%
A2230.04	PRE-SCHOOL EVALUATION	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
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	\$3,000.00	(\$9,000.00)	-75.00%
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	\$85,000.00	\$85,000.00	\$0.00	0.00%
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	\$2,500.00	(\$7,500.00)	-75.00%
A 2770	UNCLASSIFIED REVENUE	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 3101	FOUNDATION AID	\$16,526,241.00	\$16,864,025.00	\$337,784.00	2.04%
A 3101.04	PUPILS WITH DISABILITIES	\$788,750.00	\$816,662.00	\$27,912.00	3.54%
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	\$3,232,872.00	\$177,424.00	5.81%
A 3103	BOCES SERVICES AID	\$1,629,104.00	\$1,629,141.00	\$37.00	0.00%
A 3260	TEXTBOOK AID	\$164,731.00	\$158,122.00	(\$6,609.00)	-4.01%
A 3261	HARDWARE AID	\$44,836.00	\$44,054.00	(\$782.00)	-1.74%
A 3262	SOFTWARE AID	\$41,674.00	\$40,002.00	(\$1,672.00)	-4.01%
A 3263	LIBRARY MAT AID	\$17,388.00	\$16,690.00	(\$698.00)	-4.01%
A 4601	MEDICAID REIMBURSEMENT	\$90,000.00	\$90,000.00	\$0.00	0.00%
A5050.01	DEBT RESERVE TRANSFER	\$100,000.00	\$88,000.00	(\$12,000.00)	100.00%
A5050.02	ERS RESERVE TRANSFER	\$869,284.00	\$500,000.00	(\$369,284.00)	-42.48%
A 9999	APPROPRIATED FUND BALANCE	\$780,000.00	\$780,000.00	\$0.00	0.00%
		\$60,993,612.00	\$61,456,847.00	\$463,235.00	0.76%

AVERILL PARK CSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

What are the economic and student characteristics of this school district?

P-12 ENROLLMENT



2,648

NEEDS RESOURCE CATEGORY



Average Need

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS




slightly more than the average district in the state

DISTRICT STUDENT NEEDS ARE



significantly less than the average district in the state

Student Demographics

Enrollment	AVERILL PARK CSD
A.  Help	2,648

Enrollment	AVERILL PARK CSD
Economically Disadvantaged	25%
Students with Disabilities	17%
English Language Learner	0%
» Race/Ethnicity	

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	AVERILL PARK CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$11,322.10
» B. Administration (B1 + B2 + B3)	\$703.00
» C. All Other Spending (C1 + C2 + C3)	\$2,656.68
D. Total School Level (A + B + C)	\$14,681.77
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$354.63

Report View One Per Pupil Expenditure Categories	AVERILL PARK CSD
» F. Central District Administration (F1 + F2 + F3)	\$1,130.21
» G. All Other Central District Spending (G1 + G2 + G3)	\$2,232.98
H. Total Central District Costs	\$3,717.81
I. Total Spending (D + H)	\$18,399.58

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	AVERILL PARK CSD
J. Total School Level Local/State Spending	\$14,295.98
» K. Total School Level Federal Spending	\$385.79
L. Total Central District Level Local/State Spending	\$3,717.81

Report View Two Per Pupil Expenditure Categories	AVERILL PARK CSD
M. Total Central District Level Federal Spending	\$0.00
N. Total District and School Spending (J + K + L + M)	\$18,399.58

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	AVERILL PARK CSD
1. Transportation	\$4,064,301.00
2. Charter School Tuition	\$83,912.00
3. Other Tuition	\$2,314,055.00
4. Debt Service	\$4,319,378.00
5. Other	\$1,835,569.00
Percent Excluded from Total	21%
Total Expenditures	\$61,339,310.00

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 26, 2021, 11:16 AM EST

AVERILL PARK CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	234	94.9%
	5-Year	258	93.4%
	6-Year	266	86.5%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	9	—
	5-Year	10	—
	6-Year	7	—
Black or African American	4-Year	1	—
	5-Year	2	—
	6-Year	4	—
Hispanic or Latino	4-Year	10	—
	5-Year	9	—
	6-Year	10	—
Multiracial	4-Year	11	—
	5-Year	10	—
	6-Year	8	—
White	4-Year	219	94.5%

Subgroup	Cohort	Number In Cohort	Grad Rate
	5-Year	241	93.4%
	6-Year	252	88.1%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	1	—
Students with Disabilities	4-Year	42	83.3%
	5-Year	47	80.9%
	6-Year	57	59.6%
Economically Disadvantaged	4-Year	45	84.4%
	5-Year	51	78.4%
	6-Year	50	64%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)
For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,663	\$939,720	\$353	\$47,449,151	\$17,818	\$48,388,871	\$18,171
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	195	9	5%	5	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	224	1	0%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	232	217	94%	124	53%	81	35%	12	5%	0	0%	7	3%	0	0%	8	3%
Female	108	107	99%	67	62%	36	33%	4	4%	0	0%	0	0%	0	0%	1	1%
Male	124	110	89%	57	46%	45	36%	8	6%	0	0%	7	6%	0	0%	7	6%
Multiracial	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	217	204	94%	118	54%	75	35%	11	5%	0	0%	6	3%	0	0%	7	3%
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	6	5	83%	3	50%	2	33%	0	0%	0	0%	0	0%	0	0%	1	17%
General-Education Students	183	178	97%	120	66%	57	31%	1	1%	0	0%	1	1%	0	0%	4	2%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Students with Disabilities	49	39	80%	4	8%	24	49%	11	22%	0	0%	6	12%	0	0%	4	8%
Non-English Language Learners	231	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	184	178	97%	113	61%	58	32%	7	4%	0	0%	4	2%	0	0%	2	1%
Economically Disadvantaged	48	39	81%	11	23%	23	48%	5	10%	0	0%	3	6%	0	0%	6	13%
Not Migrant	232	217	94%	124	53%	81	35%	12	5%	0	0%	7	3%	0	0%	8	3%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	232	217	94%	124	53%	81	35%	12	5%	0	0%	7	3%	0	0%	8	3%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	230	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	232	217	94%	124	53%	81	35%	12	5%	0	0%	7	3%	0	0%	8	3%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

[CRDC Data \(21.01 megabytes\)](#)

[CRDC Glossary and Guide](#)

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 26, 2021, 11:15 AM EST

Equalized Total Assessed Value 1,849,735,543

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	4	335,428	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	56	12,296,665	0.66
13510	TOWN - CEMETERY LAND	RPTL 446	3	82,248	0.00
13800	SCHOOL DISTRICT	RPTL 408	7	36,403,837	1.97
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	13	14,163,813	0.77
14110	USA - SPECIFIED USES	STATE L 54	1	318,182	0.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	865,592	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	23	9,081,712	0.49
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	496,574	0.03
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,086,992	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	21	7,308,838	0.40
26100	VETERANS ORGANIZATION	RPTL 452	2	461,447	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	706,022	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	22	1,169,424	0.06
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	3,333,333	0.18
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	44,091	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	425	3,815,724	0.21
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	9	81,006	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	314	4,623,141	0.25
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	195,012	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	158	3,929,510	0.21
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	133,249	0.01
41150	COLD WAR VETERANS (10%)	RPTL 458-b	4	24,000	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	5	45,002	0.00
41164	COLD WAR VETERANS (15%)	RPTL 458-b	78	702,030	0.04
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	132,365	0.01
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	74,172	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	607,893	0.03
41400	CLERGY	RPTL 460	8	23,649	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	38,961	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	92	5,765,056	0.31
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	824,142	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	266	18,136,646	0.98

Equalized Total Assessed Value 1,849,735,543

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41804	PERSONS AGE 65 OR OVER	RPTL 467	40	2,246,829	0.12
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	42,954	0.00
41834	ENHANCED STAR	RPTL 425	1,028	71,132,133	3.85
41854	BASIC STAR 1999-2000	RPTL 425	3,258	99,951,689	5.40
41864	Basic STAR (land belongs to ot	RPTL 425	1	10,390	0.00
41900	PHYSICALLY DISABLED	RPTL 459	3	123,547	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	21	1,871,891	0.10
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	31,379	0.00
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	344,845	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,299	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	94,346	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	7	482,550	0.03
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	969,376	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	15	321,309	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	240,000	0.01
Total Exemptions Exclusive of System Exemptions:			5,963	304,931,293	16.49
Total System Exemptions:			3	240,000	0.01
Totals:			5,966	305,171,293	16.50

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 13,351,035

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	6,612	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	18,004	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	60,008	0.45
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	15,002	0.11
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	60,000	0.45
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	235,491	1.76
41834	ENHANCED STAR	RPTL 425	9	534,895	4.01
41854	BASIC STAR 1999-2000	RPTL 425	31	930,527	6.97
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	313,276	2.35
Total Exemptions Exclusive of System Exemptions:			58	2,173,815	16.28
Total System Exemptions:			0	0	0.00
Totals:			58	2,173,815	16.28

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 183,128,781

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	2	1,846,284	1.01
13800	SCHOOL DISTRICT	RPTL 408	1	3,070,064	1.68
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	427,177	0.23
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,257,537	0.69
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	369,002	0.20
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	38	342,076	0.19
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	27,006	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	35	525,070	0.29
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	75,010	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	18	446,453	0.24
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	43,249	0.02
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	9,002	0.00
41164	COLD WAR VETERANS (15%)	RPTL 458-b	8	72,016	0.04
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	30,000	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	1,048,080	0.57
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,522,925	0.83
41804	PERSONS AGE 65 OR OVER	RPTL 467	16	790,442	0.43
41834	ENHANCED STAR	RPTL 425	130	9,285,477	5.07
41854	BASIC STAR 1999-2000	RPTL 425	344	10,709,446	5.85
41900	PHYSICALLY DISABLED	RPTL 459	1	8,493	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	692,216	0.38
Total Exemptions Exclusive of System Exemptions:			653	32,597,025	17.80
Total System Exemptions:			0	0	0.00
Totals:			653	32,597,025	17.80

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 8,499,368

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	9,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	30,000	0.35
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	30,000	0.35
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	6,000	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	137,463	1.62
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	382,500	4.50
41834	ENHANCED STAR	RPTL 425	10	698,000	8.21
41854	BASIC STAR 1999-2000	RPTL 425	10	300,000	3.53
Total Exemptions Exclusive of System Exemptions:			33	1,592,963	18.74
Total System Exemptions:			0	0	0.00
Totals:			33	1,592,963	18.74

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 14,308,016

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	21,169	0.15
13510	TOWN - CEMETERY LAND	RPTL 446	1	64,935	0.45
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	451,559	3.16
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	194,675	1.36
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	6	54,000	0.38
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	15,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	10,065	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	73,377	0.51
41834	ENHANCED STAR	RPTL 425	5	344,480	2.41
41854	BASIC STAR 1999-2000	RPTL 425	36	1,065,960	7.45
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	97,065	0.68
Total Exemptions Exclusive of System Exemptions:			57	2,392,285	16.72
Total System Exemptions:			0	0	0.00
Totals:			57	2,392,285	16.72

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 131,410,347

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	974,026	0.74
13510	TOWN - CEMETERY LAND	RPTL 446	1	8,442	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	220,909	0.17
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	308,402	0.23
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	531,195	0.40
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	84,416	0.06
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	30	270,000	0.21
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	33	489,091	0.37
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	16	373,937	0.28
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	12,000	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	5	45,000	0.03
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	7,286	0.01
41400	CLERGY	RPTL 460	1	1,948	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	38,961	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	486,062	0.37
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	1,449,257	1.10
41804	PERSONS AGE 65 OR OVER	RPTL 467	2	127,210	0.10
41834	ENHANCED STAR	RPTL 425	84	5,520,049	4.20
41854	BASIC STAR 1999-2000	RPTL 425	282	8,350,020	6.35
41864	Basic STAR (land belongs to ot	RPTL 425	1	10,390	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	185,072	0.14

Equalized Total Assessed Value 131,410,347

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	39,779	0.03
Total Exemptions Exclusive of System Exemptions:			509	19,533,452	14.86
Total System Exemptions:			0	0	0.00
Totals:			509	19,533,452	14.86

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 192,189,366

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	317,701	0.17
13500	TOWN - GENERALLY	RPTL 406(1)	17	4,402,026	2.29
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	5,058	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	807,357	0.42
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	153,794	0.08
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	46	414,092	0.22
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	28	406,203	0.21
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	13	304,643	0.16
41164	COLD WAR VETERANS (15%)	RPTL 458-b	7	63,014	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	19	1,513,884	0.79
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,408,795	0.73
41804	PERSONS AGE 65 OR OVER	RPTL 467	22	1,329,177	0.69
41834	ENHANCED STAR	RPTL 425	123	8,848,497	4.60
41854	BASIC STAR 1999-2000	RPTL 425	348	11,023,650	5.74
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	255,007	0.13
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	31,379	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,299	0.00
Total Exemptions Exclusive of System Exemptions:			659	31,286,576	16.28
Total System Exemptions:			0	0	0.00
Totals:			659	31,286,576	16.28

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 398,716,155

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	3	17,727	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	15	2,080,685	0.52
13800	SCHOOL DISTRICT	RPTL 408	2	14,278,182	3.58
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	111,364	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	318,182	0.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	2,040,910	0.51
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	3,348,182	0.84
26100	VETERANS ORGANIZATION	RPTL 452	1	310,909	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	108,181	0.03
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	44,091	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	83	745,568	0.19
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	9,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	62	927,500	0.23
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	30,000	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	36	924,660	0.23
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	6,000	0.00
41164	COLD WAR VETERANS (15%)	RPTL 458-b	24	216,000	0.05
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	33,409	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	306,818	0.08
41400	CLERGY	RPTL 460	2	13,636	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	8	489,741	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	121,250	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	4,299,890	1.08
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	42,954	0.01
41834	ENHANCED STAR	RPTL 425	205	14,469,215	3.63
41854	BASIC STAR 1999-2000	RPTL 425	679	21,388,500	5.36
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	287,318	0.07

Equalized Total Assessed Value 398,716,155

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	240,000	0.06
Total Exemptions Exclusive of System Exemptions:			1,221	66,969,872	16.80
Total System Exemptions:			3	240,000	0.06
Totals:			1,224	67,209,872	16.86

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 851,200,899

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	19	2,940,109	0.35
13800	SCHOOL DISTRICT	RPTL 408	4	19,055,591	2.24
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	13,162,043	1.55
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	865,592	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	13	5,987,635	0.70
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	188,172	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	1,000,001	0.12
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	1,169,892	0.14
26100	VETERANS ORGANIZATION	RPTL 452	1	150,538	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	706,022	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	377,096	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	3,333,333	0.39
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	212	1,899,984	0.22
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	36,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	137	1,990,269	0.23
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	30,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	69	1,733,354	0.20
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	36,000	0.00
41164	COLD WAR VETERANS (15%)	RPTL 458-b	32	288,000	0.03
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	8	125,079	0.01
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	10,763	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	301,075	0.04
41400	CLERGY	RPTL 460	5	8,065	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	27	1,553,741	0.18
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	702,892	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	120	8,392,545	0.99
41834	ENHANCED STAR	RPTL 425	431	29,261,109	3.44
41854	BASIC STAR 1999-2000	RPTL 425	1,411	42,610,666	5.01
41900	PHYSICALLY DISABLED	RPTL 459	2	115,054	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	739,596	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	32,430	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	969,376	0.11

Equalized Total Assessed Value 851,200,899

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	285,483	0.03
Total Exemptions Exclusive of System Exemptions:			2,567	140,057,505	16.45
Total System Exemptions:			0	0	0.00
Totals:			2,567	140,057,505	16.45

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 25,807,726

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	32,366	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	49,462	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	36,000	0.14
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	9,000	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	90,000	0.35
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	30,000	0.12
41164	COLD WAR VETERANS (15%)	RPTL 458-b	1	9,000	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	536,085	2.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	273,350	1.06
41834	ENHANCED STAR	RPTL 425	14	971,128	3.76
41854	BASIC STAR 1999-2000	RPTL 425	52	1,560,000	6.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	25,807	0.10
Total Exemptions Exclusive of System Exemptions:			95	3,622,198	14.04
Total System Exemptions:			0	0	0.00
Totals:			95	3,622,198	14.04

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 31,123,852

School District - 384001 Averill Park CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13510	TOWN - CEMETERY LAND	RPTL 446	1	8,871	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	832,258	2.67
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	86,991	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	27,473	0.09
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	27,000	0.09
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	90,000	0.29
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	45,000	0.14
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	76,398	0.25
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	30,000	0.10
41164	COLD WAR VETERANS (15%)	RPTL 458-b	1	9,000	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	98,516	0.32
41834	ENHANCED STAR	RPTL 425	17	1,199,283	3.85
41854	BASIC STAR 1999-2000	RPTL 425	65	2,012,920	6.47
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	57,527	0.18
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	94,346	0.30
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	10,019	0.03
Total Exemptions Exclusive of System Exemptions:			111	4,705,602	15.12
Total System Exemptions:			0	0	0.00
Totals:			111	4,705,602	15.12

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____