

DRAFT 4/16/2021		Averill Park CSD 2021-2022 PROPOSED REVENUE BUDGET			
ACCOUNT	DESCRIPTION	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE
REVENUE					
A 1001	REAL PROPERTY TAXES	\$32,481,774.00	\$32,790,622.00	\$308,848.00	0.95%
A 1090	TAX PENALTY	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1315	ADULT EDUCATION	\$38,500.00	\$38,500.00	\$0.00	0.00%
A 1340	STUDENT FEES	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 1410	ADMISSIONS	\$11,000.00	\$0.00	(\$11,000.00)	-100.00%
A 1415	FACILITIES ACCESS	\$18,500.00	\$0.00	(\$18,500.00)	-100.00%
A2230.01	DAY TUITION - WYNANTSKILL UFSD	\$361,280.00	\$400,615.00	\$39,335.00	10.89%
A2230.02	DAY TUITION - NORTH GREENBUSH CSD	\$329,541.00	\$355,481.00	\$25,940.00	7.87%
A2230.03	PARENTALLY PLACED SPECIAL NEEDS	\$33,000.00	\$33,000.00	\$0.00	0.00%
A2230.04	PRE-SCHOOL EVALUATION	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
A 2280	HEALTH SERVICES	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2389.01	FOSTER TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2401	INTEREST	\$12,000.00	\$3,000.00	(\$9,000.00)	-75.00%
A 2413	SCHOOL RENTAL	\$306,800.00	\$306,800.00	\$0.00	0.00%
A 2440	TRANS RENTAL	\$5,600.00	\$5,600.00	\$0.00	0.00%
A 2650	SALE OF SCRAP, ETC	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2700	FEDERAL MEDICARE PART D SUBSIDY	\$85,000.00	\$85,000.00	\$0.00	0.00%
A 2701	REFUND PRIOR YEAR - BOCES	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 2703	REFUND PRIOR YEAR EXPENSE	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2705	GIFT / DONATIONS	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.00%
A 2770	UNCLASSIFIED REVENUE	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 3101	FOUNDATION AID (NET OF GEA)	\$16,526,241.00	\$16,864,025.00	\$337,784.00	2.04%
A 3101.04	PUPILS WITH DISABILITIES	\$788,750.00	\$816,662.00	\$27,912.00	3.54%
A 3101.05	BUILDING AID	\$2,839,161.00	\$2,839,161.00	\$0.00	0.00%
A 3101.06	TRANSPORTATION AID	\$3,055,448.00	\$3,232,872.00	\$177,424.00	5.81%
A 3103	BOCES SERVICES AID	\$1,629,104.00	\$1,629,141.00	\$37.00	0.00%
A 3260	TEXTBOOK AID	\$164,731.00	\$158,122.00	(\$6,609.00)	-4.01%
A 3261	HARDWARE AID	\$44,836.00	\$44,054.00	(\$782.00)	-1.74%
A 3262	SOFTWARE AID	\$41,674.00	\$40,002.00	(\$1,672.00)	-4.01%
A 3263	LIBRARY MAT AID	\$17,388.00	\$16,690.00	(\$698.00)	-4.01%
A 4601	MEDICAID REIMBURSEMENT	\$90,000.00	\$90,000.00	\$0.00	0.00%
A5050.01	DEBT RESERVE TRANSFER	\$100,000.00	\$88,000.00	(\$12,000.00)	100.00%
A5050.02	ERS RESERVE TRANSFER	\$869,284.00	\$500,000.00	(\$369,284.00)	-42.48%
A 9999	APPROPRIATED FUND BAL	\$780,000.00	\$780,000.00	\$0.00	0.00%
		\$60,993,612.00	\$61,456,847.00	\$463,235.00	0.76%