

AVOCA CENTRAL SCHOOLS

Budgeting Appropriation Status Report For 2021-2022 General Fund (Detail)



Account	Description	2021 - 22 Proposed Budget
A 1010.400-01-0000	BOE-Contractual	15,000.00
A 1010.490-01-0000	BOE-BOCES Services	12,695.00
A 1010.500-01-0000	BOE-Materials and Supplies	1,000.00
1010	BOARD OF EDUCATION *	28,695.00
A 1040.160-01-0000	District Clerk- Noninstructional Salaries	3,769.68
A 1040.400-01-0000	District Clerk-Contractual	1,000.00
1040	DISTRICT CLERK *	4,769.68
A 1060.400-01-0000	District Meeting-Contractual	1,000.00
A 1060.500-01-0000	District Meeting-Materials and Supplies	200.00
1060	DISTRICT MEETING *	1,200.00
10	**	34,664.68
A 1240.150-01-0000	Chief School Administrator- Instructional Salaries	138,711.56
A 1240.160-01-0000	Chief School Administrator- Noninstructional Salaries	58,084.29
A 1240.400-01-0000	Chief School Administrator- Contractual	10,000.00
A 1240.500-01-0000	Chief School Administrator- Materials and Supplies	1,500.00
1240	CHIEF SCHOOL ADMINISTRATOR *	208,295.85
12	**	208,295.85
A 1310.150-01-0000	Business Administration- Instructional Salaries	111,884.16
A 1310.160-01-0000	Business Administration- Noninstructional Salaries	62,319.44
A 1310.400-01-0000	Business Administration- Contractual	6,000.00
A 1310.490-01-0000	Business Administration- BOCES Services	76,751.75

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Account	Description	2021 - 22 Proposed Budget
A 1310.500-01-0000	Business Administration- Materials & Supplies	2,000.00
1310	BUSINESS ADMINISTRATION *	258,955.35
A 1320.160-01-0000	Auditing-Noninstructional Salaries	2,500.00
A 1320.400-01-0000	Auditing-Contractual	20,000.00
1320	AUDITING *	22,500.00
A 1380.400-01-0000	Fiscal Agent Fee	5,000.00
1380	FISCAL AGENT FEE *	5,000.00
13	**	286,455.35
A 1420.400-01-0000	Legal-Contractual	9,500.00
1420	LEGAL *	9,500.00
A 1480.400-01-0000	Public Information and Services-Contractual	3,500.00
A 1480.490-01-0000	Public Information and Services-BOCES Services	55,274.00
1480	PUBLIC INFORMATION & SERVICES *	58,774.00
14	**	68,274.00
A 1620.160-04-0000	Operation of Plant- Noninstructional Salaries	242,694.60
A 1620.165-04-0000	Operation of Plant- Overtime	10,000.00
A 1620.169-04-0000	Operation of Plant- Substitutes	8,000.00
A 1620.200-04-0000	Operation of Plant- Equipment	40,000.00
A 1620.400-04-0000	Operation of Plant- Contractual	65,000.00
A 1620.402-04-0000	Operation of Plant-Electric	55,000.00
A 1620.454-04-0000	Operation of Plant-Natural	55,000.00

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Account	Description	2021 - 22 Proposed Budget
	Gas	
A 1620.490-04-8000	Operation of Plant-BOCES Services	18,843.00
A 1620.500-04-0000	Operation of Plant-Materials and Supplies	30,000.00
1620	OPERATION OF PLANT *	524,537.60
A 1621.160-04-0000	Maintenance of Plant-Noninstructional Salaries	63,783.00
A 1621.200-04-0000	Maintenance of Plant-Equipment	40,000.00
A 1621.400-04-0000	Maintenance of Plant-Contractual	35,000.00
A 1621.500-04-0000	Maintenance of Plant-Materials and Supplies	25,500.00
1621	MAINTENANCE OF PLANT *	164,283.00
A 1670.400-01-0000	Central Printing and Mailing -Contractual	1,800.00
A 1670.490-01-0000	Central Printing and Mailing -BOCES Services	42,792.19
A 1670.500-02-0000	Central Printing and Mailing -Materials and Supplies	10,000.00
1670	CENTRAL PRINTING & MAILING *	54,592.19
16	**	743,412.79
A 1910.420-01-0000	Unallocated Insurance	41,350.00
1910	UNALLOCATED INSURANCE *	41,350.00
A 1964.400-01-0000	Refund on Real Property Taxes	2,500.00
1964	REFUND ON REAL PROPERTY TAXES *	2,500.00
A 1981.490-01-0001	BOCES Administrative Costs-A	126,123.00
A 1981.490-01-0002	BOCES Administrative	52,009.00

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Account	Description	2021 - 22 Proposed Budget
A 1981.490-01-0004	Costs-B BOCES Administrative Costs-Emp. Benefit Coordination	11,470.00
1981	BOCES ADMINISTRATIVE * COSTS	189,602.00
19	**	233,452.00
1	***	1,574,554.67
A 2010.490-01-0000	Curriculum Dev. and Supervision-BOCES Services	66,565.00
2010	CURRICULUM DEVEL & * SUPERVISION	66,565.00
A 2020.150-02-0000	Supervision-RS- Instructional Salaries-HS	94,827.51
A 2020.150-03-0000	Supervision-RS- Instructional Salaries-Elem.	106,542.97
A 2020.160-02-0000	Supervision-RS-NI Salaries -HS	16,320.61
A 2020.160-03-0000	Supervision-RS-NI Salaries -Elem.	18,316.00
A 2020.400-02-0000	Supervision-RS-Contractual -HS	1,100.00
A 2020.400-03-0000	Supervision-RS-Contractual -Elem.	1,100.00
A 2020.475-02-0000	Supervision-RS- Conferences-HS	500.00
A 2020.475-03-0000	Supervision-RS- Conferences-Elem.	500.00
A 2020.500-02-0000	Supervision-RS-Materials and Supplies-HS	3,500.00
A 2020.500-03-0000	Supervision-RS-Materials and Supplies-Elem.	2,000.00
2020	SUPERVISION-REGULAR * SCHOOL	244,707.09
20	**	311,272.09

AVOCA CENTRAL SCHOOLS**Budgeting Appropriation Status Report For 2021-2022 General Fund (Detail)**

Account	Description	2021 - 22 Proposed Budget
A 2110.120-03-0000	Teaching-RS-Teacher Salaries-K-3	674,483.79
A 2110.120-03-0001	Teaching-RS-Teacher Salaries-4-6	488,070.93
A 2110.122-03-0000	Teaching-RS-Teaching Assistant Salaries	57,648.67
A 2110.122-03-0CSF	Teaching-RS-Teaching Assistant Salaries	18,922.50
A 2110.130-02-0000	Teaching-RS-Teacher Salaries-7-12	1,105,950.75
A 2110.140-02-0000	Teaching-RS-Substitute Teacher	82,000.00
A 2110.140-03-0000	Teaching-RS-Substitute Teaching Assistant	18,000.00
A 2110.160-03-0000	Teaching-RS-Noninstructional Salaries	1,200.00
A 2110.169-03-0000	Teaching-RS-Noninstructional Substitutes	4,000.00
A 2110.200-01-0000	Teaching-RS-Equipment-K-12	10,000.00
A 2110.400-01-0000	Teaching-RS-Contractual-K-12	62,695.00
A 2110.400-01-0CSF	Teaching-RS-Contractual-K-12	10,000.00
A 2110.400-02-0022	Teaching-RS-Contractual-Music	1,250.00
A 2110.400-02-0023	Teaching-RS-Contractual-Science	500.00
A 2110.400-03-1500	Teaching-RS-Contractual-Character Ed.	1,000.00
A 2110.475-02-0000	Teaching-RS-Conferences-HS	5,000.00
A 2110.475-03-0000	Teaching-RS-Conferences-Elem.	5,000.00
A 2110.480-02-0000	Teaching-RS-Textbooks-HS	25,000.00
A 2110.480-03-0000	Teaching-RS-Textbooks-Elem.	44,873.00
A 2110.490-03-0027	Teaching-RS-BOCES Services	157,016.55
A 2110.490-03-0028	Teaching-RS-BOCES Services-Alt Ed.	61,177.00
A 2110.490-03-1600	Teaching-RS-BOCES Services-Performing Arts	16,857.00

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Account	Description	2021 - 22 Proposed Budget
A 2110.500-01-0000	Materials and Supplies- Elem.	10,000.00
A 2110.500-02-0000	Materials and Supplies-HS	10,000.00
A 2110.500-02-0012	Materials & Supplies-HS Art	3,000.00
A 2110.500-02-0015	Materials & Supplies-HS ELA	900.00
A 2110.500-02-0016	Materials & Supplies- Spanish	300.00
A 2110.500-02-0017	Materials & Supplies-HS Social Studies	900.00
A 2110.500-02-0018	Materials & Supplies-PE	1,500.00
A 2110.500-02-0019	Materials & Supplies-Health	150.00
A 2110.500-02-0021	Materials & Supplies-HS Math	900.00
A 2110.500-02-0022	Materials & Supplies-Music	3,000.00
A 2110.500-02-0023	Materials & Supplies-HS Science	5,000.00
A 2110.500-03-0000	Materials & Supplies- Kindergarten	700.00
A 2110.500-03-0001	Materials & Supplies-1st	700.00
A 2110.500-03-0002	Materials & Supplies-2nd	700.00
A 2110.500-03-0003	Materials & Supplies-3rd	700.00
A 2110.500-03-0004	Materials & Supplies-4th	700.00
A 2110.500-03-0005	Materials & Supplies-5th	700.00
A 2110.500-03-0006	Materials & Supplies-6th	700.00
A 2110.500-03-0012	Materials & Supplies-Elem. Art	2,000.00
A 2110.500-03-1500	Materials & Supplies- Counseling	400.00
2110	TEACHING-REGULAR SCHOOL *	2,893,595.19
21	**	2,893,595.19
A 2250.150-03-0000	Special Education-Teacher Salaries	322,861.05
A 2250.150-03-0088	Special Education-Teaching Assistant Salaries	74,419.95
A 2250.160-03-0000	Special Education-	68,950.55

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Account	Description	2021 - 22 Proposed Budget
A 2250.400-03-1000	Noninstructional Salaries Special Education- Contractual	100,000.00
A 2250.471-03-1000	Special Education-Tuition Paid to Public Districts in NYS	209,000.00
A 2250.472-03-1000	Special Education-Tuition- All Other	45,000.00
A 2250.490-01-0000	Special Education-BOCES Services-Student Placements	372,206.00
A 2250.490-01-0003	Special Education-BOCES Services-Itinerant Services	66,797.00
A 2250.490-02-0000	Special Education-BOCES Services-Related Services	192,484.55
A 2250.500-02-0000	Materials & Supplies- Special Education-HS	600.00
A 2250.500-03-0000	Materials & Supplies- Special Education-Elem.	1,750.00
A 2250.500-03-0011	Materials & Supplies- Reading	700.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	1,454,769.10
A 2280.150-02-0000	Occupational Education- Instructional Salaries	52,486.40
A 2280.400-02-0020	Occupational Education- Contractual-Ag. Ed.	1,275.00
A 2280.490-02-0027	Occupational Education- BOCES Services	430,189.00
A 2280.500-02-0013	Materials & Supplies-HS Computers	500.00
A 2280.500-02-0019	Materials & Supplies-FACS	1,000.00
A 2280.500-02-0020	Materials & Supplies-Ag. Ed.	6,000.00
A 2280.500-03-0011	Materials & Supplies-Elem. Computers	350.00
2280	OCCUPATIONAL * EDUCATION	491,800.40
22	**	1,946,569.50
A 2330.490-01-0000		20,694.00

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Account	Description		2021 - 22 Proposed Budget
	Summer School-BOCES Services		
2330	TEACHING-SPECIAL SCHOOLS	*	20,694.00
23		**	20,694.00
A 2610.150-02-0000	School Library-Instructional Salaries		58,804.00
A 2610.490-03-1900	School Library-BOCES Services		19,952.00
A 2610.500-02-0000	School Library-Materials & Supplies-Non-Aided		2,500.00
A 2610.560-02-0000	School Library-Materials & Supplies-Aided		2,338.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	83,594.00
A 2620.490-01-0000	Network Services-BOCES Services		87,943.54
2620	TELECOMMUNICATION S	*	87,943.54
A 2630.220-02-0000	State Aided Computer Hardware		12,031.00
A 2630.490-03-0000	Computer Assisted Instruction-BOCES Services		261,323.61
A 2630.560-02-0000	State-Aided Computer Software		8,824.00
2630	COMPUTER ASSISTED INSTRUCTION	*	282,178.61
26		**	453,716.15
A 2805.160-01-0000	Attendance- Noninstructional Salaries		7,910.30
2805	ATTENDANCE-REGULAR SCHOOL	*	7,910.30
A 2810.150-02-0000	Guidance-Instructional Salaries		164,580.60

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Account	Description	2021 - 22 Proposed Budget
A 2810.160-02-0000	Guidance-Noninstructional Salaries	15,820.61
A 2810.400-02-0000	Guidance-Contractual	2,500.00
A 2810.490-02-0000	Guidance-BOCES Services -Management	29,398.75
A 2810.490-02-0004	Guidance-BOCES Services -Instructional	22,590.00
A 2810.500-02-0000	Materials & Supplies-Guidance	2,500.00
2810	GUIDANCE-REGULAR SCHOOL *	237,389.96
A 2815.160-03-0000	Health Services-Noninstructional Salaries	38,560.73
A 2815.400-03-0000	Health Services-Contractual	4,000.00
A 2815.500-03-0000	Materials & Supplies-Health Services	5,000.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	47,560.73
A 2820.150-03-0000	Psychological Services-Instructional Salaries	109,554.31
A 2820.400-02-0000	Psychological Services-Contractual	2,500.00
A 2820.500-02-0000	Materials & Supplies-Psychological Services	1,000.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	113,054.31
A 2850.150-01-0001	Co-Curricular Activities-Detention	1,500.00
A 2850.150-02-0000	Co-Curricular Activities-Instructional Salaries	56,765.00
A 2850.400-02-0022	Co-Curricular Activities-Contractual	2,500.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	60,765.00
A 2855.150-01-0000	Athletics-Instructional Salaries-Contingency	75,400.00
A 2855.150-01-6000	Athletics-Instructional Salaries-Athletic Director	6,099.00

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Account	Description	2021 - 22 Proposed Budget
A 2855.400-02-2800	Athletics-Contractual	25,000.00
A 2855.490-01-6000	Athletics-BOCES Services	6,421.00
A 2855.500-02-6000	Materials & Supplies- Athletics	18,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	130,920.00
28	**	597,600.30
2	***	6,223,447.23
A 5510.160-05-0000	Transportation- Noninstructional Salaries- Drivers	317,174.40
A 5510.160-05-2200	Transportation- Noninstructional Salaries- Monitors	29,310.20
A 5510.160-05-3000	Transportation- Noninstructional Salaries- Clerical	26,708.34
A 5510.161-05-0000	Transportation- Noninstructional Salaries- Supervision	70,810.88
A 5510.165-05-0CSF	Transportation- Noninstructional Salaries- Afterschool Runs	15,000.00
A 5510.165-05-6000	Transportation- Noninstructional Salaries- Athletic Runs	25,000.00
A 5510.165-05-7700	Transportation- Noninstructional Salaries- Field Trips	7,000.00
A 5510.165-05-7800	Transportation- Noninstructional Salaries- Summer Transportation	25,000.00
A 5510.165-05-7900	Transportation- Noninstructional Salaries- Training	10,000.00
A 5510.167-05-0000	Transportation- Noninstructional Salaries- Mechanic-Overtime	1,000.00
A 5510.168-05-0000	Transportation- Noninstructional Salaries-	65,458.08

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Account	Description	2021 - 22 Proposed Budget
	Mechanic	
A 5510.169-05-0000	Transportation- Noninstructional Salaries- Substitutes	10,000.00
A 5510.200-05-0000	Transportation-Equipment	10,000.00
A 5510.400-05-0000	Transportation-Contractual	27,500.00
A 5510.420-05-0000	Transportation-Insurance	43,450.00
A 5510.490-05-0000	Transportation-BOCES Services-Driver Training	500.00
A 5510.500-05-0000	Transportation-Materials & Supplies	4,000.00
A 5510.500-05-0002	Transportation-Materials & Supplies-Custodial Supplies	600.00
A 5510.501-05-0000	Transportation-Materials & Supplies-Office Supplies	500.00
A 5510.557-05-0000	Transportation-Materials & Supplies-Diesel Fuel	70,000.00
A 5510.570-05-0000	Transportation-Materials & Supplies-Parts	15,000.00
A 5510.572-05-0000	Transportation-Materials & Supplies- Oil & Lube	4,000.00
A 5510.573-05-0000	Transportation-Materials & Supplies-Tires	7,000.00
5510	DISTRICT TRANSPORTATION SERVICES	* 785,011.90
A 5530.160-05-0000	Garage Building- Noninstructional Salaries	12,401.77
A 5530.400-05-0000	Garage Building- Contractual	68,150.00
5530	GARAGE BUILDING	* 80,551.77
55		** 865,563.67
5		*** 865,563.67
A 8060.160-01-0000	Civic Activities- Noninstructional Salaries	18,000.00
8060	CIVIC ACTIVITIES	* 18,000.00

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Account	Description		2021 - 22 Proposed Budget
A 8070.400-01-0000	Census-Contractual Expense		500.00
8070	CENSUS	*	500.00
80		**	18,500.00
8		***	18,500.00
A 9010.800-01-0000	NYSLRS-Administrative Component		29,197.11
A 9010.800-02-0000	NYSLRS-Capital Component		58,730.45
A 9010.800-03-0000	NYSLRS- Program Component		138,259.78
9010	STATE RETIREMENT	*	226,187.34
A 9020.800-01-0000	TRS-Administrative Component		44,292.69
A 9020.800-03-0000	TRS-Program Component		330,019.60
9020	TEACHERS' RETIREMENT	*	374,312.29
A 9030.800-01-0000	Social Security- Administrative		46,915.63
A 9030.800-02-0000	Social Security-Capital		24,822.54
A 9030.800-03-0000	Social Security-Program		316,053.11
9030	SOCIAL SECURITY	*	387,791.28
A 9040.800-01-0000	Workers' Comp.- Administrative		2,419.22
A 9040.800-02-0000	Workers' Comp.-Capital		11,902.88
A 9040.800-03-0000	Worker's Comp.-Program		17,740.93
A 9040.800-05-2300	Worker's Comp.-Program- Transportation		11,902.88
9040	WORKERS' COMPENSATION	*	43,965.91
A 9045.800-01-0000	Life Insurance- Administrative		250.00

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Account	Description	2021 - 22 Proposed Budget
A 9045.800-02-0000	Life Insurance-Capital	250.00
A 9045.800-03-0000	Life Insurance-Program	1,200.00
A 9045.800-05-0000	Life Insurance-Program- Transportation	250.00
9045	LIFE INSURANCE *	1,950.00
A 9060.800-01-9100	Health Insurance- Administrative	73,937.12
A 9060.800-02-9100	Health Insurance-Capital	123,817.32
A 9060.800-03-9100	Health Insurance-Program	1,095,341.96
A 9060.800-05-9100	Health Insurance- Transportation	126,184.04
9060	HOSPITAL, MEDICAL & * DENTAL INS	1,419,280.44
A 9070.800-01-0000	Union Welfare Benefits- Administration	9,000.00
A 9070.800-02-0000	Union Welfare Benefits- Capital	6,750.00
A 9070.800-03-0000	Union Welfare Benefits- Program	191,500.00
A 9070.800-05-0000	Union Welfare Benefits- Transportation	9,500.00
9070	UNION WELFARE * BENEFITS	216,750.00
90	**	2,670,237.26
A 9711.600-01-0000	Bonds-Construction- Principal	1,940,000.00
A 9711.700-01-0000	Bonds-Construction- Interest	529,850.00
9711	DEBT SERVICE SERIAL * BONDS	2,469,850.00
A 9789.600-01-0000	Other Debt-EPC-Principal	46,185.53
A 9789.700-01-0000	Other Debt-EPC-Interest	21,893.29
9789	OTHER DEBT *	68,078.82

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Account	Description		2021 - 22 Proposed Budget
97		**	2,537,928.82
A 9950.900-01-0000	Transfer to Capital Funds		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00
99		**	100,000.00
9		***	5,308,166.08
	Grand Totals:		13,990,231.65