

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 1010.165-00-0000	BOARD MEETINGS, ELECTION CLERKS & VIDEO	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1010.400-10-0000	CONTRACT EXPENSE	\$2,060.00	\$2,060.00	\$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%
1010....BOARD OF EDUCATION	*	\$27,675.00	\$27,675.00	\$0.00	0.00%
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	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A 1060.400-55-0000	BUDGET POSTAGE	\$1,800.00	\$1,800.00	\$0.00	0.00%
A 1060.450-10-0000	SUPP & MAT	\$500.00	\$500.00	\$0.00	0.00%
A 1060.490-60-0000	BOCES - BUDGET PRINTING	\$3,800.00	\$5,304.00	\$1,504.00	39.58%
1060....DISTRICT MEETING	*	\$8,100.00	\$8,604.00	\$504.00	6.22%
10....BOARD OF EDUCATION	**	\$35,875.00	\$36,379.00	\$504.00	1.40%
A 1240.150-00-0000	ADMIN SALARIES	\$321,402.00	\$331,838.00	\$10,436.00	3.25%
A 1240.160-00-0000	NON-INSTR SALARIES	\$123,621.00	\$127,639.00	\$4,018.00	3.25%
A 1240.168-00-0000	NON-INSTR SUBS	\$750.00	\$750.00	\$0.00	0.00%
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 1240.400-45-0000	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 PROJECTION & MISC	\$4,000.00	\$4,000.00	\$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	\$1,000.00	\$1,000.00	\$0.00	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$455,673.00	\$470,127.00	\$14,454.00	3.17%
12....CENTRAL ADMINISTRATION	**	\$455,673.00	\$470,127.00	\$14,454.00	3.17%
A 1310.150-00-0000	BUSINESS ADMINISTRATOR SALARY	\$150,940.00	\$155,846.00	\$4,906.00	3.25%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	\$284,185.00	\$293,257.00	\$9,072.00	3.19%
A 1310.167-00-0000	SUMMER MESSENGER	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1310.168-00-0000	NON-INSTR SUBS	\$750.00	\$750.00	\$0.00	0.00%
A 1310.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$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	\$4,248.00	\$4,248.00	\$0.00	0.00%
A 1310.400-35-0000	FINANCIAL MGT SOFTWARE	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 1310.400-40-0000	MISC EXP/INFO CONSULT	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1310.400-45-0000	EQUIPMENT REPAIR	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.400-50-0000	REGULAR ADVERTISING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1310.400-55-0000	POSTAGE	\$10,400.00	\$10,400.00	\$0.00	0.00%
A 1310.400-60-0000	FINGERPRINTING	\$750.00	\$750.00	\$0.00	0.00%
A 1310.450-10-0000	SUPP & MAT	\$6,500.00	\$6,500.00	\$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	\$9,841.00	\$10,411.00	\$570.00	5.79%
A 1310.490-91-0000	BOCES - GASB 45/OPEB	\$5,234.00	\$5,234.00	\$0.00	0.00%
A 1310.490-92-0000	BOCES - FAMILY ID	\$0.00	\$4,500.00	\$4,500.00	100.00%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 1310.490-93-0000	BOCES - E-RATE	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 1310.490-94-0000	BOCES - STATE AID PLNG	\$3,220.00	\$3,280.00	\$60.00	1.86%
A 1310.490-95-0000	BOCES - WORK COMP CONSORT	\$4,395.00	\$0.00	(\$4,395.00)	-100.00%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$4,898.00	\$4,898.00	\$0.00	0.00%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$6,840.00	\$7,381.00	\$541.00	7.91%
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$39,698.00	\$40,638.00	\$940.00	2.37%
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	\$15,000.00	\$4,500.00	(\$10,500.00)	-70.00%
1310....BUSINESS ADMINISTRATION	*	\$560,799.00	\$566,493.00	\$5,694.00	1.02%
A 1320.160-00-0000	INTERNAL AUDITOR SALARY	\$3,533.00	\$3,648.00	\$115.00	3.26%
A 1320.400-81-0000	AUDITING EXPENSE	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 1320.400-82-0000	INTERNAL AUDITOR	\$4,500.00	\$4,500.00	\$0.00	0.00%
1320....AUDITING	*	\$29,033.00	\$29,148.00	\$115.00	0.40%
A 1325.160-00-0000	TREASURER SALARY	\$59,976.00	\$61,925.00	\$1,949.00	3.25%
A 1325.169-00-0000	TREASURER EXT & OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1325.400-45-0000	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 1325.400-84-0000	BOND FEES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1325.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
1325....TREASURER	*	\$66,476.00	\$68,425.00	\$1,949.00	2.93%
A 1330.160-00-0000	TAX COLLECTOR SALARY	\$5,479.00	\$5,657.00	\$178.00	3.25%
A 1330.169-00-0000	TAX COLLECTION OT	\$750.00	\$750.00	\$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 1330.490-10-0000	BOCES TAX COLLECTION	\$20,532.00	\$21,823.00	\$1,291.00	6.29%
1330....TAX COLLECTOR	*	\$32,211.00	\$33,680.00	\$1,469.00	4.56%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	\$10,250.00	\$10,250.00	\$0.00	0.00%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	\$3,458.00	\$3,490.00	\$32.00	0.93%
1345....PURCHASING	*	\$13,708.00	\$13,740.00	\$32.00	0.23%
13....FINANCE	**	\$702,227.00	\$711,486.00	\$9,259.00	1.32%
A 1420.400-81-0000	MISC EXPENSE	\$200.00	\$200.00	\$0.00	0.00%
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 1430.490-91-0000	BOCES - OLAS	\$6,764.00	\$6,764.00	\$0.00	0.00%
1430....PERSONNEL	*	\$6,764.00	\$6,764.00	\$0.00	0.00%
A 1460.160-00-0000	RECORDS MNGT SALARY	\$6,165.00	\$6,268.00	\$103.00	1.67%
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	\$4,500.00	\$0.00	100.00%
1460....RECORDS MANAGEMENT OFFICER	*	\$11,165.00	\$11,268.00	\$103.00	0.92%
A 1480.400-90-0000	MISC EXPENSE	\$0.00	\$0.00	\$0.00	0.00%
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$40,116.00	\$40,848.00	\$732.00	1.82%
1480....PUBLIC INFORMATION & SERVICES	*	\$40,116.00	\$40,848.00	\$732.00	1.82%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
14....STAFF	**	\$103,245.00	\$104,080.00	\$835.00	0.81%
A 1620.160-00-0000	MAINT & OPER SALARY	\$1,059,358.00	\$1,126,681.00	\$67,323.00	6.36%
A 1620.165-00-0000	STUDENT WORKER SALARY	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1620.168-00-0000	OPER & MAINT SUBS	\$80,000.00	\$80,000.00	\$0.00	0.00%
A 1620.169-00-0000	OPER & MAINT EXT & OT	\$10,000.00	\$23,000.00	\$13,000.00	130.00%
A 1620.200-00-0000	EQUIPMENT	\$26,000.00	\$12,000.00	(\$14,000.00)	-53.85%
A 1620.400-10-0000	CONTRACTUAL - GENERAL	\$44,000.00	\$44,000.00	\$0.00	0.00%
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	\$327,600.00	\$327,600.00	\$0.00	0.00%
A 1620.400-13-0000	CONTRACTUAL - REFUSE REMOVAL	\$54,500.00	\$57,000.00	\$2,500.00	4.59%
A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	\$379,222.00	\$395,000.00	\$15,778.00	4.16%
A 1620.400-15-0000	CONTRACTUAL - CONF & TRAVEL EXP	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A 1620.400-16-0000	CONTRACTUAL - EEI	\$2,000.00	\$2,200.00	\$200.00	10.00%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	\$1,500.00	\$500.00	(\$1,000.00)	-66.67%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	\$82,000.00	\$82,000.00	\$0.00	0.00%
A 1620.400-21-0000	CONTRACTUAL - SECURITY SYSTEM	\$25,000.00	\$22,000.00	(\$3,000.00)	-12.00%
A 1620.400-22-0000	CONTRACTUAL - PROF & TECH	\$9,500.00	\$9,500.00	\$0.00	0.00%
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	\$4,500.00	\$0.00	0.00%
A 1620.400-25-0000	CONTRACTUAL - BCS/5-YEAR PLAN/FPC	\$15,000.00	\$7,500.00	(\$7,500.00)	-50.00%
A 1620.400-26-0000	CONTRACTUAL - COPIER	\$700.00	\$700.00	\$0.00	0.00%
A 1620.400-27-0000	AMS GYM BLEACHER REPLACEMENT	\$0.00	\$100,000.00	\$100,000.00	100.00%
A 1620.400-28-0000	SCHOOL RESOURCE OFFICER	\$0.00	\$80,000.00	\$80,000.00	100.00%
A 1620.450-10-0000	SUPPLIES - GENERAL	\$41,500.00	\$41,500.00	\$0.00	0.00%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	\$12,750.00	\$12,750.00	\$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	\$33,000.00	\$33,000.00	\$0.00	0.00%
A 1620.450-16-0000	SUPPLIES - PAPER SUPPLIES	\$22,000.00	\$22,000.00	\$0.00	0.00%
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	\$7,000.00	\$0.00	0.00%
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 1620.490-91-0000	BOCES - HEALTH & SAFETY, CHEMICAL HYGIENE	\$41,894.00	\$53,375.00	\$11,481.00	27.40%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$5,500.00	\$4,446.00	(\$1,054.00)	-19.16%
A 1620.490-93-0000	BOCES - FIRE & SAFETY DEVICE TESTING	\$16,510.00	\$19,685.00	\$3,175.00	19.23%
1620....OPERATION OF PLANT	*	\$2,395,034.00	\$2,659,937.00	\$264,903.00	11.06%
A 1621.160-00-0000	GROUNDS SALARY	\$145,010.00	\$149,025.00	\$4,015.00	2.77%
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	\$17,000.00	\$17,000.00	\$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	\$27,000.00	\$27,000.00	\$0.00	0.00%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	\$1,000.00	\$1,000.00	\$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	\$2,500.00	\$2,500.00	\$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	\$15,000.00	\$15,000.00	\$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%
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	\$6,700.00	\$6,700.00	\$0.00	0.00%
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	*	\$362,460.00	\$366,475.00	\$4,015.00	1.11%
A 1680.490-91-0000	BOCES - DATA WAREHOUSE & NERIC ADMIN	\$32,122.00	\$32,122.00	\$0.00	0.00%
1680....CENTRAL DATA PROCESSING	*	\$32,122.00	\$32,122.00	\$0.00	0.00%
16....CENTRAL SERVICES	**	\$2,789,616.00	\$3,058,534.00	\$268,918.00	9.64%
A 1910.400-11-0000	STUDENT INSURANCE	\$19,000.00	\$16,564.00	(\$2,436.00)	-12.82%
A 1910.400-12-0000	LIABILITY INSURANCE	\$243,475.00	\$243,475.00	\$0.00	0.00%
1910....UNALLOCATED INSURANCE	*	\$262,475.00	\$260,039.00	(\$2,436.00)	-0.93%
A 1920.400-00-0000	DISTRICT ASSOC DUES	\$16,295.00	\$16,295.00	\$0.00	0.00%
1920....SCHOOL ASSOCIATION DUES	*	\$16,295.00	\$16,295.00	\$0.00	0.00%
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	\$51,000.00	\$51,000.00	\$0.00	0.00%
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$51,000.00	\$51,000.00	\$0.00	0.00%
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$525,086.00	\$559,850.00	\$34,764.00	6.62%
1981....BOCES ADMINISTRATIVE COSTS	*	\$525,086.00	\$559,850.00	\$34,764.00	6.62%
19....SPECIAL ITEMS	**	\$854,856.00	\$887,184.00	\$32,328.00	3.78%
1....GENERAL SUPPORT	***	\$4,941,492.00	\$5,267,790.00	\$326,298.00	6.60%
A 2010.150-00-0000	CURRICULUM COACHES	\$501,168.00	\$312,549.00	(\$188,619.00)	-37.64%
A 2010.151-00-0000	BOARD ENHANCED EDC	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2010.152-00-0000	CURRICULUM DEVELOPMENT - COMM CORE	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2010.158-00-0000	TECHNOLOGY INTEGRATION SPECIALIST	\$91,322.00	\$100,858.00	\$9,536.00	10.44%
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 - COMM CORE	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
A 2010.400-10-0000	PROFESSIONAL DEVELOPMENT - DISTRICT	\$0.00	\$10,000.00	\$10,000.00	100.00%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
2010....CURRICULUM DEVEL & SUPERVISION	*	\$665,490.00	\$451,407.00	(\$214,083.00)	-32.17%
A 2020.150-00-0000	PRINCIPAL & ASSISTANT PRINCIPAL	\$1,004,216.00	\$998,899.00	(\$5,317.00)	-0.53%
A 2020.159-00-0000	PRINCIPAL - OTHER	\$22,868.00	\$22,868.00	\$0.00	0.00%
A 2020.160-00-0000	NON-INSTR SALARY	\$225,169.00	\$240,765.00	\$15,596.00	6.93%
A 2020.167-00-0000	NON-INSTR SUMMER WORK	\$14,500.00	\$14,500.00	\$0.00	0.00%
A 2020.169-00-0000	NON-INSTR EXT & OT	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.400-55-0001	POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0002	POSTAGE	\$200.00	\$200.00	\$0.00	0.00%
A 2020.400-55-0004	POSTAGE	\$150.00	\$150.00	\$0.00	0.00%
A 2020.400-55-0005	POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0006	POSTAGE	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
A 2020.400-60-0000	MEMBERSHIP DUES	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 2020.450-10-0001	SUPP & MAT	\$200.00	\$200.00	\$0.00	0.00%
A 2020.450-10-0002	SUPP & MAT	\$400.00	\$400.00	\$0.00	0.00%
A 2020.450-10-0004	SUPP & MAT	\$300.00	\$300.00	\$0.00	0.00%
A 2020.450-10-0005	SUPP & MAT	\$200.00	\$200.00	\$0.00	0.00%
2020....SUPERVISION-REGULAR SCHOOL	*	\$1,286,753.00	\$1,296,032.00	\$9,279.00	0.72%
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$23,423.00	\$22,230.00	(\$1,193.00)	-5.09%
A 2060.490-92-0000	BOCES - CASTLE LEARNING & APEX	\$7,485.00	\$7,485.00	\$0.00	0.00%
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	\$2,500.00	\$2,700.00	\$200.00	8.00%
A 2060.490-94-0000	BOCES - SCHOOLZILLA DATA ANALYSIS	\$0.00	\$20,351.00	\$20,351.00	100.00%
A 2060.490-95-0000	BOCES - FASTBRIDGE	\$0.00	\$10,210.00	\$10,210.00	100.00%
2060....RESEARCH, PLANNING & EVALUAT	*	\$33,408.00	\$32,415.00	(\$993.00)	-2.97%
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 2070.400-90-0000	MISC EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$6,758.00	\$6,758.00	\$0.00	0.00%
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	\$5,450.00	\$5,450.00	\$0.00	0.00%
2070....INSERVICE TRAINING-INSTRUCTION	*	\$27,208.00	\$27,208.00	\$0.00	0.00%
20....ADMIN & IMPROVEMENT	**	\$2,012,859.00	\$1,807,062.00	(\$205,797.00)	-10.22%
A 2110.120-00-0000	SALARIES K-3	3,625,655.00	3,717,011.00	\$91,356.00	2.52%
A 2110.121-00-0000	SALARIES 4-6	2,153,594.00	2,206,106.00	\$52,512.00	2.44%
A 2110.130-00-0000	SALARIES 7-12	7,473,872.00	7,569,854.00	\$95,982.00	1.28%
A 2110.131-00-0000	TEACHING ASSISTANT	90,849.00	73,622.00	(\$17,227.00)	-18.96%
A 2110.132-00-0000	AMS LEADERSHIP & DEPT CHAIRS	34,894.00	62,066.00	\$27,172.00	77.87%
A 2110.133-00-0000	SIXTH PERIOD ASSIGNMENT	\$52,350.00	\$52,740.00	\$390.00	0.74%
A 2110.135-00-0000	SUMMER SCHOOL	\$18,000.00	\$30,000.00	\$12,000.00	66.67%
A 2110.140-00-0000	SUBSTITUTE INSTRUCTIONAL	\$330,000.00	\$304,000.00	(\$26,000.00)	-7.88%
A 2110.146-00-0000	SAT DETENTION & EXT SCH DAY	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 2110.150-00-0000	APPR, CURRICULUM, PROF RATE EXTRA	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.151-00-0000	INSTRUCTIONAL-COLUMN CHANGES	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 2110.152-00-0000	CHAPERONE SALARY-INSTRUCTIONAL	\$13,000.00	\$13,000.00	\$0.00	0.00%
A 2110.153-00-0000	INTERNAL SUB TEACHER 1/5	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2110.154-00-0000	PROCTORING SALARY	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.159-00-0000	EXT CURR TEACHER SALARIES	\$66,850.00	\$66,850.00	\$0.00	0.00%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.160-00-0000	NON-INSTR SALARY	\$694,975.00	\$748,653.00	\$53,678.00	7.72%
A 2110.162-00-0000	CHAPERONE SALARY- NON-INSTR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.164-00-0000	HEALTH BUY-BACK	\$48,065.00	\$48,065.00	\$0.00	0.00%
A 2110.167-00-0000	SUMMER - NON INSTRUCTIONAL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.168-00-0000	NON-INSTR SUBS	\$14,000.00	\$40,000.00	\$26,000.00	185.71%
A 2110.169-00-0000	NON-INSTR EXT & OT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.400-15-0002	CONFERENCE	\$1,850.00	\$1,850.00	\$0.00	0.00%
A 2110.400-15-0006	CONFERENCE	\$0.00	\$0.00	\$0.00	0.00%
A 2110.400-20-0000	TRAVEL - MILEAGE	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2110.400-20-0002	FIELD TRIP	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.400-25-0001	COPIER LEASE	\$1,225.00	\$1,225.00	\$0.00	0.00%
A 2110.400-25-0002	COPIER LEASE	\$1,941.00	\$1,941.00	\$0.00	0.00%
A 2110.400-25-0006	COPIER LEASE & POSTAGE MACHINE	\$3,200.00	\$3,200.00	\$0.00	0.00%
A 2110.400-40-0000	CONTRACT TUTORIAL SVCE	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.400-40-0001	G & T EXPENDITURES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-40-0004	G & T EXPENDITURES	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0005	G & T EXPENDITURES	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0006	G & T EXPENDITURES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-0001	EQUIPMENT REPAIR	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-0002	EQUIPMENT REPAIR	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.400-45-0004	EQUIPMENT REPAIR	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.400-45-0005	EQUIPMENT REPAIR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-45-0006	EQUIPMENT REPAIR	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-1806	EQUIP REPAIR PHYS ED	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-2206	EQUIP REPAIR MUSIC	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-55-0001	POSTAGE	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-55-0002	POSTAGE	\$2,600.00	\$2,600.00	\$0.00	0.00%
A 2110.400-55-0004	POSTAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-55-0005	POSTAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.400-60-0000	ACCOMPANIST	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-60-0002	PRINTING & COPY EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-60-1202	MEMBERSHIP DUES ART - DISTRICT	\$520.00	\$520.00	\$0.00	0.00%
A 2110.400-60-2202	MEMBERSHIP DUES MUSIC - APHS	\$1,180.00	\$1,400.00	\$220.00	18.64%
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	\$0.00	\$450.00	\$450.00	100.00%
A 2110.400-65-0006	ROBOTICS REG FEES - AMS	\$0.00	\$1,300.00	\$1,300.00	100.00%
A 2110.400-95-0002	GRADUATION EXPENSE	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.450-05-0001	SUPPLIES PAPER MHSL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.450-05-0002	SUPPLIES PAPER HS	\$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 2110.450-10-0001	SUPP & MAT MHSL	\$26,771.00	\$26,771.00	\$0.00	0.00%
A 2110.450-10-0002	SUPP & MAT HS	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.450-10-0004	SUPP & MAT PES	\$25,269.00	\$25,269.00	\$0.00	0.00%
A 2110.450-10-0005	SUPP & MAT WSL	\$23,346.00	\$23,346.00	\$0.00	0.00%
A 2110.450-10-0006	SUPP & MAT AMS	\$15,167.00	\$13,717.00	(\$1,450.00)	-9.56%
A 2110.450-10-1202	SUPP & MAT - ART	\$4,800.00	\$4,800.00	\$0.00	0.00%
A 2110.450-10-1206	SUPP & MAT - ART	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.450-10-1502	SUPP & MAT ENG	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-1506	SUPP & MAT ENG	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1602	SUPP & MAT LOTE	\$1,000.00	\$1,000.00	\$0.00	0.00%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.450-10-1606	SUPP & MAT LOTE	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1702	SUPP & MAT HEALTH	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-10-1706	SUPP & MAT HEALTH	\$200.00	\$200.00	\$0.00	0.00%
A 2110.450-10-1802	SUPP & MAT PHYS ED	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-1806	SUPP & MAT PHYS ED	\$500.00	\$250.00	(\$250.00)	-50.00%
A 2110.450-10-1906	SUPP & MAT HOME CAR	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.450-10-2002	SUPP & MAT TECH	\$4,800.00	\$4,800.00	\$0.00	0.00%
A 2110.450-10-2006	SUPP & MAT TECH	\$1,000.00	\$1,250.00	\$250.00	25.00%
A 2110.450-10-2102	SUPP & MAT MATH	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 2110.450-10-2106	SUPP & MAT MATH	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-2202	SUPP & MAT MUSIC	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 2110.450-10-2206	SUPP & MAT MUSIC	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2302	SUPP & MAT SCIENCE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.450-10-2306	SUPP & MAT SCIENCE	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2110.450-10-2406	SUPP & MAT INSTRUCTIONAL TECHNOLOGIES	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 2110.450-10-2402	SUPP & MAT STEM RESEARCH INST	\$0.00	\$2,000.00	\$2,000.00	100.00%
A 2110.450-10-2502	SUPP & MAT HISTORY	\$900.00	\$900.00	\$0.00	0.00%
A 2110.450-10-2506	SUPP & MAT PERIODICALS	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-3206	SUPP & MAT A V	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-3902	SUPP & MAT A V	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-30-1702	PERIODICALS - HEALTH	\$110.00	\$110.00	\$0.00	0.00%
A 2110.450-30-2102	PERIODICALS - MATH	\$60.00	\$60.00	\$0.00	0.00%
A 2110.450-30-2506	PERIODICALS - HISTORY	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-90-1502	THEATER PRODUCTIONS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-90-2002	MISC EXPENSE - PLTW	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-90-2006	MISC EXPENSE - PLTW	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.470-00-0000	CHARTER STUDENT TUITION	\$112,224.00	\$88,288.00	(\$23,936.00)	-21.33%
A 2110.471-00-0000	FOSTER CARE STUDENT TUITION	\$44,419.00	\$44,419.00	\$0.00	0.00%
A 2110.480-00-0000	TEXTBOOKS DISTRICT WIDE	\$194,281.00	\$194,281.00	\$0.00	0.00%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	\$25,000.00	\$29,000.00	\$4,000.00	16.00%
A 2110.490-10-2000	BOCES - CR RECOVERY (APEX)	\$6,255.00	\$6,255.00	\$0.00	0.00%
A 2110.490-10-3000	BOCES - ENGLISH SECOND LANG.	\$4,601.00	\$4,601.00	\$0.00	0.00%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$19,741.00	\$18,223.00	(\$1,518.00)	-7.69%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$36,139.00	\$36,139.00	\$0.00	0.00%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$17,866.00	\$16,364.00	(\$1,502.00)	-8.41%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$19,698.00	\$17,799.00	(\$1,899.00)	-9.64%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$22,170.00	\$28,283.00	\$6,113.00	27.57%
A 2110.490-91-0000	BOCES - ODYSSEY MIND/MASTERMINDS	\$2,900.00	\$3,641.00	\$741.00	25.55%
A 2110.490-93-0000	BOCES - NAVIANCE & IXL	\$17,964.00	\$20,161.00	\$2,197.00	12.23%
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$22,900.00	\$23,797.00	\$897.00	3.92%
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	\$0.00	\$6,500.00	\$6,500.00	100.00%
A 2110.490-97-0000	BOCES - PRINTING	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.490-98-0000	BOCES - DISTANCE LEARNING	\$94,204.00	\$98,641.00	\$4,437.00	4.71%
2110....TEACHING-REGULAR SCHOOL	*	\$15,644,305.00	\$15,959,718.00	\$315,413.00	2.02%
21....TEACHING	**	\$15,644,305.00	\$15,959,718.00	\$315,413.00	2.02%
A 2250.150-00-0000	SPEC ED INSTR SALARY	3,174,594.00	3,120,398.00	(\$54,196.00)	-1.71%
A 2250.151-00-0000	TEACHING ASSISTANT	472,813.00	484,801.00	\$11,988.00	2.54%
A 2250.159-00-0000	SPEC ED EXT & OT	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2250.160-00-0000	NON-INSTR SALARY	\$825,100.00	\$842,892.00	\$17,792.00	2.16%
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	201,478.00	202,984.00	\$1,506.00	0.75%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	122,748.00	104,754.00	(\$17,994.00)	-14.66%
A 2250.163-00-0000	CSE CHAIRPERSONS	14,862.00	14,862.00	\$0.00	0.00%
A 2250.167-00-0000	NON-INSTR SUMMER	\$4,300.00	\$4,300.00	\$0.00	0.00%
A 2250.168-00-0000	NON-INSTR SUBS	\$43,000.00	\$43,000.00	\$0.00	0.00%
A 2250.169-00-0000	NON-INSTR EXT & OT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.400-11-0000	CSE EVALUATION SERVICE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2250.400-20-0000	TRAVEL	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2250.400-45-0000	EQUIP REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2250.400-55-0000	POSTAGE	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2250.400-90-0000	MISC EXPENSE	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.450-10-0000	SUPP & MAT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2250.450-10-0002	SUPP & MAT	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2250.450-10-0006	SUPP & MAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.450-30-0000	PERIODICALS	\$200.00	\$200.00	\$0.00	0.00%
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	\$40,500.00	\$0.00	(\$40,500.00)	-100.00%
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	\$420,000.00	\$210,000.00	(\$210,000.00)	-50.00%
A 2250.473-00-0000	SPECIAL ED SERVICES - PARENTALLY PLACED	\$70,000.00	\$70,000.00	\$0.00	0.00%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$3,174.00	\$3,174.00	\$0.00	0.00%
A 2250.490-90-0000	BOCES - ALTERNATE ASSESSMENT SCORING	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$1,009,551.00	\$1,160,814.00	\$151,263.00	14.98%
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$184,276.00	\$535,916.00	\$351,640.00	190.82%
A 2250.490-93-0000	IEP DIRECT	\$27,618.00	\$25,720.00	(\$1,898.00)	-6.87%
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	\$0.00	\$49,000.00	\$49,000.00	100.00%
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$6,659,614.00	\$6,915,715.00	\$256,101.00	3.85%
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$786,568.00	\$765,442.00	(\$21,126.00)	-2.69%
2280....OCCUPATIONAL EDUCATION	*	\$786,568.00	\$765,442.00	(\$21,126.00)	-2.69%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$7,446,182.00	\$7,681,157.00	\$234,975.00	3.16%
A 2330.160-00-0011	ADULT ED DIRECTOR	\$16,178.00	\$17,248.00	\$1,070.00	6.61%
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	*	\$52,458.00	\$53,528.00	\$1,070.00	2.04%
23....SPECIAL SCHOOLS	**	\$52,458.00	\$53,528.00	\$1,070.00	2.04%
A 2610.150-00-0000	LIBRARY INSTR SALARY	364,338.00	387,503.00	\$23,165.00	6.36%
A 2610.159-00-0000	SUMMER INSTR SALARY	\$500.00	\$500.00	\$0.00	0.00%
A 2610.160-00-0000	NON-INSTR SALARY	\$69,154.00	\$58,476.00	(\$10,678.00)	-15.44%
A 2610.168-00-0000	NON-INSTR SUB	\$500.00	\$500.00	\$0.00	0.00%
A 2610.169-00-0000	NON-INSTR EXT & OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2610.400-45-0006	EQUIPMENT REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2610.400-55-0002	POSTAGE	\$40.00	\$40.00	\$0.00	0.00%
A 2610.400-90-0006	BOOKBINDING	\$500.00	\$500.00	\$0.00	0.00%
A 2610.450-10-0002	SUPPLIES & MATERIALS	\$400.00	\$400.00	\$0.00	0.00%
A 2610.450-10-0006	SUPPLIES & MATERIALS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0001	LIBRARY PERIODICALS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0002	LIBRARY PERIODICALS	\$2,900.00	\$2,900.00	\$0.00	0.00%



Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2610.450-30-0004	LIBRARY PERIODICALS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0005	LIBRARY PERIODICALS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0006	LIBRARY PERIODICALS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2610.460-75-0001	LIBRARY AID EXP	\$2,950.00	\$2,950.00	\$0.00	0.00%
A 2610.460-75-0002	LIBRARY AID EXP	\$7,043.00	\$7,043.00	\$0.00	0.00%
A 2610.460-75-0004	LIBRARY AID EXP	\$3,090.00	\$3,090.00	\$0.00	0.00%
A 2610.460-75-0005	LIBRARY AID EXP	\$2,918.00	\$2,918.00	\$0.00	0.00%
A 2610.460-75-0006	LIBRARY AID EXP	\$5,418.00	\$5,418.00	\$0.00	0.00%
A 2610.460-75-0099	LIBRARY AID EXP-PARKER	\$550.00	\$550.00	\$0.00	0.00%
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$37,860.00	\$38,617.00	\$757.00	2.00%
A 2610.490-92-0000	BOCES-MULTI-MEDIA LIBRARY & VIDEO	\$21,441.00	\$21,441.00	\$0.00	0.00%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$525,602.00	\$538,846.00	\$13,244.00	2.52%
A 2630.160-00-0000	TECHNOLOGY SALARIES	\$268,580.00	\$281,125.00	\$12,545.00	4.67%
A 2630.167-00-0000	STUDENT HELPER	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2630.220-75-0000	TECH HARDWARE EXP	\$50,853.00	\$48,483.00	(\$2,370.00)	-4.66%
A 2630.400-15-0000	CONFERENCE & TRAVEL	\$3,750.00	\$1,000.00	(\$2,750.00)	-73.33%
A 2630.400-20-0000	TRAVEL	\$500.00	\$150.00	(\$350.00)	-70.00%
A 2630.400-35-0000	LICENSE RENEWALS	\$73,389.00	\$93,000.00	\$19,611.00	26.72%
A 2630.400-40-0000	TECH CONSULTANT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2630.400-45-0000	COMPUTER & AV REPAIR	\$51,000.00	\$35,000.00	(\$16,000.00)	-31.37%
A 2630.450-10-0000	SUPPLIES & MATERIALS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.450-10-0001	SUPPLIES & MATERIALS	\$500.00	\$500.00	\$0.00	0.00%
A 2630.450-10-0002	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
A 2630.450-10-0004	SUPPLIES & MATERIALS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2630.450-10-0005	SUPPLIES & MATERIALS	\$750.00	\$750.00	\$0.00	0.00%
A 2630.450-10-0006	SUPPLIES & MATERIALS	\$800.00	\$800.00	\$0.00	0.00%
A 2630.460-00-0000	TECH SOFTWARE EXP	\$48,730.00	\$41,681.00	(\$7,049.00)	-14.47%
A 2630.460-10-0099	SOFTWARE AID-PARKER	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT MHSL	\$1,000.00	\$1,000.00	\$0.00	0.00%
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	\$83,615.00	\$86,542.00	\$2,927.00	3.50%
A 2630.490-92-0000	BOCES - INTERNET/BANDWIDTH	\$29,328.00	\$42,300.00	\$12,972.00	44.23%
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$165,553.00	\$165,553.00	\$0.00	0.00%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$90,959.00	\$92,112.00	\$1,153.00	1.27%
A 2630.490-96-0000	BOCES - EQUIPMENT MAINTENANCE	\$9,150.00	\$11,736.00	\$2,586.00	28.26%
A 2630.490-97-0000	BOCES - NUTRIKIDS	\$13,464.00	\$13,757.00	\$293.00	2.18%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$911,971.00	\$935,539.00	\$23,568.00	2.58%
26....INSTRUCTIONAL MEDIA	**	\$1,437,573.00	\$1,474,385.00	\$36,812.00	2.56%
A 2805.158-00-0000	ATTEN - HOME INSTRUCTION	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2805.159-00-0000	ATTEN - PASS	\$34,935.00	\$36,008.00	\$1,073.00	3.07%
A 2805.160-00-0000	ATTND NON-INSTR SALARY	\$67,145.00	\$49,817.00	(\$17,328.00)	-25.81%
A 2805.167-00-0000	SUMMER NON-INSTR	\$500.00	\$500.00	\$0.00	0.00%
A 2805.168-00-0000	NON-INSTR SUBS	\$500.00	\$500.00	\$0.00	0.00%
A 2805.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-90-0000	MISC EXPENSE	\$250.00	\$250.00	\$0.00	0.00%
2805....ATTENDANCE-REGULAR SCHOOL	*	\$159,330.00	\$143,075.00	(\$16,255.00)	-10.20%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2810.150-00-0000	GUIDANCE INSTR SALARY	589,972.00	667,385.00	\$77,413.00	13.12%
A 2810.151-00-0000	GUIDANCE SUPP	\$2,080.00	\$2,080.00	\$0.00	0.00%
A 2810.159-00-0000	COUNSELOR SUMMER WORK	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2810.160-00-0000	NON-INSTR SALARY	\$104,038.00	\$106,962.00	\$2,924.00	2.81%
A 2810.167-00-0000	SUMMER NON-INSTR	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2810.169-00-0000	NON-INSTR EXT & OT	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2810.400-40-0000	RENS CTY STUDENT ASSIST	\$65,068.00	\$79,860.00	\$14,792.00	22.73%
A 2810.400-55-0000	POSTAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2810.400-60-0000	REPORT CARDS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.400-85-0000	TESTING	\$51,000.00	\$37,286.00	(\$13,714.00)	-26.89%
A 2810.400-85-0002	PSAT/NOCTI/AP TESTING	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2810.450-10-0000	SUPPLIES & MATERIALS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.450-10-0002	SUPPLIES & MATERIALS	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 2810.450-10-0006	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
2810....GUIDANCE-REGULAR SCHOOL	*	\$847,608.00	\$929,023.00	\$81,415.00	9.61%
A 2815.160-00-0000	NURSES NON-INSTR	271,815.00	283,379.00	\$11,564.00	4.25%
A 2815.169-00-0000	NURSING EXTRA	\$16,000.00	\$16,000.00	\$0.00	0.00%
A 2815.400-40-0000	HEALTH SVCE CONTRACTS	\$99,000.00	\$99,000.00	\$0.00	0.00%
A 2815.400-40-1000	SCHOOL PHYSICIAN	\$18,500.00	\$18,500.00	\$0.00	0.00%
A 2815.400-45-0001	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0004	EQUIPMENT REPAIR	\$450.00	\$450.00	\$0.00	0.00%
A 2815.400-45-0005	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0006	EQUIPMENT REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2815.400-55-0002	HEALTH - POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
A 2815.450-10-0001	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
A 2815.450-10-0002	SUPPLIES & MATERIALS	\$1,100.00	\$1,100.00	\$0.00	0.00%
A 2815.450-10-0004	SUPPLIES & MATERIALS	\$450.00	\$450.00	\$0.00	0.00%
A 2815.450-10-0006	SUPPLIES & MATERIALS	\$1,000.00	\$1,000.00	\$0.00	0.00%
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$409,615.00	\$421,179.00	\$11,564.00	2.82%
A 2820.150-00-0000	PSYCHOLOGIST SALARY	\$403,203.00	\$490,252.00	\$87,049.00	21.59%
A 2820.159-00-0000	PSYCH SUMMER WORK	\$1,000.00	\$1,000.00	\$0.00	0.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$404,203.00	\$491,252.00	\$87,049.00	21.54%
A 2825.150-00-0000	SOCIAL WORKER	\$195,938.00	\$77,262.00	(\$118,676.00)	-60.57%
2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$195,938.00	\$77,262.00	(\$118,676.00)	-60.57%
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$100,695.00	\$103,695.00	\$3,000.00	2.98%
A 2855.150-00-4400	UNIFIED SPORTS COACH	\$1,582.00	\$1,594.00	\$12.00	0.76%
A 2855.150-00-4500	FOOTBALL COACH	\$47,251.00	\$49,318.00	\$2,067.00	4.37%
A 2855.150-00-4600	BASKETBALL COACH	\$45,099.00	\$45,439.00	\$340.00	0.75%
A 2855.150-00-4700	BASEBALL COACH	\$17,995.00	\$17,867.00	(\$128.00)	-0.71%
A 2855.150-00-4800	TRACK COACH	\$39,322.00	\$39,789.00	\$467.00	1.19%
A 2855.150-00-4900	SOCCER COACH	\$35,817.00	\$36,216.00	\$399.00	1.11%
A 2855.150-00-5000	WRESTLING COACH	\$25,969.00	\$26,163.00	\$194.00	0.75%
A 2855.150-00-5100	TENNIS COACH	\$19,731.00	\$19,880.00	\$149.00	0.76%
A 2855.150-00-5200	X COUNTRY COACH	\$14,515.00	\$13,765.00	(\$750.00)	-5.17%
A 2855.150-00-5300	WINTER TRACK	\$19,926.00	\$20,590.00	\$664.00	3.33%
A 2855.150-00-5400	VOLLEYBALL COACH	\$13,969.00	\$14,075.00	\$106.00	0.76%
A 2855.150-00-5500	SOFTBALL COACH	\$19,029.00	\$19,066.00	\$37.00	0.19%
A 2855.150-00-5600	CHEERLEADING COACH	\$7,380.00	\$10,897.00	\$3,517.00	47.66%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2855.150-00-5900	GOLF COACH	\$8,775.00	\$8,839.00	\$64.00	0.73%
A 2855.150-00-6000	LACROSSE COACH	\$17,975.00	\$35,988.00	\$18,013.00	100.21%
A 2855.150-00-6100	BOWLING SALARY	\$7,055.00	\$7,911.00	\$856.00	12.13%
A 2855.150-00-6200	ATHLETIC TRAINER	\$0.00	\$0.00	\$0.00	0.00%
A 2855.159-00-0000	INTRAMURAL SALARY	\$6,500.00	\$8,000.00	\$1,500.00	23.08%
A 2855.159-00-4600	INSTR CHAPERONES	\$14,000.00	\$14,000.00	\$0.00	0.00%
A 2855.400-20-0000	TRAVEL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2855.400-40-0000	OFFICIALS	\$46,120.00	\$50,970.00	\$4,850.00	10.52%
A 2855.400-45-0000	EQUIPMENT REPAIR	\$10,300.00	\$10,300.00	\$0.00	0.00%
A 2855.400-50-0000	OFFICIALS MILEAGE	\$4,151.00	\$4,543.00	\$392.00	9.44%
A 2855.400-60-0000	TRAINER	\$38,500.00	\$38,500.00	\$0.00	0.00%
A 2855.400-90-0000	MISC EXPENSE	\$18,000.00	\$19,000.00	\$1,000.00	5.56%
A 2855.450-10-0000	SUPPLIES & MATERIALS	\$15,000.00	\$23,000.00	\$8,000.00	53.33%
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	\$0.00	\$6,502.00	\$6,502.00	100.00%
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$597,156.00	\$648,407.00	\$51,251.00	8.58%
28....PUPIL SERVICES	**	\$2,613,850.00	\$2,710,198.00	\$96,348.00	3.69%
2....INSTRUCTION	***	\$29,207,227.00	\$29,686,048.00	\$478,821.00	1.64%
A 5510.160-00-0000	BUS DRIVER SALARY	\$1,383,799.00	\$1,453,540.00	\$69,741.00	5.04%
A 5510.160-10-0000	NURSE - 19A PHYSICALS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5510.161-00-0000	SUPERVISORS OFFICE	\$131,498.00	\$137,811.00	\$6,313.00	4.80%
A 5510.162-00-0000	MECHANICS	\$261,996.00	\$260,009.00	(\$1,987.00)	-0.76%
A 5510.163-00-0000	BUS ATTENDANTS	\$268,867.00	\$277,148.00	\$8,281.00	3.08%
A 5510.164-00-0000	MECHANIC OT	\$14,000.00	\$14,000.00	\$0.00	0.00%
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	\$50,000.00	\$50,000.00	\$0.00	0.00%
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	\$45,000.00	\$0.00	0.00%
A 5510.400-10-0000	CONTRACTUAL - GENERAL	\$9,500.00	\$9,500.00	\$0.00	0.00%
A 5510.400-11-0000	RADIO SYSTEM	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 5510.400-13-0000	PHYSICALS & TESTING	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5510.400-14-0000	FLEET INSURANCE	\$82,943.00	\$88,239.00	\$5,296.00	6.39%
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	\$12,000.00	\$11,000.00	(\$1,000.00)	-8.33%
A 5510.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-35-0000	ROUTING & MGT SOFTWARE	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 5510.400-50-0000	ADVERTISING EXP.	\$100.00	\$100.00	\$0.00	0.00%
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	\$33,000.00	\$32,000.00	(\$1,000.00)	-3.03%
A 5510.450-12-0000	OIL & LUBRICANTS	\$16,000.00	\$15,000.00	(\$1,000.00)	-6.25%
A 5510.450-13-0000	TRANS UNIFORMS	\$20,500.00	\$22,500.00	\$2,000.00	9.76%
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	\$220,000.00	\$220,000.00	\$0.00	0.00%
A 5510.450-18-0000	AUTOMOTIVE PARTS	\$105,000.00	\$103,000.00	(\$2,000.00)	-1.90%
A 5510.490-25-0099	NETWORK PRINTER LEASE	\$3,775.00	\$3,775.00	\$0.00	0.00%
5510....DISTRICT TRANSPORTATION	*	\$2,895,378.00	\$2,980,022.00	\$84,644.00	2.92%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 5530.160-00-0000	TRANS CUST WORKER	\$9,246.00	\$9,738.00	\$492.00	5.32%
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	\$20,000.00	\$0.00	0.00%
A 5530.400-18-0000	PROPANE GAS	\$15,500.00	\$15,500.00	\$0.00	0.00%
A 5530.400-45-0000	BLDG & EQUIP REPAIR	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5530.450-10-0000	SUPPLIES - GENERAL	\$3,000.00	\$3,000.00	\$0.00	0.00%
5530....GARAGE BUILDING	*	\$77,033.00	\$77,525.00	\$492.00	0.64%
55....PUPIL TRANSPORTATION	**	\$2,972,411.00	\$3,057,547.00	\$85,136.00	2.86%
5....TRANSPORTATION	***	\$2,972,411.00	\$3,057,547.00	\$85,136.00	2.86%
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,032,868.00	\$1,100,961.00	\$68,093.00	6.59%
9010....STATE RETIREMENT	*	\$1,032,868.00	\$1,100,961.00	\$68,093.00	6.59%
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,210,183.00	\$2,382,759.00	\$172,576.00	7.81%
9020....TEACHERS' RETIREMENT	*	\$2,210,183.00	\$2,382,759.00	\$172,576.00	7.81%
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$2,225,387.00	\$2,269,261.00	\$43,874.00	1.97%
9030....SOCIAL SECURITY	*	\$2,225,387.00	\$2,269,261.00	\$43,874.00	1.97%
A 9040.800-00-0000	WORKERS COMPENSATION	\$356,081.00	\$300,000.00	(\$56,081.00)	-15.75%
9040....WORKERS' COMPENSATION	*	\$356,081.00	\$300,000.00	(\$56,081.00)	-15.75%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$7,500.00	\$7,500.00	\$0.00	0.00%
9050....UNEMPLOYMENT INSURANCE	*	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$9,712,684.00	\$9,872,101.00	\$159,417.00	1.64%
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	\$45,317.00	\$42,000.00	(\$3,317.00)	-7.32%
A 9060.802-00-0000	DENTAL & VISION INS - APTA	\$96,000.00	\$96,000.00	\$0.00	0.00%
A 9060.803-00-0000	DENTAL, VISION, OTHER REIMB - ADMIN	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
A 9060.805-00-0000	DENTAL, VISION, OTHER REIMB - CSEA	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
A 9060.806-00-0000	DENTAL, VISION, OTHER REIMB - TRAN	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 9060.809-00-0000	DENTAL & VISION INS - CSEA	\$125,000.00	\$125,000.00	\$0.00	0.00%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX'S	\$90,000.00	\$72,660.00	(\$17,340.00)	-19.27%
A 9060.816-00-0000	ACA REPORTING	\$13,650.00	\$0.00	(\$13,650.00)	-100.00%
A 9060.490-90-0000	RDS ACTUARIAL	\$0.00	\$2,340.00	\$2,340.00	100.00%
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$10,123,151.00	\$10,210,101.00	\$86,950.00	0.86%
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 9089.802-00-0000	TSA CONSULTANT	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 9089.803-00-0000	TSA CONTRIBUTION - ADMIN	\$0.00	\$27,500.00	\$27,500.00	100.00%
A 9089.803-00-0000	TSA CONTRIBUTION - MGT CONF ACTIVE	\$21,600.00	\$21,600.00	\$0.00	0.00%
A 9089.804-00-0000	TSA CONTRIBUTION - MGT CONF RETIREE	\$27,700.00	\$27,700.00	\$0.00	0.00%
9089....OTHER	*	\$57,300.00	\$84,800.00	\$27,500.00	47.99%
90....EMPLOYEE BENEFITS	**	\$16,012,470.00	\$16,355,382.00	\$342,912.00	2.14%

Averill Park CSD  
2018-2019  
Proposed Budget

3/20/2018		2017-2018	2018-2019	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 9711.602-00-0000	PRINCIPAL - EXCEL II \$11.8 MILLION	\$645,000.00	\$595,000.00	(\$50,000.00)	-7.75%
A 9711.604-00-0000	PRINCIPAL - EXCEL I \$13.1 MILLION	\$800,000.00	\$840,000.00	\$40,000.00	5.00%
A 9711.605-00-0000	PRINCIPAL - REFINANCING \$19.5 MILLION	\$1,380,000.00	\$1,405,000.00	\$25,000.00	1.81%
A 9711.702-00-0000	INTEREST - EXCEL II \$11.8 MILLION	\$509,150.00	\$468,800.00	(\$40,350.00)	-7.92%
A 9711.704-00-0000	INTEREST - EXCEL I \$13.1 MILLION	\$319,250.00	\$267,050.00	(\$52,200.00)	-16.35%
A 9711.705-00-0000	INTEREST - REFINANCING \$19.5 MILLION	\$135,625.00	\$108,025.00	(\$27,600.00)	-20.35%
9711....	*	\$3,789,025.00	\$3,683,875.00	(\$105,150.00)	-2.78%
A 9712.600-00-0000	SIB - PRINCIPAL	\$556,809.00	\$592,272.00	\$35,463.00	6.37%
A 9712.700-00-0000	SIB - INTEREST	\$35,916.00	\$43,445.00	\$7,529.00	20.96%
9712....	*	\$592,725.00	\$635,717.00	\$42,992.00	7.25%
97....	**	\$4,381,750.00	\$4,319,592.00	(\$62,158.00)	-1.42%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	\$50,000.00	\$50,000.00	\$0.00	0.00%
9901....TRANSFER TO SPECIAL AID	*	\$50,000.00	\$50,000.00	\$0.00	0.00%
GRAND TOTALS	****	\$57,565,350.00	\$58,736,359.00	\$1,171,009.00	2.03%
			\$58,736,359.00	Revenue Budget	
			\$0.00	Difference	0.00%