



CLARKSTOWN CENTRAL SCHOOL DISTRICT
A Legacy of Excellence

2024-2025
ADOPTED BUDGET

STRATEGIC GOALS

Focus Area #1: Academic
Advance Learning for All Students

Focus Area #2: Social-Emotional & Ethical
Support the Social-Emotional and Ethical Development of All Students

Focus Area #3: Capacity Building
Invest in Skills, Knowledge and Expertise of the Community

Focus Area #4: Safety
Maintain and Promote a Safe and Respectful Environment

**Clarkstown Central School District
2024-25 Adopted Budget**

Object Code		2023-24 Adopted Budget	2024-25 Adopted Budget			
#	Description					
1XX	TOTAL PAYROLL	141,807,864	145,452,096			
2XX	TOTAL EQUIPMENT	581,327	581,327			
400	DUES	36,000	36,000			
401	MILEAGE	34,075	34,575			
403	OFFICE EXPENSE	128,180	127,075			
404	CONFERENCES	117,278	123,271			
407-409	FEES & CONTRACTS	75,300	127,500			
410	INSTRUCTIONAL RENTAL & REPAIR	507,660	508,410			
411	XEROX MACHINE RENTALS & REPAIR	227,215	228,712			
412	PRINTING	45,000	60,000			
413	POSTAGE	25,000	25,000			
414	FUEL, DIESEL & GAS	660,000	660,000			
415	BUS DRIVER PHYSICALS	20,000	20,000			
416	OIL LUBES	28,000	28,000			
417/418	SROs & OTHER SAFETY	600,000	628,500			
419	TIRES & TUBES	70,000	70,000			
420/422	INSURANCE	1,296,512	1,439,326			
421	BUS REPAIRS - PARTS	275,000	275,000			
430	TOLLS	40,000	40,000			
432	RECRUITING	10,000	10,000			
433	CUSTODIAL SUPPLIES	218,600	218,600			
440	CONTRACTUAL	3,124,727	3,207,822			
441	LEGAL	640,000	705,000			
443	GARBAGE	150,000	150,000			
444	NEGOTIATION EXPENSES	15,000	15,000			
445	TECH REFRESH AND BUS LEASES	1,775,000	1,825,000			
446	CONTRACTUAL MAINTENANCE SERVICES	2,200,806	2,200,806			
447	INSIDE BUS REPAIRS	10,000	10,000			
448	OUTSIDE BODY BUS REPAIRS	18,500	18,500			
449	PSYCH CONSULTS	60,000	65,000			
450	INSTRUCTIONAL SUPPLIES	1,886,468	1,721,920			
451	OFFICE SUPPLIES & FURNITURE	314,665	323,761			
452	MAINTENANCE SUPPLIES	403,980	403,980			
453	PHYS ED SUPPLIES	18,575	18,775			
454-458	UTILITIES	3,485,375	3,485,375			
459	UNIFORMS	79,000	79,000			
460	SOFTWARE	573,172	611,986			
461	LIBRARY MATERIALS	54,099	54,190			
471	TUITION - PUBLIC SCHOOLS	175,000	175,000			
472	TUITION - PRIVATE SCHOOLS	2,700,000	2,700,000			
473	TUITION - CHARTER SCHOOLS	30,000	35,000			
480	TEXTBOOKS	832,559	833,430			
490	BOCES SERVICES	15,512,874	16,338,428			
600/700	DEBT SERVICE	4,606,632	2,390,000			
800	EMPLOYEE BENEFITS	53,897,178	1,025,619			
950	GEN FUND SHARE OF FEDERAL PROGRAMS	1,000,000	58,592,434			
950	CAPITAL OUTLAY	3,000,000	4,500,000			
	FUNDING OF INSURANCE RESERVE		1,000,000			
			107,727,322	Administration	Program	Capital
	TOTAL ADOPTED BUDGET	243,366,621	253,179,418	19,484,393	201,471,609	32,223,417
	% OF 2024-25 ADOPTED BUDGET		100.00%	7.70%	79.58%	12.73%
	TOTAL CONTINGENT BUDGET		247,128,091	19,484,393	199,968,281	27,675,417

**Clarkstown Central School District
2024-25 Revenue Budget**

Description	2024-25 Revenue Budget	
Property Taxes	\$	186,148,008
State Aid	\$	60,692,553
Interest	\$	1,800,357
Tuition - other districts	\$	1,500,000
Daycare	\$	850,000
Facilities Rentals	\$	635,000
Health & Welfare - other districts	\$	530,000
Refunds of Prior years' expenses	\$	478,500
Community Learning Center	\$	370,000
Gifts & Donations & Other	\$	125,000
Insurance & Other Recoveries	\$	50,000
Total 2024-25 Revenue Budget	\$	253,179,418

PROPOSED CAPITAL PROJECTS TO BE FUNDED IN 2024-25

PROPOSITION # 1

CAPITAL OUTLAY INCLUDED IN THE BUDGET:

FLOOR TILE REPLACEMENT AND ABATEMENT AT FFMS

TOTAL CAPITAL OUTLAY

\$ 4,500,000
\$ 4,500,000

PROPOSITION #2

APPROPRIATION OF FUNDS FROM CAPITAL RESERVE 2018 (INCLUDES INTEREST THROUGH 4/11/2024)

\$ 1,198,604

APPROPRIATION OF FUNDS FROM CAPITAL RESERVE 2020 (INCLUDES INTEREST THROUGH 4/11/2024)

\$ 817,461
\$ 2,016,066

USE OF APPROPRIATED RESERVE FUNDS

BALANCE OF FLOOR TILE REPLACEMENT AND ABATEMENT AT FFMS

REPLACE PA SYSTEMS AT BOTH HIGH SCHOOLS

TOTAL APPROPRIATED CAPITAL RESERVE

\$ 1,200,000
\$ 816,066
\$ 2,016,066

CAPITAL RESERVE 2018 BALANCE (EXPIRES 2028)

CURRENT BALANCE CAPITAL RESERVE 2018

APPROPRIATION 2023-24

REMAINING BALANCE CAPITAL RESERVE 2018

\$ 1,198,604
\$ (1,198,604)
\$ -

Property Tax Report Card
500101 - CLARKSTOWN CSD

2023-2024 - Page 1
Official - as of 04/30/2024 10:13 AM

****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/mgtsev/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 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 29, 2024

Form Preparer Name: SANDRA WINKLER
 Preparer's Telephone Number: 845-639-6443

Shaded Fields Will Calculate	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	243,366,621	253,179,418	4.03 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	180,906,884	185,768,145	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	180,906,884	185,768,145	2.69 %
F. Permissible Exclusions to the School Tax Levy Limit	5,438,447	6,321,427	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	176,835,812	179,446,718	
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)	175,468,437	179,446,718	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	1,367,375	0	
Public School Enrollment	7,893	7,967	0.94 %
Consumer Price Index			4.12 %

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

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

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	30,346,371	26,796,371
Assigned Appropriated Fund Balance	171,898	200,000
Adjusted Unrestricted Fund Balance	9,590,026	10,127,177
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.94 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
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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	CAP RESERVE 2020	For the cost of any object or purpose for which bonds may be issued.	788,785	0	BALANCE TO BE APPROPRIATED FOR CAPITAL PROJECTS IN 2024-25
Capital	CAP RESERVE 2018	For the cost of any object or purpose for which bonds may be issued.	1,118,215	0	BALANCE TO BE APPROPRIATED FOR CAPITAL PROJECTS IN 2024-25
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	541,463	541,463	NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	2,352,766	2,352,766	NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25
Insurance	INSURANCE RESERVE	For liability, casualty, and other	2,000,000	2,000,000	NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25

types of uninsured losses.

Property Loss + (add) To cover property loss.

Liability To cover incurred liability claims.

Tax Certiorari RESERVE TAX CERTIORARI RESERVE For tax certiorari settlements. APPROPRIATION TO PAY LEGAL FEES ASSOC WITH MAJOR TAX CERT TO BE APPROPRIATED AS NEEDED DURING 2024-25. POSSIBLE SETTLEMENT IN 2024-25 COULD USE ENTIRE REMAINING BALANCE

Reserve for Insurance Recoveries For unexpended proceeds of insurance recoveries at fiscal year end.

Employee Benefit Accrued Liability EBALR For accrued 'employee benefits' due to employees upon termination of service. NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25

Retirement Contribution ERS RESERVE For employer retirement contributions to the State and Local Employees' Retirement System. NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25

Reserve for Uncollected Taxes For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.

Single Other Reserve TRS RESERVE For employer retirement contributions to the NYS Teachers' Retirement System. NOT EXPECTED TO USE CURRENT BALANCE IN 2024-25

*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/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 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 243,366,621	\$ 253,179,418	\$ 247,128,091										
Increase/Decrease for the 2024-25 School Year		\$ 9,812,797	\$ 3,761,470										
Percentage Increase/Decrease in Proposed Budget		4.03 %	1.55%										
Change in the Consumer Price Index		4.12%											
A. Proposed Levy to Support the Total Budgeted Amount	\$ 180,906,884	\$ 185,768,145											
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0											
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0											
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0											
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 180,906,884	\$ 185,768,145	\$ 180,906,884										
F. Total Permissible Exclusions	\$ 5,438,447	\$ 6,321,427											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 176,835,812	\$ 179,446,718											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 175,468,437	\$ 179,446,718											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 1,367,375	\$ 0											
Administrative Component	\$ 20,177,506	\$ 19,484,393	\$ 19,484,393										
Program Component	\$ 191,117,389	\$ 201,471,609	\$ 199,968,281										
Capital Component	\$ 32,071,726	\$ 32,223,417	\$ 27,675,417										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p> <p>Equipment purchases, free public use of District buildings and grounds, and capital outlay were not included in the 2024-25 Contingent Budget.</p>													
<p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p> <table border="1" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 80%;">Description</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>APPROPRIATION OF CAPITAL RESERVE FUND 2018</td> <td style="text-align: right;">\$ 1,198,604</td> </tr> <tr> <td>APPROPRIATION OF CAPITAL RESERVE FUND 2018</td> <td style="text-align: right;">\$ 816,066</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> </tbody> </table>				Description	Amount	APPROPRIATION OF CAPITAL RESERVE FUND 2018	\$ 1,198,604	APPROPRIATION OF CAPITAL RESERVE FUND 2018	\$ 816,066		\$		\$
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APPROPRIATION OF CAPITAL RESERVE FUND 2018	\$ 1,198,604												
APPROPRIATION OF CAPITAL RESERVE FUND 2018	\$ 816,066												
	\$												
	\$												

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2024-25 School Year

Estimated Basic STAR Exemption Savings ¹	\$ 908
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The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Clarkstown Central School District, Rockland County, New York, will be held at the Street School Community Center, Congers Community Center, Chestnut Grove Administration Center, and St Frances of Assissi Parish Hall in said district on Tuesday, May 21, 2024 between the hours of 7:00am and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

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

Salary: Administrative Compensation Information
500101 - CLARKSTOWN CSD

2023-2024 - Page 1
Official - as of 04/10/2024 05:53 PM

Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

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 2024-2025.

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

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

Report Estimated Salaries in the Budget for the 2024-2025 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	293,458	73,226	12,400

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 & CHIEF ADMINISTR	223,787	64,805	9,000
3.	ASSISTANT SUPERINTENDENT FOR PERSONNEL &	223,787	62,926	9,000
4.	ASSISTANT SUPERINTENDENT FOR CURRICULUM	210,635	63,208	9,000
5.	ASST SUPER FOR SPECIAL ED & PUPIL PERSONNE	203,402	45,680	9,000
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Salary: Administrative Compensation Information
500101 - CLARKSTOWN CSD

2023-2024 - Page 2
Official - as of 04/10/2024 05:53 PM

	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
500101 - CLARKSTOWN CSD

2023-2024 Claim Year - Page 3
Official - as of 04/10/2024 05:53 PM

Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

71.	SECONDARY PRINCIPAL	211,781
72.	ELEMENTARY PRINCIPAL	208,829
73.	DIRECTOR OF SCHOOL FACILITIES	197,857
74.	ELEMENTARY PRINCIPAL	195,462
75.	DIRECTOR OF BUSINESS SERVICES	192,094
76.	ELEMENTARY PRINCIPAL	188,411
77.	PRINCIPAL K-12	188,411
78.	DIRECTOR OF PHYSICAL ED, ATHLETICS AND AQUA	187,427
79.	SECONDARY PRINCIPAL	187,176
80.	SECONDARY PRINCIPAL	183,082
81.	ELEMENTARY PRINCIPAL	181,488
82.	ATHLETIC COORDINATOR	180,554
83.	DIRECTOR OF TEACHING & LEARNING	174,218
84.	ELEMENTARY PRINCIPAL	173,118
85.	ELEMENTARY PRINCIPAL	172,410
86.	ELEMENTARY PRINCIPAL	171,816
87.	ASST DIRECTOR OF INSTRUCTIONAL TECHNOLOG	171,673
88.	ELEMENTARY PRINCIPAL	171,430
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Exemption Impact Report

Assessment Year: 2023

County: Rockland
SWIS Code: 3920

School Value Report (392001)

Municipality: Clarkstown
Total Assessed Val: 3,057,365,457
Uniform Percentage: 24.27

Equalized Total Assessed Value = 12,597,303,077

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
13100	PUB HOUSING	RPTL 406(1)	27	41,124,096	169,444,153	1.35
13500	PUB HOUSING	RPTL 406(1)	85	30,617,034	126,151,767	1.00
13510	PUB HOUSING	RPTL 446	1	56,400	232,385	0.00
13800	PUB HOUSING	RPTL 408	16	91,125,500	375,465,595	2.98
13850	PUB HOUSING	RPTL 408	3	12,909,341	53,190,527	0.42
13870	PUB HOUSING	RPTL 410	4	365,677	1,506,703	0.01
14110	PUB HOUSING	State L 54	1	1,311,800	5,405,026	0.04
18020	PUB HOUSING	RPTL 412-a & Gen Muny L 874	4	5,982,850	24,651,215	0.20
21600	PUB HOUSING	RPTL 462	13	2,160,780	8,903,090	0.07
25110	PUB HOUSING	RPTL 420-a	34	37,797,536	155,737,684	1.24
25120	PUB HOUSING	RPTL 420-a	5	12,263,701	50,530,288	0.40
25130	PUB HOUSING	RPTL 420-a	9	8,836,664	36,409,822	0.29
25210	PUB HOUSING	RPTL 420-a	1	179,900	741,244	0.01
25230	PUB HOUSING	RPTL 420-a	10	1,725,200	7,108,364	0.06
25300	PUB HOUSING	RPTL 420-b	8	1,791,200	7,380,304	0.06
26100	PUB HOUSING	RPTL 452	3	550,283	2,267,338	0.02
26250	PUB HOUSING	RPTL 444 & NPCL 1408	1	232,073	956,213	0.01
26400	PUB HOUSING	RPTL 464(2)	7	2,866,183	11,809,571	0.09
27350	PUB HOUSING	RPTL 446	17	1,116,306	4,599,530	0.04
28120	PUB HOUSING	RPTL 422	2	6,840,472	28,184,886	0.22
28540	PUB HOUSING	RPTL 422	3	558,900	2,302,843	0.02
41124	PUB HOUSING	RPTL 458-a	694	2,252,724	9,281,928	0.07
41134	PUB HOUSING	RPTL 458-a	423	2,288,430	9,429,048	0.07
41144	PUB HOUSING	RPTL 458-a	271	2,697,953	11,116,411	0.09
41300	PUB HOUSING	RPTL 458	2	370,400	1,526,163	0.01
41400	PUB HOUSING	RPTL 460	10	15,000	61,804	0.00
41634	VOL FIRE & AMB S		146	2,036,926	8,392,772	0.07
41730	PUB HOUSING	Ag-Mkts L 306	4	949,787	3,913,419	0.03
41800	PUB HOUSING	RPTL 467	454	27,020,761	111,333,996	0.88
41804	PUB HOUSING	RPTL 467	1	69,594	286,749	0.00
41834	PUB HOUSING	RPTL 425	1,711	72,759,772	299,793,044	2.38
41854	PUB HOUSING	RPTL 425	5,148	81,235,440	334,715,451	2.66
41930	PUB HOUSING	RPTL 459-c	5	292,625	1,205,706	0.01
47100	PUB HOUSING		7	1,369,719	5,643,671	0.04
47200	PUB HOUSING	RPTL 489-d, 489-dd	2	1,863,330	7,677,503	0.06
47460	PUB HOUSING	RPTL 480-a	1	99,647	410,576	0.00
	Total Exemptions (No System EX's)		9,133	3,057,365,457	1,877,766,789	14.91
50000	PUB HOUSING		4	1,392,300	5,736,711	0.05
	Total Exemptions (with System EX's)		9,137	3,057,365,457	1,883,503,500	14.95

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

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