

AVOCA CENTRAL SCHOOLS

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Appropriation Status Report For For 2018-19 GENERAL FUND APPROPRIATIONS (Detail)

| Formatted Account | Description | 2018 - 19 Proposed Budget |
|--------------------------|---------------------------------|----------------------------------|
| A 1010.400-01-0000 | BOE CONTRACTUAL | 10,000.00 |
| A 1010.490-01-0000 | BOE BOCES SERVICES | 1,000.00 |
| A 1010.500-01-0000 | BOE - SUP & MAT | 1,000.00 |
| A 1040.160-01-0000 | DIST CLK-NON INST | 3,500.00 |
| A 1040.400-01-0000 | DIST CLK-CONT EXP | 1,000.00 |
| A 1060.400-01-0000 | DIST MTG-CONT EXP | 1,000.00 |
| A 1060.500-01-0000 | DIST MTG-MAT SUPP | 200.00 |
| A 1240.150-01-0000 | CS ADM-INST SALARY | 127,869.57 |
| A 1240.160-01-0000 | CS ADM-NI SAL | 53,671.00 |
| A 1240.400-01-0000 | CS ADM-CONT EXP | 7,500.00 |
| A 1240.500-01-0000 | CS ADM-MAT SUPP | 1,500.00 |
| A 1310.150-01-0000 | CERTIFIED BUSINESS OFFICE STAFF | 99,192.00 |
| A 1310.160-01-0000 | BSN ADM-NI SAL | 58,587.36 |
| A 1310.400-01-0000 | BSN ADM-CONT EXP | 7,500.00 |
| A 1310.490-01-0000 | BUS ADM BOCES SERVICES | 75,348.43 |
| A 1310.500-01-0000 | BSN ADM-MAT-SUP | 2,500.00 |
| A 1320.160-01-0000 | AUDIT-NI SAL | 2,500.00 |
| A 1320.400-01-0000 | AUDIT-CONT EXPENSE | 20,000.00 |
| A 1325.160-01-0000 | TREAS NI SALARY | 30,000.00 |
| A 1325.400-01-0000 | TREAS-CONT EXPENSE | 2,000.00 |
| A 1330.400-01-0000 | TAX COL-CONT EXP | 600.00 |
| A 1330.500-01-0000 | TAX COL-MAT SUPP | 600.00 |
| A 1380.400-01-0000 | FISCAL AGENT CONT | 5,000.00 |
| A 1420.400-01-0000 | LEGAL CONTR EXP | 9,500.00 |
| A 1480.400-01-0000 | PUB INFO-CONT EXP | 3,500.00 |
| A 1480.500-01-0000 | PUB INFO SUP/MAT | 250.00 |
| A 1620.160-04-0000 | OP PLNT-NON INST | 227,240.00 |
| A 1620.165-04-0000 | OP PLNT-O/T | 10,722.00 |
| A 1620.169-04-0000 | OP PLNT-SUBS | 14,000.00 |
| A 1620.200-04-0000 | OP PLNT-EQUIP | 35,000.00 |
| A 1620.400-04-0000 | OP PLNT-CONT EXP | 50,000.00 |
| A 1620.402-04-0000 | OP PLNT-ELECTRIC | 60,000.00 |
| A 1620.454-04-0000 | OP PLNT-FUEL OIL | 60,000.00 |
| A 1620.490-04-8000 | OP PLNT-BOCES SERV | 19,459.50 |
| A 1620.500-04-0000 | OP PLNT-MAT SUPP | 25,000.00 |
| A 1621.160-04-0000 | MAIN PLNT-NON INST | 56,512.50 |
| A 1621.167-04-0000 | MAIN PLNT-SNOW | 2,000.00 |
| A 1621.200-04-0000 | MAIN PLNT-EQUIP | 15,000.00 |
| A 1621.400-04-0000 | MAIN PLNT-CONT EXP | 17,500.00 |
| A 1621.500-04-0000 | MAIN PLNT-MAT SUPPLIES | 20,000.00 |
| A 1670.400-01-0000 | CNTL PRINT LEASE AGREE | 1,800.00 |
| A 1670.490-01-0000 | CNTL PRINT BOCES | 42,061.40 |
| A 1670.500-02-0000 | CNTL PRINT SUP&MAT | 10,000.00 |

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|--------------------------|--------------------------|----------------------------------|
| A 1910.420-01-0000 | UNALLOCATED INSURANCE | 50,339.00 |
| A 1964.400-01-0000 | REFUND REAL PROPERTY TAX | 2,500.00 |
| A 1981.490-01-0001 | BOCES ADMIN A | 128,073.00 |
| A 1981.490-01-0002 | BOCES ADMIN-B | 46,228.00 |
| A 1981.490-01-0004 | EMP BENEFIT CORD | 14,468.00 |
| A 2010.490-01-0000 | CURR DEV-SER BOCES | 66,775.00 |
| A 2020.150-02-0000 | RG SCH INST SAL HS | 100,000.00 |
| A 2020.150-03-0000 | RG SCH INST SAL ELEM | 93,403.00 |
| A 2020.160-02-0000 | RG SCH N/I SAL | 14,052.00 |
| A 2020.160-03-0000 | RG SCH N/I SAL | 14,070.00 |
| A 2020.400-02-0000 | RG SCH CONT HS | 1,100.00 |
| A 2020.400-03-0000 | RG SCH CONT ELEM | 1,100.00 |
| A 2020.475-02-0000 | RG SCH CONF HS | 500.00 |
| A 2020.475-03-0000 | RG SCH CONF ELEM | 500.00 |
| A 2020.500-02-0000 | RG SCH S&M HS | 3,500.00 |
| A 2020.500-03-0000 | RG SCH S&M ELEM | 2,000.00 |
| A 2110.120-03-0000 | REG SCH TEACHERS K-3 | 1,079,701.26 |
| A 2110.122-03-0000 | REG SCH-TEACH ASSIST | 125,000.40 |
| A 2110.130-02-0000 | REG SCH-TCH 7-12 | 1,102,324.22 |
| A 2110.140-02-0000 | RS SUB TEACHERS | 82,000.00 |
| A 2110.140-03-0000 | RS SUB TEACH ASST | 6,000.00 |
| A 2110.160-03-0000 | REG SCH-NON INST | 11,706.00 |
| A 2110.169-03-0000 | REG SCH-NI SUBS | 4,000.00 |
| A 2110.200-01-0000 | RS EQUIPMENT | 10,000.00 |
| A 2110.400-01-0000 | K-12 PROGRAM CONTRACTUAL | 70,000.00 |
| A 2110.400-03-1500 | RS CONT CHARACTER ED | 1,000.00 |
| A 2110.475-02-0000 | RS CONF SECONDARY | 5,000.00 |
| A 2110.475-03-0000 | RS CONF ELEMENTARY | 5,000.00 |
| A 2110.480-02-0000 | HS TEXTBOOKS | 22,500.00 |
| A 2110.480-03-0000 | ELEMENTARY TEXTBOOKS | 56,994.00 |
| A 2110.490-03-0027 | BOCES SERVICES | 102,960.50 |
| A 2110.490-03-0028 | BOCES ALT ED | 50,731.00 |
| A 2110.490-03-1600 | BOCES PER ARTS | 22,320.00 |
| A 2110.500-01-0000 | RS MAT/SUP ELEMENTARY | 10,000.00 |
| A 2110.500-02-0000 | RS MAT/SUP HIGH SCHOOL | 10,000.00 |
| A 2110.500-02-0012 | RS MAT/SUP H.S ART | 3,000.00 |
| A 2110.500-02-0015 | RS MAT/SUP ENGLISH | 900.00 |
| A 2110.500-02-0016 | RS MAT/SUP LANGUAGE | 300.00 |
| A 2110.500-02-0017 | RS MAT/SUP HISTORY | 900.00 |
| A 2110.500-02-0018 | RS MAT/SUP PHY ED | 1,500.00 |
| A 2110.500-02-0021 | RS MAT/SUP MATH | 900.00 |
| A 2110.500-02-0022 | RS MAT/SUP MUSIC | 3,000.00 |
| A 2110.500-02-0023 | RS MAT/SUP SCIENCE | 5,000.00 |

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| A 2110.500-03-0000 | RS MAT/SUP KDG | 700.00 |
| A 2110.500-03-0001 | RS/MAT SUP FIRST | 700.00 |
| A 2110.500-03-0002 | RS/MAT SUP SECOND | 700.00 |
| A 2110.500-03-0003 | RS/MAT SUP THIRD | 700.00 |
| A 2110.500-03-0004 | RS/MAT SUP FOURTH | 700.00 |
| A 2110.500-03-0005 | RS SUP/MAT FIFTH | 700.00 |
| A 2110.500-03-0006 | RS SUP/MAT SIXTH | 700.00 |
| A 2110.500-03-0012 | RS SUP ELEM ART | 2,000.00 |
| A 2110.500-03-1500 | RS SUP GIFT/COUNSL | 400.00 |
| A 2250.150-03-0000 | HC CHILD-INST SAL | 202,077.46 |
| A 2250.150-03-0087 | HC CHILD RES ROOM | 86,439.45 |
| A 2250.150-03-0088 | HC CHILD ASSIST | 89,391.69 |
| A 2250.160-03-0000 | HC CSE NON-INSTRUCTAL | 54,070.00 |
| A 2250.400-03-1000 | HC CHILD CONTRACTUAL | 400,535.00 |
| A 2250.490-01-0000 | BOCES SPEC ED PROGRAMS | 379,693.00 |
| A 2250.490-01-0003 | BOCES ITINERANT SERVICES | 16,174.00 |
| A 2250.490-01-0007 | BOCES PROGRAMS SUMMER | 25,000.00 |
| A 2250.490-02-0000 | BOCES PROGRAMS RELATED SERVICES | 109,331.75 |
| A 2250.500-03-0000 | SPEC EDUC -MAT SUPP | 3,500.00 |
| A 2280.150-02-0000 | OCC ED INST SAL | 197,690.64 |
| A 2280.400-02-0000 | OCC ED CONTRACTUAL | 1,875.00 |
| A 2280.490-02-0027 | OCC ED BOCES | 244,097.00 |
| A 2280.500-02-0013 | OCC ED SUP-BUSINESS | 500.00 |
| A 2280.500-02-0019 | OCC ED SUP-HM CAR | 2,250.00 |
| A 2280.500-02-0020 | OCC ED SUP-IND ARTS | 3,000.00 |
| A 2330.490-01-0000 | BOCES SUMMER SCHOOL | 18,000.00 |
| A 2610.150-02-0000 | LIB AUDIO-INST SAL | 60,885.28 |
| A 2610.490-03-1900 | L/A- BOCES SERVICES | 20,947.00 |
| A 2610.500-02-0000 | L/A SUP/MAT | 2,500.00 |
| A 2610.560-02-0000 | L/B SUP & MAT | 2,700.00 |
| A 2620.490-01-0000 | BOCES NETWORK SERVICES | 90,010.70 |
| A 2630.220-02-0000 | COMP AI ST AID EQUIP | 12,031.00 |
| A 2630.490-03-0000 | COMPUTER AIDED INSTRUCTIONAL BOCES SERVICES | 215,732.40 |
| A 2630.560-02-0000 | COMP AI ST AID S&M | 8,824.00 |
| A 2805.160-01-0000 | ATT R SCH-N/INST | 7,026.00 |
| A 2810.150-02-0000 | GUID INST SAL | 153,994.65 |
| A 2810.160-02-0000 | GUID NON INST | 14,052.00 |
| A 2810.400-02-0000 | GUID CONT EXP | 2,500.00 |
| A 2810.490-02-0000 | GUIDANCE MANAGEMENT SERVICES BOCES | 45,765.30 |
| A 2810.490-02-0004 | GUIDANCE INSTRUCTIONAL SERVICE BOCES | 22,178.00 |
| A 2810.500-02-0000 | GUID MAT SUPP | 2,500.00 |
| A 2815.150-03-0000 | HLTH INST SAL | 37,951.65 |
| A 2815.400-03-0000 | HLTH CONT EXP | 5,260.00 |

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| A 2815.500-03-0000 | HLTH MAT SUPP | 3,000.00 |
| A 2820.150-03-0000 | PSYCH-INST SAL | 93,963.00 |
| A 2820.400-02-0000 | PSYCH-CONT EXP-SECOND | 2,500.00 |
| A 2820.500-02-0000 | PSYCH-MAT SUPP | 1,000.00 |
| A 2850.150-01-0001 | DETENTION CSA | 1,000.00 |
| A 2850.150-02-0000 | COCURR INST SAL | 36,700.00 |
| A 2850.400-02-0022 | CO-CURR MUSICAL | 3,500.00 |
| A 2850.500-02-0000 | COCURR SUP-MAT | 300.00 |
| A 2855.150-01-0000 | ATH INST SAL CONTINGENCY | 87,628.63 |
| A 2855.160-02-0000 | ATH SALARIES N/I | 1,000.00 |
| A 2855.400-02-2800 | CONTRACTUAL EXPENSES | 25,000.00 |
| A 2855.490-01-6000 | ATH BOCES SERVICES | 3,993.00 |
| A 2855.500-02-6000 | ATH-MAT SUPP | 18,000.00 |
| A 5510.160-05-0000 | TRANS N/I DRIVERS | 181,995.00 |
| A 5510.160-05-2200 | TRANS N/I MONITORS | 17,941.00 |
| A 5510.160-05-3000 | TRANS N/I CLERICAL | 23,187.00 |
| A 5510.161-05-0000 | TRANS N/I SUPERIVSION | 65,431.00 |
| A 5510.165-05-6000 | TRANS N/I ATHLETIC | 9,850.00 |
| A 5510.165-05-6500 | TRANS N/I AFTER SCHOOL RUN | 20,000.00 |
| A 5510.165-05-7700 | TRANS N/I FIELD TRIPS | 8,150.00 |
| A 5510.165-05-7800 | TRANS N/I EDUCATIONAL | 14,000.00 |
| A 5510.165-05-7900 | TRANS N/I TRAINING | 6,000.00 |
| A 5510.167-05-0000 | TRANS N/I MECH O/T | 1,000.00 |
| A 5510.168-05-0000 | TRANS N/I MECHANIC | 44,105.00 |
| A 5510.169-05-0000 | TRANS N/I SUB RUNS | 20,000.00 |
| A 5510.200-05-0000 | TRANS EQUIPMENT | 13,000.00 |
| A 5510.400-05-0000 | TRANS CONT | 80,000.00 |
| A 5510.420-05-0000 | TRANS INSURANCE | 28,000.00 |
| A 5510.490-05-0000 | TRANS DRIVER 602 | 932.00 |
| A 5510.500-05-0000 | TRANS MISC SUPPLIES | 5,000.00 |
| A 5510.500-05-0002 | TRANS CUSTODIAL SUPPLIES | 600.00 |
| A 5510.501-05-0000 | TRANS OFFICE SUPPLY | 500.00 |
| A 5510.557-05-0000 | TRANS DIESEL FUEL | 75,000.00 |
| A 5510.570-05-0000 | TRANS BUS AND AUTO PARTS | 20,000.00 |
| A 5510.572-05-0000 | OIL AND LUBE | 5,000.00 |
| A 5510.573-05-0000 | TRANS TIRES-CHAINS | 7,000.00 |
| A 5530.160-05-0000 | GARAGE SALARIES | 10,352.10 |
| A 5530.400-05-0000 | GARG-CONT EXP- | 60,150.00 |
| A 8060.160-01-0000 | CIVIC-N/I SAL | 18,000.00 |
| A 8070.400-01-0000 | CENSUS CONT EXPENSE | 500.00 |
| A 9010.800-01-0000 | EMPLOYEE RET SYSTEM | 26,700.00 |
| A 9010.800-02-0000 | EMPLOYEE RET SYSTEM | 46,614.00 |
| A 9010.800-03-0000 | EMPLOYEE RET SYSTEM | 86,760.00 |

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|--------------------------|----------------------|----------------------------------|
| A 9020.800-01-0000 | TEACHER RET SYSTEM | 35,251.00 |
| A 9020.800-03-0000 | TEACHER RET SYSTEM | 388,223.00 |
| A 9030.800-01-0000 | SS-EMP BENEFITS | 39,750.00 |
| A 9030.800-02-0000 | SS-EMP BENEFITS | 24,569.00 |
| A 9030.800-03-0000 | SS-EMP BENEFITS | 319,092.00 |
| A 9040.800-01-0000 | WORK COMP-ADMIN | 5,857.00 |
| A 9040.800-02-0000 | WORK COMP-CAP | 7,811.00 |
| A 9040.800-03-0000 | WORK COMP-PROG | 35,149.00 |
| A 9040.800-05-2300 | WORK COMP-TRANS | 16,273.00 |
| A 9045.800-01-0000 | LIFE INS-EMP | 751.00 |
| A 9045.800-02-0000 | LIFE INS-CAP | 780.00 |
| A 9045.800-03-0000 | LIFE INS-PROG | 7,796.00 |
| A 9045.800-05-0000 | LIFE INS-EMP TRANS | 982.00 |
| A 9060.800-01-9100 | HLTH INS-NAA | 79,609.00 |
| A 9060.800-02-9100 | HLTH INS-CAP | 80,247.00 |
| A 9060.800-03-9100 | HLTH INS-PROG | 1,221,338.00 |
| A 9060.800-03-9200 | HLTH RET REFUND-PROG | 9,425.00 |
| A 9060.800-05-9100 | HLTH INS-TRANS | 175,409.00 |
| A 9070.800-01-0000 | UNION WELF-ADM | 7,000.00 |
| A 9070.800-02-0000 | UNION WELF-CAP | 4,750.00 |
| A 9070.800-03-0000 | UNION WELF-PROG | 73,000.00 |
| A 9070.800-05-0000 | UNION WELF-TRAN | 5,250.00 |
| A 9711.600-01-0000 | BOND CONSTRUCT PRIN | 1,915,000.00 |
| A 9711.700-01-0000 | BOND CONSTRUCT INT | 385,563.00 |
| A 9950.900-01-0000 | TRANS CAP-INTERFUND | 100,000.00 |