

AVERILL PARK CENTRAL SCHOOL DISTRICT  
PUBLIC BUDGET DOCUMENT

2022-2023  
PROPOSED BUDGET

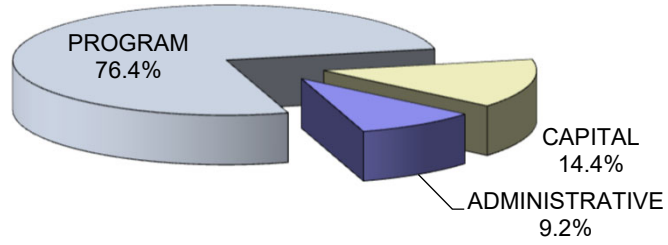


AVERILL PARK CENTRAL SCHOOL DISTRICT  
PUBLIC BUDGET DOCUMENT

2022-2023  
PROPOSED BUDGET

<u>Section</u>	<u>Page</u>
Index.....	1
Three Part Budget.....	2-6
Administrative Salary Compensation Information.....	7
Property Tax Report Card.....	8-10
Proposed 2022-23 Expenditure Budget (Line Item).....	11-23
Proposed 2022-23 Revenue Budget (Line Item).....	24
Fiscal Accountability Summary.....	25-29
School Report Card Data.....	30-40
Rensselaer County Tax Services - Exemption Impact Report.....	41-55

# AVERILL PARK CENTRAL SCHOOL DISTRICT 2022-2023 THREE PART BUDGET



**AVERILL PARK CENTRAL SCHOOL DISTRICT**  
**2022-2023 THREE PART BUDGET**

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL	
1010	BOARD OF EDUCATION	38,765			
1040	DISTRICT CLERK	100			
1060	DISTRICT MEETING	5,850			
1240	CENTRAL ADMINISTRATION	414,069			
1310	BUSINESS ADMINISTRATION	453,009			
1320	AUDITING	41,332			
1325	TREASURER	76,942			
1330	TAX COLLECTOR	33,105			
1345	PURCHASING	60,650			
1380	FISCAL AGENT FEES				
1420	LEGAL	101,000			
1430	PERSONNEL	272,503			
1460	RECORDS MANAGEMENT	10,741			
1480	PUBLIC INFORMATION & SERVICES	95,892			
1620	OPERATIONS OF PLANT			2,952,077	
1621	MAINTENANCE OF PLANT			456,016	
1622	SECURITY OF PLANT			93,800	
1680	CENTRAL DATA PROCESSING	42,038			
1910	INSURANCE	272,413			
1920	DUES	19,000			
1950	ASSESSMENTS			52,500	
1964	REFUNDS OF TAXES				
1981	BOCES ADMIN. CHARGES	720,789			
2010	CURRICULUM DEVELOPMENT	423,797			
2020	SUPERVISION REGULAR DAY	1,252,935			
2060	RESEARCH, PLANNING & EVAL	47,860			
2070	INSERVICE TRAINING - INST.		38,050		
2110	TEACHING - REGULAR SCHOOL		16,787,688		
2250	PROGS. HANDICAPPED CONDITIONS		7,275,147		
2259	ENL		164,342		
2280	OCCUPATIONAL EDUCATION		744,642		
2330	TEACHING - SPECIAL SCHOOLS		56,126		
2610	SCHOOL LIBRARY & AUDIOVISUAL		671,524		
2620	EDUCATIONAL TELEVISION				
2630	COMPUTER ASSISTED INSTRUCTION		1,055,569		
2805	ATTENDANCE REGULAR SCHOOL		173,396		
2810	GUIDANCE REGULAR DAY		973,384		
2815	HEALTH SERVICES		494,835		
2820	PSYCHOLOGICAL SERVICES		521,280		
2825	SOCIAL WORK SERVICES		154,950		
2850	COCURRICULAR ACTIVITIES		105,105		
2855	INTERSCHOLASTIC ATHLETICS		808,626		
5510	DISTRICT TRANSPORTATION SERVICES		3,416,486		
5510.21	BUS PURCHASES				
5530	GARAGE BUILDING		114,788		
5540	CONTRACT TRANSPORTATION				
7310	YOUTH PROGRAMS				
8060	CIVIC ACTIVITIES				
8070	CENSUS				
9000	EMPLOYEE BENEFITS	1,495,232	15,216,915	756,191	
9711	BONDS - SCHOOL CONSTRUCTION			3,127,475	
9722	SIB - SCHOOL BUS PURCHASE			814,787	
9731	BANS - SCHOOL CONSTRUCTION			814,626	
9732	BANS - SCHOOL BUSES				
9770	REVENUE ANTICIPATION NOTES				
9789	OTHER DEBT PAYMENTS				
9901	TRANSFERS TO OTHER FUNDS		55,000	100,000	
	TOTAL:	5,878,022	48,827,853	9,167,472	
<b>2022-2023 BUDGET TOTAL:</b>		<b>\$ 63,873,347</b>	<b>9.20%</b>	<b>76.44%</b>	<b>14.35%</b>

AVERRILL PARK CENTRAL SCHOOL DISTRICT

2022-2023 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL	
1010	BOARD OF EDUCATION	38,765			
1040	DISTRICT CLERK	100			
1060	DISTRICT MEETING	5,850			
1240	CENTRAL ADMINISTRATION	414,069			
1310	BUSINESS ADMINISTRATION	453,009			
1320	AUDITING	41,332			
1325	TREASURER	76,942			
1330	TAX COLLECTOR	33,105			
1345	PURCHASING	60,650			
1380	FISCAL AGENT FEES				
1420	LEGAL	101,000			
1430	PERSONNEL	272,503			
1460	RECORDS MANAGEMENT	10,741			
1480	PUBLIC INFORMATION & SERVICES	95,892			
1620	OPERATIONS OF PLANT			2,952,077	
1621	MAINTENANCE OF PLANT			456,016	
1622	SECURITY OF PLANT			93,800	
1680	CENTRAL DATA PROCESSING	42,038			
1910	INSURANCE	272,413			
1920	DUES	19,000			
1950	ASSESSMENTS			52,500	
1964	REFUNDS OF TAXES				
1981	BOCES ADMIN. CHARGES	720,789			
2010	CURRICULUM DEVELOPMENT	423,797			
2020	SUPERVISION REGULAR DAY	1,252,935			
2060	RESEARCH, PLANNING & EVAL	47,860			
2070	INSERVICE TRAINING - INST.		38,050		
2110	TEACHING - REGULAR SCHOOL		16,787,688		
2250	PROGS. HANDICAPPED CONDITIONS		7,275,147		
2259	ENL		164,342		
2280	OCCUPATIONAL EDUCATION		744,642		
2330	TEACHING - SPECIAL SCHOOLS		56,126		
2610	SCHOOL LIBRARY & AUDIOVISUAL		671,524		
2620	EDUCATIONAL TELEVISION				
2630	COMPUTER ASSISTED INSTRUCTION		1,055,569		
2805	ATTENDANCE REGULAR SCHOOL		173,396		
2810	GUIDANCE REGULAR DAY		973,384		
2815	HEALTH SERVICES		494,835		
2820	PSYCHOLOGICAL SERVICES		521,280		
2825	SOCIAL WORK SERVICES		154,950		
2850	COCURRICULAR ACTIVITIES		105,105		
2855	INTERSCHOLASTIC ATHLETICS		808,626		
5510	DISTRICT TRANSPORTATION SERVICES		3,416,486		
5510.21	BUS PURCHASES				
5530	GARAGE BUILDING		114,788		
5540	CONTRACT TRANSPORTATION				
7310	YOUTH PROGRAMS				
8060	CIVIC ACTIVITIES				
8070	CENSUS				
9000	EMPLOYEE BENEFITS	1,495,232	15,216,915	756,191	
9711	BONDS - SCHOOL CONSTRUCTION			3,127,475	
9722	SIB - SCHOOL BUS PURCHASE			814,787	
9731	BANS - SCHOOL CONSTRUCTION			814,626	
9732	BANS - SCHOOL BUSES				
9770	REVENUE ANTICIPATION NOTES				
9789	OTHER DEBT PAYMENTS				
9901	TRANSFER TO OTHER FUNDS		55,000	100,000	
TOTAL:		5,878,022	48,827,853	9,167,472	
2022-2023 BUDGET TOTAL:		\$ 63,873,347	9.20%	76.44%	14.35%

AVERRILL 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			750,481	
2855	INTERSCHOLASTIC ATHLETICS				
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%

## 2022-2023 Revenue Sources

<b>Local Sources:</b>	<b>2020-2021 BUDGET</b>	<b>2021-22 BUDGET</b>	<b>2022-23 PROPOSED BUDGET</b>
Interest & Penalties	\$ 50,000	\$ 50,000	\$ 50,000
Charges for Services	864,821	883,596	965,596
Use of Money & Property	324,400	315,400	315,400
Miscellaneous	206,000	198,500	196,000
Refund of Prior Year Expense - BOCES	120,000	120,000	120,000
Medicaid	90,000	90,000	120,000
	\$ 1,655,221	\$ 1,657,496	\$ 1,766,996
<b>State and Federal Aid:</b>			
State Aid	\$ 23,209,600	\$ 23,752,720	\$ 25,130,610
BOCES Aid	1,629,104	1,629,141	1,576,724
Textbook Aid	164,731	158,122	158,758
Computer Software Aid	41,674	40,002	41,345
Library Materials Aid	17,388	16,690	17,250
Hardware Aid	44,836	44,054	45,283
	\$ 25,107,333	\$ 25,640,729	\$ 26,969,970
	*		*
<b>Other:</b>			
Applied Fund Balance	\$ 780,000	\$ 780,000	\$ 780,000
Interfund Transfer (ERS Reserve)	869,284	500,000	500,000
Interfund Transfer (Debt Service)	100,000	88,000	-
Interfund Transfer (Workers' Compensation Reserve)	-	-	100,000
	\$ 1,749,284	\$ 1,368,000	\$ 1,380,000
<b>Tax Levy:</b>	\$ 32,481,774	\$ 32,790,622	\$ 33,756,381
<b>Total Revenue:</b>	\$ 60,993,612	\$ 61,456,847	\$ 63,873,347

**PROPOSED BOCES BUDGET  
2022-2023**

CODE

1010 Board of Education	\$ 24,165
1060 District Meeting	3,000
1310 Business Administration	110,158
1330 Tax Collection	25,528
1345 Purchasing	3,625
1430 Personnel Services	11,175
1460 Records Management	6,500
1480 Public Information Services	93,892
1620 Operations & Maintenance	94,429
1680 Central Data Processing	42,038
1981 BOCES Administration/Capital/Rent	720,789
2060 Research, Planning & Evaluation	47,860
2070 Staff Development	15,050
2110 Instruction - Regular School	249,824
2250 Special Education	1,759,347
2280 Occupational Education	744,642
2610 Library & Audiovisual	57,645
2630 Technology	439,949
2855 Athletics	20,278
5510 Transportation	4,475
9060 Employee Benefits	2,787
<b>TOTAL ALL BOCES SERVICES</b>	<b>\$ 4,477,156</b>

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

**2021-2022 - Page 1**  
**Official - as of 04/20/2022 12:51 PM**

**Form Due May 9, 2022**

**2022-2023 Salary Threshold =**  
**\$150,000**

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 2022-2023.

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](mailto: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 2022-2023 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	182,000	55,544	3,387

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	163,500	53,254	800
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.				
18.				
19.				
20.				
21.				
22.				
23.				
24.				
25.				
26.				
27.				
28.				
29.				
30.				
31.				
32.				
33.				
34.				
35.				



**Property Tax Report Card**  
**491302 - AVERILL PARK CSD**

**2021-2022 - Page 1**  
**Official - as of 04/20/2022 12:52 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 2022-23 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 25, 2022**

Form Preparer Name:   
 Preparer's Telephone Number:

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2021-22 (A)</b>	<b>Proposed Budget 2022-23 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	61,456,847	63,873,347	3.93 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	32,790,622	33,756,381	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	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)	32,790,622	33,756,381	2.95 %
F. Permissible Exclusions to the School Tax Levy Limit	618,121	699,574	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	32,481,348	33,056,807	
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)	32,172,501	33,056,807	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	308,847	0	
Public School Enrollment	2,631	2,631	0.00 %
Consumer Price Index			4.7 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	7,276,000	6,661,150
Assigned Appropriated Fund Balance	780,000	780,000
Adjusted Unrestricted Fund Balance	1,813,213	2,554,934
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.95 %	4.00 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 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 RESERVE	For self-insured Workers Compensation and benefits.	715,152	945,165	Planned transfer of \$100,000 is included in the budget.
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	PROPERTY LOSS RESERVE	To cover property loss.	205,033	205,036	No planned transfer from this reserve. Will be used in the case of property loss

without insurance coverage.

Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	41,006	41,007	No planned transfer from this reserve. Will be used in the case of a tax certiorari claim settlement.
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.	1,212,281	1,212,305	Will be used to fund sick leave separation payments.
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	3,081,170	3,311,230	Planned transfer of \$500,000 is included in the budget.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	TRS RESERVE	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS).	467,395	946,404	No planned transfer from this reserve. Will be used if expenses exceed budgeted amount.

**\* NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

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

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

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

Averill Park CSD  
2022-2023  
PROPOSED BUDGET

Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	\$ Change	% Change
A 1010.165-00-0000	BOE MTNGS ELECTION CLERKS & VIDEO	6,500.00	6,500.00	\$ -	0.00%
A 1010.400-10-0000	CONTRACT EXPENSE	1,000.00	1,000.00	\$ -	0.00%
A 1010.400-15-0000	CONFERENCE EXPENSE	5,100.00	5,100.00	\$ -	0.00%
A 1010.450-10-0000	SUPP & MAT	1,000.00	2,000.00	\$ 1,000.00	100.00%
A 1010.490-90-0000	NASSAU BOCES - BOLD ELECTION SYS	11,515.00	11,515.00	\$ -	0.00%
A 1010.490-91-0000	BOCES - BOARD DOCS	12,650.00	12,650.00	\$ -	0.00%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>37,765.00</b>	<b>38,765.00</b>	<b>\$ 1,000.00</b>	<b>2.65%</b>
A 1040.450-10-0000	SUPPLIES & MATERIALS	100.00	100.00	\$ -	0.00%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>100.00</b>	<b>100.00</b>	<b>\$ -</b>	<b>0.00%</b>
A 1060.400-10-0000	MEETING EXPENSE	650.00	1,000.00	\$ 350.00	53.85%
A 1060.400-55-0000	BUDGET POSTAGE	1,500.00	1,600.00	\$ 100.00	6.67%
A 1060.450-10-0000	SUPPLIES & MATERIALS	250.00	250.00	\$ -	0.00%
A 1060.490-60-0000	BOCES - BUDGET PRINTING	3,000.00	3,000.00	\$ -	0.00%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>5,400.00</b>	<b>5,850.00</b>	<b>\$ 450.00</b>	<b>8.33%</b>
<b>10</b>	<b>BOARD OF EDUCATION</b>	<b>43,265.00</b>	<b>44,715.00</b>	<b>\$ 1,450.00</b>	<b>3.35%</b>
A 1240.150-00-0000	ADMIN SALARIES	319,500.00	329,500.00	\$ 10,000.00	3.13%
A 1240.160-00-0000	NON-INSTR SALARIES	66,669.00	68,669.00	\$ 2,000.00	3.00%
A 1240.169-00-0000	NON-INSTR EXT & OT	500.00	500.00	\$ -	0.00%
A 1240.400-15-0000	CONFERENCE EXPENSE	1,500.00	1,500.00	\$ -	0.00%
A 1240.400-20-0000	TRAVEL EXPENSE	600.00	600.00	\$ -	0.00%
A 1240.400-40-0000	SCHOOL COMMUNITY EVENTS	1,500.00	1,500.00	\$ -	0.00%
A 1240.400-45-0000	EQUIPMENT REPAIR	100.00	100.00	\$ -	0.00%
A 1240.400-50-0000	ADVERTISING	1,000.00	2,000.00	\$ 1,000.00	100.00%
A 1240.400-90-0000	ENROLLMENT, STUDIES, OTHER PROF	8,500.00	8,500.00	\$ -	0.00%
A 1240.450-10-0000	SUPPLIES & MATERIALS	1,200.00	1,200.00	\$ -	0.00%
A 1240.450-30-0000	PERIODICALS	250.00	0.00	\$ (250.00)	-100.00%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>401,319.00</b>	<b>414,069.00</b>	<b>\$ 12,750.00</b>	<b>3.18%</b>
<b>12</b>	<b>CENTRAL ADMINISTRATION</b>	<b>401,319.00</b>	<b>414,069.00</b>	<b>\$ 12,750.00</b>	<b>3.18%</b>
A 1310.150-00-0000	BUSINESS ADMINSTRATOR SALARY	155,000.00	163,500.00	\$ 8,500.00	5.48%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	184,131.00	154,871.00	\$ (29,260.00)	-15.89%
A 1310.167-00-0000	SUMMER MESSENGER	1,400.00	1,500.00	\$ 100.00	7.14%
A 1310.400-15-0000	CONFERENCE EXPENSE	1,000.00	1,000.00	\$ -	0.00%
A 1310.400-20-0000	TRAVEL EXPENSE	300.00	300.00	\$ -	0.00%
A 1310.400-30-0000	POSTAGE MACHINE LEASE	3,500.00	4,220.00	\$ 720.00	20.57%
A 1310.400-40-0000	MEMBERSHIPS & OTHER PROF	2,500.00	2,500.00	\$ -	0.00%
A 1310.400-45-0000	EQUIPMENT REPAIR	1,000.00	1,000.00	\$ -	0.00%
A 1310.400-50-0000	REGULAR ADVERTISING	558.00	560.00	\$ 2.00	0.36%
A 1310.400-55-0000	POSTAGE	10,400.00	10,400.00	\$ -	0.00%
A 1310.450-10-0000	SUPPLIES & MATERIALS	1,500.00	3,000.00	\$ 1,500.00	100.00%
A 1310.450-30-0000	PERIODICALS	100.00	0.00	\$ (100.00)	-100.00%
A 1310.490-25-0000	COPIER LEASE	10,950.00	17,296.00	\$ 6,346.00	57.95%
A 1310.490-90-0000	BOCES - RESIDENCY INVESTIGATIONS	3,000.00	5,000.00	\$ 2,000.00	66.67%
A 1310.490-91-0000	BOCES - GASB REPORTING	5,552.00	5,830.00	\$ 278.00	5.01%
A 1310.490-92-0000	BOCES - FAMILY ID	6,660.00	12,621.00	\$ 5,961.00	89.50%
A 1310.490-93-0000	BOCES - E-RATE	2,200.00	6,700.00	\$ 4,500.00	204.55%
A 1310.490-94-0000	BOCES - STATE AID PLNG	3,345.00	3,445.00	\$ 100.00	2.99%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	5,147.00	5,381.00	\$ 234.00	4.55%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	7,438.00	7,438.00	\$ -	0.00%
A 1310.490-98-0000	BOCES - FINANCE MANGER	43,967.00	41,557.00	\$ (2,410.00)	-5.48%
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	4,650.00	4,890.00	\$ 240.00	5.16%
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>454,298.00</b>	<b>453,009.00</b>	<b>\$ (1,289.00)</b>	<b>-0.28%</b>
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR SALARY	4,985.00	5,136.00	\$ 151.00	3.03%
A 1320.161-00-0000	FACULTY AUDITOR - STUDENT ACCOUNTS	5,530.00	5,696.00	\$ 166.00	3.00%

Averill Park CSD  
2022-2023  
PROPOSED BUDGET

A 1320.400-81-0000	AUDITING EXPENSE	21,000.00	21,000.00	\$ -	0.00%
A 1320.400-82-0000	INTERNAL AUDITOR	8,750.00	9,500.00	\$ 750.00	8.57%
<b>1320</b>	<b>AUDITING *</b>	<b>40,265.00</b>	<b>41,332.00</b>	<b>\$ 1,067.00</b>	<b>2.65%</b>
A 1325.160-00-0000	TREASURER SALARY	70,623.00	72,742.00	\$ 2,119.00	3.00%
A 1325.169-00-0000	TREASURER EXT & OT	0.00	500.00	\$ 500.00	100.00%
A 1325.400-45-0000	EQUIPMENT REPAIR	250.00	250.00	\$ -	0.00%
A 1325.400-84-0000	BOND FEES	2,500.00	3,200.00	\$ 700.00	28.00%
A 1325.450-10-0000	SUPPLIES & MATERIALS	250.00	250.00	\$ -	0.00%
<b>1325</b>	<b>TREASURER *</b>	<b>73,623.00</b>	<b>76,942.00</b>	<b>\$ 3,319.00</b>	<b>4.51%</b>
A 1330.160-00-0000	TAX COLLECTOR SALARY	6,317.00	6,507.00	\$ 190.00	3.01%
A 1330.400-20-0000	TRAVEL	50.00	50.00	\$ -	0.00%
A 1330.400-55-0000	POSTAGE	4,400.00	0.00	\$ (4,400.00)	-100.00%
A 1330.400-60-0000	COUNTY TAX BILL FEE	750.00	750.00	\$ -	0.00%
A 1330.450-10-0000	SUPPLIES & MATERIALS	250.00	270.00	\$ 20.00	8.00%
A 1330.490-91-0000	BOCES - TAX COLLECTION	24,980.00	25,528.00	\$ 548.00	2.19%
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>36,747.00</b>	<b>33,105.00</b>	<b>\$ (3,642.00)</b>	<b>-9.91%</b>
A 1345.160-00-0000	PURCHASING SALARY	0.00	46,350.00	\$ 46,350.00	100.00%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	10,400.00	10,675.00	\$ 275.00	2.64%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	3,557.00	3,625.00	\$ 68.00	1.91%
<b>1345</b>	<b>PURCHASING *</b>	<b>13,957.00</b>	<b>60,650.00</b>	<b>\$ 46,693.00</b>	<b>334.55%</b>
<b>13</b>	<b>FINANCE</b>	<b>618,890.00</b>	<b>665,038.00</b>	<b>\$ 46,148.00</b>	<b>7.46%</b>
A 1420.400-81-0000	MISC EXPENSE	200.00	1,000.00	\$ 800.00	400.00%
A 1420.400-82-0000	LEGAL STAFF FEE	55,000.00	100,000.00	\$ 45,000.00	81.82%
<b>1420</b>	<b>LEGAL *</b>	<b>55,200.00</b>	<b>101,000.00</b>	<b>\$ 45,800.00</b>	<b>82.97%</b>
A 1430.150-00-0000	DIRECTOR OF PERSONNEL DEVELOPMENT	103,000.00	106,000.00	\$ 3,000.00	2.91%
A 1430.160-00-0000	PERSONNEL SALARIES	122,491.00	126,166.00	\$ 3,675.00	3.00%
A 1430.400-00-0000	CONTRACTUAL PERSONNEL	1,000.00	1,000.00	\$ -	0.00%
A 1430.400-15-0000	CONFERENCE EXPENSE	1,500.00	1,500.00	\$ -	0.00%
A 1430.400-20-0000	TRAVEL EXPENSE	300.00	300.00	\$ -	0.00%
A 1430.400-50-0000	REGULAR ADVERTISING	2,500.00	1,500.00	\$ (1,000.00)	-40.00%
A 1430.400-60-0000	FINGERPRINTING	2,500.00	5,000.00	\$ 2,500.00	100.00%
A 1430.400-70-0000	SUBSTITUTE COORDINATION	14,311.00	14,762.00	\$ 451.00	3.15%
A 1430.450-10-0000	SUPPLIES & MATERIALS PERSONNEL	2,500.00	5,100.00	\$ 2,600.00	104.00%
A 1430.490-91-0000	BOCES - OLAS	6,114.00	5,775.00	\$ (339.00)	-5.54%
A 1430.490-93-0000	BOCES - TIME & PAYROLL MGT	5,400.00	5,400.00	\$ -	0.00%
<b>1430</b>	<b>PERSONNEL *</b>	<b>261,616.00</b>	<b>272,503.00</b>	<b>\$ 10,887.00</b>	<b>4.16%</b>
A 1460.160-00-0000	RECORDS MNGT SALARY	3,632.00	3,741.00	\$ 109.00	3.00%
A 1460.400-90-0000	MISC EXPENSE	500.00	500.00	\$ -	0.00%
A 1460.490-10-0000	BOCES RECORDS MGT	6,500.00	6,500.00	\$ -	0.00%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>10,632.00</b>	<b>10,741.00</b>	<b>\$ 109.00</b>	<b>1.03%</b>
A 1480.400-90-0000	MISC EXPENSE	1,000.00	2,000.00	\$ 1,000.00	100.00%
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	86,168.00	93,892.00	\$ 7,724.00	8.96%
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>87,168.00</b>	<b>95,892.00</b>	<b>\$ 8,724.00</b>	<b>10.01%</b>
<b>14</b>	<b>STAFF</b>	<b>414,616.00</b>	<b>480,136.00</b>	<b>\$ 65,520.00</b>	<b>15.80%</b>
A 1620.160-00-0000	MAINT & OPER SALARY	1,165,837.00	1,255,248.00	\$ 89,411.00	7.67%
A 1620.165-00-0000	SUMMER WORKER SALARY	55,000.00	60,000.00	\$ 5,000.00	9.09%
A 1620.168-00-0000	OPER & MAINT SUBS	76,000.00	78,000.00	\$ 2,000.00	2.63%
A 1620.169-00-0000	OPER & MAINT EXT & OT	23,000.00	40,000.00	\$ 17,000.00	73.91%
A 1620.200-00-0000	EQUIPMENT	11,500.00	36,000.00	\$ 24,500.00	213.04%
A 1620.400-10-0000	CONTRACTUAL - GENERAL	269,000.00	255,000.00	\$ (14,000.00)	-5.20%
A 1620.400-11-0000	CONTRACTUAL - UNIFORMS	4,500.00	4,500.00	\$ -	0.00%
A 1620.400-12-0000	CONTRACTUAL - HEATING OIL	320,000.00	400,000.00	\$ 80,000.00	25.00%
A 1620.400-13-0000	CONTRACTUAL - REFUSE REMOVAL	35,000.00	40,000.00	\$ 5,000.00	14.29%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	375,000.00	380,000.00	\$ 5,000.00	1.33%
A 1620.400-16-0000	CONTRACTUAL - EEI	2,300.00	3,000.00	\$ 700.00	30.43%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	500.00	0.00	\$ (500.00)	-100.00%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	3,000.00	3,000.00	\$ -	0.00%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	73,000.00	73,000.00	\$ -	0.00%
A 1620.400-21-0000	CONTRACTUAL - SECURITY SYSTEM	22,000.00	15,000.00	\$ (7,000.00)	-31.82%
A 1620.400-22-0000	CONTRACTUAL - PROF & TECH	9,500.00	9,500.00	\$ -	0.00%
A 1620.400-23-0000	CONTRACTUAL - BUILDING	500.00	0.00	\$ (500.00)	-100.00%
A 1620.400-24-0000	CONTRACTUAL - PEST CONTROL	4,800.00	8,400.00	\$ 3,600.00	75.00%
A 1620.400-29-0000	CAPITAL OUTLAY PROJECT	100,000.00	0.00	\$ (100,000.00)	-100.00%
A 1620.400-31-0000	CONTRACTUAL - GYMNASIUM FLOORS	26,000.00	30,000.00	\$ 4,000.00	15.38%
A 1620.450-10-0000	SUPPLIES - GENERAL	45,000.00	60,000.00	\$ 15,000.00	33.33%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	6,750.00	1,000.00	\$ (5,750.00)	-85.19%
A 1620.450-12-0000	SUPPLIES - WINDOW FIXTURES	1,000.00	0.00	\$ (1,000.00)	-100.00%
A 1620.450-13-0000	SUPPLIES - FLOOR SUPPLIES	30,000.00	35,000.00	\$ 5,000.00	16.67%
A 1620.450-16-0000	SUPPLIES - PAPER SUPPLIES	25,000.00	13,000.00	\$ (12,000.00)	-48.00%
A 1620.450-17-0000	SUPPLIES - CEILING TILES	2,000.00	0.00	\$ (2,000.00)	-100.00%
A 1620.450-18-0000	SUPPLIES - CLEANING	10,000.00	10,000.00	\$ -	0.00%
A 1620.450-19-0000	SUPPLIES - MOPS, BROOMS, ETC	3,000.00	3,000.00	\$ -	0.00%
A 1620.450-21-0000	SUPPLIES - DOOR HARDWARE	4,000.00	10,000.00	\$ 6,000.00	150.00%
A 1620.450-22-0000	SUPPLIES - TOOLS	1,500.00	0.00	\$ (1,500.00)	-100.00%
A 1620.450-23-0000	SUPPLIES - ELECTRICAL	7,000.00	8,000.00	\$ 1,000.00	14.29%
A 1620.450-24-0000	SUPPLIES - PLUMBING	15,000.00	25,000.00	\$ 10,000.00	66.67%
A 1620.450-28-0000	SUPPLIES - SAFETY & SECURITY	5,413.00	2,000.00	\$ (3,413.00)	-63.05%
A 1620.490-90-0000	BOCES - CISCO TELEPHONE MAINTENANCE	0.00	8,600.00	\$ 8,600.00	100.00%
A 1620.490-91-0000	BOCES - HEALTH SAFETY CHEMICAL HYGIENE	55,745.00	58,624.00	\$ 2,879.00	5.16%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	4,635.00	4,635.00	\$ -	0.00%
A 1620.490-93-0000	BOCES - FIRE & SAFETY DEVICE TESTING	41,246.00	22,570.00	\$ (18,676.00)	-45.28%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,833,726.00</b>	<b>2,952,077.00</b>	<b>\$ 118,351.00</b>	<b>4.18%</b>
A 1621.160-00-0000	GROUNDS SALARY	181,677.00	138,216.00	\$ (43,461.00)	-23.92%
A 1621.168-00-0000	GROUNDS SUBS	1,000.00	1,000.00	\$ -	0.00%
A 1621.169-00-0000	GROUNDS EXT & OT	10,000.00	35,000.00	\$ 25,000.00	250.00%
A 1621.400-10-0000	CONTRACTUAL - GENERAL	20,000.00	23,000.00	\$ 3,000.00	15.00%
A 1621.400-11-0000	CONTRACTUAL - RENTALS	3,000.00	11,500.00	\$ 8,500.00	283.33%
A 1621.400-12-0000	CONTRACTUAL - TURF MAINTENANCE	17,000.00	19,950.00	\$ 2,950.00	17.35%
A 1621.400-14-0000	CONTRACTUAL - EQUIPMENT REPAIR	11,000.00	12,200.00	\$ 1,200.00	10.91%
A 1621.400-16-0000	CONTRACTUAL - CURBS, WALKWAYS	8,000.00	0.00	\$ (8,000.00)	-100.00%
A 1621.400-17-0000	CONTRACTUAL - PLOW REPAIR	4,000.00	5,800.00	\$ 1,800.00	45.00%
A 1621.400-22-0000	CONTRACTUAL - TEMP CONTROL	35,000.00	37,000.00	\$ 2,000.00	5.71%
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	2,000.00	2,000.00	\$ -	0.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	500.00	0.00	\$ (500.00)	-100.00%
A 1621.400-26-0000	CONTRACTUAL - HVAC	1,000.00	1,000.00	\$ -	0.00%
A 1621.400-27-0000	CONTRACTUAL - PROF & TECH	1,000.00	0.00	\$ (1,000.00)	-100.00%
A 1621.400-28-0000	CONTRACTUAL - GROUNDS	17,000.00	28,000.00	\$ 11,000.00	64.71%
A 1621.400-29-0000	CONTRACTUAL - UNIFORMS	2,500.00	2,500.00	\$ -	0.00%
A 1621.400-31-0000	CONTRACTUAL - BLACK TOPPING	10,000.00	5,000.00	\$ (5,000.00)	-50.00%
A 1621.400-33-0000	CONTRACTUAL - ELEVATOR INSPECTION	16,000.00	13,000.00	\$ (3,000.00)	-18.75%
A 1621.450-10-0000	SUPPLIES - GENERAL	12,500.00	13,500.00	\$ 1,000.00	8.00%
A 1621.450-11-0000	SUPPLIES - LUMBER & METAL	2,000.00	2,000.00	\$ -	0.00%
A 1621.450-12-0000	SUPPLIES - LINE MARKING	4,500.00	17,500.00	\$ 13,000.00	288.89%
A 1621.450-13-0000	SUPPLIES - GLASS	1,250.00	3,000.00	\$ 1,750.00	140.00%
A 1621.450-14-0000	SUPPLIES - ICE MELT	9,000.00	19,000.00	\$ 10,000.00	111.11%
A 1621.450-16-0000	SUPPLIES - HVAC	8,000.00	10,500.00	\$ 2,500.00	31.25%
A 1621.450-17-0000	SUPPLIES - ELECTRICAL	1,500.00	1,500.00	\$ -	0.00%
A 1621.450-18-0000	SUPPLIES - TOOLS	1,500.00	1,950.00	\$ 450.00	30.00%
A 1621.450-19-0000	SUPPLIES - HARDWARE	4,000.00	4,000.00	\$ -	0.00%
A 1621.450-21-0000	SUPPLIES - TRUCK, TRACTOR, EQUIP	4,000.00	5,900.00	\$ 1,900.00	47.50%
A 1621.450-23-0000	SUPPLIES - GROUNDS	10,000.00	40,000.00	\$ 30,000.00	300.00%
A 1621.450-24-0000	SUPPLIES - GLASS	1,000.00	0.00	\$ (1,000.00)	-100.00%
A 1621.450-26-0000	SUPPLIES - PAINT	2,000.00	2,000.00	\$ -	0.00%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>401,927.00</b>	<b>456,016.00</b>	<b>\$ 54,089.00</b>	<b>13.46%</b>

Averill Park CSD  
2022-2023  
PROPOSED BUDGET

A 1622.400-25-0000	CONTRACTUAL - SRO	92,500.00	92,500.00	\$ -	0.00%
A 1622.400-30-0000	CONTRACTUAL - TRAFFIC SAFETY	1,300.00	1,300.00	\$ -	0.00%
<b>1622</b>	<b>*</b>	<b>93,800.00</b>	<b>93,800.00</b>	<b>\$ -</b>	<b>0.00%</b>
A 1680.490-91-0000	BOCES - DATA WAREHOUSE	34,483.00	42,038.00	\$ 7,555.00	21.91%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>34,483.00</b>	<b>42,038.00</b>	<b>\$ 7,555.00</b>	<b>21.91%</b>
<b>16</b>	<b>CENTRAL SERVICES</b>	<b>3,363,936.00</b>	<b>3,543,931.00</b>	<b>\$ 179,995.00</b>	<b>5.35%</b>
A 1910.400-11-0000	STUDENT INSURANCE	18,150.00	18,150.00	\$ -	0.00%
A 1910.400-12-0000	LIABILITY INSURANCE	235,000.00	254,263.00	\$ 19,263.00	8.20%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>253,150.00</b>	<b>272,413.00</b>	<b>\$ 19,263.00</b>	<b>7.61%</b>
A 1920.400-00-0000	DISTRICT ASSOC DUES	19,000.00	19,000.00	\$ -	0.00%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	50,000.00	52,500.00	\$ 2,500.00	5.00%
<b>1950</b>	<b>ASSESSMENTS ON SCHOOL PROPERTY *</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>\$ 2,500.00</b>	<b>5.00%</b>
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	667,054.00	520,242.00	\$ (146,812.00)	-22.01%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>667,054.00</b>	<b>520,242.00</b>	<b>\$ (146,812.00)</b>	<b>-22.01%</b>
A 1983.492-00-0000	BOCES -CAPITAL/RENT EXPENSE	0.00	200,547.00	\$ 200,547.00	100.00%
<b>1983</b>	<b>*</b>	<b>0.00</b>	<b>200,547.00</b>	<b>\$ 200,547.00</b>	<b>100.00%</b>
<b>19</b>	<b>SPECIAL ITEMS</b>	<b>989,204.00</b>	<b>1,064,702.00</b>	<b>\$ 75,498.00</b>	<b>7.63%</b>
<b>1</b>	<b>GENERAL SUPPORT</b>	<b>5,831,230.00</b>	<b>6,212,591.00</b>	<b>\$ 381,361.00</b>	<b>6.54%</b>
A 2010.150-00-0000	CURRICULUM COACHES	65,524.00	107,574.00	\$ 42,050.00	64.17%
A 2010.150-00-0010	ADMIN SALARY-PD & EVAL	0.00	130,399.00	\$ 130,399.00	100.00%
A 2010.151-00-0000	BOARD ENHANCED EDC	20,000.00	0.00	\$ (20,000.00)	-100.00%
A 2010.152-00-0000	CURRICULUM DEVELOPMENT	15,000.00	35,000.00	\$ 20,000.00	133.33%
A 2010.158-00-0000	TECHNOLOGY INTEGRATION SPECIALIST	105,984.00	107,574.00	\$ 1,590.00	1.50%
A 2010.159-00-0000	EDC INSTR SALARY	18,000.00	18,000.00	\$ -	0.00%
A 2010.400-00-0000	CURRICULUM DEVELOPMENT	10,000.00	10,000.00	\$ -	0.00%
A 2010.400-10-0000	PROFESSIONAL DEVELOPMENT - DISTRICT	10,000.00	10,000.00	\$ -	0.00%
A 2010.400-10-1000	PROFESSIONAL DEVELOPMENT - APEF	5,000.00	5,000.00	\$ -	0.00%
A 2010.450-10-0010	PROFESSIONAL DEVELOPMENT -M&S	0.00	250.00	\$ 250.00	100.00%
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>249,508.00</b>	<b>423,797.00</b>	<b>\$ 174,289.00</b>	<b>69.85%</b>
A 2020.150-00-0001	PRINCIPAL SALARY - MH	146,313.00	146,813.00	\$ 500.00	0.34%
A 2020.150-00-0002	PRINCIPAL SALARY - APHS	334,351.00	342,351.00	\$ 8,000.00	2.39%
A 2020.150-00-0004	PRINCIPAL SALARY - PES	118,000.00	121,000.00	\$ 3,000.00	2.54%
A 2020.150-00-0005	PRINCIPAL SALARY - WSL	110,000.00	108,000.00	\$ (2,000.00)	-1.82%
A 2020.150-00-0006	PRINCIPAL SALARY - AMS	234,507.00	239,656.00	\$ 5,149.00	2.20%
A 2020.150-00-0010	ADMINISTRATION - PD & EVALUATIONS	126,399.00	0.00	\$ (126,399.00)	-100.00%
A 2020.159-00-0001	PRINCIPAL OTHER - MH	1,829.00	1,829.00	\$ -	0.00%
A 2020.159-00-0002	PRINCIPAL OTHER - APHS	1,261.00	1,261.00	\$ -	0.00%
A 2020.159-00-0004	PRINCIPAL OTHER - PES	1,475.00	1,475.00	\$ -	0.00%
A 2020.159-00-0006	PRINCIPAL OTHER - AMS	2,932.00	2,932.00	\$ -	0.00%
A 2020.159-00-0010	ADMIN OTHER - PD & EVAL	1,580.00	1,580.00	\$ -	0.00%
A 2020.160-00-0001	PRINCIPAL SECRETARY - MH	25,628.00	40,463.00	\$ 14,835.00	57.89%
A 2020.160-00-0002	PRINCIPAL SECRETARY - APHS	77,449.00	81,689.00	\$ 4,240.00	5.47%
A 2020.160-00-0004	PRINCIPAL SECRETARY - PES	25,808.00	27,145.00	\$ 1,337.00	5.18%
A 2020.160-00-0005	PRINCIPAL SECRETARY - WSL	36,505.00	38,004.00	\$ 1,499.00	4.11%
A 2020.160-00-0006	PRINCIPAL SECRETARY - AMS	60,265.00	62,412.00	\$ 2,147.00	3.56%
A 2020.167-00-0010	PRINCIPAL SUPPORT - SUMMER	14,500.00	15,500.00	\$ 1,000.00	6.90%
A 2020.169-00-0010	PRINCIPAL SUPPORT - EXTRA	5,500.00	5,500.00	\$ -	0.00%
A 2020.400-55-0001	POSTAGE - MH	25.00	0.00	\$ (25.00)	-100.00%
A 2020.400-55-0002	POSTAGE - APHS	200.00	200.00	\$ -	0.00%
A 2020.400-55-0004	POSTAGE - PES	150.00	150.00	\$ -	0.00%
A 2020.400-55-0005	POSTAGE - WSL	25.00	25.00	\$ -	0.00%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2020.400-55-0006	POSTAGE - AMS	3,000.00	3,000.00	\$ -	0.00%
A 2020.400-60-0010	PRINCIPAL - ASSOCIATION MEMBERSHIPS	11,000.00	11,000.00	\$ -	0.00%
A 2020.450-10-0001	SUPP & MAT - MH	200.00	200.00	\$ -	0.00%
A 2020.450-10-0002	SUPP & MAT - APHS	400.00	400.00	\$ -	0.00%
A 2020.450-10-0004	SUPP & MAT - PES	300.00	150.00	\$ (150.00)	-50.00%
A 2020.450-10-0005	SUPP & MAT - WSL	200.00	200.00	\$ -	0.00%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL *</b>	<b>1,339,802.00</b>	<b>1,252,935.00</b>	<b>\$ (86,867.00)</b>	<b>-6.48%</b>
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	21,211.00	22,285.00	\$ 1,074.00	5.06%
A 2060.490-92-0000	BOCES - CASTLE LEARNING	6,557.00	6,689.00	\$ 132.00	2.01%
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	2,775.00	2,886.00	\$ 111.00	4.00%
A 2060.490-95-0000	BOCES - FASTBRIDGE	11,470.00	16,000.00	\$ 4,530.00	39.49%
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT *</b>	<b>42,013.00</b>	<b>47,860.00</b>	<b>\$ 5,847.00</b>	<b>13.92%</b>
A 2070.151-00-0000	INSERVICE COURSES ONE TIME PYMT	3,500.00	10,000.00	\$ 6,500.00	185.71%
A 2070.152-00-0000	GRADUATE COURSE REIMBURSE	5,000.00	5,000.00	\$ -	0.00%
A 2070.159-00-0000	INSTR STAFF DEVELOPMENT	5,000.00	5,000.00	\$ -	0.00%
A 2070.169-00-0000	NON-INSTR INSERVICE TRAINING	1,000.00	1,000.00	\$ -	0.00%
A 2070.400-90-0000	MISC EXPENSE & MEMBERSHIPS	2,000.00	2,000.00	\$ -	0.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	6,840.00	9,500.00	\$ 2,660.00	38.89%
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	5,550.00	5,550.00	\$ -	0.00%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION *</b>	<b>28,890.00</b>	<b>38,050.00</b>	<b>\$ 9,160.00</b>	<b>31.71%</b>
<b>20</b>	<b>ADMIN &amp; IMPROVEMENT</b>	<b>1,660,213.00</b>	<b>1,762,642.00</b>	<b>\$ 102,429.00</b>	<b>6.17%</b>
A 2110.120-00-0001	SALARIES K-3 MH	1,402,168.00	1,343,860.00	\$ (58,308.00)	-4.16%
A 2110.120-00-0004	SALARIES K-3 PES	1,004,902.00	1,064,251.00	\$ 59,349.00	5.91%
A 2110.120-00-0005	SALARIES K-3 WSL	1,405,749.00	1,501,996.00	\$ 96,247.00	6.85%
A 2110.121-00-0001	SALARIES 4-6 MH	525,981.00	592,557.00	\$ 66,576.00	12.66%
A 2110.121-00-0004	SALARIES 4-6 PES	463,639.00	484,625.00	\$ 20,986.00	4.53%
A 2110.121-00-0005	SALARIES 4-6 WSL	601,059.00	524,452.00	\$ (76,607.00)	-12.75%
A 2110.121-00-0006	SALARIES 4-6 AMS	667,211.00	703,157.00	\$ 35,946.00	5.39%
A 2110.130-00-0002	SALARIES 7-12 APHS	4,848,571.00	4,908,543.00	\$ 59,972.00	1.24%
A 2110.130-00-0006	SALARIES 7-12 AMS	3,268,569.00	3,021,885.00	\$ (246,684.00)	-7.55%
A 2110.131-00-0002	TEACHING ASSISTANT - APHS	46,668.00	50,395.00	\$ 3,727.00	7.99%
A 2110.132-00-0002	APHS TEACHER LEADERS & STIPENDS	33,000.00	26,538.00	\$ (6,462.00)	-19.58%
A 2110.132-00-0006	AMS TEACHER LEADERS	55,000.00	44,388.00	\$ (10,612.00)	-19.29%
A 2110.132-00-0010	DISTRICTWIDE TEACHER LEADERS	0.00	24,125.00	\$ 24,125.00	100.00%
A 2110.133-00-0002	ARTICLE 19 ASSIGNMENT - APHS	24,944.00	28,130.00	\$ 3,186.00	12.77%
A 2110.133-00-0006	ARTICLE 19 ASSIGNMENT - AMS	44,344.00	39,382.00	\$ (4,962.00)	-11.19%
A 2110.135-00-0002	SUMMER SCHOOL - APHS	30,000.00	30,000.00	\$ -	0.00%
A 2110.135-00-0006	SUMMER SCHOOL - AMS	20,000.00	10,000.00	\$ (10,000.00)	-50.00%
A 2110.140-00-0010	SUBSTITUTE INSTRUCTIONAL	325,000.00	325,000.00	\$ -	0.00%
A 2110.146-00-0002	EXTENDED SCHOOL DAY - APHS	8,500.00	8,500.00	\$ -	0.00%
A 2110.146-00-0006	EXTENDED SCHOOL DAY - AMS	3,000.00	8,500.00	\$ 5,500.00	183.33%
A 2110.150-00-0010	APPR, CURR, PROF RATE EXTRA	10,000.00	7,500.00	\$ (2,500.00)	-25.00%
A 2110.151-00-0010	INSTRUCTIONAL - COLUMN CHANGES	65,000.00	65,000.00	\$ -	0.00%
A 2110.152-00-0002	CHAPERONE SALARY INSTR - APHS	6,500.00	6,500.00	\$ -	0.00%
A 2110.152-00-0006	CHAPERONE SALARY INSTR - AMS	6,500.00	6,500.00	\$ -	0.00%
A 2110.153-00-0010	INTERNAL SUB TEACHER 1/5	18,000.00	20,000.00	\$ 2,000.00	11.11%
A 2110.154-00-0002	PROCTORING SALARY - APHS	12,000.00	12,000.00	\$ -	0.00%
A 2110.154-00-0006	PROCTORING SALARY - AMS	1,500.00	500.00	\$ (1,000.00)	-66.67%
A 2110.155-00-0010	ASO COORDINATOR	1,500.00	0.00	\$ (1,500.00)	-100.00%
A 2110.159-00-0001	EXT CURRICULAR CLUBS - MH	1,756.00	0.00	\$ (1,756.00)	-100.00%
A 2110.159-00-0002	EXT CURRICULAR CLUBS - APHS	53,644.00	0.00	\$ (53,644.00)	-100.00%
A 2110.159-00-0004	EXT CURRICULAR CLUBS - PES	2,050.00	0.00	\$ (2,050.00)	-100.00%
A 2110.159-00-0005	EXT CURRICULAR CLUBS - WSL	2,050.00	0.00	\$ (2,050.00)	-100.00%
A 2110.159-00-0006	EXT CURRICULAR CLUBS - AMS	32,924.00	0.00	\$ (32,924.00)	-100.00%
A 2110.160-00-0001	INSTRUCTIONAL SUPPORT - MH	140,109.00	90,785.00	\$ (49,324.00)	-35.20%
A 2110.160-00-0002	INSTRUCTIONAL SUPPORT - APHS	402,739.00	425,050.00	\$ 22,311.00	5.54%
A 2110.160-00-0004	INSTRUCTIONAL SUPPORT - PES	117,306.00	131,524.00	\$ 14,218.00	12.12%
A 2110.160-00-0005	INSTRUCTIONAL SUPPORT - WSL	127,282.00	104,509.00	\$ (22,773.00)	-17.89%



**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2110.160-00-0006	INSTRUCTIONAL SUPPORT - AMS	77,937.00	109,898.00	\$ 31,961.00	41.01%
A 2110.162-00-0002	CHAPERONE SALARY - SUPPORT STAFF	3,000.00	3,000.00	\$ -	0.00%
A 2110.162-00-0006	CHAPERONE SALARY - SUPPORT STAFF	1,000.00	1,800.00	\$ 800.00	80.00%
A 2110.164-00-0010	HEALTH BUY BACK	90,000.00	94,500.00	\$ 4,500.00	5.00%
A 2110.167-00-0010	SUMMER - SUPPORT STAFF	2,000.00	2,500.00	\$ 500.00	25.00%
A 2110.168-00-0010	SUBSTITUTES - SUPPORT STAFF	40,000.00	40,000.00	\$ -	0.00%
A 2110.169-00-0010	EXTRA & OT - SUPPORT STAFF	3,000.00	4,500.00	\$ 1,500.00	50.00%
A 2110.200-00-0001	EQUIPMENT-MH	0.00	2,000.00	\$ 2,000.00	100.00%
A 2110.200-00-0002	EQUIPMENT-APHS	0.00	14,000.00	\$ 14,000.00	100.00%
A 2110.200-00-0004	EQUIPMENT	0.00	3,000.00	\$ 3,000.00	100.00%
A 2110.200-00-0005	EQUIPMENT	0.00	3,000.00	\$ 3,000.00	100.00%
A 2110.200-00-2210	MUSIC INSTRUMENT REPLACEMENT	22,000.00	22,000.00	\$ -	0.00%
A 2110.400-15-0002	CONFERENCE - APHS	1,850.00	1,850.00	\$ -	0.00%
A 2110.400-20-0010	TRAVEL - MILEAGE	1,400.00	1,400.00	\$ -	0.00%
A 2110.400-25-0006	POSTAGE MACHINE - AMS	3,200.00	3,200.00	\$ -	0.00%
A 2110.400-30-0002	FIELD TRIPS	15,000.00	15,000.00	\$ -	0.00%
A 2110.400-40-0001	G & T EXPENDITURES - MH	1,000.00	1,000.00	\$ -	0.00%
A 2110.400-40-0004	G & T EXPENDITURES - PES	500.00	500.00	\$ -	0.00%
A 2110.400-40-0005	G & T EXPENDITURES - WSL	500.00	500.00	\$ -	0.00%
A 2110.400-40-0006	G & T EXPENDITURES - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2110.400-40-0010	CONTRACT EDUCATION SERVICES	10,000.00	10,000.00	\$ -	0.00%
A 2110.400-45-0001	EQUIPMENT REPAIR - MH	2,500.00	1,000.00	\$ (1,500.00)	-60.00%
A 2110.400-45-0002	EQUIPMENT REPAIR - APHS	7,000.00	9,500.00	\$ 2,500.00	35.71%
A 2110.400-45-0004	EQUIPMENT REPAIR - PES	4,500.00	4,000.00	\$ (500.00)	-11.11%
A 2110.400-45-0005	EQUIPMENT REPAIR - WSL	4,000.00	4,000.00	\$ -	0.00%
A 2110.400-45-0006	EQUIPMENT REPAIR - AMS	2,500.00	2,500.00	\$ -	0.00%
A 2110.400-45-1806	EQUIP REPAIR PHYS ED - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2110.400-45-2206	EQUIP REPAIR MUSIC - AMS	4,000.00	4,000.00	\$ -	0.00%
A 2110.400-55-0001	POSTAGE - MH	500.00	500.00	\$ -	0.00%
A 2110.400-55-0002	POSTAGE - APHS	2,600.00	2,600.00	\$ -	0.00%
A 2110.400-55-0004	POSTAGE - PES	1,000.00	750.00	\$ (250.00)	-25.00%
A 2110.400-55-0005	POSTAGE - WSL	1,500.00	500.00	\$ (1,000.00)	-66.67%
A 2110.400-60-0002	PRINTING & COPY EXPENSE - APHS	500.00	1,250.00	\$ 750.00	150.00%
A 2110.400-60-1202	MEMBERSHIP DUES ART - APHS	520.00	520.00	\$ -	0.00%
A 2110.400-60-2202	MEMBERSHIP DUES MUSIC - APHS	1,400.00	1,400.00	\$ -	0.00%
A 2110.400-60-2206	MEMBERSHIP DUES MUSIC - AMS	450.00	450.00	\$ -	0.00%
A 2110.400-65-0002	ROBOTICS REG FEES - APHS	2,200.00	2,200.00	\$ -	0.00%
A 2110.400-65-0006	ROBOTICS REG FEES - AMS	750.00	750.00	\$ -	0.00%
A 2110.400-70-0002	ACCOMPANIST - APHS	600.00	2,100.00	\$ 1,500.00	250.00%
A 2110.400-70-0006	ACCOMPANIST - AMS	600.00	600.00	\$ -	0.00%
A 2110.400-95-0002	GRADUATION EXPENSE - APHS	7,500.00	27,500.00	\$ 20,000.00	266.67%
A 2110.450-05-0001	SUPPLIES PAPER - MH	6,000.00	5,000.00	\$ (1,000.00)	-16.67%
A 2110.450-05-0002	SUPPLIES PAPER - APHS	7,000.00	7,000.00	\$ -	0.00%
A 2110.450-05-0004	SUPPLIES PAPER - PES	5,000.00	5,000.00	\$ -	0.00%
A 2110.450-05-0005	SUPPLIES PAPER - WSL	7,000.00	7,000.00	\$ -	0.00%
A 2110.450-05-0006	SUPPLIES PAPER - AMS	15,000.00	12,000.00	\$ (3,000.00)	-20.00%
A 2110.450-10-0001	SUPPLIES GENERAL - MH	26,771.00	27,000.00	\$ 229.00	0.86%
A 2110.450-10-0002	SUPPLIES GENERAL - APHS	17,500.00	17,500.00	\$ -	0.00%
A 2110.450-10-0004	SUPPLIES GENERAL - PES	25,269.00	25,500.00	\$ 231.00	0.91%
A 2110.450-10-0005	SUPPLIES GENERAL - WSL	26,771.00	30,000.00	\$ 3,229.00	12.06%
A 2110.450-10-0006	SUPPLIES GENERAL - AMS	13,717.00	15,000.00	\$ 1,283.00	9.35%
A 2110.450-10-1202	SUPPLIES ART - APHS	12,300.00	17,300.00	\$ 5,000.00	40.65%
A 2110.450-10-1206	SUPPLIES ART - AMS	3,000.00	3,000.00	\$ -	0.00%
A 2110.450-10-1502	SUPPLIES ENGLISH - APHS	1,000.00	1,000.00	\$ -	0.00%
A 2110.450-10-1506	SUPPLIES ENGLISH - AMS	500.00	600.00	\$ 100.00	20.00%
A 2110.450-10-1602	SUPPLIES LOTE - APHS	1,000.00	1,000.00	\$ -	0.00%
A 2110.450-10-1606	SUPPLIES LOTE - AMS	500.00	500.00	\$ -	0.00%
A 2110.450-10-1702	SUPPLIES HEALTH - APHS	800.00	800.00	\$ -	0.00%
A 2110.450-10-1706	SUPPLIES HEALTH - AMS	200.00	200.00	\$ -	0.00%
A 2110.450-10-1802	SUPPLIES PHYSICAL EDUCATION - APHS	2,000.00	2,000.00	\$ -	0.00%
A 2110.450-10-1806	SUPPLIES PHYSICAL EDUCATION - AMS	250.00	250.00	\$ -	0.00%
A 2110.450-10-1906	SUPPLIES HOME & CAREERS - AMS	3,500.00	3,500.00	\$ -	0.00%
A 2110.450-10-2002	SUPPLIES TECHNOLOGY - APHS	6,500.00	10,000.00	\$ 3,500.00	53.85%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2110.450-10-2006	SUPPLIES TECHNOLOGY - AMS	2,500.00	2,500.00	\$ -	0.00%
A 2110.450-10-2102	SUPPLIES MATHEMATICS - APHS	1,200.00	1,200.00	\$ -	0.00%
A 2110.450-10-2106	SUPPLIES MATHEMATICS - AMS	500.00	500.00	\$ -	0.00%
A 2110.450-10-2202	SUPPLIES MUSIC - APHS	3,300.00	5,000.00	\$ 1,700.00	51.52%
A 2110.450-10-2206	SUPPLIES MUSIC - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2110.450-10-2302	SUPPLIES SCIENCE - APHS	17,500.00	17,500.00	\$ -	0.00%
A 2110.450-10-2306	SUPPLIES SCIENCE - AMS	2,400.00	2,400.00	\$ -	0.00%
A 2110.450-10-2402	SUPPLIES STEM RESEARCH INST - APHS	2,000.00	1,000.00	\$ (1,000.00)	-50.00%
A 2110.450-10-2406	SUPPLIES INSTRUCTIONAL TECH - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2110.450-10-2502	SUPPLIES HISTORY - APHS	900.00	900.00	\$ -	0.00%
A 2110.450-10-2506	SUPPLIES HISTORY - AMS	250.00	700.00	\$ 450.00	180.00%
A 2110.450-10-3206	SUPPLIES AUDIO/VISUAL - AMS	500.00	500.00	\$ -	0.00%
A 2110.450-10-3902	SUPPLIES AUDIO/VISUAL - APHS	300.00	300.00	\$ -	0.00%
A 2110.450-30-1702	PERIODICALS HEALTH - APHS	110.00	0.00	\$ (110.00)	-100.00%
A 2110.450-30-2102	PERIODICALS MATHEMATICS - APHS	60.00	0.00	\$ (60.00)	-100.00%
A 2110.450-30-2502	PERIODICALS - HISTORY	800.00	0.00	\$ (800.00)	-100.00%
A 2110.450-40-0002	EXAMINATION REVIEW BOOKS	7,500.00	7,500.00	\$ -	0.00%
A 2110.450-90-1502	SUPPLIES THEATRE - APHS	500.00	500.00	\$ -	0.00%
A 2110.450-90-2002	SUPPLIES PROJECT LEAD TW - APHS	2,500.00	2,500.00	\$ -	0.00%
A 2110.450-90-2006	SUPPLIES PROJECT LEAD TW - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2110.470-00-0099	CHARTER STUDENT TUITION	90,495.00	0.00	\$ (90,495.00)	-100.00%
A 2110.471-00-0099	FOSTER CARE STUDENT TUITION	20,000.00	20,000.00	\$ -	0.00%
A 2110.473-00-0050	TUITION- CHARTER SCHOOLS	0.00	92,320.00	\$ 92,320.00	100.00%
A 2110.480-00-0010	TEXTBOOKS DISTRICT WIDE	174,281.00	158,758.00	\$ (15,523.00)	-8.91%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	26,000.00	17,716.00	\$ (8,284.00)	-31.86%
A 2110.490-00-4802	BOCES TEXTBOOK & GRAD PROGRAM	8,500.00	9,400.00	\$ 900.00	10.59%
A 2110.490-10-0000	BOCES - CR RECOVERY (APEX)	7,550.00	18,980.00	\$ 11,430.00	151.39%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	21,219.00	22,219.00	\$ 1,000.00	4.71%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	36,000.00	37,000.00	\$ 1,000.00	2.78%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	16,825.00	17,825.00	\$ 1,000.00	5.94%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	16,550.00	17,550.00	\$ 1,000.00	6.04%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	33,900.00	34,900.00	\$ 1,000.00	2.95%
A 2110.490-91-0000	BOCES - ODYSSEY MIND/MASTERMINDS	3,738.00	4,009.00	\$ 271.00	7.25%
A 2110.490-92-0000	BOCES - MODEL SCHOOLS SOFTWARE	56,647.00	64,147.00	\$ 7,500.00	13.24%
A 2110.490-94-0099	BOCES - TEXTBOOK COORDINATION	23,860.00	16,844.00	\$ (7,016.00)	-29.40%
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	6,630.00	6,950.00	\$ 320.00	4.83%
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>16,867,765.00</b>	<b>16,787,688.00</b>	<b>\$ (80,077.00)</b>	<b>-0.47%</b>
<b>21</b>	<b>TEACHING</b>	<b>16,867,765.00</b>	<b>16,787,688.00</b>	<b>\$ (80,077.00)</b>	<b>-0.47%</b>
A 2250.150-00-0001	SPEC ED INSTR SALARY - MH	574,024.00	485,254.00	\$ (88,770.00)	-15.46%
A 2250.150-00-0002	SPEC ED INSTR SALARY - APHS	988,034.00	1,084,645.00	\$ 96,611.00	9.78%
A 2250.150-00-0004	SPEC ED INSTR SALARY - PES	354,942.00	212,162.00	\$ (142,780.00)	-40.23%
A 2250.150-00-0005	SPEC ED INSTR SALARY - WSL	455,550.00	582,687.00	\$ 127,137.00	27.91%
A 2250.150-00-0006	SPEC ED INSTR SALARY - AMS	851,956.00	700,900.00	\$ (151,056.00)	-17.73%
A 2250.150-00-0010	SPEC ED TVI DISTRICT	60,316.00	62,993.00	\$ 2,677.00	4.44%
A 2250.151-00-0001	TEACHING ASSISTANT - MH	45,025.00	25,007.00	\$ (20,018.00)	-44.46%
A 2250.151-00-0002	TEACHING ASSISTANT - APHS	153,954.00	158,574.00	\$ 4,620.00	3.00%
A 2250.151-00-0005	TEACHING ASSISTANT - WSL	57,838.00	49,146.00	\$ (8,692.00)	-15.03%
A 2250.151-00-0006	TEACHING ASSISTANT - AMS	307,908.00	300,522.00	\$ (7,386.00)	-2.40%
A 2250.159-00-0010	SPEC ED EXT & OT	9,000.00	9,000.00	\$ -	0.00%
A 2250.160-00-0001	SPEC ED SUPPORT STAFF - MH	184,568.00	240,208.00	\$ 55,640.00	30.15%
A 2250.160-00-0002	SPEC ED SUPPORT STAFF - APHS	141,127.00	171,783.00	\$ 30,656.00	21.72%
A 2250.160-00-0004	SPEC ED SUPPORT STAFF - PES	46,970.00	55,893.00	\$ 8,923.00	19.00%
A 2250.160-00-0005	SPEC ED SUPPORT STAFF - WSL	96,190.00	234,977.00	\$ 138,787.00	144.28%
A 2250.160-00-0006	SPEC ED SUPPORT STAFF - AMS	197,512.00	227,586.00	\$ 30,074.00	15.23%
A 2250.161-00-0010	HEALTH PROFESSIONALS (PT & OT)	170,821.00	180,311.00	\$ 9,490.00	5.56%
A 2250.162-00-0010	TEACHING ASSISTANT (COTA'S)	126,988.00	136,419.00	\$ 9,431.00	7.43%
A 2250.167-00-0010	SPEC ED SUPPORT STAFF SUMMER	4,300.00	10,000.00	\$ 5,700.00	132.56%
A 2250.168-00-0010	SPEC ED SUPPORT STAFF SUBSTITUTES	43,000.00	43,000.00	\$ -	0.00%
A 2250.169-00-0010	SPEC ED SUPPORT STAFF EXTRA & OT	3,500.00	3,500.00	\$ -	0.00%
A 2250.400-12-0010	CSE EVALUATIONS	15,000.00	15,000.00	\$ -	0.00%
A 2250.400-20-0010	TRAVEL - SPEC ED	4,000.00	3,000.00	\$ (1,000.00)	-25.00%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2250.400-45-0010	EQUIP REPAIR - SPEC ED	500.00	500.00	\$ -	0.00%
A 2250.400-55-0010	POSTAGE - SPEC ED	5,000.00	2,500.00	\$ (2,500.00)	-50.00%
A 2250.400-90-0010	MISC EXPENSE - SPEC ED	3,500.00	3,500.00	\$ -	0.00%
A 2250.450-10-0001	SUPPLIES SPEC ED-MHSL	0.00	750.00	\$ 750.00	100.00%
A 2250.450-10-0002	SUPPLIES SPEC ED - APHS	1,400.00	1,400.00	\$ -	0.00%
A 2250.450-10-0004	SUPPLIES SPEC ED-PES	0.00	500.00	\$ 500.00	100.00%
A 2250.450-10-0005	SUPPLIES SPEC ED-WSL	0.00	750.00	\$ 750.00	100.00%
A 2250.450-10-0006	SUPPLIES SPEC ED - AMS	1,000.00	1,000.00	\$ -	0.00%
A 2250.450-10-0010	SUPP & MAT - SPEC ED	3,000.00	1,000.00	\$ (2,000.00)	-66.67%
A 2250.450-30-0010	PERIODICALS - SPEC ED	200.00		\$ (200.00)	-100.00%
A 2250.472-00-0099	PRIVATE SCHOOL TUITION	284,820.00	351,333.00	\$ 66,513.00	23.35%
A 2250.473-00-0050	SPECIAL ED - CHARTER SCHOOLS	0.00	10,000.00	\$ 10,000.00	100.00%
A 2250.473-00-0099	SPECIAL ED - PARENTALLY PLACED	160,000.00	150,000.00	\$ (10,000.00)	-6.25%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	3,735.00	3,735.00	\$ -	0.00%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	1,289,620.00	1,092,550.00	\$ (197,070.00)	-15.28%
A 2250.490-92-0000	BOCES - RELATED SERVICES	492,603.00	621,492.00	\$ 128,889.00	26.16%
A 2250.490-93-0000	IEP DIRECT	34,361.00	35,970.00	\$ 1,609.00	4.68%
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	5,600.00	5,600.00	\$ -	0.00%
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL *</b>	<b>7,177,862.00</b>	<b>7,275,147.00</b>	<b>\$ 97,285.00</b>	<b>1.36%</b>
A 2259.150-00-0005	ENL TEACHER - WSL	0.00	56,768.00	\$ 56,768.00	100.00%
A 2259.150-00-0006	ENL TEACHER - AMS	0.00	107,574.00	\$ 107,574.00	100.00%
<b>2259</b>	<b>*</b>	<b>0.00</b>	<b>164,342.00</b>	<b>\$ 164,342.00</b>	<b>100.00%</b>
A 2280.490-91-0000	BOCES - OCC ED SERVICES	664,264.00	744,642.00	\$ 80,378.00	12.10%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>664,264.00</b>	<b>744,642.00</b>	<b>\$ 80,378.00</b>	<b>12.10%</b>
<b>22</b>	<b>SPECIAL APPORTIONMENT PROGRAMS</b>	<b>7,842,126.00</b>	<b>8,184,131.00</b>	<b>\$ 342,005.00</b>	<b>4.36%</b>
A 2330.150-00-0011	ADULT ED DIRECTOR	4,641.00	5,000.00	\$ 359.00	7.74%
A 2330.159-00-0011	INSTRUCTIONAL SALARY	3,000.00	5,000.00	\$ 2,000.00	66.67%
A 2330.160-00-0011	ADULT ED DIRECTOR	13,924.00	14,806.00	\$ 882.00	6.33%
A 2330.400-10-0011	ADULT ED - SERVICES RENDERED	24,720.00	24,720.00	\$ -	0.00%
A 2330.400-55-0011	ADULT ED - POSTAGE	2,000.00	100.00	\$ (1,900.00)	-95.00%
A 2330.400-60-0011	ADULT ED - PRINTING	4,500.00	6,000.00	\$ 1,500.00	33.33%
A 2330.450-10-0011	ADULT ED - SUPP & MAT	2,060.00	500.00	\$ (1,560.00)	-75.73%
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>54,845.00</b>	<b>56,126.00</b>	<b>\$ 1,281.00</b>	<b>2.34%</b>
<b>23</b>	<b>SPECIAL SCHOOLS</b>	<b>54,845.00</b>	<b>56,126.00</b>	<b>\$ 1,281.00</b>	<b>2.34%</b>
A 2610.150-00-0001	LIBRARY MEDIA SPECIALIST - MH	105,984.00	107,574.00	\$ 1,590.00	1.50%
A 2610.150-00-0002	LIBRARY MEDIA SPECIALIST - APHS	101,853.00	63,381.00	\$ (38,472.00)	-37.77%
A 2610.150-00-0004	LIBRARY MEDIA SPECIALIST - PES	70,602.00	76,847.00	\$ 6,245.00	8.85%
A 2610.150-00-0005	LIBRARY MEDIA SPECIALIST - WSL	74,893.00	78,667.00	\$ 3,774.00	5.04%
A 2610.150-00-0006	LIBRARY MEDIA SPECIALIST - AMS	79,443.00	82,461.00	\$ 3,018.00	3.80%
A 2610.159-00-0010	LIBRARY MEDIA SPECIALIST - SUMMER	500.00	500.00	\$ -	0.00%
A 2610.160-00-0001	LIBRARY SUPPORT STAFF - MH	19,558.00	22,634.00	\$ 3,076.00	15.73%
A 2610.160-00-0002	LIBRARY SUPPORT STAFF - APHS	38,749.00	40,941.00	\$ 2,192.00	5.66%
A 2610.160-00-0004	LIBRARY SUPPORT STAFF - PES	32,223.00	34,042.00	\$ 1,819.00	5.65%
A 2610.160-00-0005	LIBRARY SUPPORT STAFF - WSL	31,336.00	32,965.00	\$ 1,629.00	5.20%
A 2610.160-00-0006	LIBRARY SUPPORT STAFF - AMS	39,477.00	41,608.00	\$ 2,131.00	5.40%
A 2610.168-00-0010	LIBRARY SUPPORT STAFF - SUBSTITUTES	500.00	500.00	\$ -	0.00%
A 2610.169-00-0010	LIBRARY SUPPORT STAFF - EXTRA & OT	1,000.00	1,000.00	\$ -	0.00%
A 2610.400-45-0006	EQUIPMENT REPAIR - AMS	500.00	500.00	\$ -	0.00%
A 2610.400-55-0002	POSTAGE - APHS	40.00	40.00	\$ -	0.00%
A 2610.400-90-0006	BOOKBINDING - AMS	500.00	500.00	\$ -	0.00%
A 2610.450-10-0002	SUPPLIES LIBRARY - APHS	400.00	400.00	\$ -	0.00%
A 2610.450-10-0006	SUPPLIES LIBRARY - AMS	750.00	750.00	\$ -	0.00%
A 2610.450-30-0001	PERIODICALS LIBRARY - MH	750.00	500.00	\$ (250.00)	-33.33%
A 2610.450-30-0002	PERIODICALS LIBRARY - APHS	2,900.00	2,900.00	\$ -	0.00%
A 2610.450-30-0004	PERIODICALS LIBRARY - PES	750.00	500.00	\$ (250.00)	-33.33%
A 2610.450-30-0005	PERIODICALS LIBRARY - WSL	750.00	750.00	\$ -	0.00%
A 2610.450-30-0006	PERIODICALS LIBRARY - AMS	1,500.00	1,500.00	\$ -	0.00%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2610.460-75-0001	LIBRARY BOOKS (STATE AID) - MH	2,950.00	3,090.00	\$ 140.00	4.75%
A 2610.460-75-0002	LIBRARY BOOKS (STATE AID) - APHS	7,043.00	7,125.00	\$ 82.00	1.16%
A 2610.460-75-0004	LIBRARY BOOKS (STATE AID) - PES	3,090.00	3,090.00	\$ -	0.00%
A 2610.460-75-0005	LIBRARY BOOKS (STATE AID) - WSL	2,918.00	3,090.00	\$ 172.00	5.89%
A 2610.460-75-0006	LIBRARY BOOKS (STATE AID) - AMS	5,418.00	5,493.00	\$ 75.00	1.38%
A 2610.460-75-0099	LIBRARY BOOKS (STATE AID) - PARKER	531.00	531.00	\$ -	0.00%
A 2610.490-91-0000	BOCES - LIBRARY AUTOMATION	27,500.00	27,750.00	\$ 250.00	0.91%
A 2610.490-92-0000	BOCES - MULTI-MEDIA LIBRARY & VIDEO	30,149.00	29,895.00	\$ (254.00)	-0.84%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>684,557.00</b>	<b>671,524.00</b>	<b>\$ (13,033.00)</b>	<b>-1.90%</b>
A 2630.160-00-0010	TECHNOLOGY DEPARTMENT SALARIES	393,660.00	371,926.00	\$ (21,734.00)	-5.52%
A 2630.167-00-0010	TECHNOLOGY SUPPORT SALARIES	6,500.00	8,000.00	\$ 1,500.00	23.08%
A 2630.220-75-0010	TECH HARDWARE EXP	47,172.00	48,401.00	\$ 1,229.00	2.61%
A 2630.220-75-0099	TECH HARDWARE EXP (STATE AID) PARKER	1,356.00	1,356.00	\$ -	0.00%
A 2630.400-15-0010	CONFERENCE & TRAVEL - TECH	1,000.00	1,000.00	\$ -	0.00%
A 2630.400-20-0010	TRAVEL - TECH	150.00	150.00	\$ -	0.00%
A 2630.400-30-0010	CHROMEBOOK REPAIRS	10,000.00	10,000.00	\$ -	0.00%
A 2630.400-35-0010	LICENSE RENEWALS - TECH	66,332.00	73,908.00	\$ 7,576.00	11.42%
A 2630.400-40-0010	TECH CONSULTANT	5,000.00	5,000.00	\$ -	0.00%
A 2630.400-45-0010	COMPUTER & AV REPAIR	35,000.00	35,000.00	\$ -	0.00%
A 2630.450-10-0001	SUPPLIES TECHNOLOGY - MH	500.00	5,000.00	\$ 4,500.00	900.00%
A 2630.450-10-0002	SUPPLIES TECHNOLOGY - APHS	250.00	250.00	\$ -	0.00%
A 2630.450-10-0004	SUPPLIES TECHNOLOGY - PES	2,000.00	2,000.00	\$ -	0.00%
A 2630.450-10-0005	SUPPLIES TECHNOLOGY - WSL	750.00	750.00	\$ -	0.00%
A 2630.450-10-0006	SUPPLIES TECHNOLOGY - AMS	800.00	800.00	\$ -	0.00%
A 2630.450-10-0010	SUPPLIES - TECH DEPT	3,000.00	3,000.00	\$ -	0.00%
A 2630.460-00-0010	TECHNOLOGY SOFTWARE (STATE AID)	41,681.00	42,805.00	\$ 1,124.00	2.70%
A 2630.460-10-0099	TECH SOFTWARE (STATE AID) - PARKER	1,274.00	1,274.00	\$ -	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT - MH	1,000.00	1,000.00	\$ -	0.00%
A 2630.460-80-0002	INTERNET SUBSCRIPT - APHS	0.00	1,000.00	\$ 1,000.00	100.00%
A 2630.460-80-0004	INTERNET SUBSCRIPT - PES	1,000.00	1,000.00	\$ -	0.00%
A 2630.460-80-0005	INTERNET SUBSCRIPT - WSL	1,000.00	1,000.00	\$ -	0.00%
A 2630.460-80-0006	INTERNET SUBSCRIP AMS	0.00	1,000.00	\$ 1,000.00	100.00%
A 2630.490-91-0000	BOCES - FIBER NETWORK	34,479.00	36,203.00	\$ 1,724.00	5.00%
A 2630.490-92-0000	BOCES - INTERNET/BANDWIDTH	37,380.00	43,639.00	\$ 6,259.00	16.74%
A 2630.490-93-0000	BOCES - EQUIP LEASE	211,416.00	220,775.00	\$ 9,359.00	4.43%
A 2630.490-94-0000	BOCES - SOFTWARE LICENSING	10,451.00	23,684.00	\$ 13,233.00	126.62%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	92,064.00	90,126.00	\$ (1,938.00)	-2.11%
A 2630.490-96-0000	BOCES - EQUIPMENT MAINTENANCE	15,034.00	10,361.00	\$ (4,673.00)	-31.08%
A 2630.490-97-0000	BOCES - NUTRIKIDS	14,673.00	15,161.00	\$ 488.00	3.33%
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,034,922.00</b>	<b>1,055,569.00</b>	<b>\$ 20,647.00</b>	<b>2.00%</b>
<b>26</b>	<b>INSTRUCTIONAL MEDIA</b>	<b>1,719,479.00</b>	<b>1,727,093.00</b>	<b>\$ 7,614.00</b>	<b>0.44%</b>
A 2805.158-00-0010	HOME INSTRUCTION SALARY	55,000.00	50,000.00	\$ (5,000.00)	-9.09%
A 2805.159-00-0010	PASS PROGRAM SALARY	55,335.00	61,221.00	\$ 5,886.00	10.64%
A 2805.160-00-0010	ATTND NON-INSTR SALARY	62,164.00	62,175.00	\$ 11.00	0.02%
A 2805.167-00-0010	SUPPORT STAFF SUMMER ATTENDANCE	500.00	0.00	\$ (500.00)	-100.00%
A 2805.168-00-0010	SUPPORT STAFF SUBS ATTENDANCE	500.00	0.00	\$ (500.00)	-100.00%
A 2805.169-00-0010	SUPPORT STAFF EXTRA & OT ATTENDANCE	500.00	0.00	\$ (500.00)	-100.00%
A 2805.400-20-0010	TRAVEL ATTENDANCE	500.00	0.00	\$ (500.00)	-100.00%
A 2805.400-90-0010	MISC EXPENSE ATTENDANCE	250.00	0.00	\$ (250.00)	-100.00%
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL *</b>	<b>174,749.00</b>	<b>173,396.00</b>	<b>\$ (1,353.00)</b>	<b>-0.77%</b>
A 2810.150-00-0002	GUIDANCE SALARY - APHS	390,582.00	416,881.00	\$ 26,299.00	6.73%
A 2810.150-00-0004	GUIDANCE SALARY - PES	55,245.00	58,647.00	\$ 3,402.00	6.16%
A 2810.150-00-0005	GUIDANCE SALARY - WSL	63,804.00	66,370.00	\$ 2,566.00	4.02%
A 2810.150-00-0006	GUIDANCE SALARY - AMS	135,040.00	142,581.00	\$ 7,541.00	5.58%
A 2810.159-00-0002	COUNSELOR SUMMER WORK - APHS	23,000.00	23,000.00	\$ -	0.00%
A 2810.160-00-0002	GUIDANCE SECRETARY - APHS	77,238.00	64,948.00	\$ (12,290.00)	-15.91%
A 2810.160-00-0006	GUIDANCE SECRETARY - AMS	40,078.00	41,537.00	\$ 1,459.00	3.64%
A 2810.167-00-0002	GUIDANCE SUPPORT SUMMER - APHS	6,250.00	6,250.00	\$ -	0.00%
A 2810.167-00-0006	GUIDANCE SUPPORT SUMMER - AMS	6,250.00	6,250.00	\$ -	0.00%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2810.167-00-0010	SUMMER NON-INSTR	10,000.00	10,000.00	\$ -	0.00%
A 2810.169-00-0010	NON-INSTR EXT & OT	2,500.00	2,500.00	\$ -	0.00%
A 2810.400-40-0002	RENS CTY STUDENT ASSIST - APHS	41,747.00	43,860.00	\$ 2,113.00	5.06%
A 2810.400-40-0006	RENS CTY STUDENT ASSIST - AMS	41,747.00	43,860.00	\$ 2,113.00	5.06%
A 2810.400-55-0010	POSTAGE	4,000.00	1,000.00	\$ (3,000.00)	-75.00%
A 2810.400-85-0002	PSAT/NOCTI/AP TESTING - APHS	6,500.00	6,500.00	\$ -	0.00%
A 2810.400-85-0010	TESTING	37,286.00	36,500.00	\$ (786.00)	-2.11%
A 2810.450-10-0002	SUPPLIES GUIDANCE - APHS	2,200.00	2,200.00	\$ -	0.00%
A 2810.450-10-0006	SUPPLIES GUIDANCE - AMS	750.00	500.00	\$ (250.00)	-33.33%
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>944,217.00</b>	<b>973,384.00</b>	<b>\$ 29,167.00</b>	<b>3.09%</b>
A 2815.160-00-0001	NURSE - MH	46,617.00	54,162.00	\$ 7,545.00	16.19%
A 2815.160-00-0002	NURSE - APHS	55,620.00	60,603.00	\$ 4,983.00	8.96%
A 2815.160-00-0004	NURSE - PES	67,454.00	75,622.00	\$ 8,168.00	12.11%
A 2815.160-00-0005	NURSE - WSL	42,964.00	49,992.00	\$ 7,028.00	16.36%
A 2815.160-00-0006	NURSE - AMS	41,275.00	48,253.00	\$ 6,978.00	16.91%
A 2815.160-00-0099	NURSE PARKER SCHOOL	55,620.00	60,603.00	\$ 4,983.00	8.96%
A 2815.169-00-0010	NURSING EXTRA	20,000.00	20,000.00	\$ -	0.00%
A 2815.400-40-0099	HEALTH SVCE CONTRACTS	99,000.00	105,000.00	\$ 6,000.00	6.06%
A 2815.400-40-1010	SCHOOL PHYSICIAN	14,500.00	14,500.00	\$ -	0.00%
A 2815.400-45-0001	EQUIPMENT REPAIR - MH	250.00	250.00	\$ -	0.00%
A 2815.400-45-0004	EQUIPMENT REPAIR - PES	450.00	300.00	\$ (150.00)	-33.33%
A 2815.400-45-0005	EQUIPMENT REPAIR - WSL	250.00	250.00	\$ -	0.00%
A 2815.400-45-0006	EQUIPMENT REPAIR - AMS	500.00	500.00	\$ -	0.00%
A 2815.400-55-0002	POSTAGE HEALTH - APHS	50.00	50.00	\$ -	0.00%
A 2815.450-10-0001	SUPPLIES HEALTH - MH	250.00	300.00	\$ 50.00	20.00%
A 2815.450-10-0002	SUPPLIES HEALTH - APHS	1,100.00	2,600.00	\$ 1,500.00	136.36%
A 2815.450-10-0004	SUPPLIES HEALTH - PES	450.00	600.00	\$ 150.00	33.33%
A 2815.450-10-0005	SUPPLIES HEALTH - WSL	0.00	250.00	\$ 250.00	100.00%
A 2815.450-10-0006	SUPPLIES HEALTH - AMS	1,000.00	1,000.00	\$ -	0.00%
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>447,350.00</b>	<b>494,835.00</b>	<b>\$ 47,485.00</b>	<b>10.61%</b>
A 2820.150-00-0001	PSYCHOLOGIST - MH	177,156.00	182,380.00	\$ 5,224.00	2.95%
A 2820.150-00-0002	PSYCHOLOGIST - APHS	164,093.00	168,345.00	\$ 4,252.00	2.59%
A 2820.150-00-0004	PSYCHOLOGIST - PES	105,984.00	107,574.00	\$ 1,590.00	1.50%
A 2820.150-00-0005	PSYCHOLOGIST - WSL	56,626.00	58,981.00	\$ 2,355.00	4.16%
A 2820.159-00-0010	PSYCHOLOGIST SUMMER WORK	4,000.00	4,000.00	\$ -	0.00%
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>507,859.00</b>	<b>521,280.00</b>	<b>\$ 13,421.00</b>	<b>2.64%</b>
A 2825.150-00-0002	SOCIAL WORKER - APHS	49,675.00	51,569.00	\$ 1,894.00	3.81%
A 2825.150-00-0006	SOCIAL WORKER - AMS	92,767.00	103,381.00	\$ 10,614.00	11.44%
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL *</b>	<b>142,442.00</b>	<b>154,950.00</b>	<b>\$ 12,508.00</b>	<b>8.78%</b>
A 2850.150-00-0000	SAL-EXT CURRICULAR-TREASURER	0.00	5,264.00	\$ 5,264.00	100.00%
A 2850.150-00-0001	SAL-EXT CURRICULAR-MH	0.00	1,809.00	\$ 1,809.00	100.00%
A 2850.150-00-0002	SAL-EXT CURRICULAR-APHS	0.00	59,728.00	\$ 59,728.00	100.00%
A 2850.150-00-0004	SAL-EXT CURRICULAR-PES	0.00	2,112.00	\$ 2,112.00	100.00%
A 2850.150-00-0005	SAL-EXT CURRICULAR-WSL	0.00	2,112.00	\$ 2,112.00	100.00%
A 2850.150-00-0006	SAL-EXT CURRICULAR-AMS	0.00	34,080.00	\$ 34,080.00	100.00%
<b>2850</b>	<b>CO-CURRICULAR ACTIV-REG SCHL *</b>	<b>0.00</b>	<b>105,105.00</b>	<b>\$ 105,105.00</b>	<b>100.00%</b>
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	113,695.00	116,695.00	\$ 3,000.00	2.64%
A 2855.150-00-4400	UNIFIED SPORTS COACH	1,724.00	1,758.00	\$ 34.00	1.97%
A 2855.150-00-4500	FOOTBALL COACH	50,102.00	51,548.00	\$ 1,446.00	2.89%
A 2855.150-00-4600	BASKETBALL COACH	47,528.00	49,034.00	\$ 1,506.00	3.17%
A 2855.150-00-4700	BASEBALL COACH	19,123.00	19,764.00	\$ 641.00	3.35%
A 2855.150-00-4800	TRACK COACH	39,194.00	40,740.00	\$ 1,546.00	3.94%
A 2855.150-00-4900	SOCCER COACH	38,351.00	39,401.00	\$ 1,050.00	2.74%
A 2855.150-00-5000	WRESTLING COACH	27,070.00	27,997.00	\$ 927.00	3.42%
A 2855.150-00-5100	TENNIS COACH	18,456.00	19,024.00	\$ 568.00	3.08%
A 2855.150-00-5200	X COUNTRY COACH	14,679.00	15,191.00	\$ 512.00	3.49%
A 2855.150-00-5300	WINTER TRACK COACH	23,638.00	24,777.00	\$ 1,139.00	4.82%
A 2855.150-00-5400	VOLLEYBALL COACH	19,067.00	19,669.00	\$ 602.00	3.16%

**Averill Park CSD  
2022-2023  
PROPOSED BUDGET**

A 2855.150-00-5500	SOFTBALL COACH	19,190.00	19,797.00	\$ 607.00	3.16%
A 2855.150-00-5600	CHEERLEADING COACH	12,449.00	12,657.00	\$ 208.00	1.67%
A 2855.150-00-5900	GOLF COACH	9,228.00	9,512.00	\$ 284.00	3.08%
A 2855.150-00-6000	LACROSSE COACH	38,474.00	39,561.00	\$ 1,087.00	2.83%
A 2855.150-00-6100	BOWLING SALARY	8,454.00	8,792.00	\$ 338.00	4.00%
A 2855.150-00-6200	ATHLETIC TRAINER	50,000.00	51,625.00	\$ 1,625.00	3.25%
A 2855.151-00-0000	DIRECTOR OF ATHLETICS & PE - OTHER	1,421.00	0.00	\$ (1,421.00)	-100.00%
A 2855.159-00-0000	INTRAMURAL SALARY	8,000.00	8,000.00	\$ -	0.00%
A 2855.159-00-4600	INSTR CHAPERONES	18,000.00	18,000.00	\$ -	0.00%
A 2855.200-00-0000	EQUIPMENT	0.00	8,000.00	\$ 8,000.00	100.00%
A 2855.400-20-0000	TRAVEL	2,500.00	2,500.00	\$ -	0.00%
A 2855.400-30-0000	CONTRACT TRANSPORTATION	8,000.00	30,000.00	\$ 22,000.00	275.00%
A 2855.400-40-0000	OFFICIALS	50,548.00	52,750.00	\$ 2,202.00	4.36%
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	7,300.00	\$ (3,000.00)	-29.13%
A 2855.400-50-0000	OFFICIALS MILEAGE	3,800.00	4,256.00	\$ 456.00	12.00%
A 2855.400-90-0000	MISC EXPENSE	35,450.00	40,000.00	\$ 4,550.00	12.83%
A 2855.450-10-0000	SUPPLIES & MATERIALS	25,000.00	28,000.00	\$ 3,000.00	12.00%
A 2855.450-30-0000	UNIFORM REPLACEMENT	21,497.00	22,000.00	\$ 503.00	2.34%
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	15,543.00	20,278.00	\$ 4,735.00	30.46%
<b>2855</b>	<b>INTERSCHOL ATHLETICS-REG SCHL *</b>	<b>750,481.00</b>	<b>808,626.00</b>	<b>\$ 58,145.00</b>	<b>7.75%</b>
<b>28</b>	<b>PUPIL SERVICES</b>	<b>2,967,098.00</b>	<b>3,231,576.00</b>	<b>\$ 264,478.00</b>	<b>8.91%</b>
<b>2</b>	<b>INSTRUCTION</b>	<b>31,111,526.00</b>	<b>31,749,256.00</b>	<b>\$ 637,730.00</b>	<b>2.05%</b>
A 5510.160-00-0000	BUS DRIVER SALARY	1,589,305.00	1,649,455.00	\$ 60,150.00	3.78%
A 5510.161-00-0000	SUPERVISORS OFFICE	167,020.00	163,627.50	\$ (3,392.50)	-2.03%
A 5510.162-00-0000	MECHANICS	325,980.00	326,241.50	\$ 261.50	0.08%
A 5510.163-00-0000	BUS ATTENDANTS	326,587.00	365,237.00	\$ 38,650.00	11.83%
A 5510.164-00-0000	MECHANIC OT	20,000.00	25,000.00	\$ 5,000.00	25.00%
A 5510.165-00-0000	SUPERVISORS OFFICE OT	4,000.00	15,000.00	\$ 11,000.00	275.00%
A 5510.166-00-0000	SPORTS & FIELD TRIPS	50,000.00	50,000.00	\$ -	0.00%
A 5510.167-00-0000	ATTENDANT SUBS	20,000.00	50,000.00	\$ 30,000.00	150.00%
A 5510.168-00-0000	BUS DRIVER SUBS	78,000.00	50,000.00	\$ (28,000.00)	-35.90%
A 5510.169-00-0000	BUS DRIVER EXT HRS & OT	55,000.00	55,000.00	\$ -	0.00%
A 5510.400-10-0000	CONTRACTUAL - GENERAL	9,500.00	9,500.00	\$ -	0.00%
A 5510.400-11-0000	RADIO SYSTEM	11,500.00	11,500.00	\$ -	0.00%
A 5510.400-13-0000	PHYSICALS & TESTING	13,500.00	13,500.00	\$ -	0.00%
A 5510.400-14-0000	FLEET INSURANCE	88,239.00	99,500.00	\$ 11,261.00	12.76%
A 5510.400-15-0000	CONFERENCE & TRAVEL	500.00	500.00	\$ -	0.00%
A 5510.400-16-0000	TOWING	900.00	1,500.00	\$ 600.00	66.67%
A 5510.400-17-0000	CONTRACTUAL BUS REPAIRS	11,000.00	15,000.00	\$ 4,000.00	36.36%
A 5510.400-20-0000	TRAVEL	500.00	500.00	\$ -	0.00%
A 5510.400-35-0000	ROUTING & MGT SOFTWARE	7,850.00	7,850.00	\$ -	0.00%
A 5510.400-50-0000	ADVERTISING EXP.	100.00	100.00	\$ -	0.00%
A 5510.400-90-0000	MISC EXP - 19 A	6,000.00	6,000.00	\$ -	0.00%
A 5510.450-10-0000	SUPPLIES GENERAL	17,000.00	20,000.00	\$ 3,000.00	17.65%
A 5510.450-11-0000	TIRES	32,000.00	32,000.00	\$ -	0.00%
A 5510.450-12-0000	OIL & LUBRICANTS	15,000.00	15,000.00	\$ -	0.00%
A 5510.450-13-0000	TRANS UNIFORMS	22,500.00	22,500.00	\$ -	0.00%
A 5510.450-14-0000	TRANS OFFICE SUPPLIES	2,500.00	2,500.00	\$ -	0.00%
A 5510.450-16-0000	GASOLINE	85,000.00	180,000.00	\$ 95,000.00	111.76%
A 5510.450-17-0000	DIESEL	217,000.00	122,000.00	\$ (95,000.00)	-43.78%
A 5510.450-18-0000	AUTOMOTIVE PARTS	103,000.00	103,000.00	\$ -	0.00%
A 5510.490-25-0000	NETWORK PRINTER LEASE	3,975.00	4,475.00	\$ 500.00	12.58%
<b>5510</b>	<b>DISTRICT TRANSPORT-MEDICAID *</b>	<b>3,283,456.00</b>	<b>3,416,486.00</b>	<b>\$ 133,030.00</b>	<b>4.05%</b>
A 5530.160-00-0000	TRANS CUST WORKER	9,799.00	11,238.00	\$ 1,439.00	14.69%
A 5530.169-00-0000	TRANS CUST WORKER EXT HRS & OT		2,500.00	\$ 2,500.00	100.00%
A 5530.400-10-0000	CONTRACTUAL - GENERAL	300.00	300.00	\$ -	0.00%
A 5530.400-11-0000	GARAGE INSURANCE	15,137.00	18,900.00	\$ 3,763.00	24.86%
A 5530.400-14-0000	REFUSE COLLECTION	5,200.00	5,200.00	\$ -	0.00%
A 5530.400-16-0000	WATER & SEWER	1,650.00	1,650.00	\$ -	0.00%

Averill Park CSD  
2022-2023  
PROPOSED BUDGET

A 5530.400-17-0000	GARAGE ELECTRIC	17,500.00	22,000.00	\$ 4,500.00	25.71%
A 5530.400-18-0000	PROPANE GAS	15,500.00	27,500.00	\$ 12,000.00	77.42%
A 5530.400-19-0000	GARAGE TELEPHONE	2,500.00	2,500.00	\$ -	0.00%
A 5530.400-45-0000	BLDG & EQUIP REPAIR	18,170.00	20,000.00	\$ 1,830.00	10.07%
A 5530.450-10-0000	SUPPLIES - GENERAL	3,000.00	3,000.00	\$ -	0.00%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>88,756.00</b>	<b>114,788.00</b>	<b>\$ 26,032.00</b>	<b>29.33%</b>
<b>55</b>	<b>PUPIL TRANSPORTATION</b>	<b>3,372,212.00</b>	<b>3,531,274.00</b>	<b>\$ 159,062.00</b>	<b>4.72%</b>
<b>5</b>	<b>TRANSPORTATION</b>	<b>3,372,212.00</b>	<b>3,531,274.00</b>	<b>\$ 159,062.00</b>	<b>4.72%</b>
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	1,248,385.00	998,422.00	\$ (249,963.00)	-20.02%
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>1,248,385.00</b>	<b>998,422.00</b>	<b>\$ (249,963.00)</b>	<b>-20.02%</b>
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	2,267,899.00	2,473,380.00	\$ 205,481.00	9.06%
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>2,267,899.00</b>	<b>2,473,380.00</b>	<b>\$ 205,481.00</b>	<b>9.06%</b>
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	2,367,095.00	2,450,368.00	\$ 83,273.00	3.52%
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>2,367,095.00</b>	<b>2,450,368.00</b>	<b>\$ 83,273.00</b>	<b>3.52%</b>
A 9040.800-00-0000	WORKERS COMPENSATION	250,000.00	210,000.00	\$ (40,000.00)	-16.00%
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>250,000.00</b>	<b>210,000.00</b>	<b>\$ (40,000.00)</b>	<b>-16.00%</b>
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	55,000.00	55,000.00	\$ -	0.00%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
A 9060.490-90-0000	RDS ACTUARIAL	2,686.00	2,787.00	\$ 101.00	3.76%
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	10,292,023.00	10,642,555.00	\$ 350,532.00	3.41%
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	27,000.00	25,176.00	\$ (1,824.00)	-6.76%
A 9060.802-00-0000	DENTAL & VISION - APTA	98,000.00	100,000.00	\$ 2,000.00	2.04%
A 9060.803-00-0000	DENTAL & VISION - ADMIN	16,750.00	16,750.00	\$ -	0.00%
A 9060.804-00-0000	DENTAL & VISION - MC	20,000.00	20,000.00	\$ -	0.00%
A 9060.809-00-0000	DENTAL & VISION - CSEA	100,000.00	100,000.00	\$ -	0.00%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX's	65,000.00	65,000.00	\$ -	0.00%
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>10,621,459.00</b>	<b>10,972,268.00</b>	<b>\$ 350,809.00</b>	<b>3.30%</b>
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	4,400.00	4,400.00	\$ -	0.00%
A 9089.801-00-0000	RETIREMENT APTA ARTICLE 23 & 15	213,450.00	255,000.00	\$ 41,550.00	19.47%
A 9089.802-00-0000	TSA CONSULTANT	4,500.00	4,500.00	\$ -	0.00%
A 9089.803-00-0000	TSA CONTRIBUTION - MC & OT ACTIVE	41,800.00	30,000.00	\$ (11,800.00)	-28.23%
A 9089.805-00-0000	TSA CONTRIBUTION - ADMIN	13,500.00	15,000.00	\$ 1,500.00	11.11%
<b>9089</b>	<b>OTHER *</b>	<b>277,650.00</b>	<b>308,900.00</b>	<b>\$ 31,250.00</b>	<b>11.26%</b>
<b>90</b>	<b>EMPLOYEE BENEFITS</b>	<b>17,087,488.00</b>	<b>17,468,338.00</b>	<b>\$ 380,850.00</b>	<b>2.23%</b>
A 9711.602-00-0000	PRINCIPAL - EXCEL II \$11.8 MILLION	665,000.00	700,000.00	\$ 35,000.00	5.26%
A 9711.604-00-0000	PRINCIPAL - \$13.1 MILL EXCEL	945,000.00	990,000.00	\$ 45,000.00	4.76%
A 9711.605-00-0000	PRINCIPAL - REFINANCING \$19.5 MILL	920,000.00	945,000.00	\$ 25,000.00	2.72%
A 9711.702-00-0000	INTEREST - EXCEL II \$11.8 MILLION	400,750.00	367,500.00	\$ (33,250.00)	-8.30%
A 9711.704-00-0000	INTEREST - \$13.1 MILL EXCEL	142,300.00	101,350.00	\$ (40,950.00)	-28.78%
A 9711.705-00-0000	INTEREST - REFINANCING \$19.5 MILL	44,325.00	23,625.00	\$ (20,700.00)	-46.70%
<b>9711</b>	<b>*</b>	<b>3,117,375.00</b>	<b>3,127,475.00</b>	<b>\$ 10,100.00</b>	<b>0.32%</b>
A 9712.600-00-0000	SIB - PRINCIPAL	787,233.00	771,895.00	\$ (15,338.00)	-1.95%
A 9712.700-00-0000	SIB - INTEREST	44,783.00	42,893.00	\$ (1,890.00)	-4.22%
<b>9712</b>	<b>*</b>	<b>832,016.00</b>	<b>814,788.00</b>	<b>\$ (17,228.00)</b>	<b>-2.07%</b>
A 9731.600-00-0000	BAN-CONST PRINCIPAL	0.00	700,000.00	\$ 700,000.00	100.00%
A 9731.700-00-0000	BAN-CONST INTEREST	0.00	114,625.00	\$ 114,625.00	100.00%
<b>9731</b>	<b>*</b>	<b>0.00</b>	<b>814,625.00</b>	<b>\$ 814,625.00</b>	<b>100.00%</b>
<b>97</b>	<b>DEBT SERVICE</b>	<b>3,949,391.00</b>	<b>4,756,888.00</b>	<b>\$ 807,497.00</b>	<b>20.45%</b>

Averill Park CSD  
2022-2023  
PROPOSED BUDGET

A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	55,000.00	55,000.00	\$ -	0.00%
A 9901.960-00-0000	INTERFUND TRANSFER - CAFETERIA FUND	50,000.00	0.00	\$ (50,000.00)	-100.00%
A 9901.980-00-0000	INTERFUND TRANSFER - CAPITAL FUND	0.00	100,000.00	\$ 100,000.00	100.00%
<b>9901</b>	<b>TRANSFERS</b>	<b>105,000.00</b>	<b>155,000.00</b>	<b>\$ 50,000.00</b>	<b>47.62%</b>
	<b>Grand Totals:</b>	<b>61,456,847.00</b>	<b>63,873,347.00</b>	<b>\$ 2,416,500.00</b>	<b>3.93%</b>



**Averill Park CSD  
2022-2023  
Proposed Revenue Budget**

Account	Description	2021-2022	2022-2023	\$	%
		Adopted Budget	2022 - 23 Proposed Budget	Change	Change
A 1001	REAL PROPERTY TAXES	\$32,790,622.00	\$33,756,381.00	\$965,759.00	2.95%
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 2230	DAY TUITION/OTHER DIST.	\$0.00	\$25,000.00	\$25,000.00	100.00%
A 2230.01	TUITION - WYNANTSKILL UFSD	\$400,615.00	\$441,900.00	\$41,285.00	10.31%
A 2230.02	TUITION - NORTH GREENBUSH CSD	\$355,481.00	\$371,196.00	\$15,715.00	4.42%
A 2230.03	FEES - PARENTALLY PLACED STUDENT	\$33,000.00	\$33,000.00	\$0.00	0.00%
A 2280	HEALTH SERVICES	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2389.01	FOSTER TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2401	INTEREST	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2413	BOCES 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 & SURPLUS	\$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	\$100,000.00	\$45,000.00	81.82%
A 2705	GIFT / DONATIONS	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2770	UNCLASSIFIED REVENUE	\$55,000.00	\$10,000.00	(\$45,000.00)	-81.82%
A 3101	FOUNDATION AID	\$16,864,025.00	\$17,376,623.00	\$512,598.00	3.04%
A 3101.04	PUPILS WITH DISABILITIES	\$816,662.00	\$731,163.00	(\$85,499.00)	-10.47%
A 3101.05	BUILDING AID	\$2,839,161.00	\$3,805,597.00	\$966,436.00	34.04%
A 3101.06	TRANSPORTATION AID	\$3,232,872.00	\$3,217,227.00	(\$15,645.00)	-0.48%
A 3103	BOCES SERVICES AID	\$1,629,141.00	\$1,576,724.00	(\$52,417.00)	-3.22%
A 3260	TEXTBOOK AID	\$158,122.00	\$158,758.00	\$636.00	0.40%
A 3261	HARDWARE AID	\$44,054.00	\$45,283.00	\$1,229.00	2.79%
A 3262	SOFTWARE AID	\$40,002.00	\$41,345.00	\$1,343.00	3.36%
A 3263	LIBRARY MAT AID	\$16,690.00	\$17,250.00	\$560.00	3.36%
A 4601	MEDICAID REIMBURSEMENT	\$90,000.00	\$120,000.00	\$30,000.00	33.33%
A 5050.01	DEBT SERVICE TRANSFER	\$88,000.00	\$0.00	(\$88,000.00)	-100.00%
A 5050.02	ERS RESERVE TRANSFER	\$500,000.00	\$500,000.00	\$0.00	0.00%
A 5050.04	WORKERS COMP RESERVE TRANSFER	\$0.00	\$100,000.00	\$100,000.00	100.00%
A 9999	APPROPRIATED FUND BAL	\$780,000.00	\$780,000.00	\$0.00	0.00%
<b>Grand Totals:</b>		<b>\$61,456,847.00</b>	<b>\$63,873,347.00</b>	<b>\$2,416,500.00</b>	<b>3.93%</b>

# AVERILL PARK CSD

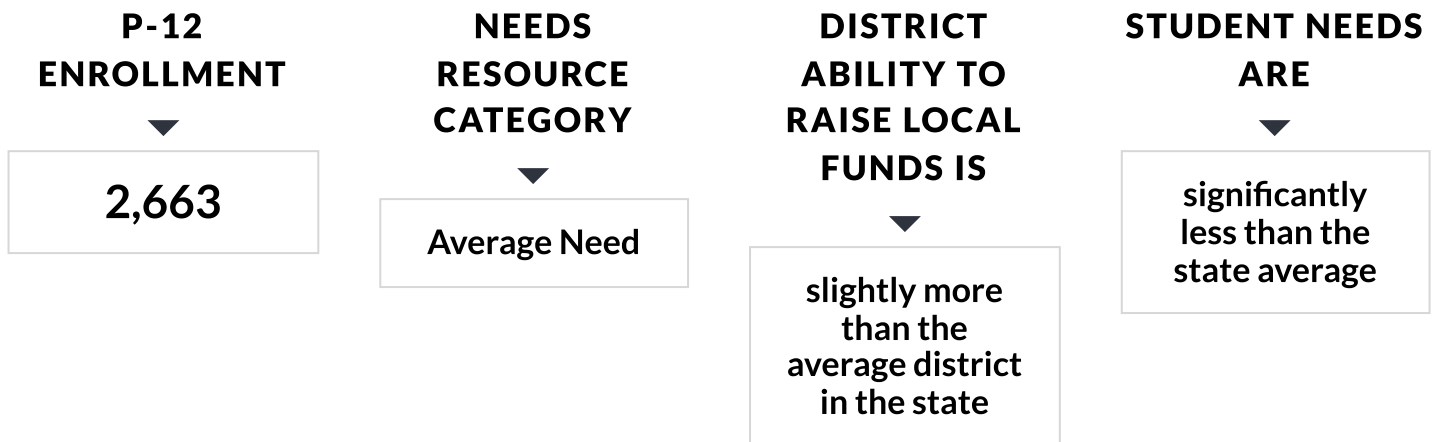
## 2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public 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

## Economic and Student Characteristics



## Student Demographics

Enrollment	AVERILL PARK CSD
All Students	2,663
Economically Disadvantaged	25%
Students with Disabilities	17%
English Language Learners	0%
» Race/Ethnicity	

Staffing Profile	AVERILL PARK CSD
Student-to-Teacher Ratio	14
Teachers with Fewer than 4 years of Experience %	5%
Teachers with 4-20 Years of Experience %	52%
Teachers with 21+ Years of Experience %	43%

## Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$18,170.81	\$18,610.06	\$22,834.84

### Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	AVERILL PARK CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$11,088.13
» B. Administration (B1 + B2 + B3)	\$526.42
» C. All Other Spending (C1 + C2 + C3)	\$2,637.44

Report View One Per Pupil Expenditure Categories	AVERILL PARK CSD
D. Total School Level (A + B + C)	\$14,251.99
» E. Central Instruction (E1 + E2 + E3 + E4)	\$131.18
» F. Central Administration (F1 + F2 + F3)	\$1,350.19
» G. All Other Central Spending (G1 + G2 + G3)	\$2,437.46
H. Total Central Costs	\$3,918.82
I. Total Spending (D + H)	\$18,170.81

## Report View Two: How are the Local/State and Federal Funds Spent?

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

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	AVERILL PARK CSD
J. Total School Level Local/State Spending	\$13,899.11
» K. Total School Level Federal Spending	\$352.88
L. Total Central Level Local/State Spending	\$3,918.82
M. Total Central Level Federal Spending	\$0.00
N. Total Spending (J + K + L + M)	\$18,170.81

## Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

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 P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	<b>Program Detail Areas</b>
	Program areas are included within the above School Level Expenditures (Row D) and Central 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.

Excluded Expenditures	AVERILL PARK CSD
<b>1. Transportation</b>	\$3,728,867.00
<b>2. Charter School Tuition</b>	\$80,971.00
<b>3. Other Tuition</b>	\$2,181,953.00
<b>4. Debt Service</b>	\$3,924,406.00
<b>5. Other</b>	\$2,012,864.00
<b>Percent Excluded from Total</b>	20%
<b>Total Expenditures</b>	<b>\$60,317,932.00</b>

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

THIS DOCUMENT WAS CREATED ON: APRIL 20, 2022, 12:44 PM EST

## AVERILL PARK CSD - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

### 2021-22 ACCOUNTABILITY STATUS

---

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

## GOOD STANDING

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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

### ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,612	131	8.1%
American Indian or Alaska Native	1	–	–
Asian or Native Hawaiian/Other Pacific Islander	10	–	–
Black or African American	19	–	–
Hispanic or Latino	59	8	13.6%
Multiracial	70	5	7.1%
White	1,453	118	8.1%
English Language Learners	9	–	–
Students with Disabilities	304	36	11.8%
Economically Disadvantaged	412	69	16.7%

### SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.



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 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	232	217	93.5%
	5-Year	235	224	95.3%
	6-Year	259	241	93.1%
American Indian or Alaska Native	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	7	–	–
	5-Year	9	–	–
	6-Year	10	–	–
Black or African American	4-Year	4	–	–
	5-Year	2	–	–
	6-Year	2	–	–
Hispanic or Latino	4-Year	11	–	–
	5-Year	10	–	–
	6-Year	9	–	–
Multiracial	4-Year	8	–	–
	5-Year	11	–	–
	6-Year	10	–	–
White	4-Year	217	204	94%
	5-Year	220	209	95%
	6-Year	242	225	93%
English Language Learners	4-Year	1	–	–
	5-Year	0	–	–
	6-Year	0	–	–
Students with Disabilities	4-Year	49	39	79.6%
	5-Year	43	37	86%
	6-Year	48	38	79.2%
Economically Disadvantaged	4-Year	48	39	81.3%
	5-Year	47	39	83%
	6-Year	51	40	78.4%

## SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	880	84	9.5%
Asian or Native Hawaiian/Other Pacific Islander	9	—	—
Black or African American	8	—	—
Hispanic or Latino	35	6	17.1%
Multiracial	25	—	—
White	803	72	9%
English Language Learners	6	—	—
Students with Disabilities	158	34	21.5%
Economically Disadvantaged	191	41	21.5%

## 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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

\*There are not sufficient data for this subgroup.

**NEW YORK STATE NAEP PARTICIPATION RATES**

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

**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%
English Language Learners	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%
English Language Learners	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.

**NATIONAL NAEP PARTICIPATION RATES**

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

## TOTAL COHORT GRADUATION RATE (2020-21)

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, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	229	211	92%	132	58%	76	33%	3	1%	1	0%	11	5%	0	0%	6	3%
Female	112	105	94%	72	64%	31	28%	2	2%	0	0%	6	5%	0	0%	1	1%
Male	117	106	91%	60	51%	45	38%	1	1%	1	1%	5	4%	0	0%	5	4%
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	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	214	196	92%	124	58%	69	32%	3	1%	1	0%	11	5%	0	0%	6	3%
Multiracial	6	6	100%	4	67%	2	33%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	188	181	96%	128	68%	53	28%	0	0%	0	0%	4	2%	0	0%	3	2%
Students with Disabilities	41	30	73%	4	10%	23	56%	3	7%	1	2%	7	17%	0	0%	3	7%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	228	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	37	77%	16	33%	20	42%	1	2%	0	0%	8	17%	0	0%	3	6%
Not Economically Disadvantaged	181	174	96%	116	64%	56	31%	2	1%	1	1%	3	2%	0	0%	3	2%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	229	211	92%	132	58%	76	33%	3	1%	1	0%	11	5%	0	0%	6	3%



Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	229	211	92%	132	58%	76	33%	3	1%	1	0%	11	5%	0	0%	6	3%
Homeless	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	226	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	229	211	92%	132	58%	76	33%	3	1%	1	0%	11	5%	0	0%	6	3%

### 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 (22.42 megabytes)

CRDC Glossary and Guide

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

THIS DOCUMENT WAS CREATED ON: APRIL 20, 2022, 12:46 PM EST

Equalized Total Assessed Value 1,910,725,694

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	342,509	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	58	12,533,388	0.66
13510	TOWN - CEMETERY LAND	RPTL 446	3	79,221	0.00
13800	SCHOOL DISTRICT	RPTL 408	7	36,511,882	1.91
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	15	14,981,463	0.78
14110	USA - SPECIFIED USES	STATE L 54	1	311,111	0.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	884,615	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	21	7,563,891	0.40
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	524,434	0.03
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	1,096,297	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	22	8,003,259	0.42
26100	VETERANS ORGANIZATION	RPTL 452	2	457,846	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	721,538	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	22	1,169,325	0.06
28110	NOT-FOR-PROFIT HOUSING COMPAN)	RPTL 422	1	3,406,593	0.18
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	410	13,217,290	0.69
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	9	318,135	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	297	16,150,751	0.85
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	726,986	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	157	9,037,995	0.47
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	223,347	0.01
41150	COLD WAR VETERANS (10%)	RPTL 458-b	5	94,988	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	5	153,551	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	75	2,407,447	0.13
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	8	250,692	0.01
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	107,430	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	2	607,692	0.03
41400	CLERGY	RPTL 460	6	20,376	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	93	5,927,196	0.31
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	15	993,727	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	248	16,338,280	0.86
41804	PERSONS AGE 65 OR OVER	RPTL 467	43	2,037,209	0.11
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	51,280	0.00

Equalized Total Assessed Value 1,910,725,694

School District - 384001 Averill Park Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	970	66,842,267	3.50
41854	BASIC STAR 1999-2000	RPTL 425	2,942	89,946,333	4.71
41864	Basic STAR (land belongs to ot	RPTL 425	1	11,189	0.00
41900	PHYSICALLY DISABLED	RPTL 459	3	126,093	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	21	1,895,824	0.10
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	32,118	0.00
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	317,833	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,353	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	86,335	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	8	464,873	0.02
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	4	737,038	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	16	335,817	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	234,667	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>318,049,817</b>	<b>16.65</b>
<b>Total System Exemptions:</b>				<b>234,667</b>	<b>0.01</b>
<b>Totals:</b>				<b>318,284,484</b>	<b>16.66</b>

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 14,538,619

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	7,194	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	47,698	0.33
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	67,086	0.46
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	100,720	0.69
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	86,331	0.59
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	217,643	1.50
41834	ENHANCED STAR	RPTL 425	5	345,124	2.37
41854	BASIC STAR 1999-2000	RPTL 425	29	947,198	6.52
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	267,396	1.84
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>2,086,390</b>	<b>14.35</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>2,086,390</b>	<b>14.35</b>

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 187,660,532

School District - 384001 Averill Park Cent

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	1,850,212	0.99
13800	SCHOOL DISTRICT	RPTL 408	1	3,076,596	1.64
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	428,085	0.23
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,260,213	0.67
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	369,787	0.20
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	35	1,035,768	0.55
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	133,660	0.07
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	32	1,551,013	0.83
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	219,804	0.12
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	19	999,637	0.53
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	43,596	0.02
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	49,787	0.03
41164	COLD WAR VETERANS (15%)	RPTL 458-b	6	211,468	0.11
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	71,319	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	1,175,996	0.63
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,505,299	0.80
41804	PERSONS AGE 65 OR OVER	RPTL 467	15	546,427	0.29
41834	ENHANCED STAR	RPTL 425	119	8,217,782	4.38
41854	BASIC STAR 1999-2000	RPTL 425	311	9,326,861	4.97
41900	PHYSICALLY DISABLED	RPTL 459	1	8,511	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	693,690	0.37

Total Exemptions Exclusive of System Exemptions: 603 32,775,511 17.47

Total System Exemptions: 0 0 0.00

Totals: 603 32,775,511 17.47

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 8,824,025

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	30,106	0.34
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	133,974	1.52
41140	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	1	128,285	1.45
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	29,692	0.34
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	142,078	1.61
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	383,975	4.35
41834	ENHANCED STAR	RPTL 425	10	714,050	8.09
41854	BASIC STAR 1999-2000	RPTL 425	9	279,333	3.17

Total Exemptions Exclusive of System Exemptions:

32 1,841,493 20.87

Total System Exemptions:

0 0 0.00

Totals:

32 1,841,493 20.87

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 15,477,834

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	22,797	0.15
13510	TOWN - CEMETERY LAND	RPTL 446	1	69,930	0.45
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	486,294	3.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	209,650	1.35
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	6	137,748	0.89
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	30,769	0.20
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	10,839	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	79,021	0.51
41834	ENHANCED STAR	RPTL 425	6	456,840	2.95
41854	BASIC STAR 1999-2000	RPTL 425	34	1,098,472	7.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	88,344	0.57
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>2,690,704</b>	<b>17.38</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>2,690,704</b>	<b>17.38</b>

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 143,184,611

School District - 384001 Averill Park Cent

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	1,048,951	0.73
13510	TOWN - CEMETERY LAND	RPTL 446	1	9,091	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	237,902	0.17
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	332,126	0.23
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	572,056	0.40
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	90,909	0.06
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	29	814,668	0.57
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	30	1,407,027	0.98
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	690,426	0.48
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	37,370	0.03
41164	COLD WAR VETERANS (15%)	RPTL 458-b	5	109,910	0.08
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	7,846	0.01
41400	CLERGY	RPTL 460	1	2,098	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	521,130	0.36
41800	PERSONS AGE 65 OR OVER	RPTL 467	23	1,518,013	1.06
41804	PERSONS AGE 65 OR OVER	RPTL 467	2	127,758	0.09
41834	ENHANCED STAR	RPTL 425	82	5,883,102	4.11
41854	BASIC STAR 1999-2000	RPTL 425	267	8,626,236	6.02
41864	Basic STAR (land belongs to ot	RPTL 425	1	11,189	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	197,650	0.14
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	75,990	0.05

Total Exemptions Exclusive of System Exemptions: 486

Total System Exemptions: 0

Totals: 486

22,321,448  
 0  
 22,321,448  
 15.59  
 0.00  
 15.59

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 198,060,969

School District - 384001 Averill Park Cent

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	325,176	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	18	4,519,721	2.28
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	5,177	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	826,353	0.42
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	157,412	0.08
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	46	1,443,987	0.73
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	27	1,353,827	0.68
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	749,140	0.38
41164	COLD WAR VETERANS (15%)	RPTL 458-b	7	194,824	0.10
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	18	1,485,210	0.75
41800	PERSONS AGE 65 OR OVER	RPTL 467	22	1,659,063	0.84
41804	PERSONS AGE 65 OR OVER	RPTL 467	19	1,048,057	0.53
41834	ENHANCED STAR	RPTL 425	115	7,885,093	3.98
41854	BASIC STAR 1999-2000	RPTL 425	317	9,718,082	4.91
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	208,941	0.11
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	32,118	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,353	0.00

Total Exemptions Exclusive of System Exemptions:

620 31,614,534 15.96

Total System Exemptions:

0 0 0.00

Totals:

620 31,614,534 15.96

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 397,562,693

School District - 384001 Averill Park Cent

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	17,333	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	15	2,034,443	0.51
13800	SCHOOL DISTRICT	RPTL 408	2	13,960,889	3.51
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	108,889	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	311,111	0.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	1,995,555	0.50
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	3,273,778	0.82
26100	VETERANS ORGANIZATION	RPTL 452	1	304,000	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	105,778	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	83	2,596,725	0.65
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	27,000	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	61	3,292,933	0.83
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	89,667	0.02
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	37	2,082,949	0.52
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	21,333	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	24	728,665	0.18
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	25,111	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	300,000	0.08
41400	CLERGY	RPTL 460	2	13,334	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	327,449	0.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	145,294	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	64	3,731,112	0.94
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	51,280	0.01
41834	ENHANCED STAR	RPTL 425	187	12,394,731	3.12
41854	BASIC STAR 1999-2000	RPTL 425	607	17,805,131	4.48
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	264,333	0.07

Equalized Total Assessed Value 397,562,693

School District - 384001 Averill Park Cent

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	234,667	0.06
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>66,008,823</b>	<b>16.60</b>
<b>Total System Exemptions:</b>				<b>234,667</b>	<b>0.06</b>
<b>Totals:</b>				<b>66,243,490</b>	<b>16.66</b>

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 880,814,142

School District - 384001 Averill Park Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	20	3,023,726	0.34
13800	SCHOOL DISTRICT	RPTL 408	4	19,474,397	2.21
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	7	13,945,824	1.58
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	884,615	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	11	4,915,934	0.56
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	192,308	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,023,297	0.12
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	7	1,861,209	0.21
26100	VETERANS ORGANIZATION	RPTL 452	1	153,846	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	721,538	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	385,385	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	3,406,593	0.39
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	201	6,905,890	0.78
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	126,923	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	132	7,662,073	0.87
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	129,395	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	68	4,278,140	0.49
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	6,593	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	103,764	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	31	1,102,909	0.13
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	7	242,846	0.03
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	11,000	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	307,692	0.03
41400	CLERGY	RPTL 460	3	4,944	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	28	1,720,505	0.20
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	848,433	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	106	6,760,256	0.77
41804	PERSONS AGE 65 OR OVER	RPTL 467	7	314,967	0.04
41834	ENHANCED STAR	RPTL 425	417	28,867,421	3.28
41854	BASIC STAR 1999-2000	RPTL 425	1,261	38,882,892	4.41
41900	PHYSICALLY DISABLED	RPTL 459	2	117,582	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	795,543	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	33,143	0.00

Equalized Total Assessed Value 880,814,142

School District - 384001 Averill Park Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	737,038	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	291,758	0.03
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>150,240,379</b>	<b>17.06</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>150,240,379</b>	<b>17.06</b>

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 27,027,597

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	33,538	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	51,254	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	117,025	0.43
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	30,552	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	393,454	1.46
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	56,379	0.21
41164	COLD WAR VETERANS (15%)	RPTL 458-b	1	31,471	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	554,828	2.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	277,298	1.03
41834	ENHANCED STAR	RPTL 425	16	1,159,024	4.29
41854	BASIC STAR 1999-2000	RPTL 425	48	1,492,128	5.52
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	26,741	0.10
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>4,223,692</b>	<b>15.63</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>4,223,692</b>	<b>15.63</b>

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 37,574,672

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	200	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	414,500	1.10
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	73,000	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	8,800	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	87,675	0.23
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	258,595	0.69
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	187,400	0.50
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	42,200	0.11
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	93,420	0.25
41164	COLD WAR VETERANS (15%)	RPTL 458-b	1	28,200	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	206,600	0.55
41834	ENHANCED STAR	RPTL 425	13	919,100	2.45
41854	BASIC STAR 1999-2000	RPTL 425	59	1,770,000	4.71
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	53,500	0.14
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	86,335	0.23
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	17,318	0.05
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>4,246,843</b>	<b>11.30</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>4,246,843</b>	<b>11.30</b>

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: \_\_\_\_\_