

# AVOCA CENTRAL SCHOOLS

## Budgeting Appropriation Status Report For 2023-2024 General Fund (Detail)



Account	Description	2023 - 24 Proposed Budget
A 1010.400-01-0000	BOE-Contractual	14,500.00
A 1010.490-01-0000	BOE-BOCES Services	12,750.00
A 1010.500-01-0000	BOE-Materials and Supplies	1,500.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>28,750.00</b>
A 1040.160-01-0000	District Clerk- Noninstructional Salaries	3,890.12
A 1040.400-01-0000	District Clerk-Contractual	1,000.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>4,890.12</b>
A 1060.400-01-0000	District Meeting-Contractual	1,000.00
A 1060.500-01-0000	District Meeting-Materials and Supplies	300.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>1,300.00</b>
<b>10</b>	<b>**</b>	<b>34,940.12</b>
A 1240.150-01-0000	Chief School Administrator- Instructional Salaries	158,916.84
A 1240.160-01-0000	Chief School Administrator- Noninstructional Salaries	61,831.16
A 1240.400-01-0000	Chief School Administrator- Contractual	10,720.00
A 1240.500-01-0000	Chief School Administrator- Materials and Supplies	500.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>231,968.00</b>
<b>12</b>	<b>**</b>	<b>231,968.00</b>
A 1310.150-01-0000	Business Administration- Instructional Salaries	124,500.16
A 1310.160-01-0000	Business Administration- Noninstructional Salaries	66,339.53
A 1310.400-01-0000	Business Administration- Contractual	5,300.00
A 1310.490-01-0000	Business Administration- BOCES Services	82,401.03

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Account	Description	2023 - 24 Proposed Budget
A 1310.500-01-0000	Business Administration- Materials & Supplies	1,500.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b> *	<b>280,040.72</b>
A 1320.160-01-0000	Auditing-Noninstructional Salaries	2,500.00
A 1320.400-01-0000	Auditing-Contractual	29,000.00
<b>1320</b>	<b>AUDITING</b> *	<b>31,500.00</b>
A 1380.400-01-0000	Fiscal Agent Fee	6,000.00
<b>1380</b>	<b>FISCAL AGENT FEE</b> *	<b>6,000.00</b>
<b>13</b>	**	<b>317,540.72</b>
A 1420.400-01-0000	Legal-Contractual	18,000.00
<b>1420</b>	<b>LEGAL</b> *	<b>18,000.00</b>
A 1480.400-01-0000	Public Information and Services-Contractual	3,500.00
A 1480.490-01-0000	Public Information and Services-BOCES Services	58,439.34
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b> *	<b>61,939.34</b>
<b>14</b>	**	<b>79,939.34</b>
A 1620.160-04-0000	Operation of Plant- Noninstructional Salaries	262,193.21
A 1620.160-04-0001	Operation of Plant-Student Workers	25,000.00
A 1620.165-04-0000	Operation of Plant- Overtime	12,000.00
A 1620.169-04-0000	Operation of Plant- Substitutes	7,500.00
A 1620.200-04-0000	Operation of Plant- Equipment	45,000.00
A 1620.400-04-0000	Operation of Plant- Contractual	70,150.00

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Account	Description	2023 - 24 Proposed Budget
A 1620.402-04-0000	Operation of Plant-Electric	85,000.00
A 1620.454-04-0000	Operation of Plant-Natural Gas	110,000.00
A 1620.490-04-8000	Operation of Plant-BOCES Services	32,160.30
A 1620.500-04-0000	Operation of Plant-Materials and Supplies	60,000.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>709,003.51</b>
A 1621.160-04-0000	Maintenance of Plant-Noninstructional Salaries	66,430.02
A 1621.200-04-0000	Maintenance of Plant-Equipment	20,000.00
A 1621.400-04-0000	Maintenance of Plant-Contractual	84,875.00
A 1621.500-04-0000	Maintenance of Plant-Materials and Supplies	43,500.00
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>214,805.02</b>
A 1670.400-01-0000	Central Printing and Mailing -Contractual	1,800.00
A 1670.490-01-0000	Central Printing and Mailing -BOCES Services	44,496.87
A 1670.500-02-0000	Central Printing and Mailing -Materials and Supplies	7,500.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>53,796.87</b>
<b>16</b>	<b>**</b>	<b>977,605.40</b>
A 1910.420-01-0000	Unallocated Insurance	36,771.00
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>36,771.00</b>
A 1964.400-01-0000	Refund on Real Property Taxes	2,500.00
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>2,500.00</b>
A 1981.490-01-0001	BOCES Administrative	122,346.00

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Account	Description	2023 - 24 Proposed Budget
	Costs-A	
A 1981.490-01-0002	BOCES Administrative	65,923.00
	Costs-B	
A 1981.490-01-0004	BOCES Administrative	12,523.00
	Costs-Emp. Benefit	
	Coordination	
<b>1981</b>	<b>BOCES ADMINISTRATIVE * COSTS</b>	<b>200,792.00</b>
<b>19</b>	<b>**</b>	<b>240,063.00</b>
<b>1</b>	<b>***</b>	<b>1,882,056.58</b>
A 2010.490-01-0000	Curriculum Dev. and Supervision-BOCES Services	72,430.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; * SUPERVISION</b>	<b>72,430.00</b>
A 2020.150-02-0000	Supervision-RS- Instructional Salaries-HS	109,393.73
A 2020.150-03-0000	Supervision-RS- Instructional Salaries-Elem.	100,940.00
A 2020.160-02-0000	Supervision-RS-NI Salaries -HS	21,869.56
A 2020.160-03-0000	Supervision-RS-NI Salaries -Elem.	19,332.20
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
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>260,235.49</b>

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Account	Description	2023 - 24 Proposed Budget
<b>20</b>	<b>**</b>	<b>332,665.49</b>
A 2110.120-03-0000	Teaching-RS-Teacher Salaries-K-3	674,476.10
A 2110.120-03-0001	Teaching-RS-Teacher Salaries-4-6	504,062.00
A 2110.122-03-0000	Teaching-RS-Teaching Assistant Salaries	45,362.29
A 2110.122-03-0CSF	Teaching-RS-Teaching Assistant Salaries	10,288.13
A 2110.130-02-0000	Teaching-RS-Teacher Salaries-7-12	1,134,747.75
A 2110.140-02-0000	Teaching-RS-Substitute Teacher	82,000.00
A 2110.140-03-0000	Teaching-RS-Substitute Teaching Assistant	12,000.00
A 2110.169-03-0000	Teaching-RS-Noninstructional Substitutes	5,000.00
A 2110.200-01-0000	Teaching-RS-Equipment-K-12	50,000.00
A 2110.400-01-0000	Teaching-RS-Contractual-K-12	130,195.00
A 2110.400-02-0022	Teaching-RS-Contractual-Music	1,250.00
A 2110.400-02-0023	Teaching-RS-Contractual-Science	1,000.00
A 2110.400-03-1500	Teaching-RS-Contractual-Character Ed.	1,000.00
A 2110.420-01-0000	Teaching-RS-Insurance	6,552.00
A 2110.475-02-0000	Teaching-RS-Conferences-HS	3,000.00
A 2110.475-03-0000	Teaching-RS-Conferences-Elem.	3,000.00
A 2110.480-02-0000	Teaching-RS-Textbooks-HS	20,000.00
A 2110.480-03-0000	Teaching-RS-Textbooks-Elem.	34,873.00
A 2110.490-03-0027	Teaching-RS-BOCES Services	147,725.23
A 2110.490-03-0028	Teaching-RS-BOCES Services-Alt Ed.	95,210.00
A 2110.490-03-1600	Teaching-RS-BOCES Services-Performing Arts	23,241.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.500-01-0000	Materials and Supplies- Elem.	17,500.00
A 2110.500-02-0000	Materials and Supplies-HS	17,500.00
A 2110.500-02-0012	Materials & Supplies-HS Art	4,000.00
A 2110.500-02-0015	Materials & Supplies-HS ELA	1,200.00
A 2110.500-02-0016	Materials & Supplies- Spanish	400.00
A 2110.500-02-0017	Materials & Supplies-HS Social Studies	1,200.00
A 2110.500-02-0018	Materials & Supplies-PE	2,000.00
A 2110.500-02-0019	Materials & Supplies-Health	200.00
A 2110.500-02-0021	Materials & Supplies-HS Math	1,200.00
A 2110.500-02-0022	Materials & Supplies-Music	4,000.00
A 2110.500-02-0023	Materials & Supplies-HS Science	6,000.00
A 2110.500-03-0000	Materials & Supplies- Kindergarten	900.00
A 2110.500-03-0001	Materials & Supplies-1st	900.00
A 2110.500-03-0002	Materials & Supplies-2nd	900.00
A 2110.500-03-0003	Materials & Supplies-3rd	900.00
A 2110.500-03-0004	Materials & Supplies-4th	900.00
A 2110.500-03-0005	Materials & Supplies-5th	900.00
A 2110.500-03-0006	Materials & Supplies-6th	900.00
A 2110.500-03-0012	Materials & Supplies-Elem. Art	2,500.00
A 2110.500-03-1500	Materials & Supplies- Counseling	500.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>3,049,482.50</b>
<b>21</b>	<b>**</b>	<b>3,049,482.50</b>
A 2250.150-03-0000	Special Education-Teacher Salaries	348,581.65
A 2250.150-03-0088	Special Education-Teaching Assistant Salaries	78,911.85
A 2250.160-03-0000	Special Education-	91,162.35

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Account	Description	2023 - 24 Proposed Budget
A 2250.400-03-1000	Noninstructional Salaries Special Education- Contractual	110,000.00
A 2250.471-03-1000	Special Education-Tuition Paid to Public Districts in NYS	241,360.00
A 2250.490-01-0000	Special Education-BOCES Services-Student Placements	302,883.00
A 2250.490-01-0003	Special Education-BOCES Services-Itinerant Services	62,510.00
A 2250.490-02-0000	Special Education-BOCES Services-Related Services	68,546.67
A 2250.500-02-0000	Materials & Supplies- Special Education-HS	800.00
A 2250.500-03-0000	Materials & Supplies- Special Education-Elem.	2,250.00
A 2250.500-03-0011	Materials & Supplies- Reading	900.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>1,307,905.52</b>
A 2280.150-02-0000	Occupational Education- Instructional Salaries	53,123.00
A 2280.400-02-0020	Occupational Education- Contractual-Ag. Ed.	1,275.00
A 2280.490-02-0027	Occupational Education- BOCES Services	455,268.00
A 2280.500-02-0000	Materials & Supplies-Shop	500.00
A 2280.500-02-0019	Materials & Supplies-FACS	1,200.00
A 2280.500-02-0020	Materials & Supplies-Ag. Ed.	6,000.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>517,366.00</b>
<b>22</b>	<b>**</b>	<b>1,825,271.52</b>
A 2330.490-01-0000	Summer School-BOCES Services	20,263.00
<b>2330</b>	<b>TEACHING-SPECIAL * SCHOOLS</b>	<b>20,263.00</b>

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Account	Description	2023 - 24 Proposed Budget
<b>23</b>	<b>**</b>	<b>20,263.00</b>
A 2610.150-02-0000	School Library-Instructional Salaries	64,756.00
A 2610.490-03-1900	School Library-BOCES Services	20,752.00
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
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>90,346.00</b>
A 2620.420-01-0000	Network Services-Insurance	6,600.00
A 2620.490-01-0000	Network Services-BOCES Services	99,670.06
<b>2620</b>	<b>TELECOMMUNICATIONS *</b>	<b>106,270.06</b>
A 2630.220-02-0000	State Aided Computer Hardware	12,031.00
A 2630.490-03-0000	Computer Assisted Instruction-BOCES Services	261,688.59
A 2630.500-00-0000	Non-Aided Computer Software	5,500.00
A 2630.500-02-0000	Technology Materials & Supplies	1,000.00
A 2630.560-02-0000	State-Aided Computer Software	6,500.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>286,719.59</b>
<b>26</b>	<b>**</b>	<b>483,335.65</b>
A 2810.150-02-0000	Guidance-Instructional Salaries	180,482.06
A 2810.160-02-0000	Guidance-Noninstructional Salaries	20,869.56
A 2810.400-02-0000	Guidance-Contractual	1,000.00
A 2810.490-02-0000	Guidance-BOCES Services	32,273.60



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Account	Description	2023 - 24 Proposed Budget
A 2810.490-02-0004	-Management Guidance-BOCES Services	36,297.07
A 2810.500-02-0000	-Instructional Materials & Supplies- Guidance	3,000.00
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>273,922.29</b>
A 2815.160-03-0000	Health Services- Noninstructional Salaries	49,721.12
A 2815.400-03-0000	Health Services- Contractual	4,000.00
A 2815.500-03-0000	Materials & Supplies-Health Services	5,000.00
<b>2815</b>	<b>HEALTH SERVICES- * REGULAR SCHOOL</b>	<b>58,721.12</b>
A 2820.150-03-0000	Psychological Services- Instructional Salaries	117,577.16
A 2820.400-02-0000	Psychological Services- Contractual	2,000.00
A 2820.500-02-0000	Materials & Supplies- Psychological Services	1,500.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>121,077.16</b>
A 2850.150-01-0001	Co-Curricular Activities- Detention	1,500.00
A 2850.150-02-0000	Co-Curricular Activities- Instructional Salaries	76,672.00
A 2850.400-02-0022	Co-Curricular Activities- Contractual	2,500.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>80,672.00</b>
A 2855.150-01-0000	Athletics-Instructional Salaries-Contingency	81,527.00
A 2855.150-01-6000	Athletics-Instructional Salaries-Athletic Director	62,613.28
A 2855.200-02-6000	Athletics-Equipment	5,000.00
A 2855.400-02-2800	Athletics-Contractual	40,100.00
A 2855.490-01-6000	Athletics-BOCES Services	8,112.23

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## Budgeting Appropriation Status Report For 2023-2024 General Fund (Detail)



Account	Description	2023 - 24 Proposed Budget
A 2855.500-02-6000	Materials & Supplies- Athletics	30,000.00
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>227,352.51</b>
<b>28</b>	<b>**</b>	<b>761,745.08</b>
<b>2</b>	<b>***</b>	<b>6,472,763.24</b>
A 5510.160-05-0000	Transportation- Noninstructional Salaries- Drivers	312,728.44
A 5510.160-05-2200	Transportation- Noninstructional Salaries- Monitors	34,073.88
A 5510.160-05-3000	Transportation- Noninstructional Salaries- Clerical	28,431.22
A 5510.161-05-0000	Transportation- Noninstructional Salaries- Supervision	68,344.79
A 5510.165-05-6000	Transportation- Noninstructional Salaries- Athletic Runs	40,000.00
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 5510.168-05-0000	Transportation- Noninstructional Salaries- Mechanic	70,319.36
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	28,500.00
A 5510.420-05-0000	Transportation-Insurance	47,363.00
A 5510.490-05-0000	Transportation-BOCES	500.00

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Account	Description	2023 - 24 Proposed Budget
A 5510.500-05-0000	Services-Driver Training	
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-Fuel	90,000.00
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
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES *</b>	<b>813,360.69</b>
A 5530.160-05-0000	Garage Building-Noninstructional Salaries	21,550.33
A 5530.400-05-0000	Garage Building-Contractual	69,150.00
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>90,700.33</b>
<b>55</b>	<b>**</b>	<b>904,061.02</b>
<b>5</b>	<b>***</b>	<b>904,061.02</b>
A 8070.400-01-0000	Census-Contractual Expense	500.00
<b>8070</b>	<b>CENSUS *</b>	<b>500.00</b>
<b>80</b>	<b>**</b>	<b>500.00</b>
<b>8</b>	<b>***</b>	<b>500.00</b>
A 9010.800-01-0000	NYSLRS-Administrative Component	23,025.00

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Account	Description	2023 - 24 Proposed Budget
A 9010.800-02-0000	NYSLRS-Capital Component	48,682.00
A 9010.800-03-0000	NYSLRS- Program Component	103,858.00
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>175,565.00</b>
A 9020.800-01-0000	TRS-Administrative Component	48,056.00
A 9020.800-03-0000	TRS-Program Component	352,710.00
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>400,766.00</b>
A 9030.800-01-0000	Social Security-Administrative	51,218.00
A 9030.800-02-0000	Social Security-Capital	28,544.00
A 9030.800-03-0000	Social Security-Program	330,700.00
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>410,462.00</b>
A 9040.800-01-0000	Workers' Comp.-Administrative	1,862.00
A 9040.800-02-0000	Workers' Comp.-Capital	10,276.00
A 9040.800-03-0000	Worker's Comp.-Program	13,662.00
A 9040.800-05-2300	Worker's Comp.-Program-Transportation	10,276.00
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>36,076.00</b>
A 9045.800-01-0000	Life Insurance-Administrative	250.00
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
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>1,950.00</b>
A 9060.800-01-9100	Health Insurance-Administrative	123,353.60
A 9060.800-02-9100	Health Insurance-Capital	125,345.80
A 9060.800-03-9100	Health Insurance-Program	1,314,116.14

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Account	Description		2023 - 24 Proposed Budget
A 9060.800-05-9100	Health Insurance- Transportation		103,604.80
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>1,666,420.34</b>
A 9070.800-01-0000	Union Welfare Benefits- Administration		10,500.00
A 9070.800-02-0000	Union Welfare Benefits- Capital		7,250.00
A 9070.800-03-0000	Union Welfare Benefits- Program		157,500.00
A 9070.800-05-0000	Union Welfare Benefits- Transportation		10,200.00
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>185,450.00</b>
<b>90</b>		**	<b>2,876,689.34</b>
A 9711.600-01-0000	Bonds-Construction- Principal		1,240,000.00
A 9711.700-01-0000	Bonds-Construction- Interest		344,050.00
<b>9711</b>	<b>DEBT SERVICE SERIAL BONDS</b>	*	<b>1,584,050.00</b>
A 9789.600-01-0000	Other Debt-EPC-Principal		48,867.20
A 9789.700-01-0000	Other Debt-EPC-Interest		19,211.62
<b>9789</b>	<b>OTHER DEBT</b>	*	<b>68,078.82</b>
<b>97</b>		**	<b>1,652,128.82</b>
A 9950.900-01-0000	Transfer to Capital Funds		800,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>800,000.00</b>
<b>99</b>		**	<b>800,000.00</b>
<b>9</b>		***	<b>5,328,818.16</b>

# AVOCA CENTRAL SCHOOLS

## Budgeting Appropriation Status Report For 2023-2024 General Fund (Detail)



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Account	Description	2023 - 24 Proposed Budget
Grand Totals:		14,588,199.00

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