

4/9/2019	<b>Averill Park CSD</b>				
	<b>2019-2020</b>				
	<b>PROPOSED REVENUE BUDGET</b>				
		<b>2018-2019</b>	<b>2019-2020</b>	<b>\$</b>	<b>%</b>
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>CHANGE</b>
<b>REVENUE</b>					
A 1001	REAL PROPERTY TAXES	\$30,865,672.00	\$31,664,969.00	\$799,297.00	2.59%
A 1090	TAX PENALTY	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1315	ADULT EDUCATION	\$38,500.00	\$38,500.00	\$0.00	0.00%
A 1340	STUDENT FEES	\$19,000.00	\$2,000.00	(\$17,000.00)	-89.47%
A 1410	ADMISSIONS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1415	FACILITIES ACCESS	\$18,500.00	\$18,500.00	\$0.00	0.00%
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$285,420.00	\$261,280.00	(\$24,140.00)	-8.46%
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$294,136.00	\$329,541.00	\$35,405.00	12.04%
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$33,000.00	\$33,000.00	\$0.00	0.00%
A2230.04	PRE-SCHOOL EVALUATION	\$0.00	\$90,000.00	\$90,000.00	100.00%
A 2280	HEALTH SERVICES	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2389.01	FOSTER TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2401	INTEREST	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2413	SCHOOL RENTAL	\$306,800.00	\$306,800.00	\$0.00	0.00%
A 2440	TRANS RENTAL	\$5,600.00	\$5,600.00	\$0.00	0.00%
A 2650	SALE OF SCRAP, ETC	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2700	FEDERAL MEDICARE PART D SUBSIDY	\$70,000.00	\$70,000.00	\$0.00	0.00%
A 2701	REFUND PRIOR YEAR - BOCES	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 2703	REFUND PRIOR YEAR EXPENSE	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2705	GIFT / DONATIONS	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2770	UNCLASSIFIED REVENUE	\$85,000.00	\$55,000.00	(\$30,000.00)	-35.29%
A 3101	FOUNDATION AID (NET OF GEA)	\$16,403,216.00	\$16,526,241.00	\$123,025.00	0.75%
A 3101.04	PUPILS WITH DISABILITIES	\$790,000.00	\$805,000.00	\$15,000.00	1.90%
A 3101.05	BUILDING AID	\$3,221,953.00	\$2,839,161.00	(\$382,792.00)	-11.88%
A 3101.06	TRANSPORTATION AID	\$2,888,735.00	\$3,055,448.00	\$166,713.00	5.77%
A 3103	BOCES SERVICES AID	\$1,557,452.00	\$1,629,104.00	\$71,652.00	4.60%
A 3260	TEXTBOOK AID	\$169,940.00	\$163,118.00	(\$6,822.00)	-4.01%
A 3261	HARDWARE AID	\$45,483.00	\$44,851.00	(\$632.00)	-1.39%
A 3262	SOFTWARE AID	\$41,337.00	\$39,677.00	(\$1,660.00)	-4.02%
A 3263	LIBRARY MAT AID	\$18,372.00	\$17,634.00	(\$738.00)	-4.02%
A 4601	MEDICAID REIMBURSEMENT	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5050.01	DEBT RESERVE TRANSFER	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
A5050.02	ERS RESERVE TRANSFER	\$400,000.00	\$500,000.00	\$100,000.00	25.00%
A 9999	APPROPRIATED FUND BAL	\$780,000.00	\$780,000.00	\$0.00	0.00%
		<b>\$58,828,116.00</b>	<b>\$59,665,424.00</b>	<b>\$837,308.00</b>	<b>1.42%</b>