

AVOCA CENTRAL SCHOOLS

Budgeting Appropriation Status Report For 2022-2023 General Fund (Detail)



Account	Description	2022 - 23 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	3,895.97
A 1040.400-01-0000	District Clerk-Contractual	1,000.00
1040	DISTRICT CLERK *	4,895.97
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
A 1240.150-01-0000	Chief School Administrator- Instructional Salaries	144,260.02
A 1240.160-01-0000	Chief School Administrator- Noninstructional Salaries	60,019.60
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 *	215,779.62
A 1310.150-01-0000	Business Administration- Instructional Salaries	116,835.11
A 1310.160-01-0000	Business Administration- Noninstructional Salaries	64,407.31
A 1310.400-01-0000	Business Administration- Contractual	6,000.00
A 1310.490-01-0000	Business Administration- BOCES Services	81,112.50
A 1310.500-01-0000	Business Administration- Materials & Supplies	1,500.00
1310	BUSINESS ADMINISTRATION *	269,854.92

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Account	Description	2022 - 23 Proposed Budget
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
A 1420.400-01-0000	Legal-Contractual	15,000.00
1420	LEGAL *	15,000.00
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
A 1620.160-04-0000	Operation of Plant-Noninstructional Salaries	247,901.57
A 1620.165-04-0000	Operation of Plant-Overtime	12,000.00
A 1620.169-04-0000	Operation of Plant-Substitutes	5,000.00
A 1620.200-04-0000	Operation of Plant-Equipment	40,000.00
A 1620.400-04-0000	Operation of Plant-Contractual	68,050.00
A 1620.402-04-0000	Operation of Plant-Electric	55,000.00
A 1620.454-04-0000	Operation of Plant-Natural Gas	65,000.00
A 1620.490-04-8000	Operation of Plant-BOCES Services	19,311.00
A 1620.500-04-0000	Operation of Plant-Materials and Supplies	40,000.00
1620	OPERATION OF PLANT *	552,262.57
A 1621.160-04-0000	Maintenance of Plant-Noninstructional Salaries	70,040.00
A 1621.200-04-0000	Maintenance of Plant-	40,000.00

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Account	Description	2022 - 23 Proposed Budget
A 1621.400-04-0000	Equipment	
A 1621.400-04-0000	Maintenance of Plant- Contractual	63,000.00
A 1621.500-04-0000	Maintenance of Plant- Materials and Supplies	29,500.00
1621	MAINTENANCE OF PLANT *	202,540.00
A 1670.400-01-0000	Central Printing and Mailing -Contractual	1,800.00
A 1670.490-01-0000	Central Printing and Mailing -BOCES Services	43,325.30
A 1670.500-02-0000	Central Printing and Mailing -Materials and Supplies	10,000.00
1670	CENTRAL PRINTING & MAILING *	55,125.30
A 1910.420-01-0000	Unallocated Insurance	44,660.00
1910	UNALLOCATED INSURANCE *	44,660.00
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	129,970.00
A 1981.490-01-0002	BOCES Administrative Costs-B	63,721.00
A 1981.490-01-0004	BOCES Administrative Costs-Emp. Benefit Coordination	11,854.00
1981	BOCES ADMINISTRATIVE COSTS *	205,545.00
A 2010.490-01-0000	Curriculum Dev. and Supervision-BOCES Services	66,565.00
2010	CURRICULUM DEVEL & SUPERVISION *	66,565.00

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Account	Description	2022 - 23 Proposed Budget
A 2020.150-02-0000	Supervision-RS-Instructional Salaries-HS	104,040.00
A 2020.150-03-0000	Supervision-RS-Instructional Salaries-Elem.	96,000.00
A 2020.160-02-0000	Supervision-RS-NI Salaries-HS	20,791.29
A 2020.160-03-0000	Supervision-RS-NI Salaries-Elem.	18,242.78
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	247,774.07
A 2110.120-03-0000	Teaching-RS-Teacher Salaries-K-3	670,915.18
A 2110.120-03-0001	Teaching-RS-Teacher Salaries-4-6	506,599.93
A 2110.122-03-0000	Teaching-RS-Teaching Assistant Salaries	52,038.31
A 2110.122-03-0CSF	Teaching-RS-Teaching Assistant Salaries	9,885.53
A 2110.130-02-0000	Teaching-RS-Teacher Salaries-7-12	1,094,524.75
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 2110.169-03-0000	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	65,195.00

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Account	Description	2022 - 23 Proposed Budget
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	20,000.00
A 2110.480-03-0000	Teaching-RS-Textbooks-Elem.	39,873.00
A 2110.490-03-0027	Teaching-RS-BOCES Services	145,590.93
A 2110.490-03-0028	Teaching-RS-BOCES Services-Alt Ed.	66,470.00
A 2110.490-03-1600	Teaching-RS-BOCES Services-Performing Arts	15,001.00
A 2110.500-01-0000	Materials and Supplies-Elem.	12,500.00
A 2110.500-02-0000	Materials and Supplies-HS	12,500.00
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

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Account	Description	2022 - 23 Proposed Budget
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	2,870,793.63
A 2250.150-03-0000	Special Education-Teacher Salaries	335,336.05
A 2250.150-03-0088	Special Education-Teaching Assistant Salaries	76,615.69
A 2250.160-03-0000	Special Education- Noninstructional Salaries	69,512.37
A 2250.400-03-1000	Special Education- Contractual	110,000.00
A 2250.471-03-1000	Special Education-Tuition Paid to Public Districts in NYS	245,000.00
A 2250.472-03-1000	Special Education-Tuition- All Other	90,000.00
A 2250.490-01-0000	Special Education-BOCES Services-Student Placements	275,595.00
A 2250.490-01-0003	Special Education-BOCES Services-Itinerant Services	63,470.50
A 2250.490-02-0000	Special Education-BOCES Services-Related Services	90,827.73
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	1,359,407.34
A 2280.150-02-0000	Occupational Education-	54,596.30

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Account	Description	2022 - 23 Proposed Budget
A 2280.400-02-0020	Instructional Salaries Occupational Education- Contractual-Ag. Ed.	1,275.00
A 2280.490-02-0027	Occupational Education- BOCES Services	496,255.00
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 *	559,976.30
A 2330.490-01-0000	Summer School-BOCES Services	16,694.00
2330	TEACHING-SPECIAL SCHOOLS *	16,694.00
A 2610.150-02-0000	School Library-Instructional Salaries	61,304.00
A 2610.490-03-1900	School Library-BOCES Services	20,552.00
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 *	86,694.00
A 2620.490-01-0000	Network Services-BOCES Services	90,581.90
2620	TELECOMMUNICATION S *	90,581.90
A 2630.220-02-0000	State Aided Computer Hardware	12,031.00
A 2630.490-03-0000	Computer Assisted Instruction-BOCES Services	261,321.91
A 2630.560-02-0000	State-Aided Computer Software	8,824.00

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Account	Description	2022 - 23 Proposed Budget
2630	COMPUTER ASSISTED * INSTRUCTION	282,176.91
A 2810.150-02-0000	Guidance-Instructional Salaries	173,964.60
A 2810.160-02-0000	Guidance-Noninstructional Salaries	20,291.29
A 2810.400-02-0000	Guidance-Contractual	2,500.00
A 2810.490-02-0000	Guidance-BOCES Services -Management	29,766.10
A 2810.490-02-0004	Guidance-BOCES Services -Instructional	22,449.00
A 2810.500-02-0000	Materials & Supplies-Guidance	2,500.00
2810	GUIDANCE-REGULAR * SCHOOL	251,470.99
A 2815.160-03-0000	Health Services-Noninstructional Salaries	48,893.38
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	57,893.38
A 2820.150-03-0000	Psychological Services-Instructional Salaries	111,705.40
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	115,205.40
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

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Account	Description	2022 - 23 Proposed Budget
A 2855.150-01-0000	Athletics-Instructional Salaries-Contingency	85,966.00
A 2855.150-01-6000	Athletics-Instructional Salaries-Athletic Director	28,519.97
A 2855.200-02-6000	Athletics-Equipment	9,000.00
A 2855.400-02-2800	Athletics-Contractual	25,000.00
A 2855.490-01-6000	Athletics-BOCES Services	5,697.30
A 2855.500-02-6000	Materials & Supplies-Athletics	25,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	179,183.27
A 5510.160-05-0000	Transportation-Noninstructional Salaries-Drivers	355,001.82
A 5510.160-05-2200	Transportation-Noninstructional Salaries-Monitors	31,214.38
A 5510.160-05-3000	Transportation-Noninstructional Salaries-Clerical	27,603.13
A 5510.161-05-0000	Transportation-Noninstructional Salaries-Supervision	72,935.21
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-	67,164.49

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Account	Description	2022 - 23 Proposed Budget
A 5510.169-05-0000	Mechanic Transportation- Noninstructional Salaries- Substitutes	10,000.00
A 5510.200-05-0000	Transportation-Equipment	9,000.00
A 5510.400-05-0000	Transportation-Contractual	27,500.00
A 5510.420-05-0000	Transportation-Insurance	45,108.00
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-Fuel	80,000.00
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 *	840,127.03
A 5530.160-05-0000	Garage Building- Noninstructional Salaries	13,930.77
A 5530.400-05-0000	Garage Building- Contractual	68,150.00
5530	GARAGE BUILDING *	82,080.77
A 8060.160-01-0000	Civic Activities- Noninstructional Salaries	18,000.00
8060	CIVIC ACTIVITIES *	18,000.00
A 8070.400-01-0000	Census-Contractual Expense	500.00
8070	CENSUS *	500.00

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Account	Description	2022 - 23 Proposed Budget
A 9010.800-01-0000	NYSLRS-Administrative Component	19,703.41
A 9010.800-02-0000	NYSLRS-Capital Component	38,853.22
A 9010.800-03-0000	NYSLRS- Program Component	95,299.43
9010	STATE RETIREMENT *	153,856.06
A 9020.800-01-0000	TRS-Administrative Component	47,450.80
A 9020.800-03-0000	TRS-Program Component	351,942.36
9020	TEACHERS' RETIREMENT *	399,393.16
A 9030.800-01-0000	Social Security- Administrative	48,270.89
A 9030.800-02-0000	Social Security-Capital	25,623.03
A 9030.800-03-0000	Social Security-Program	324,496.44
9030	SOCIAL SECURITY *	398,390.36
A 9040.800-01-0000	Workers' Comp.- Administrative	2,030.90
A 9040.800-02-0000	Workers' Comp.-Capital	11,201.78
A 9040.800-03-0000	Worker's Comp.-Program	14,893.23
A 9040.800-05-2300	Worker's Comp.-Program- Transportation	11,201.78
9040	WORKERS' COMPENSATION *	39,327.69
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
9045	LIFE INSURANCE *	1,950.00
A 9060.800-01-9100	Health Insurance- Administrative	112,513.85

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Account	Description	2022 - 23 Proposed Budget
A 9060.800-02-9100	Health Insurance-Capital	109,509.77
A 9060.800-03-9100	Health Insurance-Program	1,150,220.33
A 9060.800-05-9100	Health Insurance- Transportation	114,422.59
9060	HOSPITAL, MEDICAL & DENTAL INS * 	1,486,666.54
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	168,000.00
A 9070.800-05-0000	Union Welfare Benefits- Transportation	9,500.00
9070	UNION WELFARE BENEFITS * 	193,250.00
A 9711.600-01-0000	Bonds-Construction- Principal	1,980,000.00
A 9711.700-01-0000	Bonds-Construction- Interest	433,600.00
9711	DEBT SERVICE SERIAL * BONDS	2,413,600.00
A 9789.600-01-0000	Other Debt-EPC-Principal	47,507.44
A 9789.700-01-0000	Other Debt-EPC-Interest	20,571.38
9789	OTHER DEBT * 	68,078.82
A 9950.900-01-0000	Transfer to Capital Funds	100,000.00
9950	TRANSFER TO CAPITAL * 	100,000.00
	Grand Totals:	14,124,734.00