

Averill Park CSD
2021-2022
PROPOSED BUDGET

DRAFT 4/16/2021					
ACCOUNT	DESCRIPTION	2020-2021 ADOPTED BUDGETED	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE
A 1010.165-00-0000	BOARD MEETINGS, ELECTION CLERKS & VIDEO	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1010.400-10-0000	CONTRACT EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.400-15-0000	CONF EXPENSE	\$5,100.00	\$5,100.00	\$0.00	0.00%
A 1010.450-10-0000	SUPP & MAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.490-90-0000	NASSAU BOCES - BOLD ELECTION SYSTEMS	\$11,515.00	\$11,515.00	\$0.00	0.00%
A 1010.490-91-0000	BOARD DOCS	\$0.00	\$12,000.00	\$12,000.00	100.00%
1010....BOARD OF EDUCATION	*	\$25,115.00	\$37,115.00	\$12,000.00	47.78%
A 1040.450-10-0000	SUPP & MAT	\$100.00	\$100.00	\$0.00	0.00%
1040....DISTRICT CLERK	*	\$100.00	\$100.00	\$0.00	0.00%
A 1060.400-10-0000	MEETING EXPENSE	\$650.00	\$650.00	\$0.00	0.00%
A 1060.400-55-0000	BUDGET POSTAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1060.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
A 1060.490-60-0000	BOCES - BUDGET PRINTING	\$3,000.00	\$3,000.00	\$0.00	0.00%
1060....DISTRICT MEETING	*	\$5,400.00	\$5,400.00	\$0.00	0.00%
10....BOARD OF EDUCATION	**	\$30,615.00	\$42,615.00	\$12,000.00	39.20%
A 1240.150-00-0000	ADMIN SALARIES	\$313,500.00	\$319,500.00	\$6,000.00	1.91%
A 1240.160-00-0000	NON-INSTR SALARIES	\$78,852.00	\$66,669.00	(\$12,183.00)	-15.45%
A 1240.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$500.00	\$0.00	0.00%
A 1240.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1240.400-20-0000	TRAVEL EXPENSE	\$600.00	\$600.00	\$0.00	0.00%
A 1240.400-40-0000	SCHOOL COMMUNITY EVENTS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1240.400-45-0000	EQUIPMENT REPAIR	\$100.00	\$100.00	\$0.00	0.00%
A 1240.400-50-0000	ADVERTISING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1240.400-90-0000	ENROLLMENT, STUDIES, OTHER PROF	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 1240.450-10-0000	SUPPLIES & MATERIALS	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1240.450-30-0000	PERIODICALS	\$250.00	\$250.00	\$0.00	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$407,502.00	\$401,319.00	(\$6,183.00)	-1.52%
12....CENTRAL ADMINISTRATION	**	\$407,502.00	\$401,319.00	(\$6,183.00)	-1.52%
A 1310.150-00-0000	BUSINESS ADMINISTRATOR SALARY	\$166,141.00	\$155,000.00	(\$11,141.00)	-6.71%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	\$179,795.00	\$183,918.00	\$4,123.00	2.29%
A 1310.167-00-0000	SUMMER MESSENGER	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 1310.400-15-0000	CONFERENCE EXPENSE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.400-20-0000	TRAVEL EXPENSE	\$300.00	\$300.00	\$0.00	0.00%
A 1310.400-30-0000	POSTAGE MACHINE LEASE	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 1310.400-40-0000	MEMBERSHIPS & OTHER PROF	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1310.400-45-0000	EQUIPMENT REPAIR	\$1,000.00	\$1,000.00	\$0.00	0.00%

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A 1310.400-50-0000	REGULAR ADVERTISING	\$0.00	\$558.00	\$558.00	100.00%
A 1310.400-55-0000	POSTAGE	\$10,400.00	\$10,400.00	\$0.00	0.00%
A 1310.450-10-0000	SUPP & MAT	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1310.450-30-0000	PERIODICALS	\$100.00	\$100.00	\$0.00	0.00%
A 1310.490-25-0000	COPIER LEASE	\$10,250.00	\$10,950.00	\$700.00	6.83%
A 1310.490-90-0000	BOCES - RESIDENCY INVESTIGATIONS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1310.490-91-0000	BOCES - GASB REPORTING	\$5,931.00	\$5,552.00	(\$379.00)	-6.39%
A 1310.490-92-0000	BOCES - FAMILY ID	\$7,054.00	\$6,660.00	(\$394.00)	-5.59%
A 1310.490-93-0000	BOCES - E-RATE	\$3,300.00	\$2,200.00	(\$1,100.00)	-33.33%
A 1310.490-94-0000	BOCES - STATE AID PLNG	\$3,345.00	\$3,345.00	\$0.00	0.00%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$4,928.00	\$4,928.00	\$0.00	0.00%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$7,438.00	\$7,438.00	\$0.00	0.00%
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$41,540.00	\$43,967.00	\$2,427.00	5.84%
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	\$4,500.00	\$4,650.00	\$150.00	3.33%
1310....BUSINESS ADMINISTRATION	*	\$458,922.00	\$453,866.00	(\$5,056.00)	-1.10%
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR SALARY	\$4,828.00	\$4,985.00	\$157.00	3.25%
A 1320.161-00-0000	FACULTY AUDITOR - STUDENT ACCOUNTS	\$5,356.00	\$5,530.00	\$174.00	3.25%
A 1320.400-81-0000	AUDITING EXPENSE	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 1320.400-82-0000	INTERNAL AUDITOR	\$8,750.00	\$8,750.00	\$0.00	0.00%
1320....AUDITING	*	\$39,934.00	\$40,265.00	\$331.00	0.83%
A 1325.160-00-0000	TREASURER SALARY	\$66,657.00	\$70,623.00	\$3,966.00	5.95%
A 1325.400-45-0000	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 1325.400-84-0000	BOND FEES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1325.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
1325....TREASURER	*	\$69,657.00	\$73,623.00	\$3,966.00	5.69%
A 1330.160-00-0000	TAX COLLECTOR SALARY	\$6,089.00	\$6,317.00	\$228.00	3.74%
A 1330.169-00-0000	TAX COLLECTION OT	\$0.00	\$0.00	\$0.00	0.00%
A 1330.400-20-0000	TRAVEL	\$50.00	\$50.00	\$0.00	0.00%
A 1330.400-55-0000	POSTAGE	\$4,400.00	\$4,400.00	\$0.00	0.00%
A 1330.400-60-0000	COUNTY TAX BILL FEE	\$750.00	\$750.00	\$0.00	0.00%
A 1330.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
A 1330.490-91-0000	BOCES TAX COLLECTION	\$24,656.00	\$24,980.00	\$324.00	1.31%
1330....TAX COLLECTOR	*	\$36,195.00	\$36,747.00	\$552.00	1.53%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	\$10,400.00	\$10,400.00	\$0.00	0.00%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	\$3,557.00	\$3,557.00	\$0.00	0.00%
1345....PURCHASING	*	\$13,957.00	\$13,957.00	\$0.00	0.00%
13....FINANCE	**	\$618,665.00	\$618,458.00	(\$207.00)	-0.03%
A 1420.400-81-0000	MISC EXPENSE	\$200.00	\$200.00	\$0.00	0.00%

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A 1420.400-82-0000	LEGAL STAFF FEE	\$45,000.00	\$45,000.00	\$0.00	0.00%
1420....LEGAL	*	\$45,200.00	\$45,200.00	\$0.00	0.00%
A 1430.150-00-0000	DIRECTOR OF PERSONNEL DEVELOPMENT	\$100,000.00	\$103,000.00	\$3,000.00	3.00%
A 1430.160-00-0000	PERSONNEL SALARIES	\$127,130.00	\$122,491.00	(\$4,639.00)	-3.65%
A 1430.400-10-0000	CONTRACTUAL PERSONNEL	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 1430.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1430.400-20-0000	TRAVEL EXPENSE	\$300.00	\$300.00	\$0.00	0.00%
A 1430.400-50-0000	REGULAR ADVERTISING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.400-60-0000	FINGERPRINTING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.400-70-0000	SUBSTITUTE COORDINATION	\$13,649.00	\$14,311.00	\$662.00	4.85%
A 1430.450-10-0000	SUPPLIES & MATERIALS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1430.490-91-0000	BOCES - OLAS	\$6,764.00	\$6,764.00	\$0.00	0.00%
A 1430.490-92-0000	BOCES - TIME & PAYROLL MGT	\$5,000.00	\$5,400.00	\$400.00	8.00%
1430....PERSONNEL	*	\$261,843.00	\$262,266.00	\$423.00	0.16%
A 1460.160-00-0000	RECORDS MNGT SALARY	\$3,518.00	\$3,632.00	\$114.00	3.24%
A 1460.400-90-0000	MISC EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 1460.490-90-0000	BOCES RECORDS MANAGEMENT	\$4,500.00	\$6,500.00	\$2,000.00	44.44%
1460....RECORDS MANAGEMENT OFFICER	*	\$8,518.00	\$10,632.00	\$2,114.00	24.82%
A 1480.400-90-0000	MISC EXPENSE	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$64,626.00	\$86,168.00	\$21,542.00	33.33%
1480....PUBLIC INFORMATION & SERVICES	*	\$64,626.00	\$87,168.00	\$22,542.00	34.88%
14....STAFF	**	\$380,187.00	\$405,266.00	\$25,079.00	6.60%
A 1620.160-00-0000	MAINT & OPER SALARY	\$1,145,789.00	\$1,171,726.00	\$25,937.00	2.26%
A 1620.165-00-0000	SUMMER WORKER SALARY	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 1620.168-00-0000	OPER & MAINT SUBS	\$76,000.00	\$76,000.00	\$0.00	0.00%
A 1620.169-00-0000	OPER & MAINT EXT & OT	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 1620.200-00-0000	EQUIPMENT	\$20,670.00	\$11,500.00	(\$9,170.00)	-44.36%
A 1620.400-10-0000	CONTRACTUAL - GENERAL	\$44,000.00	\$315,000.00	\$271,000.00	615.91%
A 1620.400-11-0000	CONTRACTUAL - UNIFORMS	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1620.400-12-0000	CONTRACTUAL - HEATING OIL	\$320,000.00	\$320,000.00	\$0.00	0.00%
A 1620.400-13-0000	CONTRACTUAL - REFUSE REMOVAL	\$45,452.00	\$35,000.00	(\$10,452.00)	-23.00%
A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	\$375,000.00	\$375,000.00	\$0.00	0.00%
A 1620.400-15-0000	CONTRACTUAL - CONF & TRAVEL EXP	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 1620.400-16-0000	CONTRACTUAL - EEI	\$2,300.00	\$2,300.00	\$0.00	0.00%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	\$500.00	\$500.00	\$0.00	0.00%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	\$73,000.00	\$73,000.00	\$0.00	0.00%
A 1620.400-21-0000	CONTRACTUAL - SECURITY SYSTEM	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 1620.400-22-0000	CONTRACTUAL - PROF & TECH	\$9,500.00	\$9,500.00	\$0.00	0.00%

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A 1620.400-23-0000	CONTRACTUAL - BUILDING	\$500.00	\$500.00	\$0.00	0.00%
A 1620.400-24-0000	CONTRACTUAL - PEST CONTROL	\$4,500.00	\$4,800.00	\$300.00	6.67%
A 1620.400-25-0000	CONTRACTUAL - BCS/5-YEAR PLAN/FPC	\$0.00	\$0.00	\$0.00	0.00%
A 1620.400-26-0000	CONTRACTUAL - COPIER	\$700.00	\$700.00	\$0.00	0.00%
A 1620.400-29-0000	ALOGONQUIN FIRE ALARM UPGRADE	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 1620.400-31-0000	CONTRACTUAL - GYMNASIUM FLOORS	\$26,000.00	\$26,000.00	\$0.00	0.00%
A 1620.450-10-0000	SUPPLIES - GENERAL	\$42,000.00	\$45,000.00	\$3,000.00	7.14%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	\$6,750.00	\$6,750.00	\$0.00	0.00%
A 1620.450-12-0000	SUPPLIES - WINDOW FIXTURES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1620.450-13-0000	SUPPLIES - FLOOR SUPPLIES	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1620.450-16-0000	SUPPLIES - PAPER SUPPLIES	\$22,000.00	\$25,000.00	\$3,000.00	13.64%
A 1620.450-17-0000	SUPPLIES - CEILING TILES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.450-18-0000	SUPPLIES - CLEANING	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
A 1620.450-19-0000	SUPPLIES - MOPS, BROOMS, ETC	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.450-21-0000	SUPPLIES - DOOR HARDWARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1620.450-22-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.450-23-0000	SUPPLIES - ELECTRICAL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 1620.450-24-0000	SUPPLIES - PLUMBING	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.450-28-0000	SUPPLIES - SAFETY & SECURITY	\$5,413.00	\$5,413.00	\$0.00	0.00%
A 1620.490-91-0000	BOCES - HEALTH & SAFETY, CHEMICAL HYGIENE	\$55,745.00	\$55,745.00	\$0.00	0.00%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$4,590.00	\$4,635.00	\$45.00	0.98%
A 1620.490-93-0000	BOCES - FIRE & SAFETY DEVICE TESTING	\$25,040.00	\$41,246.00	\$16,206.00	64.72%
1620....OPERATION OF PLANT	*	\$2,584,449.00	\$2,886,315.00	\$301,866.00	11.68%
A 1621.160-00-0000	GROUNDS SALARY	\$176,666.00	\$179,360.00	\$2,694.00	1.52%
A 1621.168-00-0000	GROUNDS SUBS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.169-00-0000	GROUNDS EXT & OT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.400-10-0000	CONTRACTUAL - GENERAL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1621.400-11-0000	CONTRACTUAL - RENTALS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.400-12-0000	CONTRACTUAL - TURF MAINTENANCE	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 1621.400-14-0000	CONTRACTUAL - EQUIPMENT REPAIR	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1621.400-16-0000	CONTRACTUAL - CURBS, WALKWAYS	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1621.400-17-0000	CONTRACTUAL - PLOW REPAIR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.400-22-0000	CONTRACTUAL - TEMP CONTROL	\$34,000.00	\$35,000.00	\$1,000.00	2.94%
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	\$500.00	\$500.00	\$0.00	0.00%
A 1621.400-26-0000	CONTRACTUAL - HVAC	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.400-27-0000	CONTRACTUAL - PROF & TECH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.400-28-0000	CONTRACTUAL - GROUNDS	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 1621.400-29-0000	CONTRACTUAL - UNIFORMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.400-31-0000	CONTRACTUAL - BLACK TOPPING	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.400-33-0000	CONTRACTUAL - ELEVATOR INSPECTION	\$16,000.00	\$16,000.00	\$0.00	0.00%
A 1621.450-10-0000	SUPPLIES - GENERAL	\$12,500.00	\$12,500.00	\$0.00	0.00%
A 1621.450-11-0000	SUPPLIES - LUMBER & METAL	\$2,000.00	\$2,000.00	\$0.00	0.00%

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A 1621.450-12-0000	SUPPLIES - LINE MARKING	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1621.450-13-0000	SUPPLIES - GLASS	\$1,250.00	\$1,250.00	\$0.00	0.00%
A 1621.450-14-0000	SUPPLIES - ICE MELT	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 1621.450-16-0000	SUPPLIES - HVAC	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1621.450-17-0000	SUPPLIES - ELECTRICAL	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1621.450-18-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1621.450-19-0000	SUPPLIES - HARDWARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-21-0000	SUPPLIES - TRUCK, TRACTOR, EQUIP	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-23-0000	SUPPLIES - GROUNDS	\$9,940.00	\$10,000.00	\$60.00	0.60%
A 1621.450-24-0000	SUPPLIES - GLASS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.450-26-0000	SUPPLIES - PAINT	\$2,000.00	\$2,000.00	\$0.00	0.00%
1621....MAINTENANCE OF PLANT	*	\$395,856.00	\$399,610.00	\$3,754.00	0.95%
1622....SECURITY OF PLANT	*				
A 1622.150-00-0000	DIRECTOR OF SAFETY & SECURITY	\$5,175.00	\$0.00	(\$5,175.00)	-100.00%
A 1622.160-00-0000	STAFF - SAFETY & SECURITY	\$0.00	\$0.00	\$0.00	0.00%
A 1622.200-00-0000	EQUIPMENT - SAFETY & SECURITY	\$0.00	\$0.00	\$0.00	0.00%
A 1622.400-25-0000	CONTRACTUAL - SRO	\$92,500.00	\$92,500.00	\$0.00	0.00%
A 1622.400-30-0000	CONTRACTUAL - TRAFFIC SAFETY	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 1622.400-35-0000	COVID-19 CONTRACTUAL	\$0.00	\$60,000.00	\$60,000.00	100.00%
A 1622.450-35-0000	COVID-19 SUPPLIES	\$0.00	\$25,000.00	\$25,000.00	100.00%
1622....SECURITY OF PLANT	*	\$98,975.00	\$178,800.00	\$79,825.00	80.65%
A 1680.490-91-0000	BOCES - DATA WAREHOUSE & NERIC ADMIN	\$32,551.00	\$34,483.00	\$1,932.00	5.94%
1680....CENTRAL DATA PROCESSING	*	\$32,551.00	\$34,483.00	\$1,932.00	5.94%
16....CENTRAL SERVICES	**	\$3,111,831.00	\$3,499,208.00	\$387,377.00	12.45%
A 1910.400-11-0000	STUDENT INSURANCE	\$18,150.00	\$18,150.00	\$0.00	0.00%
A 1910.400-12-0000	LIABILITY INSURANCE	\$223,000.00	\$223,000.00	\$0.00	0.00%
1910....UNALLOCATED INSURANCE	*	\$241,150.00	\$241,150.00	\$0.00	0.00%
A 1920.400-00-0000	DISTRICT ASSOC DUES	\$19,000.00	\$19,000.00	\$0.00	0.00%
1920....SCHOOL ASSOCIATION DUES	*	\$19,000.00	\$19,000.00	\$0.00	0.00%
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	\$50,000.00	\$50,000.00	\$0.00	0.00%
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$692,897.00	\$667,054.00	(\$25,843.00)	-3.73%
1981....BOCES ADMINISTRATIVE COSTS	*	\$692,897.00	\$667,054.00	(\$25,843.00)	-3.73%
19....SPECIAL ITEMS	**	\$1,003,047.00	\$977,204.00	(\$25,843.00)	-2.58%
1....GENERAL SUPPORT	***	\$5,452,872.00	\$5,765,270.00	\$312,398.00	5.73%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2010.150-00-0000	CURRICULUM COACH	\$59,518.00	\$65,524.00	\$6,006.00	10.09%
A 2010.151-00-0000	BOARD ENHANCED EDC	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2010.152-00-0000	CURRICULUM DEVELOPMENT	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2010.158-00-0000	TECHNOLOGY INTEGRATION SPECIALIST	\$104,418.00	\$105,984.00	\$1,566.00	1.50%
A 2010.159-00-0000	EDC INSTR SALARY	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2010.400-00-0000	CURRICULUM DEVELOPMENT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2010.400-10-0000	PROFESSIONAL DEVELOPMENT - DISTRICT	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2010.400-10-1000	PROFESSIONAL DEVELOPMENT - APEF MATCH	\$5,000.00	\$5,000.00	\$0.00	0.00%
2010....CURRICULUM DEVEL & SUPERVISION	*	\$241,936.00	\$249,508.00	\$7,572.00	3.13%
A 2020.150-00-0001	PRINCIPAL - MH	\$140,813.00	\$146,313.00	\$5,500.00	3.91%
A 2020.150-00-0002	PRINCIPAL - APHS	\$324,351.00	\$334,351.00	\$10,000.00	3.08%
A 2020.150-00-0004	PRINCIPAL - PES	\$115,000.00	\$118,000.00	\$3,000.00	2.61%
A 2020.150-00-0005	PRINCIPAL - WSL	\$139,494.00	\$110,000.00	(\$29,494.00)	-21.14%
A 2020.150-00-0006	PRINCIPAL - AMS	\$228,507.00	\$234,507.00	\$6,000.00	2.63%
A 2020.150-00-0010	ADMINISTRATION - PD & EVALUATIONS	\$123,399.00	\$126,399.00	\$3,000.00	2.43%
A 2020.159-00-0001	PRINCIPAL OTHER - MH	\$1,723.00	\$1,829.00	\$106.00	6.15%
A 2020.159-00-0002	PRINCIPAL OTHER - APHS	\$5,240.00	\$1,261.00	(\$3,979.00)	-75.94%
A 2020.159-00-0004	PRINCIPAL OTHER - PES	\$1,589.00	\$1,475.00	(\$114.00)	-7.17%
A 2020.159-00-0005	PRINCIPAL OTHER - WSL	\$1,744.00	\$1,781.00	\$37.00	2.12%
A 2020.159-00-0006	PRINCIPAL OTHER - AMS	\$2,959.00	\$2,936.00	(\$23.00)	-0.78%
A 2020.159-00-0010	ADMINISTRATION OTHER	\$0.00	\$1,580.00	\$1,580.00	100.00%
A 2020.160-00-0001	PRINCIPAL SUPPORT - MH	\$24,632.00	\$25,553.00	\$921.00	3.74%
A 2020.160-00-0002	PRINCIPAL SUPPORT - APHS	\$75,418.00	\$76,880.00	\$1,462.00	1.94%
A 2020.160-00-0004	PRINCIPAL SUPPORT - PES	\$24,633.00	\$25,553.00	\$920.00	3.73%
A 2020.160-00-0005	PRINCIPAL SUPPORT - WSL	\$35,624.00	\$36,229.00	\$605.00	1.70%
A 2020.160-00-0006	PRINCIPAL SUPPORT - AMS	\$72,923.00	\$59,826.00	(\$13,097.00)	-17.96%
A 2020.167-00-0010	PRINCIPAL SUPPORT - SUMMER	\$14,500.00	\$14,500.00	\$0.00	0.00%
A 2020.169-00-0010	PRINCIPAL SUPPORT - SUBSTITUTE & EXTRA	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.400-55-0001	POSTAGE - MH	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0002	POSTAGE - APHS	\$200.00	\$200.00	\$0.00	0.00%
A 2020.400-55-0004	POSTAGE - PES	\$150.00	\$150.00	\$0.00	0.00%
A 2020.400-55-0005	POSTAGE - WSL	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0006	POSTAGE - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2020.400-60-0010	PRINCIPAL - ASSOCIATION MEMBERSHIPS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 2020.450-10-0001	SUPP & MAT - MH	\$200.00	\$200.00	\$0.00	0.00%
A 2020.450-10-0002	SUPP & MAT - APHS	\$400.00	\$400.00	\$0.00	0.00%
A 2020.450-10-0004	SUPP & MAT - PES	\$300.00	\$300.00	\$0.00	0.00%
A 2020.450-10-0005	SUPP & MAT - WSL	\$200.00	\$200.00	\$0.00	0.00%
2020....SUPERVISION-REGULAR SCHOOL	*	\$1,353,549.00	\$1,339,973.00	(\$13,576.00)	-1.00%
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$22,512.00	\$21,211.00	(\$1,301.00)	-5.78%
A 2060.490-92-0000	BOCES - CASTLE LEARNING	\$4,169.00	\$6,557.00	\$2,388.00	57.28%
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	\$2,700.00	\$2,775.00	\$75.00	2.78%

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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2060.490-94-0000	BOCES - DATA ANALYSIS TABLEAU	\$20,287.00	\$0.00	(\$20,287.00)	-100.00%
A 2060.490-95-0000	BOCES - FASTBRIDGE	\$11,139.00	\$11,470.00	\$331.00	2.97%
2060....RESEARCH, PLANNING & EVALUAT	*	\$60,807.00	\$42,013.00	(\$18,794.00)	-30.91%
A 2070.151-00-0000	INSERVICE COURSES ONE TIME PYMT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2070.152-00-0000	GRADUATE COURSE REIMBURSE	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.159-00-0000	INSTR STAFF DEVELOPMENT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.169-00-0000	NON-INSTR INSERVICE TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2070.400-90-0010	MISC EXPENSE & MEMBERSHIPS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$6,840.00	\$6,840.00	\$0.00	0.00%
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	\$5,550.00	\$5,550.00	\$0.00	0.00%
2070....INSERVICE TRAINING-INSTRUCTION	*	\$28,890.00	\$28,890.00	\$0.00	0.00%
20....ADMIN & IMPROVEMENT	**	\$1,685,182.00	\$1,660,384.00	(\$24,798.00)	-1.47%
A 2110.120-00-0001	SALARIES K-3 - MH	1,501,558.00	\$1,336,601.00	(\$164,957.00)	-10.99%
A 2110.120-00-0004	SALARIES K-3 - PES	1,317,596.00	\$1,004,902.00	(\$312,694.00)	-23.73%
A 2110.120-00-0005	SALARIES K-3 - WSL	1,471,832.00	\$1,405,749.00	(\$66,083.00)	-4.49%
A 2110.121-00-0001	SALARIES 4-6 - MH	448,631.00	\$525,981.00	\$77,350.00	17.24%
A 2110.121-00-0004	SALARIES 4-6 - PES	416,587.00	\$463,639.00	\$47,052.00	11.29%
A 2110.121-00-0005	SALARIES 4-6 - WSL	571,972.00	\$601,059.00	\$29,087.00	5.09%
A 2110.121-00-0006	SALARIES 4-6 - AMS	678,122.00	\$667,211.00	(\$10,911.00)	-1.61%
A 2110.130-00-0002	SALARIES 7-12 - APHS	4,925,787.00	4,848,571.00	(\$77,216.00)	-1.57%
A 2110.130-00-0006	SALARIES 7-12 - AMS	3,258,637.00	3,268,869.00	\$10,232.00	0.31%
A 2110.131-00-0002	TEACHING ASSISTANT - APHS	43,228.00	41,400.00	(\$1,828.00)	-4.23%
A 2110.132-00-0002	APHS TEACHER LEADERS & STIPENDS	35,900.00	33,000.00	(\$2,900.00)	-8.08%
A 2110.132-00-0006	AMS TEACHER LEADERS	60,500.00	55,000.00	(\$5,500.00)	-9.09%
A 2110.132-00-0010	DISTRICTWIDE TEACHER LEADERS	27,500.00	-	(\$27,500.00)	-100.00%
A 2110.133-00-0002	ARTICLE 19 ASSIGNMENT - APHS	16,383.00	22,172.00	\$5,789.00	35.34%
A 2110.133-00-0006	ARTICLE 19 ASSIGNMENT - AMS	49,149.00	44,344.00	(\$4,805.00)	-9.78%
A 2110.135-00-0002	SUMMER SCHOOL - APHS	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2110.135-00-0006	SUMMER SCHOOL - AMS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.140-00-0010	SUBSTITUTE INSTRUCTIONAL	\$325,000.00	\$325,000.00	\$0.00	0.00%
A 2110.146-00-0002	DETENTION & EXTENDED DAY - APHS	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2110.146-00-0006	DETENTION & EXTENDED DAY - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.150-00-0010	APPR, CURRICULUM, PROF RATE EXTRA	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.151-00-0010	INSTRUCTIONAL-COLUMN CHANGES	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 2110.152-00-0002	CHAPERONE SALARY-INSTRUCTIONAL	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.152-00-0006	CHAPERONE SALARY-INSTRUCTIONAL	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.153-00-0010	INTERNAL SUB TEACHER	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2110.154-00-0002	PROCTORING SALARY - APHS	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2110.154-00-0006	PROCTORING SALARY - AMS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.155-00-0010	ASO COORDINATOR	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.159-00-0001	EXTRA CURRICULAR CLUBS - MH	\$1,023.00	\$1,756.00	\$733.00	71.65%

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PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.159-00-0002	EXTRA CURRICULAR CLUBS - APHS	\$53,547.00	\$53,644.00	\$97.00	0.18%
A 2110.159-00-0004	EXTRA CURRICULAR CLUBS - PES	\$2,387.00	\$2,050.00	(\$337.00)	-14.12%
A 2110.159-00-0005	EXTRA CURRICULAR CLUBS - WSL	\$2,387.00	\$2,050.00	(\$337.00)	-14.12%
A 2110.159-00-0006	EXTRA CURRICULAR CLUBS - AMS	\$30,480.00	\$32,924.00	\$2,444.00	8.02%
A 2110.160-00-0001	INSTRUCTIONAL SUPPORT - MH	\$110,335.00	\$139,079.00	\$28,744.00	26.05%
A 2110.160-00-0002	INSTRUCTIONAL SUPPORT - APHS	\$373,415.00	\$402,838.00	\$29,423.00	7.88%
A 2110.160-00-0004	INSTRUCTIONAL SUPPORT - PES	\$103,189.00	\$116,440.00	\$13,251.00	12.84%
A 2110.160-00-0005	INSTRUCTIONAL SUPPORT - WSL	\$124,097.00	\$126,338.00	\$2,241.00	1.81%
A 2110.160-00-0006	INSTRUCTIONAL SUPPORT - AMS	\$115,692.00	\$77,367.00	(\$38,325.00)	-33.13%
A 2110.162-00-0002	CHAPERONE SALARY- SUPPORT STAFF	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.162-00-0006	CHAPERONE SALARY- SUPPORT STAFF	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.164-00-0010	HEALTH BUY-BACK	\$65,750.00	\$90,000.00	\$24,250.00	36.88%
A 2110.167-00-0010	SUMMER - SUPPORT STAFF	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.168-00-0010	SUBSTITUTES - SUPPORT STAFF	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.169-00-0010	EXTRA & OT - SUPPORT STAFF	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.200-00-2210	MUSIC INSTRUMENT REPLACEMENT	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 2110.400-15-0002	CONFERENCE - APHS	\$1,850.00	\$1,850.00	\$0.00	0.00%
A 2110.400-20-0010	TRAVEL - MILEAGE	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2110.400-25-0001	COPIER LEASE - MH	\$1,225.00	\$1,225.00	\$0.00	0.00%
A 2110.400-25-0002	COPIER LEASE - APHS	\$1,941.00	\$1,941.00	\$0.00	0.00%
A 2110.400-25-0006	COPIER LEASE & POSTAGE MACHINE - AMS	\$3,200.00	\$3,200.00	\$0.00	0.00%
A 2110.400-30-0002	FIELD TRIPS - APHS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.400-40-0001	G & T EXPENDITURES - MH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-40-0004	G & T EXPENDITURES - PES	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0005	G & T EXPENDITURES - WSL	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0006	G & T EXPENDITURES - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-40-0010	CONTRACT EDUCATION SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.400-45-0001	EQUIPMENT REPAIR - MH	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-0002	EQUIPMENT REPAIR - APHS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.400-45-0004	EQUIPMENT REPAIR - PES	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.400-45-0005	EQUIPMENT REPAIR - WSL	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-45-0006	EQUIPMENT REPAIR - AMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-1806	EQUIP REPAIR PHYS ED - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-2206	EQUIP REPAIR MUSIC - AMS	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-55-0001	POSTAGE - MH	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-55-0002	POSTAGE - APHS	\$2,600.00	\$2,600.00	\$0.00	0.00%
A 2110.400-55-0004	POSTAGE - PES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-55-0005	POSTAGE - WSL	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.400-60-0002	PRINTING & COPY EXPENSE - APHS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-60-1202	MEMBERSHIP DUES ART - APHS	\$520.00	\$520.00	\$0.00	0.00%
A 2110.400-60-2202	MEMBERSHIP DUES MUSIC - APHS	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2110.400-60-2206	MEMBERSHIP DUES MUSIC - AMS	\$450.00	\$450.00	\$0.00	0.00%
A 2110.400-65-0002	ROBOTICS REG FEES - APHS	\$2,200.00	\$2,200.00	\$0.00	0.00%
A 2110.400-65-0006	ROBOTICS REG FEES - AMS	\$750.00	\$750.00	\$0.00	0.00%

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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.400-70-0002	ACCOMPANIST - APHS	\$600.00	\$600.00	\$0.00	0.00%
A 2110.400-70-0006	ACCOMPANIST - AMS	\$600.00	\$600.00	\$0.00	0.00%
A 2110.400-95-0002	GRADUATION EXPENSE - APHS	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.450-05-0001	SUPPLIES PAPER - MH	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.450-05-0002	SUPPLIES PAPER - APHS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.450-05-0004	SUPPLIES PAPER - PES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.450-05-0005	SUPPLIES PAPER - WSL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.450-05-0006	SUPPLIES PAPER - AMS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.450-10-0010	EDUCATION FOUNDATION GRANTS	\$0.00	\$0.00	\$0.00	0.00%
A 2110.450-10-0001	SUPPLIES GENERAL - MH	\$26,771.00	\$26,771.00	\$0.00	0.00%
A 2110.450-10-0002	SUPPLIES GENERAL - APHS	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.450-10-0004	SUPPLIES GENERAL - PES	\$25,269.00	\$25,269.00	\$0.00	0.00%
A 2110.450-10-0005	SUPPLIES GENERAL - WSL	\$26,771.00	\$26,771.00	\$0.00	0.00%
A 2110.450-10-0006	SUPPLIES GENERAL - AMS	\$13,717.00	\$13,717.00	\$0.00	0.00%
A 2110.450-10-1202	SUPPLIES ART - APHS	\$12,300.00	\$12,300.00	\$0.00	0.00%
A 2110.450-10-1206	SUPPLIES ART - AMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.450-10-1502	SUPPLIES ENGLISH - APHS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-1506	SUPPLIES ENGLISH - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1602	SUPPLIES LOTE - APHS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-1606	SUPPLIES LOTE - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1702	SUPPLIES HEALTH - APHS	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-10-1706	SUPPLIES HEALTH - AMS	\$200.00	\$200.00	\$0.00	0.00%
A 2110.450-10-1802	SUPPLIES PHYSICAL EDUCATION - APHS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-1806	SUPPLIES PHYSICAL EDUCATION - AMS	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-1906	SUPPLIES HOME & CAREERS - AMS	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.450-10-2002	SUPPLIES TECHNOLOGY - APHS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.450-10-2006	SUPPLIES TECHNOLOGY - AMS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-10-2102	SUPPLIES MATHEMATICS - APHS	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 2110.450-10-2106	SUPPLIES MATHEMATICS - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-2202	SUPPLIES MUSIC - APHS	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 2110.450-10-2206	SUPPLIES MUSIC - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2302	SUPPLIES SCIENCE - APHS	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.450-10-2306	SUPPLIES SCIENCE - AMS	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2110.450-10-2402	SUPPLIES STEM RESEARCH INST - APHS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-2406	SUPPLIES INSTRUCTIONAL TECH - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2502	SUPPLIES HISTORY - APHS	\$900.00	\$900.00	\$0.00	0.00%
A 2110.450-10-2506	SUPPLIES HISTORY - AMS	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-3206	SUPPLIES AUDIO/VISUAL - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-3902	SUPPLIES AUDIO/VISUAL - APHS	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-30-1702	PERIODICALS HEALTH - APHS	\$110.00	\$110.00	\$0.00	0.00%
A 2110.450-30-2102	PERIODICALS MATHEMATICS - APHS	\$60.00	\$60.00	\$0.00	0.00%
A 2110.450-30-2506	PERIODICALS HISTORY - AMS	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-40-0002	EXAMINATION REVIEW BOOKS	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.450-90-1502	SUPPLIES THEATRE - APHS	\$500.00	\$500.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.450-90-2002	SUPPLIES PROJECT LEAD TW - APHS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-90-2006	SUPPLIES PROJECT LEAD TW - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.470-00-0099	CHARTER STUDENT TUITION	\$90,495.00	\$90,495.00	\$0.00	0.00%
A 2110.471-00-0099	FOSTER CARE STUDENT TUITION	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.480-00-0010	TEXTBOOKS DISTRICT WIDE	\$174,281.00	\$174,281.00	\$0.00	0.00%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	\$26,000.00	\$26,000.00	\$0.00	0.00%
A 2110.490-00-4802	BOCES TEXTBOOK & GRAD PROGRAM	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2110.490-10-2000	BOCES - CR RECOVERY (APEX)	\$7,027.00	\$7,550.00	\$523.00	7.44%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$19,500.00	\$21,219.00	\$1,719.00	8.82%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$43,200.00	\$36,000.00	(\$7,200.00)	-16.67%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$19,600.00	\$16,825.00	(\$2,775.00)	-14.16%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$18,500.00	\$16,550.00	(\$1,950.00)	-10.54%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$34,500.00	\$33,900.00	(\$600.00)	-1.74%
A 2110.490-91-0000	BOCES - ODYSSEY MIND/MASTERMINDS	\$3,900.00	\$3,738.00	(\$162.00)	-4.15%
A 2110.490-92-0000	BOCES - KEYING WITHOUT TEARS	\$5,324.00	\$3,887.00	(\$1,437.00)	-26.99%
A 2110.490-93-0000	BOCES - NAVIANCE & IXL	\$23,047.00	\$26,092.00	\$3,045.00	13.21%
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$23,860.00	\$23,860.00	\$0.00	0.00%
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	\$6,630.00	\$6,630.00	\$0.00	0.00%
2110....TEACHING-REGULAR SCHOOL	*	\$17,219,182.00	\$16,767,645.00	(\$451,537.00)	-2.62%
21....TEACHING	**	\$17,219,182.00	\$16,767,645.00	(\$451,537.00)	-2.62%
A 2250.150-00-0001	SPEC ED INSTR SALARY - MH	504,599.00	574,024.00	\$69,425.00	13.76%
A 2250.150-00-0002	SPEC ED INSTR SALARY - APHS	1,051,573.00	982,988.00	(\$68,585.00)	-6.52%
A 2250.150-00-0004	SPEC ED INSTR SALARY - PES	355,101.00	354,942.00	(\$159.00)	-0.04%
A 2250.150-00-0005	SPEC ED INSTR SALARY - WSL	438,461.00	455,550.00	\$17,089.00	3.90%
A 2250.150-00-0006	SPEC ED INSTR SALARY - AMS	819,367.00	851,956.00	\$32,589.00	3.98%
A 2250.150-00-0010	SPEC ED TEACHER VISUALLY IMPAIRED	56,805.00	60,316.00	\$3,511.00	6.18%
A 2250.151-00-0001	TEACHING ASSISTANT - MH	41,276.00	45,025.00	\$3,749.00	9.08%
A 2250.151-00-0002	TEACHING ASSISTANT - APHS	149,469.00	153,954.00	\$4,485.00	3.00%
A 2250.151-00-0004	TEACHING ASSISTANT - PES	-	-	\$0.00	0.00%
A 2250.151-00-0005	TEACHING ASSISTANT - WSL	51,307.00	57,838.00	\$6,531.00	12.73%
A 2250.151-00-0006	TEACHING ASSISTANT - AMS	314,604.00	307,908.00	(\$6,696.00)	-2.13%
A 2250.152-00-1010	CPSE EVALUATIONS	15,000.00	15,000.00	\$0.00	0.00%
A 2250.159-00-0010	SPEC ED EXT & OT	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2250.160-00-0001	SPEC ED SUPPORT STAFF - MH	\$197,127.00	\$183,189.00	(\$13,938.00)	-7.07%
A 2250.160-00-0002	SPEC ED SUPPORT STAFF - APHS	\$204,320.00	\$151,596.00	(\$52,724.00)	-25.80%
A 2250.160-00-0004	SPEC ED SUPPORT STAFF - PES	\$55,449.00	\$34,841.00	(\$20,608.00)	-37.17%
A 2250.160-00-0005	SPEC ED SUPPORT STAFF - WSL	\$89,542.00	\$95,490.00	\$5,948.00	6.64%
A 2250.160-00-0006	SPEC ED SUPPORT STAFF - AMS	\$260,096.00	\$196,067.00	(\$64,029.00)	-24.62%
A 2250.161-00-0010	HEALTH PROFESSIONALS (PT & OT)	217,442.00	170,521.00	(\$46,921.00)	-21.58%
A 2250.162-00-0010	TEACHING ASSISTANT (COTA's)	113,740.00	126,988.00	\$13,248.00	11.65%
A 2250.167-00-0010	SPEC ED SUPPORT STAFF SUMMER	\$4,300.00	\$4,300.00	\$0.00	0.00%
A 2250.168-00-0010	SPEC ED SUPPORT STAFF SUBSTITUTES	\$43,000.00	\$43,000.00	\$0.00	0.00%

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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2250.169-00-0010	SPEC ED SUPPORT STAFF EXTRA & OT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.400-12-0010	CSE EVALUATION SERVICE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2250.400-20-0010	TRAVEL - SPEC ED	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2250.400-45-0010	EQUIP REPAIR - SPEC ED	\$500.00	\$500.00	\$0.00	0.00%
A 2250.400-55-0010	POSTAGE - SPEC ED	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2250.400-90-0010	MISC EXPENSE - SPEC ED	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.450-10-0002	SUPPLIES SPEC ED - APHS	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2250.450-10-0006	SUPPLIES SPEC ED - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.450-10-0010	SUPP & MAT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2250.450-30-0010	PERIODICALS - SPEC ED	\$200.00	\$200.00	\$0.00	0.00%
A 2250.471-00-0010	PUBLIC SCHOOL TUITION	\$0.00	\$0.00	\$0.00	0.00%
A 2250.472-00-0010	PRIVATE SCHOOL TUITION	\$284,820.00	\$284,820.00	\$0.00	0.00%
A 2250.473-00-0099	SPECIAL ED SERVICES - PARENTALLY PLACED	\$160,000.00	\$160,000.00	\$0.00	0.00%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$3,554.00	\$3,735.00	\$181.00	5.09%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$1,190,156.00	\$1,289,620.00	\$99,464.00	8.36%
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$478,255.00	\$492,603.00	\$14,348.00	3.00%
A 2250.490-93-0000	IEP DIRECT	\$32,922.00	\$34,361.00	\$1,439.00	4.37%
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	\$49,000.00	\$5,600.00	(\$43,400.00)	-88.57%
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$7,224,385.00	\$7,179,332.00	(\$45,053.00)	-0.62%
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$670,042.00	\$664,264.00	(\$5,778.00)	-0.86%
2280....OCCUPATIONAL EDUCATION	*	\$670,042.00	\$664,264.00	(\$5,778.00)	-0.86%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$7,894,427.00	\$7,843,596.00	(\$50,831.00)	-0.64%
A 2330.150-00-0011	ADULT ED DIRECTOR	\$9,238.00	\$4,641.00	(\$4,597.00)	-49.76%
A 2330.160-00-0011	ADULT ED DIRECTOR	\$9,238.00	\$13,924.00	\$4,686.00	50.73%
A 2330.159-00-0011	INSTRUCTIONAL SALARY	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2330.400-10-0011	ADULT ED - SERVICES RENDERED	\$24,720.00	\$24,720.00	\$0.00	0.00%
A 2330.400-55-0011	ADULT ED - POSTAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2330.400-60-0011	ADULT ED - PRINTING	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2330.450-10-0011	ADULT ED - SUPP & MAT	\$2,060.00	\$2,060.00	\$0.00	0.00%
2330....TEACHING-SPECIAL SCHOOLS	*	\$54,756.00	\$54,845.00	\$89.00	0.16%
23....SPECIAL SCHOOLS	**	\$54,756.00	\$54,845.00	\$89.00	0.16%
A 2610.150-00-0001	LIBRARY MEDIA SPECIALIST - MH	104,418.00	105,984.00	\$1,566.00	1.50%
A 2610.150-00-0002	LIBRARY MEDIA SPECIALIST - APHS	100,348.00	101,853.00	\$1,505.00	1.50%
A 2610.150-00-0004	LIBRARY MEDIA SPECIALIST - PES	67,846.00	70,602.00	\$2,756.00	4.06%
A 2610.150-00-0005	LIBRARY MEDIA SPECIALIST - WSL	72,113.00	74,893.00	\$2,780.00	3.86%
A 2610.150-00-0006	LIBRARY MEDIA SPECIALIST - AMS	74,592.00	79,443.00	\$4,851.00	6.50%
A 2610.159-00-0010	LIBRARY MEDIA SPECIALIST - SUMMER	\$500.00	\$500.00	\$0.00	0.00%
A 2610.160-00-0001	LIBRARY SUPPORT STAFF - MH	\$18,701.00	\$19,419.00	\$718.00	3.84%
A 2610.160-00-0002	LIBRARY SUPPORT STAFF - APHS	\$38,696.00	\$38,459.00	(\$237.00)	-0.61%

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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2610.160-00-0004	LIBRARY SUPPORT STAFF - PES	\$31,440.00	\$31,982.00	\$542.00	1.72%
A 2610.160-00-0005	LIBRARY SUPPORT STAFF - WSL	\$30,571.00	\$31,102.00	\$531.00	1.74%
A 2610.160-00-0006	LIBRARY SUPPORT STAFF - AMS	\$35,236.00	\$39,182.00	\$3,946.00	11.20%
A 2610.168-00-0010	LIBRARY SUPPORT STAFF - SUBSTITUTES	\$500.00	\$500.00	\$0.00	0.00%
A 2610.169-00-0010	LIBRARY SUPPORT STAFF - EXTRA & OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2610.400-45-0006	EQUIPMENT REPAIR - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2610.400-55-0002	POSTAGE - APHS	\$40.00	\$40.00	\$0.00	0.00%
A 2610.400-90-0006	BOOKBINDING - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2610.450-10-0002	SUPPLIES LIBRARY - APHS	\$400.00	\$400.00	\$0.00	0.00%
A 2610.450-10-0006	SUPPLIES LIBRARY - AMS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0001	PERIODICALS LIBRARY - MH	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0002	PERIODICALS LIBRARY - APHS	\$2,900.00	\$2,900.00	\$0.00	0.00%
A 2610.450-30-0004	PERIODICALS LIBRARY - PES	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0005	PERIODICALS LIBRARY - WSL	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0006	PERIODICALS LIBRARY - AMS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2610.460-75-0001	LIBRARY BOOKS (STATE AID) - MH	\$2,950.00	\$2,950.00	\$0.00	0.00%
A 2610.460-75-0002	LIBRARY BOOKS (STATE AID) - APHS	\$7,043.00	\$7,043.00	\$0.00	0.00%
A 2610.460-75-0004	LIBRARY BOOKS (STATE AID) - PES	\$3,090.00	\$3,090.00	\$0.00	0.00%
A 2610.460-75-0005	LIBRARY BOOKS (STATE AID) - WSL	\$2,918.00	\$2,918.00	\$0.00	0.00%
A 2610.460-75-0006	LIBRARY BOOKS (STATE AID) - AMS	\$5,418.00	\$5,418.00	\$0.00	0.00%
A 2610.460-75-0099	LIBRARY BOOKS (STATE AID) - PARKER	\$531.00	\$531.00	\$0.00	0.00%
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$27,500.00	\$27,500.00	\$0.00	0.00%
A 2610.490-92-0000	BOCES-MEDIA LIBRARY, VIDEO & MOVIES	\$30,149.00	\$30,149.00	\$0.00	0.00%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$664,400.00	\$683,358.00	\$18,958.00	2.85%
A 2630.160-00-0010	TECHNOLOGY DEPARTMENT SALARIES	\$371,583.00	\$393,660.00	\$22,077.00	5.94%
A 2630.167-00-0010	TECHNOLOGY SUPPORT SALARIES	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2630.220-75-0010	TECH HARDWARE EXP	\$47,172.00	\$47,172.00	\$0.00	0.00%
A 2630.220-75-0099	TECH HARDWARE EXP (STATE AID) PARKER	\$1,356.00	\$1,356.00	\$0.00	0.00%
A 2630.400-15-0010	CONFERENCE & TRAVEL - TECH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.400-20-0010	TRAVEL - TECH	\$150.00	\$150.00	\$0.00	0.00%
A 2630.400-30-0010	CHROMEBOOK REPAIRS	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
A 2630.400-35-0010	LICENSE RENEWALS - TECH	\$93,000.00	\$93,000.00	\$0.00	0.00%
A 2630.400-40-0010	TECH CONSULTANT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2630.400-45-0010	COMPUTER & AV REPAIR	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 2630.450-10-0001	SUPPLIES TECHNOLOGY - MH	\$500.00	\$500.00	\$0.00	0.00%
A 2630.450-10-0002	SUPPLIES TECHNOLOGY - APHS	\$250.00	\$250.00	\$0.00	0.00%
A 2630.450-10-0004	SUPPLIES TECHNOLOGY - PES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2630.450-10-0005	SUPPLIES TECHNOLOGY - WSL	\$750.00	\$750.00	\$0.00	0.00%
A 2630.450-10-0006	SUPPLIES TECHNOLOGY - AMS	\$800.00	\$800.00	\$0.00	0.00%
A 2630.450-10-0010	SUPPLIES - TECH DEPT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.460-00-0010	TECHNOLOGY SOFTWARE (STATE AID)	\$41,681.00	\$41,681.00	\$0.00	0.00%
A 2630.460-10-0099	TECH SOFTWARE (STATE AID) - PARKER	\$1,274.00	\$1,274.00	\$0.00	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT - MH	\$1,000.00	\$1,000.00	\$0.00	0.00%

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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2630.460-80-0004	INTERNET SUBSCRIPT - PES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.460-80-0005	INTERNET SUBSCRIPT - WSL	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2630.490-91-0000	BOCES - FIBER NETWORK	\$27,583.00	\$34,479.00	\$6,896.00	25.00%
A 2630.490-92-0000	BOCES - INTERNET & BANDWIDTH	\$45,752.00	\$37,380.00	(\$8,372.00)	-18.30%
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$211,416.00	\$211,416.00	\$0.00	0.00%
A 2630.490-94-0000	BOCES - LICENSING	\$0.00	\$10,451.00	\$10,451.00	100.00%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$92,064.00	\$92,064.00	\$0.00	0.00%
A 2630.490-96-0000	BOCES - EQUIPMENT MAINTENANCE & FIREWALL	\$14,157.00	\$15,034.00	\$877.00	6.19%
A 2630.490-97-0000	BOCES - NUTRIKIDS	\$14,467.00	\$14,673.00	\$206.00	1.42%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$1,021,455.00	\$1,061,590.00	\$40,135.00	3.93%
26....INSTRUCTIONAL MEDIA	**	\$1,685,855.00	\$1,744,948.00	\$59,093.00	3.51%
A 2805.158-00-0010	HOME INSTRUCTION SALARY	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2805.159-00-0010	PASS PROGRAM SALARY	\$52,534.00	\$55,335.00	\$2,801.00	5.33%
A 2805.160-00-0010	ATTND NON-INSTR SALARY	\$58,464.00	\$62,164.00	\$3,700.00	6.33%
A 2805.167-00-0010	SUPPORT STAFF SUMMER ATTENDANCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.168-00-0010	SUPPORT STAFF SUBS ATTENDANCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.169-00-0010	SUPPORT STAFF EXTRA & OT ATTENDANCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-20-0010	TRAVEL ATTENDANCE	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-90-0010	MISC EXPENSE ATTENDANCE	\$250.00	\$250.00	\$0.00	0.00%
2805....ATTENDANCE-REGULAR SCHOOL	*	\$168,248.00	\$174,749.00	\$6,501.00	3.86%
A 2810.150-00-0001	GUIDANCE INSTR SALARY - MH	-	-	\$0.00	0.00%
A 2810.150-00-0002	GUIDANCE INSTR SALARY - APHS	425,649.00	390,582.00	(\$35,067.00)	-8.24%
A 2810.150-00-0004	GUIDANCE INSTR SALARY - PES	52,444.00	55,245.00	\$2,801.00	5.34%
A 2810.150-00-0005	GUIDANCE INSTR SALARY - WSL	61,145.00	63,804.00	\$2,659.00	4.35%
A 2810.150-00-0006	GUIDANCE INSTR SALARY - AMS	180,479.00	135,040.00	(\$45,439.00)	-25.18%
A 2810.159-00-0002	COUNSELOR SUMMER WORK	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 2810.160-00-0002	GUIDANCE SUPPORT STAFF - APHS	\$75,386.00	\$76,682.00	\$1,296.00	1.72%
A 2810.160-00-0006	GUIDANCE SUPPORT STAFF - AMS	\$36,668.00	\$39,781.00	\$3,113.00	8.49%
A 2810.167-00-0002	GUIDANCE SUPPORT SUMMER - APHS	\$6,250.00	\$6,250.00	\$0.00	0.00%
A 2810.167-00-0006	GUIDANCE SUPPORT SUMMER - AMS	\$6,250.00	\$6,250.00	\$0.00	0.00%
A 2810.167-00-0010	SUMMER NON-INSTR	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2810.169-00-0010	NON-INSTR EXT & OT	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2810.400-40-0002	RENS CTY STUDENT ASSIST - APHS	\$41,747.00	\$41,747.00	\$0.00	0.00%
A 2810.400-40-0006	RENS CTY STUDENT ASSIST - AMS	\$41,747.00	\$41,747.00	\$0.00	0.00%
A 2810.400-55-0010	POSTAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2810.400-85-0002	PSAT/NOCTI/AP TESTING - APHS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2810.400-85-0010	TESTING	\$37,286.00	\$37,286.00	\$0.00	0.00%
A 2810.450-10-0002	SUPPLIES GUIDANCE - APHS	\$2,200.00	\$2,200.00	\$0.00	0.00%
A 2810.450-10-0006	SUPPLIES GUIDANCE - AMS	\$750.00	\$750.00	\$0.00	0.00%
2810....GUIDANCE-REGULAR SCHOOL	*	\$1,014,001.00	\$943,364.00	(\$70,637.00)	-6.97%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2815.160-00-0001	NURSE - MH	43,351.00	46,617.00	\$3,266.00	7.53%
A 2815.160-00-0002	NURSE - APHS	52,056.00	55,620.00	\$3,564.00	6.85%
A 2815.160-00-0004	NURSE - PES	63,467.00	67,454.00	\$3,987.00	6.28%
A 2815.160-00-0005	NURSE - WSL	40,073.00	42,964.00	\$2,891.00	7.21%
A 2815.160-00-0006	NURSE - AMS	40,073.00	41,275.00	\$1,202.00	3.00%
A 2815.160-00-0099	NURSE - PARKER	48,656.00	55,620.00	\$6,964.00	14.31%
A 2815.169-00-0010	NURSING EXTRA	20,000.00	20,000.00	\$0.00	0.00%
A 2815.400-40-0099	HEALTH SERVICES CONTRACTS	99,000.00	99,000.00	\$0.00	0.00%
A 2815.400-40-0010	SCHOOL PHYSICIAN	14,500.00	14,500.00	\$0.00	0.00%
A 2815.400-45-0001	EQUIPMENT REPAIR - MH	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0004	EQUIPMENT REPAIR - PES	\$450.00	\$450.00	\$0.00	0.00%
A 2815.400-45-0005	EQUIPMENT REPAIR - WSL	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0006	EQUIPMENT REPAIR - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2815.400-55-0002	POSTAGE HEALTH - APHS	\$50.00	\$50.00	\$0.00	0.00%
A 2815.450-10-0001	SUPPLIES HEATLH - MH	\$250.00	\$250.00	\$0.00	0.00%
A 2815.450-10-0002	SUPPLIES HEATLH - APHS	\$1,100.00	\$1,100.00	\$0.00	0.00%
A 2815.450-10-0004	SUPPLIES HEATLH - PES	\$450.00	\$450.00	\$0.00	0.00%
A 2815.450-10-0006	SUPPLIES HEATLH - AMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$425,476.00	\$447,350.00	\$21,874.00	5.14%
A 2820.150-00-0001	PSYCHOLOGIST SALARY - MH	\$163,576.00	\$177,156.00	\$13,580.00	8.30%
A 2820.150-00-0002	PSYCHOLOGIST SALARY - APHS	\$159,941.00	\$164,093.00	\$4,152.00	2.60%
A 2820.150-00-0004	PSYCHOLOGIST SALARY - PES	\$104,418.00	\$105,984.00	\$1,566.00	1.50%
A 2820.150-00-0005	PSYCHOLOGIST SALARY - WSL	\$52,564.00	\$56,626.00	\$4,062.00	7.73%
A 2820.150-00-0006	PSYCHOLOGIST SALARY - AMS	\$0.00	\$0.00	\$0.00	0.00%
A 2820.159-00-0010	PSYCHOLOGIST SUMMER WORK	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$481,499.00	\$507,859.00	\$26,360.00	5.47%
A 2825.150-00-0002	SOCIAL WORKER - APHS	\$0.00	\$49,675.00	\$49,675.00	100.00%
A 2825.150-00-0006	SOCIAL WORKER - AMS	\$85,492.00	\$92,767.00	\$7,275.00	8.51%
2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$85,492.00	\$142,442.00	\$56,950.00	\$0.09
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	\$110,695.00	\$113,695.00	\$3,000.00	2.71%
A 2855.151-00-0000	DIRECTOR OF ATHLETICS & PE - OTHER	\$0.00	\$1,421.00	\$1,421.00	100.00%
A 2855.150-00-4400	UNIFIED SPORTS COACH	\$1,690.00	\$1,724.00	\$34.00	2.01%
A 2855.150-00-4500	FOOTBALL COACH	\$48,402.00	\$50,102.00	\$1,700.00	3.51%
A 2855.150-00-4600	BASKETBALL COACH	\$45,830.00	\$47,528.00	\$1,698.00	3.70%
A 2855.150-00-4700	BASEBALL COACH	\$18,454.00	\$19,123.00	\$669.00	3.63%
A 2855.150-00-4800	TRACK COACH	\$37,828.00	\$39,194.00	\$1,366.00	3.61%
A 2855.150-00-4900	SOCCER COACH	\$37,181.00	\$38,351.00	\$1,170.00	3.15%
A 2855.150-00-5000	WRESTLING COACH	\$26,284.00	\$27,070.00	\$786.00	2.99%
A 2855.150-00-5100	TENNIS COACH	\$17,910.00	\$18,456.00	\$546.00	3.05%
A 2855.150-00-5200	X COUNTRY COACH	\$14,093.00	\$14,679.00	\$586.00	4.16%
A 2855.150-00-5300	WINTER TRACK	\$22,776.00	\$23,638.00	\$862.00	3.78%

Averill Park CSD
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ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2855.150-00-5400	VOLLEYBALL COACH	\$18,488.00	\$19,067.00	\$579.00	3.13%
A 2855.150-00-5500	SOFTBALL COACH	\$19,620.00	\$19,190.00	(\$430.00)	-2.19%
A 2855.150-00-5600	CHEERLEADING COACH	\$12,214.00	\$12,449.00	\$235.00	1.92%
A 2855.150-00-5900	GOLF COACH	\$8,955.00	\$9,228.00	\$273.00	3.05%
A 2855.150-00-6000	LACROSSE COACH	\$37,157.00	\$38,474.00	\$1,317.00	3.54%
A 2855.150-00-6100	BOWLING SALARY	\$8,128.00	\$8,454.00	\$326.00	4.01%
A 2855.150-00-6200	ATHLETIC TRAINER	\$46,350.00	\$47,741.00	\$1,391.00	3.00%
A 2855.159-00-0000	INTRAMURAL SALARY	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.159-00-4600	INSTR CHAPERONES	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2855.400-20-0000	TRAVEL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2855.400-30-0000	CONTRACT TRANSPORTATION	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.400-40-0000	OFFICIALS	\$49,274.00	\$50,548.00	\$1,274.00	2.59%
A 2855.400-45-0000	EQUIPMENT REPAIR	\$10,300.00	\$10,300.00	\$0.00	0.00%
A 2855.400-50-0000	OFFICIALS MILEAGE	\$3,800.00	\$3,800.00	\$0.00	0.00%
A 2855.400-90-0000	MISC EXPENSE	\$31,500.00	\$35,450.00	\$3,950.00	12.54%
A 2855.450-10-0000	SUPPLIES & MATERIALS	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2855.450-30-0000	UNIFORM REPLACEMENT	\$21,497.00	\$21,497.00	\$0.00	0.00%
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	\$9,738.00	\$15,543.00	\$5,805.00	59.61%
2855.....INTERSCHOL ATHLETICS-REG SCHL	*	\$719,664.00	\$748,222.00	\$28,558.00	3.97%
28.....PUPIL SERVICES	**	\$2,894,380.00	\$2,963,986.00	\$69,606.00	2.40%
2.....INSTRUCTION	***	\$31,433,782.00	\$31,035,404.00	(\$398,378.00)	-1.27%
A 5510.160-00-0000	BUS DRIVER SALARY	\$1,583,344.00	\$1,551,345.00	(\$31,999.00)	-2.02%
A 5510.161-00-0000	SUPERVISORS OFFICE	\$162,160.00	\$164,974.00	\$2,814.00	1.74%
A 5510.162-00-0000	MECHANICS	\$305,292.00	\$310,883.00	\$5,591.00	1.83%
A 5510.163-00-0000	BUS ATTENDANTS	\$288,904.00	\$326,304.00	\$37,400.00	12.95%
A 5510.164-00-0000	MECHANIC OT	\$14,000.00	\$20,000.00	\$6,000.00	42.86%
A 5510.165-00-0000	SUPERVISORS OFFICE OT	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 5510.166-00-0000	SPORTS & FIELD TRIPS	\$42,000.00	\$50,000.00	\$8,000.00	19.05%
A 5510.167-00-0000	ATTENDANT SUBS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 5510.168-00-0000	BUS DRIVER SUBS	\$78,000.00	\$78,000.00	\$0.00	0.00%
A 5510.169-00-0000	BUS DRIVER EXT HRS & OT	\$45,000.00	\$55,000.00	\$10,000.00	22.22%
A 5510.400-10-0000	CONTRACTUAL - GENERAL	\$9,500.00	\$9,500.00	\$0.00	0.00%
A 5510.400-11-0000	RADIO SYSTEM	\$11,500.00	\$11,500.00	\$0.00	0.00%
A 5510.400-13-0000	PHYSICALS & TESTING	\$13,500.00	\$13,500.00	\$0.00	0.00%
A 5510.400-14-0000	FLEET INSURANCE	\$88,239.00	\$88,239.00	\$0.00	0.00%
A 5510.400-15-0000	CONFERENCE & TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-16-0000	TOWING	\$900.00	\$900.00	\$0.00	0.00%
A 5510.400-17-0000	CONTRACTUAL BUS REPAIRS	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 5510.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-35-0000	ROUTING & MGT SOFTWARE	\$7,500.00	\$7,850.00	\$350.00	4.67%
A 5510.400-50-0000	ADVERTISING EXP.	\$100.00	\$100.00	\$0.00	0.00%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 5510.400-90-0000	MISC EXP - 19 A	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 5510.450-10-0000	SUPPLIES GENERAL	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 5510.450-11-0000	TIRES	\$32,000.00	\$32,000.00	\$0.00	0.00%
A 5510.450-12-0000	OIL & LUBRICANTS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 5510.450-13-0000	TRANS UNIFORMS	\$22,500.00	\$22,500.00	\$0.00	0.00%
A 5510.450-14-0000	TRANS OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 5510.450-16-0000	GASOLINE	\$85,000.00	\$85,000.00	\$0.00	0.00%
A 5510.450-17-0000	DIESEL	\$217,000.00	\$217,000.00	\$0.00	0.00%
A 5510.450-18-0000	AUTOMOTIVE PARTS	\$103,000.00	\$103,000.00	\$0.00	0.00%
A 5510.490-25-0000	NETWORK PRINTER LEASE	\$3,775.00	\$3,975.00	\$200.00	5.30%
5510....DISTRICT TRANSPORTATION	*	\$3,189,714.00	\$3,228,070.00	\$38,356.00	1.20%
A 5530.160-00-0000	TRANS CUST WORKER	\$7,100.00	\$8,737.00	\$1,637.00	23.06%
A 5530.400-10-0000	CONTRACTUAL-GENERAL	\$300.00	\$300.00	\$0.00	0.00%
A 5530.400-11-0000	GARAGE INSURANCE	\$15,137.00	\$15,137.00	\$0.00	0.00%
A 5530.400-14-0000	REFUSE COLLECTION	\$5,200.00	\$5,200.00	\$0.00	0.00%
A 5530.400-16-0000	WATER & SEWER	\$1,650.00	\$1,650.00	\$0.00	0.00%
A 5530.400-17-0000	GARAGE ELECTRIC	\$20,000.00	\$17,500.00	(\$2,500.00)	-12.50%
A 5530.400-18-0000	PROPANE GAS	\$15,500.00	\$15,500.00	\$0.00	0.00%
A 5530.400-19-0000	TELEPHONE	\$0.00	\$2,500.00	\$2,500.00	100.00%
A 5530.400-45-0000	BLDG & EQUIP REPAIR	\$10,000.00	\$18,170.00	\$8,170.00	81.70%
A 5530.450-10-0000	SUPPLIES - GENERAL	\$3,000.00	\$3,000.00	\$0.00	0.00%
5530....GARAGE BUILDING	*	\$77,887.00	\$87,694.00	\$9,807.00	12.59%
55....PUPIL TRANSPORTATION	**	\$3,267,601.00	\$3,315,764.00	\$48,163.00	1.47%
5....TRANSPORTATION	***	\$3,267,601.00	\$3,315,764.00	\$48,163.00	1.47%
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,188,674.00	\$1,208,878.00	\$20,204.00	1.70%
9010....STATE RETIREMENT	*	\$1,188,674.00	\$1,208,878.00	\$20,204.00	1.70%
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,315,891.00	\$2,299,325.00	(\$16,566.00)	-0.72%
9020....TEACHERS' RETIREMENT	*	\$2,315,891.00	\$2,299,325.00	(\$16,566.00)	-0.72%
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$2,317,639.00	\$2,336,013.00	\$18,374.00	0.79%
9030....SOCIAL SECURITY	*	\$2,317,639.00	\$2,336,013.00	\$18,374.00	0.79%
A 9040.800-00-0000	WORKERS COMPENSATION	\$300,000.00	\$250,000.00	(\$50,000.00)	-16.67%
9040....WORKERS' COMPENSATION	*	\$300,000.00	\$250,000.00	(\$50,000.00)	-16.67%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$9,500.00	\$66,500.00	\$57,000.00	600.00%
9050....UNEMPLOYMENT INSURANCE	*	\$9,500.00	\$66,500.00	\$57,000.00	600.00%
A 9060.490-90-0000	RDS ACTUARIAL	\$2,595.00	\$2,686.00	\$91.00	3.51%

Averill Park CSD
2021-2022
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2020-2021	2021-2022	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$10,148,663.00	\$10,321,432.00	\$172,769.00	1.70%
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	\$42,000.00	\$42,000.00	\$0.00	0.00%
A 9060.802-00-0000	DENTAL & VISION INS - APTA	\$98,000.00	\$98,000.00	\$0.00	0.00%
A 9060.803-00-0000	DENTAL & VISION INS - ADMIN	\$16,750.00	\$16,750.00	\$0.00	0.00%
A 9060.804-00-0000	DENTAL & VISION INS - MC	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 9060.809-00-0000	DENTAL & VISION INS - CSEA	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX'S	\$65,000.00	\$65,000.00	\$0.00	0.00%
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$10,493,008.00	\$10,665,868.00	\$172,860.00	1.65%
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$4,400.00	\$4,400.00	\$0.00	0.00%
A 9089.801-00-0000	RETIREMENT APTA ARTICLE 23	\$0.00	\$235,434.00	\$235,434.00	100.00%
A 9089.802-00-0000	TSA CONSULTANT	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 9089.803-00-0000	TSA CONTRIBUTION - MGT CONF ACTIVE	\$24,000.00	\$22,800.00	(\$1,200.00)	-5.00%
A 9089.805-00-0000	TSA CONTRIBUTION - ADMIN	\$30,000.00	\$13,500.00	(\$16,500.00)	-55.00%
9089....OTHER	*	\$62,900.00	\$280,634.00	\$217,734.00	346.16%
90....EMPLOYEE BENEFITS	**	\$16,687,612.00	\$17,107,218.00	\$419,606.00	2.51%
A 9711.602-00-0000	PRINCIPAL - EXCEL II \$11.8 MILLION	\$640,000.00	\$665,000.00	\$25,000.00	3.91%
A 9711.604-00-0000	PRINCIPAL - EXCEL I \$13.1 MILLION	\$910,000.00	\$945,000.00	\$35,000.00	3.85%
A 9711.605-00-0000	PRINCIPAL - REFINANCING \$19.5 MILLION	\$905,000.00	\$920,000.00	\$15,000.00	1.66%
A 9711.702-00-0000	INTEREST - EXCEL II \$11.8 MILLION	\$426,350.00	\$400,750.00	(\$25,600.00)	-6.00%
A 9711.704-00-0000	INTEREST - EXCEL I \$13.1 MILLION	\$180,800.00	\$142,300.00	(\$38,500.00)	-21.29%
A 9711.705-00-0000	INTEREST - REFINANCING \$19.5 MILLION	\$62,425.00	\$44,325.00	(\$18,100.00)	-28.99%
9711....	*	\$3,124,575.00	\$3,117,375.00	(\$7,200.00)	-0.23%
A 9712.600-00-0000	SIB - PRINCIPAL	\$774,946.00	\$787,233.00	\$12,287.00	1.59%
A 9712.700-00-0000	SIB - INTEREST	\$53,249.00	\$44,783.00	(\$8,466.00)	-15.90%
9712....	*	\$828,195.00	\$832,016.00	\$3,821.00	0.46%
97....	**	\$3,952,770.00	\$3,949,391.00	(\$3,379.00)	-0.09%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
A 9901.960-00-0000	TRANSFER TO CAFETERIA FUND	\$50,000.00	\$50,000.00	\$0.00	100.00%
9901....TRANSFERS	*	\$100,000.00	\$105,000.00	\$5,000.00	5.00%
GRAND TOTALS	****	\$60,993,612.00	\$61,456,847.00	\$463,235.00	0.76%