

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	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	\$1,000.00	\$1,000.00	\$0.00	0.00%
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	\$5,304.00	\$5,462.00	\$158.00	2.98%
1060....DISTRICT MEETING	*	\$8,604.00	\$8,762.00	\$158.00	1.84%
10....BOARD OF EDUCATION	**	\$36,379.00	\$36,537.00	\$158.00	0.43%
A 1240.150-00-0000	ADMIN SALARIES	\$331,838.00	\$309,000.00	(\$22,838.00)	-6.88%
A 1240.160-00-0000	NON-INSTR SALARIES	\$128,257.00	\$70,669.00	(\$57,588.00)	-44.90%
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	\$3,295.00	\$3,295.00	\$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	*	\$470,040.00	\$389,614.00	(\$80,426.00)	-17.11%
12....CENTRAL ADMINISTRATION	**	\$470,040.00	\$389,614.00	(\$80,426.00)	-17.11%
A 1310.150-00-0000	BUSINESS ADMINISTRATOR SALARY	\$155,846.00	\$160,911.00	\$5,065.00	3.25%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	\$294,593.00	\$327,016.00	\$32,423.00	11.01%
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	\$10,411.00	\$11,660.00	\$1,249.00	12.00%
A 1310.490-91-0000	BOCES - RESIDENCY INVESTIGATIONS	\$0.00	\$3,000.00	\$3,000.00	100.00%
A 1310.490-91-0000	BOCES - GASB REPORTING	\$5,234.00	\$5,931.00	\$697.00	13.32%
A 1310.490-92-0000	BOCES - FAMILY ID	\$4,500.00	\$7,054.00	\$2,554.00	56.76%

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		ADOPTED BUDGETED	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	\$3,280.00	\$3,280.00	\$0.00	0.00%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$4,898.00	\$4,928.00	\$30.00	0.61%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$7,381.00	\$7,381.00	\$0.00	0.00%
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$40,638.00	\$41,047.00	\$409.00	1.01%
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	\$4,500.00	\$4,500.00	\$0.00	0.00%
1310....BUSINESS ADMINISTRATION	*	\$567,829.00	\$613,256.00	\$45,427.00	8.00%
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR SALARY	\$3,665.00	\$4,000.00	\$335.00	9.14%
A 1320.161-00-0000	FACULTY AUDITOR - STUDENT ACCOUNTS	\$0.00	\$5,175.00	\$5,175.00	100.00%
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	*	\$29,165.00	\$34,675.00	\$5,510.00	18.89%
A 1325.160-00-0000	TREASURER SALARY	\$62,225.00	\$64,403.00	\$2,178.00	3.50%
A 1325.169-00-0000	TREASURER EXT & OT	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
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	*	\$68,725.00	\$69,903.00	\$1,178.00	1.71%
A 1330.160-00-0000	TAX COLLECTOR SALARY	\$5,684.00	\$9,000.00	\$3,316.00	58.34%
A 1330.169-00-0000	TAX COLLECTION OT	\$750.00	\$0.00	(\$750.00)	-100.00%
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	\$26,424.00	\$26,424.00	\$0.00	0.00%
1330....TAX COLLECTOR	*	\$38,308.00	\$40,874.00	\$2,566.00	6.70%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	\$10,250.00	\$10,400.00	\$150.00	1.46%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	\$3,490.00	\$3,490.00	\$0.00	0.00%
1345....PURCHASING	*	\$13,740.00	\$13,890.00	\$150.00	1.09%
13....FINANCE	**	\$717,767.00	\$772,598.00	\$54,831.00	7.64%
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 1430.150-00-0000	DIRECTOR OF HUMAN RESOURCES	\$0.00	\$95,000.00	\$95,000.00	100.00%
A 1430.150-00-0000	HUMAN RESOURCES COORDINATOR	\$0.00	\$57,000.00	\$57,000.00	100.00%
A 1430.450-00-0000	SUPPLIES & MATERIALS PERSONNEL	\$0.00	\$2,500.00	\$2,500.00	100.00%
A 1430.490-91-0000	BOCES - OLAS	\$6,764.00	\$6,764.00	\$0.00	0.00%
1430....PERSONNEL	*	\$6,764.00	\$161,264.00	\$154,500.00	2284.15%
A 1460.160-00-0000	RECORDS MNGT SALARY	\$6,284.00	\$6,500.00	\$216.00	3.44%
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	0.00%
1460....RECORDS MANAGEMENT OFFICER	*	\$11,284.00	\$11,500.00	\$216.00	1.91%
A 1480.400-90-0000	MISC EXPENSE	\$0.00	\$0.00	\$0.00	0.00%

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A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$40,848.00	\$63,420.00	\$22,572.00	55.26%
1480....PUBLIC INFORMATION & SERVICES	*	\$40,848.00	\$63,420.00	\$22,572.00	55.26%
14....STAFF	**	\$104,096.00	\$281,384.00	\$177,288.00	170.31%
A 1620.150-00-0000	DIRECTOR OF SAFETY & SECURITY	\$0.00	\$5,000.00	\$5,000.00	100.00%
A 1620.160-00-0000	MAINT & OPER SALARY	\$1,132,307.00	\$1,142,154.00	\$9,847.00	0.87%
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	\$76,000.00	(\$4,000.00)	-5.00%
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	\$12,000.00	\$18,257.00	\$6,257.00	52.14%
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	\$57,000.00	\$57,000.00	\$0.00	0.00%
A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	\$395,000.00	\$375,000.00	(\$20,000.00)	-5.06%
A 1620.400-15-0000	CONTRACTUAL - CONF & TRAVEL EXP	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1620.400-16-0000	CONTRACTUAL - EEI	\$2,200.00	\$2,300.00	\$100.00	4.55%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	\$500.00	\$500.00	\$0.00	0.00%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	\$2,500.00	\$3,000.00	\$500.00	20.00%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	\$82,000.00	\$68,000.00	(\$14,000.00)	-17.07%
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%
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	\$7,500.00	\$2,500.00	(\$5,000.00)	-66.67%
A 1620.400-26-0000	CONTRACTUAL - COPIER	\$700.00	\$700.00	\$0.00	0.00%
A 1620.400-28-0000	CONTRACTUAL - SRO	\$80,000.00	\$79,000.00	(\$1,000.00)	-1.25%
A 1620.400-29-0000	AMS DOOR SECURITY & GYM BLEACHER PROJECT	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
A 1620.400-30-0000	CONTRACTUAL - TRAFFIC SAFETY	\$0.00	\$1,200.00	\$1,200.00	100.00%
A 1620.450-10-0000	SUPPLIES - GENERAL	\$41,500.00	\$42,000.00	\$500.00	1.20%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	\$12,750.00	\$6,750.00	(\$6,000.00)	-47.06%
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	\$8,000.00	\$1,000.00	14.29%
A 1620.450-19-0000	SUPPLIES - MOPS, BROOMS, ETC	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
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	\$0.00	\$3,000.00	\$3,000.00	100.00%
A 1620.490-91-0000	BOCES - HEALTH & SAFETY, CHEMICAL HYGIENE	\$53,375.00	\$56,800.00	\$3,425.00	6.42%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$4,446.00	\$4,500.00	\$54.00	1.21%
A 1620.490-93-0000	BOCES - FIRE & SAFETY DEVICE TESTING	\$19,685.00	\$22,646.00	\$2,961.00	15.04%
1620....OPERATION OF PLANT	*	\$2,665,563.00	\$2,550,407.00	(\$115,156.00)	-4.32%
A 1621.160-00-0000	GROUNDS SALARY	\$155,168.00	\$178,789.00	\$23,621.00	15.22%
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	\$10,000.00	(\$7,000.00)	-41.18%
A 1621.400-10-0000	CONTRACTUAL - GENERAL	\$20,000.00	\$20,000.00	\$0.00	0.00%

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A 1621.400-11-0000	CONTRACTUAL - RENTALS	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
A 1621.400-12-0000	CONTRACTUAL - TURF MAINTENANCE	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
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%
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	\$1,000.00	\$500.00	(\$500.00)	-50.00%
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	\$1,000.00	(\$1,500.00)	-60.00%
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	\$16,000.00	\$1,000.00	6.67%
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	\$9,940.00	\$3,240.00	48.36%
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	*	\$372,618.00	\$393,479.00	\$20,861.00	5.60%
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	**	\$3,070,303.00	\$2,976,008.00	(\$94,295.00)	-3.07%
A 1910.400-11-0000	STUDENT INSURANCE	\$16,564.00	\$18,150.00	\$1,586.00	9.57%
A 1910.400-12-0000	LIABILITY INSURANCE	\$243,475.00	\$238,744.00	(\$4,731.00)	-1.94%
1910....UNALLOCATED INSURANCE	*	\$260,039.00	\$256,894.00	(\$3,145.00)	-1.21%
A 1920.400-00-0000	DISTRICT ASSOC DUES	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
1920....SCHOOL ASSOCIATION DUES	*	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	\$51,000.00	\$50,000.00	(\$1,000.00)	-1.96%
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$51,000.00	\$50,000.00	(\$1,000.00)	-1.96%
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$559,850.00	\$608,045.00	\$48,195.00	8.61%
1981....BOCES ADMINISTRATIVE COSTS	*	\$559,850.00	\$608,045.00	\$48,195.00	8.61%
19....SPECIAL ITEMS	**	\$887,889.00	\$932,939.00	\$45,050.00	5.07%
1....GENERAL SUPPORT	***	\$5,286,474.00	\$5,389,080.00	\$102,606.00	1.94%
A 2010.150-00-0000	CURRICULUM COACHES	\$312,549.00	\$0.00	(\$312,549.00)	-100.00%

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PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
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 - COMM CORE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2010.158-00-0000	TECHNOLOGY INTEGRATION SPECIALIST	\$100,858.00	\$101,867.00	\$1,009.00	1.00%
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	\$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	100.00%
2010....CURRICULUM DEVEL & SUPERVISION	*	\$486,407.00	\$174,867.00	(\$311,540.00)	-64.05%
A 2020.150-00-0000	PRINCIPAL & ASSISTANT PRINCIPAL	\$1,011,126.00	\$0.00	(\$1,011,126.00)	-100.00%
A 2020.150-00-0001	PRINCIPAL - MH	\$0.00	\$137,813.00	\$137,813.00	100.00%
A 2020.150-00-0002	PRINCIPAL - APHS	\$0.00	\$320,118.00	\$320,118.00	100.00%
A 2020.150-00-0004	PRINCIPAL - PES	\$0.00	\$124,094.00	\$124,094.00	100.00%
A 2020.150-00-0005	PRINCIPAL - WSL	\$0.00	\$134,194.00	\$134,194.00	100.00%
A 2020.150-00-0006	PRINCIPAL - AMS	\$0.00	\$228,407.00	\$228,407.00	100.00%
A 2020.150-00-0010	PRINCIPAL - PD & EVALUATIONS	\$0.00	\$89,717.00	\$89,717.00	100.00%
A 2020.159-00-0000	PRINCIPAL - OTHER	\$12,665.00	\$0.00	(\$12,665.00)	-100.00%
A 2020.159-00-0001	PRINCIPAL OTHER - MH	\$0.00	\$1,723.00	\$1,723.00	100.00%
A 2020.159-00-0002	PRINCIPAL OTHER - APHS	\$0.00	\$5,240.00	\$5,240.00	100.00%
A 2020.159-00-0004	PRINCIPAL OTHER - PES	\$0.00	\$1,551.00	\$1,551.00	100.00%
A 2020.159-00-0005	PRINCIPAL OTHER - WSL	\$0.00	\$1,677.00	\$1,677.00	100.00%
A 2020.159-00-0006	PRINCIPAL OTHER - AMS	\$0.00	\$2,855.00	\$2,855.00	100.00%
A 2020.160-00-0000	NON-INSTR SALARY	\$240,707.00	\$0.00	(\$240,707.00)	-100.00%
A 2020.160-00-0001	PRINCIPAL SUPPORT - MH	\$0.00	\$23,849.00	\$23,849.00	100.00%
A 2020.160-00-0002	PRINCIPAL SUPPORT - APHS	\$0.00	\$74,176.00	\$74,176.00	100.00%
A 2020.160-00-0004	PRINCIPAL SUPPORT - PES	\$0.00	\$23,849.00	\$23,849.00	100.00%
A 2020.160-00-0005	PRINCIPAL SUPPORT - WSL	\$0.00	\$35,282.00	\$35,282.00	100.00%
A 2020.160-00-0006	PRINCIPAL SUPPORT - AMS	\$0.00	\$89,896.00	\$89,896.00	100.00%
A 2020.167-00-0000	NON-INSTR SUMMER WORK	\$14,500.00	\$0.00	(\$14,500.00)	-100.00%
A 2020.167-00-0010	PRINCIPAL SUPPORT - SUMMER	\$0.00	\$14,500.00	\$14,500.00	100.00%
A 2020.169-00-0000	NON-INSTR EXT & OT	\$5,500.00	\$0.00	(\$5,500.00)	-100.00%
A 2020.169-00-0010	PRINCIPAL SUPPORT - SUBSTITUTE & EXTRA	\$0.00	\$5,500.00	\$5,500.00	100.00%
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 2020.400-60-0000	MEMBERSHIP DUES	\$9,000.00	\$0.00	(\$9,000.00)	-100.00%
A 2020.400-60-0010	PRINCIPAL - ASSOCIATION MEMBERSHIPS	\$0.00	\$9,000.00	\$9,000.00	100.00%
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	*	\$1,297,998.00	\$1,327,941.00	\$29,943.00	2.31%
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$22,230.00	\$22,512.00	\$282.00	1.27%
A 2060.490-92-0000	BOCES - CASTLE LEARNING	\$7,485.00	\$4,089.00	(\$3,396.00)	-45.37%
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	\$2,700.00	\$2,700.00	\$0.00	0.00%
A 2060.490-94-0000	BOCES - SCHOOLZILLA DATA ANALYSIS	\$20,351.00	\$20,287.00	(\$64.00)	-0.31%
A 2060.490-95-0000	BOCES - FASTBRIDGE	\$10,210.00	\$11,139.00	\$929.00	9.10%
2060....RESEARCH, PLANNING & EVALUAT	*	\$62,976.00	\$60,727.00	(\$2,249.00)	-3.57%
A 2070.151-00-0000	INSERVICE COURSES ONE TIME PYMT	\$3,500.00	\$3,500.00	\$0.00	0.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
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 & MEMBERSHIPS	\$500.00	\$2,000.00	\$1,500.00	300.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$6,758.00	\$6,840.00	\$82.00	1.21%
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	\$28,790.00	\$1,582.00	5.81%
20....ADMIN & IMPROVEMENT	**	\$1,874,589.00	\$1,592,325.00	(\$282,264.00)	-15.06%
A 2110.120-00-0000	SALARIES K-3	3,783,705.00	\$0.00	(\$3,783,705.00)	-100.00%
A 2110.120-00-0001	SALARIES K-3 - MH	-	\$1,458,223.00	\$1,458,223.00	100.00%
A 2110.120-00-0004	SALARIES K-3 - PES	-	\$1,267,788.00	\$1,267,788.00	100.00%
A 2110.120-00-0005	SALARIES K-3 - WSL	-	\$1,543,951.00	\$1,543,951.00	100.00%
A 2110.121-00-0000	SALARIES 4-6	2,179,424.00	\$0.00	(\$2,179,424.00)	-100.00%
A 2110.121-00-0001	SALARIES 4-6 - MH	-	\$497,251.00	\$497,251.00	100.00%
A 2110.121-00-0004	SALARIES 4-6 - PES	-	\$341,387.00	\$341,387.00	100.00%
A 2110.121-00-0005	SALARIES 4-6 - WSL	-	\$566,584.00	\$566,584.00	100.00%
A 2110.121-00-0006	SALARIES 4-6 - AMS	-	\$664,300.00	\$664,300.00	100.00%
A 2110.130-00-0000	SALARIES 7-12	7,614,393.00	\$0.00	(\$7,614,393.00)	-100.00%
A 2110.130-00-0002	SALARIES 7-12 - APHS	-	4,794,774.00	\$4,794,774.00	100.00%
A 2110.130-00-0006	SALARIES 7-12 - AMS	-	3,164,710.00	\$3,164,710.00	100.00%
A 2110.131-00-0000	TEACHING ASSISTANT	73,622.00	-	(\$73,622.00)	-100.00%
A 2110.131-00-0001	TEACHING ASSISTANT - MH	-	-	\$0.00	0.00%
A 2110.131-00-0002	TEACHING ASSISTANT - APHS	-	39,756.00	\$39,756.00	100.00%
A 2110.131-00-0004	TEACHING ASSISTANT - PES	-	-	\$0.00	0.00%
A 2110.131-00-0005	TEACHING ASSISTANT - WSL	-	-	\$0.00	0.00%
A 2110.131-00-0006	TEACHING ASSISTANT - AMS	-	-	\$0.00	0.00%
A 2110.132-00-0000	AMS LEADERSHIP & DEPT CHAIRS	62,066.00	-	(\$62,066.00)	-100.00%
A 2110.132-00-0002	AMS LEADERSHIP & DEPT CHAIRS - APHS	-	33,088.00	\$33,088.00	100.00%
A 2110.132-00-0006	AMS LEADERSHIP & DEPT CHAIRS - AMS	-	57,500.00	\$57,500.00	100.00%
A 2110.132-00-0010	AMS LEADERSHIP & DEPT CHAIRS - DISTRICT	-	12,715.00	\$12,715.00	100.00%
A 2110.133-00-0000	ARTICLE 19 ASSIGNMENT	\$52,740.00	\$0.00	(\$52,740.00)	-100.00%
A 2110.133-00-0002	ARTICLE 19 ASSIGNMENT - APHS	-	31,644.00	\$31,644.00	100.00%
A 2110.133-00-0006	ARTICLE 19 ASSIGNMENT - AMS	-	21,096.00	\$21,096.00	100.00%
A 2110.135-00-0000	SUMMER SCHOOL	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
A 2110.135-00-0002	SUMMER SCHOOL - APHS	\$0.00	\$30,000.00	\$30,000.00	100.00%
A 2110.135-00-0006	SUMMER SCHOOL - AMS	\$0.00	\$20,000.00	\$20,000.00	100.00%
A 2110.140-00-0000	SUBSTITUTE INSTRUCTIONAL	\$304,000.00	\$0.00	(\$304,000.00)	-100.00%
A 2110.140-00-0010	SUBSTITUTE INSTRUCTIONAL	\$0.00	\$325,000.00	\$325,000.00	100.00%
A 2110.146-00-0000	SAT DETENTION & EXT SCH DAY	\$11,000.00	\$0.00	(\$11,000.00)	-100.00%
A 2110.146-00-0002	DETENTION & EXTENDED DAY - APHS	\$0.00	\$8,500.00	\$8,500.00	100.00%
A 2110.146-00-0006	DETENTION & EXTENDED DAY - AMS	\$0.00	\$3,000.00	\$3,000.00	100.00%
A 2110.150-00-0000	APPR, CURRICULUM, PROF RATE EXTRA	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 2110.150-00-0010	APPR, CURRICULUM, PROF RATE EXTRA	\$0.00	\$10,000.00	\$10,000.00	100.00%
A 2110.151-00-0000	INSTRUCTIONAL-COLUMN CHANGES	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%
A 2110.151-00-0010	INSTRUCTIONAL-COLUMN CHANGES	\$0.00	\$65,000.00	\$65,000.00	100.00%
A 2110.152-00-0000	CHAPERONE SALARY-INSTRUCTIONAL	\$13,000.00	\$0.00	(\$13,000.00)	-100.00%
A 2110.152-00-0002	CHAPERONE SALARY-INSTRUCTIONAL	\$0.00	\$6,500.00	\$6,500.00	100.00%
A 2110.152-00-0006	CHAPERONE SALARY-INSTRUCTIONAL	\$0.00	\$6,500.00	\$6,500.00	100.00%
A 2110.153-00-0000	INTERNAL SUB TEACHER 1/5	\$18,000.00	\$0.00	(\$18,000.00)	-100.00%
A 2110.153-00-0010	INTERNAL SUB TEACHER	\$0.00	\$18,000.00	\$18,000.00	100.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.154-00-0000	PROCTORING SALARY	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.154-00-0002	PROCTORING SALARY - APHS	\$0.00	\$12,000.00	\$12,000.00	100.00%
A 2110.154-00-0006	PROCTORING SALARY - AMS	\$0.00	\$1,500.00	\$1,500.00	100.00%
A 2110.159-00-0000	EXT CURR TEACHER SALARIES	\$66,850.00	\$0.00	(\$66,850.00)	-100.00%
A 2110.159-00-0001	EXTRA CURRICULAR CLUBS - MH	\$0.00	\$946.00	\$946.00	100.00%
A 2110.159-00-0002	EXTRA CURRICULAR CLUBS - APHS	\$0.00	\$43,304.00	\$43,304.00	100.00%
A 2110.159-00-0004	EXTRA CURRICULAR CLUBS - PES	\$0.00	\$2,208.00	\$2,208.00	100.00%
A 2110.159-00-0005	EXTRA CURRICULAR CLUBS - WSL	\$0.00	\$2,203.00	\$2,203.00	100.00%
A 2110.159-00-0006	EXTRA CURRICULAR CLUBS - AMS	\$0.00	\$26,388.00	\$26,388.00	100.00%
A 2110.160-00-0000	NON-INSTR SALARY	\$803,631.00	\$0.00	(\$803,631.00)	-100.00%
A 2110.160-00-0001	INSTRUCTIONAL SUPPORT - MH	\$0.00	\$136,206.00	\$136,206.00	100.00%
A 2110.160-00-0002	INSTRUCTIONAL SUPPORT - APHS	\$0.00	\$333,626.00	\$333,626.00	100.00%
A 2110.160-00-0004	INSTRUCTIONAL SUPPORT - PES	\$0.00	\$151,332.00	\$151,332.00	100.00%
A 2110.160-00-0005	INSTRUCTIONAL SUPPORT - WSL	\$0.00	\$126,170.00	\$126,170.00	100.00%
A 2110.160-00-0006	INSTRUCTIONAL SUPPORT - AMS	\$0.00	\$168,836.00	\$168,836.00	100.00%
A 2110.162-00-0000	CHAPERONE SALARY- NON-INSTR	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
A 2110.162-00-0002	CHAPERONE SALARY- SUPPORT STAFF	\$0.00	\$3,000.00	\$3,000.00	100.00%
A 2110.162-00-0006	CHAPERONE SALARY- SUPPORT STAFF	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 2110.164-00-0000	HEALTH BUY-BACK	\$48,065.00	\$0.00	(\$48,065.00)	-100.00%
A 2110.164-00-0010	HEALTH BUY-BACK	\$0.00	\$65,750.00	\$65,750.00	100.00%
A 2110.167-00-0000	SUMMER - NON INSTRUCTIONAL	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 2110.167-00-0010	SUMMER - SUPPORT STAFF	\$0.00	\$2,000.00	\$2,000.00	100.00%
A 2110.168-00-0000	NON-INSTR SUBS	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
A 2110.168-00-0010	SUBSTITUTES - SUPPORT STAFF	\$0.00	\$40,000.00	\$40,000.00	100.00%
A 2110.169-00-0000	NON-INSTR EXT & OT	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
A 2110.169-00-0010	EXTRA & OT - SUPPORT STAFF	\$0.00	\$3,000.00	\$3,000.00	100.00%
A 2110.200-00-2210	MUSIC INSTRUMENT REPLACEMENT	\$0.00	\$22,000.00	\$22,000.00	100.00%
A 2110.400-15-0002	CONFERENCE - APHS	\$1,850.00	\$1,850.00	\$0.00	0.00%
A 2110.400-15-0006	CONFERENCE - AMS	\$0.00	\$0.00	\$0.00	0.00%
A 2110.400-20-0000	TRAVEL - MILEAGE	\$1,400.00	\$0.00	(\$1,400.00)	-100.00%
A 2110.400-20-0010	TRAVEL - MILEAGE	\$0.00	\$1,400.00	\$1,400.00	100.00%
A 2110.400-20-0002	FIELD TRIPS - APHS	\$3,500.00	\$3,500.00	\$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 2110.400-40-0000	CONTRACT TUTORIAL SVCE	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
A 2110.400-40-0010	CONTRACT TUTORIAL SVCE	\$0.00	\$10,000.00	\$10,000.00	100.00%
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 2110.400-45-0001	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%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.400-60-0000	ACCOMPANIST	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
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	\$450.00	\$2,200.00	\$1,750.00	388.89%
A 2110.400-65-0006	ROBOTICS REG FEES - AMS	\$1,300.00	\$750.00	(\$550.00)	-42.31%
A 2110.400-70-0002	ACCOMPANIST - APHS	\$0.00	\$600.00	\$600.00	100.00%
A 2110.400-70-0006	ACCOMPANIST - AMS	\$0.00	\$600.00	\$600.00	100.00%
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 2110.450-10-0001	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	\$23,346.00	\$23,346.00	\$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	\$4,800.00	\$12,300.00	\$7,500.00	156.25%
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	\$4,800.00	\$4,800.00	\$0.00	0.00%
A 2110.450-10-2006	SUPPLIES TECHNOLOGY - AMS	\$1,250.00	\$1,250.00	\$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	\$15,000.00	\$17,500.00	\$2,500.00	16.67%
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 2110.450-10-3902	SUPPLIES AUDIO/VISUAL - APHS	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-10-3206	SUPPLIES AUDIO/VISUAL - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-30-1702	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	\$0.00	\$7,500.00	\$7,500.00	100.00%
A 2110.450-90-1502	SUPPLIES THEATRE - APHS	\$500.00	\$500.00	\$0.00	0.00%
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%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.470-00-0000	CHARTER STUDENT TUITION	\$88,288.00	\$0.00	(\$88,288.00)	-100.00%
A 2110.470-00-0099	CHARTER STUDENT TUITION	\$0.00	\$90,495.00	\$90,495.00	100.00%
A 2110.471-00-0000	FOSTER CARE STUDENT TUITION	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2110.471-00-0099	FOSTER CARE STUDENT TUITION	\$0.00	\$20,000.00	\$20,000.00	100.00%
A 2110.480-00-0000	TEXTBOOKS DISTRICT WIDE	\$194,281.00	\$0.00	(\$194,281.00)	-100.00%
A 2110.480-00-0010	TEXTBOOKS DISTRICT WIDE	\$0.00	\$174,281.00	\$174,281.00	100.00%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	\$29,000.00	\$31,000.00	\$2,000.00	6.90%
A 2110.490-00-4802	APHS BOCES TEXTBOOK PRINT	\$0.00	\$5,000.00	\$5,000.00	100.00%
A 2110.490-10-2000	BOCES - CR RECOVERY (APEX)	\$6,255.00	\$7,027.00	\$772.00	12.34%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$18,223.00	\$20,409.00	\$2,186.00	12.00%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$36,139.00	\$41,497.00	\$5,358.00	14.83%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$16,364.00	\$18,328.00	\$1,964.00	12.00%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$17,799.00	\$19,934.00	\$2,135.00	12.00%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$28,283.00	\$31,677.00	\$3,394.00	12.00%
A 2110.490-91-0000	BOCES - ODYSSEY MIND/MASTERMINDS	\$3,641.00	\$3,870.00	\$229.00	6.29%
A 2110.490-93-0000	BOCES - NAVIANCE & IXL	\$20,161.00	\$20,209.00	\$48.00	0.24%
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$23,797.00	\$23,557.00	(\$240.00)	-1.01%
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2110.490-97-0000	BOCES - PRINTING	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%
A 2110.490-98-0000	BOCES - DISTANCE LEARNING	\$98,641.00	\$101,975.00	\$3,334.00	3.38%
2110....TEACHING-REGULAR SCHOOL	*	\$16,070,227.00	\$17,044,754.00	\$974,527.00	6.06%
21....TEACHING	**	\$16,070,227.00	\$17,044,754.00	\$974,527.00	6.06%
A 2250.150-00-0000	SPEC ED INSTR SALARY	3,150,398.00	-	(\$3,150,398.00)	-100.00%
A 2250.150-00-0001	SPEC ED INSTR SALARY - MH	-	567,530.00	\$567,530.00	100.00%
A 2250.150-00-0002	SPEC ED INSTR SALARY - APHS	-	1,039,048.00	\$1,039,048.00	100.00%
A 2250.150-00-0004	SPEC ED INSTR SALARY - PES	-	392,417.00	\$392,417.00	100.00%
A 2250.150-00-0005	SPEC ED INSTR SALARY - WSL	-	417,307.00	\$417,307.00	100.00%
A 2250.150-00-0006	SPEC ED INSTR SALARY - AMS	-	785,228.00	\$785,228.00	100.00%
A 2250.150-00-0010	SPEC ED ADMINISTRATION	-	-	\$0.00	0.00%
A 2250.151-00-0000	TEACHING ASSISTANT	465,780.00	-	(\$465,780.00)	-100.00%
A 2250.151-00-0001	TEACHING ASSISTANT - MH	-	20,581.00	\$20,581.00	100.00%
A 2250.151-00-0002	TEACHING ASSISTANT - APHS	-	145,821.00	\$145,821.00	100.00%
A 2250.151-00-0004	TEACHING ASSISTANT - PES	-	-	\$0.00	0.00%
A 2250.151-00-0005	TEACHING ASSISTANT - WSL	-	50,055.00	\$50,055.00	100.00%
A 2250.151-00-0006	TEACHING ASSISTANT - AMS	-	285,238.00	\$285,238.00	100.00%
A 2250.152-00-1010	CPSE EVALUATIONS	-	25,000.00	\$25,000.00	100.00%
A 2250.153-00-1010	CPSE INSTRUCTION	-	35,000.00	\$35,000.00	100.00%
A 2250.159-00-0000	SPEC ED EXT & OT	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
A 2250.159-00-0010	SPEC ED EXT & OT	\$0.00	\$6,000.00	\$6,000.00	100.00%
A 2250.160-00-0000	NON-INSTR SALARY	\$842,572.00	\$0.00	(\$842,572.00)	-100.00%
A 2250.160-00-0001	SPEC ED SUPPORT STAFF - MH	\$0.00	\$86,860.00	\$86,860.00	100.00%
A 2250.160-00-0002	SPEC ED SUPPORT STAFF - APHS	\$0.00	\$278,456.00	\$278,456.00	100.00%
A 2250.160-00-0004	SPEC ED SUPPORT STAFF - PES	\$0.00	\$45,507.00	\$45,507.00	100.00%
A 2250.160-00-0005	SPEC ED SUPPORT STAFF - WSL	\$0.00	\$126,102.00	\$126,102.00	100.00%
A 2250.160-00-0006	SPEC ED SUPPORT STAFF - AMS	\$0.00	\$159,402.00	\$159,402.00	100.00%
A 2250.160-00-0010	SPEC ED SUPPORT STAFF - DISTRICT	\$0.00	\$37,652.00	\$37,652.00	100.00%
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	202,984.00	-	(\$202,984.00)	-100.00%
A 2250.161-00-0010	HEALTH PROFESSIONALS (PT & OT)	-	210,089.00	\$210,089.00	100.00%
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	104,754.00	-	(\$104,754.00)	-100.00%
A 2250.162-00-0010	TEACHING ASSISTANT (COTA's)	-	110,965.00	\$110,965.00	100.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2250.163-00-0000	CSE CHAIRPERSONS	14,862.00	-	(\$14,862.00)	-100.00%
A 2250.163-00-0002	CSE CHAIRPERSON - APHS	-	-	\$0.00	0.00%
A 2250.163-00-0006	CSE CHAIRPERSON - AMS	-	-	\$0.00	0.00%
A 2250.167-00-0000	NON-INSTR SUMMER	\$4,300.00	\$0.00	(\$4,300.00)	-100.00%
A 2250.167-00-0010	SPEC ED SUPPORT STAFF SUMMER	\$0.00	\$4,300.00	\$4,300.00	100.00%
A 2250.168-00-0000	NON-INSTR SUBS	\$43,000.00	\$0.00	(\$43,000.00)	-100.00%
A 2250.168-00-0010	SPEC ED SUPPORT STAFF SUBSTITUTES	\$0.00	\$43,000.00	\$43,000.00	100.00%
A 2250.169-00-0000	NON-INSTR EXT & OT	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
A 2250.169-00-0010	SPEC ED SUPPORT STAFF EXTRA & OT	\$0.00	\$3,500.00	\$3,500.00	100.00%
A 2250.400-11-0000	CSE EVALUATION SERVICE	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
A 2250.400-11-1010	CSE EVALUATION SERVICE	\$0.00	\$15,000.00	\$15,000.00	100.00%
A 2250.400-11-1010	CPSE EVALUATION	\$0.00	\$15,000.00	\$15,000.00	100.00%
A 2250.400-20-0000	TRAVEL	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
A 2250.400-20-0010	TRAVEL - SPEC ED	\$0.00	\$4,000.00	\$4,000.00	100.00%
A 2250.400-20-1010	CPSE TRAVEL - SPEC ED	\$0.00	\$4,000.00	\$4,000.00	100.00%
A 2250.400-45-0000	EQUIP REPAIR	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2250.400-45-0010	EQUIP REPAIR - SPEC ED	\$0.00	\$500.00	\$500.00	100.00%
A 2250.400-55-0000	POSTAGE	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 2250.400-55-0010	POSTAGE - SPEC ED	\$0.00	\$5,000.00	\$5,000.00	100.00%
A 2250.400-90-0000	MISC EXPENSE	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
A 2250.400-90-0010	MISC EXPENSE - SPEC ED	\$0.00	\$3,500.00	\$3,500.00	100.00%
A 2250.450-10-0000	SUPP & MAT	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
A 2250.450-10-0010	SUPP & MAT	\$0.00	\$3,000.00	\$3,000.00	100.00%
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 2250.450-30-0000	PERIODICALS	\$200.00	\$0.00	(\$200.00)	-100.00%
A 2250.450-30-0010	PERIODICALS - SPEC ED	\$0.00	\$200.00	\$200.00	100.00%
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	\$0.00	\$0.00	\$0.00	0.00%
A 2250.471-00-0010	PUBLIC SCHOOL TUITION	\$0.00	\$0.00	\$0.00	0.00%
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	\$210,000.00	\$0.00	(\$210,000.00)	-100.00%
A 2250.472-00-0010	PRIVATE SCHOOL TUITION	\$0.00	\$284,820.00	\$284,820.00	100.00%
A 2250.473-00-0000	SPECIAL ED SERVICES - PARENTALLY PLACED	\$70,000.00	\$0.00	(\$70,000.00)	-100.00%
A 2250.473-00-0010	SPECIAL ED SERVICES - PARENTALLY PLACED	\$0.00	\$80,000.00	\$80,000.00	100.00%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$3,174.00	\$3,554.00	\$380.00	11.97%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$1,160,814.00	\$1,190,156.00	\$29,342.00	2.53%
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$535,916.00	\$535,916.00	\$0.00	0.00%
A 2250.490-93-0000	IEP DIRECT	\$25,720.00	\$31,471.00	\$5,751.00	22.36%
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	\$49,000.00	\$49,000.00	\$0.00	0.00%
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$6,926,374.00	\$7,102,575.00	\$176,201.00	2.54%
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$765,442.00	\$739,108.00	(\$26,334.00)	-3.44%
2280....OCCUPATIONAL EDUCATION	*	\$765,442.00	\$739,108.00	(\$26,334.00)	-3.44%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$7,691,816.00	\$7,841,683.00	\$149,867.00	1.95%
A 2330.160-00-0011	ADULT ED DIRECTOR	\$17,248.00	\$17,852.00	\$604.00	3.50%
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	*	\$53,528.00	\$54,132.00	\$604.00	1.13%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
23....SPECIAL SCHOOLS	**	\$53,528.00	\$54,132.00	\$604.00	1.13%
A 2610.150-00-0000	LIBRARY INSTR SALARY	387,503.00	-	(\$387,503.00)	-100.00%
A 2610.150-00-0001	LIBRARY MEDIA SPECIALIST - MH	-	101,867.00	\$101,867.00	100.00%
A 2610.150-00-0002	LIBRARY MEDIA SPECIALIST - APHS	-	97,895.00	\$97,895.00	100.00%
A 2610.150-00-0004	LIBRARY MEDIA SPECIALIST - PES	-	59,858.00	\$59,858.00	100.00%
A 2610.150-00-0005	LIBRARY MEDIA SPECIALIST - WSL	-	66,990.00	\$66,990.00	100.00%
A 2610.150-00-0006	LIBRARY MEDIA SPECIALIST - AMS	-	70,267.00	\$70,267.00	100.00%
A 2610.159-00-0000	SUMMER INSTR SALARY	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2610.159-00-0010	LIBRARY MEDIA SPECIALIST - SUMMER	\$0.00	\$500.00	\$500.00	100.00%
A 2610.160-00-0000	NON-INSTR	\$57,784.00	\$0.00	(\$57,784.00)	-100.00%
A 2610.160-00-0001	LIBRARY SUPPORT STAFF - MH	\$0.00	\$0.00	\$0.00	100.00%
A 2610.160-00-0002	LIBRARY SUPPORT STAFF - APHS	\$0.00	\$37,329.00	\$37,329.00	100.00%
A 2610.160-00-0004	LIBRARY SUPPORT STAFF - PES	\$0.00	\$0.00	\$0.00	100.00%
A 2610.160-00-0005	LIBRARY SUPPORT STAFF - WSL	\$0.00	\$0.00	\$0.00	100.00%
A 2610.160-00-0006	LIBRARY SUPPORT STAFF - AMS	\$0.00	\$34,956.00	\$34,956.00	100.00%
A 2610.168-00-0000	NON-INSTR SUB	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2610.168-00-0010	LIBRARY SUPPORT STAFF - SUBSTITUTES	\$0.00	\$500.00	\$500.00	100.00%
A 2610.169-00-0000	NON-INSTR EXT & OT	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 2610.169-00-0010	LIBRARY SUPPORT STAFF - EXTRA & OT	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 2610.400-45-0006	EQUIPMENT REPAIR - AMS	\$500.00	\$500.00	\$0.00	0.00%
A 2610.400-55-0002	POSTAGE - AMS	\$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	\$550.00	\$550.00	\$0.00	0.00%
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$38,617.00	\$38,617.00	\$0.00	0.00%
A 2610.490-92-0000	BOCES-MULTI-MEDIA LIBRARY & VIDEO	\$21,441.00	\$21,441.00	\$0.00	0.00%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$538,154.00	\$562,029.00	\$23,875.00	4.44%
A 2630.160-00-0000	TECHNOLOGY SALARIES	\$282,477.00	\$0.00	(\$282,477.00)	-100.00%
A 2630.160-00-0010	TECHNOLOGY DEPARTMENT SALARIES	\$0.00	\$356,795.00	\$356,795.00	100.00%
A 2630.167-00-0000	TECHNOLOGY ASSISTANTS	\$6,500.00	\$0.00	(\$6,500.00)	-100.00%
A 2630.167-00-0010	TECHNOLOGY SUPPORT SALARIES	\$0.00	\$6,500.00	\$6,500.00	100.00%
A 2630.220-75-0000	TECH HARDWARE EXP	\$48,483.00	\$0.00	(\$48,483.00)	-100.00%
A 2630.220-75-0010	TECH HARDWARE EXP	\$0.00	\$48,483.00	\$48,483.00	100.00%
A 2630.400-15-0000	CONFERENCE & TRAVEL	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 2630.400-15-0010	CONFERENCE & TRAVEL - TECH	\$0.00	\$1,000.00	\$1,000.00	100.00%
A 2630.400-20-0000	TRAVEL	\$150.00	\$0.00	(\$150.00)	-100.00%
A 2630.400-20-0010	TRAVEL - TECH	\$0.00	\$150.00	\$150.00	100.00%
A 2630.400-30-0010	CHROMEBOOK REPAIRS	\$0.00	\$2,000.00	\$2,000.00	100.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2630.400-35-0000	LICENSE RENEWALS	\$93,000.00	\$0.00	(\$93,000.00)	-100.00%
A 2630.400-35-0010	LICENSE RENEWALS - TECH	\$0.00	\$93,000.00	\$93,000.00	100.00%
A 2630.400-40-0000	TECH CONSULTANT	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 2630.400-40-0010	TECH CONSULTANT	\$0.00	\$5,000.00	\$5,000.00	100.00%
A 2630.400-45-0000	COMPUTER & AV REPAIR	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
A 2630.400-45-0010	COMPUTER & AV REPAIR	\$0.00	\$35,000.00	\$35,000.00	100.00%
A 2630.450-10-0000	SUPPLIES & MATERIALS	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
A 2630.450-10-0010	SUPPLIES - TECH DEPT	\$0.00	\$3,000.00	\$3,000.00	100.00%
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 2630.460-00-0000	TECH SOFTWARE EXP	\$41,681.00	\$0.00	(\$41,681.00)	-100.00%
A 2630.460-00-0010	TECHNOLOGY SOFTWARE (STATE AID)	\$0.00	\$41,681.00	\$41,681.00	100.00%
A 2630.460-10-0099	TECH SOFTWARE (STATE AID) - PARKER	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT - MH	\$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	\$86,542.00	\$87,667.00	\$1,125.00	1.30%
A 2630.490-92-0000	BOCES - INTERNET/BANDWIDTH	\$42,300.00	\$43,992.00	\$1,692.00	4.00%
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$165,553.00	\$181,416.00	\$15,863.00	9.58%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$92,112.00	\$92,882.00	\$770.00	0.84%
A 2630.490-96-0000	BOCES - EQUIPMENT MAINTENANCE	\$11,736.00	\$10,632.00	(\$1,104.00)	-9.41%
A 2630.490-97-0000	BOCES - NUTRIKIDS	\$13,757.00	\$14,040.00	\$283.00	2.06%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$936,891.00	\$1,031,838.00	\$94,947.00	10.13%
26....INSTRUCTIONAL MEDIA	**	\$1,475,045.00	\$1,593,867.00	\$118,822.00	8.06%
A 2805.158-00-0000	ATTEN - HOME INSTRUCTION	\$55,000.00	\$0.00	(\$55,000.00)	-100.00%
A 2805.158-00-0010	HOME INSTRUCTION SALARY	\$0.00	\$55,000.00	\$55,000.00	100.00%
A 2805.159-00-0000	ATTEN - PASS	\$36,008.00	\$0.00	(\$36,008.00)	-100.00%
A 2805.159-00-0010	PASS PROGRAM SALARY	\$0.00	\$49,584.00	\$49,584.00	100.00%
A 2805.160-00-0000	ATTND NON-INSTR SALARY	\$50,058.00	\$0.00	(\$50,058.00)	-100.00%
A 2805.160-00-0010	ATTND NON-INSTR SALARY	\$0.00	\$54,810.00	\$54,810.00	100.00%
A 2805.167-00-0000	SUMMER NON-INSTR	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2805.167-00-0010	SUPPORT STAFF SUMMER ATTENDENCE	\$0.00	\$500.00	\$500.00	100.00%
A 2805.168-00-0000	NON-INSTR SUBS	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2805.168-00-0010	SUPPORT STAFF SUBS ATTENDENCE	\$0.00	\$500.00	\$500.00	100.00%
A 2805.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2805.169-00-0010	SUPPORT STAFF EXTRA & OT ATTENDENCE	\$0.00	\$500.00	\$500.00	100.00%
A 2805.400-20-0000	TRAVEL	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2805.400-20-0010	TRAVEL ATTENDANCE	\$0.00	\$500.00	\$500.00	100.00%
A 2805.400-90-0000	MISC EXPENSE	\$250.00	\$0.00	(\$250.00)	-100.00%
A 2805.400-90-0010	MISC EXPENSE ATTENDANCE	\$0.00	\$250.00	\$250.00	100.00%
2805....ATTENDANCE-REGULAR SCHOOL	*	\$143,316.00	\$161,644.00	\$18,328.00	12.79%
A 2810.150-00-0000	GUIDANCE INSTR SALARY	667,385.00	-	(\$667,385.00)	-100.00%
A 2810.150-00-0001	GUIDANCE INSTR SALARY - MH	-	-	\$0.00	0.00%
A 2810.150-00-0002	GUIDANCE INSTR SALARY - APHS	-	347,561.00	\$347,561.00	100.00%
A 2810.150-00-0004	GUIDANCE INSTR SALARY - PES	-	75,503.00	\$75,503.00	100.00%
A 2810.150-00-0005	GUIDANCE INSTR SALARY - WSL	-	57,973.00	\$57,973.00	100.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2810.150-00-0006	GUIDANCE INSTR SALARY - AMS	-	199,792.00	\$199,792.00	100.00%
A 2810.151-00-0000	GUIDANCE SUPP	\$2,080.00	\$0.00	(\$2,080.00)	-100.00%
A 2810.159-00-0000	COUNSELOR SUMMER WORK	\$8,500.00	\$0.00	(\$8,500.00)	-100.00%
A 2810.159-00-0002	COUNSELOR SUMMER WORK	\$0.00	\$23,000.00	\$23,000.00	100.00%
A 2810.160-00-0000	NON-INSTR SALARY	\$106,962.00	\$0.00	(\$106,962.00)	-100.00%
A 2810.160-00-0002	GUIDANCE SUPPORT STAFF - APHS	\$0.00	\$74,785.00	\$74,785.00	100.00%
A 2810.160-00-0006	GUIDANCE SUPPORT STAFF - AMS	\$0.00	\$34,253.00	\$34,253.00	100.00%
A 2810.167-00-0000	SUMMER NON-INSTR	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
A 2810.167-00-0010	SUMMER NON-INSTR	\$0.00	\$10,000.00	\$10,000.00	100.00%
A 2810.167-00-0002	GUIDANCE SUPPORT SUMMER - APHS	\$0.00	\$6,250.00	\$6,250.00	100.00%
A 2810.167-00-0006	GUIDANCE SUPPORT SUMMER - AMS	\$0.00	\$6,250.00	\$6,250.00	100.00%
A 2810.169-00-0000	NON-INSTR EXT & OT	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2810.169-00-0010	NON-INSTR EXT & OT	\$0.00	\$2,500.00	\$2,500.00	100.00%
A 2810.400-40-0000	RENS CTY STUDENT ASSIST	\$79,860.00	\$0.00	(\$79,860.00)	-100.00%
A 2810.400-40-0002	RENS CTY STUDENT ASSIST - APHS	\$0.00	\$40,629.00	\$40,629.00	100.00%
A 2810.400-40-0006	RENS CTY STUDENT ASSIST - AMS	\$0.00	\$40,629.00	\$40,629.00	100.00%
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	\$0.00	(\$1,000.00)	-100.00%
A 2810.400-85-0000	TESTING	\$37,286.00	\$0.00	(\$37,286.00)	-100.00%
A 2810.400-85-0010	TESTING	\$0.00	\$37,286.00	\$37,286.00	100.00%
A 2810.400-85-0002	PSAT/NOCTI/AP TESTING - APHS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2810.450-10-0000	SUPPLIES & MATERIALS	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 2810.450-10-0002	SUPPLIES GUIDANCE - APHS	\$1,700.00	\$2,200.00	\$500.00	29.41%
A 2810.450-10-0006	SUPPLIES GUIDANCE - AMS	\$250.00	\$750.00	\$500.00	200.00%
2810....GUIDANCE-REGULAR SCHOOL	*	\$929,023.00	\$969,861.00	\$40,838.00	4.40%
A 2815.160-00-0000	NURSES NON-INSTR	288,674.00	-	(\$288,674.00)	-100.00%
A 2815.160-00-0001	NURSE - MH	-	40,695.00	\$40,695.00	100.00%
A 2815.160-00-0002	NURSE - APHS	-	46,129.00	\$46,129.00	100.00%
A 2815.160-00-0004	NURSE - PES	-	59,944.00	\$59,944.00	100.00%
A 2815.160-00-0005	NURSE - WSL	-	46,129.00	\$46,129.00	100.00%
A 2815.160-00-0006	NURSE - AMS	-	70,863.00	\$70,863.00	100.00%
A 2815.160-00-0010	NURSE - DISTRICT & PARKER	-	37,497.00	\$37,497.00	100.00%
A 2815.169-00-0000	NURSING EXTRA	5,000.00	-	(\$5,000.00)	-100.00%
A 2815.169-00-0010	NURSING EXTRA	-	5,000.00	\$5,000.00	100.00%
A 2815.400-40-0000	HEALTH SERVICES CONTRACTS	99,000.00	-	(\$99,000.00)	-100.00%
A 2815.400-40-0099	HEALTH SERVICES CONTRACTS	-	99,000.00	\$99,000.00	100.00%
A 2815.400-40-1000	SCHOOL PHYSICIAN	14,500.00	-	(\$14,500.00)	-100.00%
A 2815.400-42-0010	SCHOOL PHYSICIAN	-	14,500.00	\$14,500.00	100.00%
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	*	\$411,474.00	\$424,057.00	\$12,583.00	3.06%
A 2820.150-00-0000	PSYCHOLOGIST SALARY	\$490,252.00	\$0.00	(\$490,252.00)	-100.00%
A 2820.150-00-0001	PSYCHOLOGIST SALARY - MH	\$0.00	\$153,864.00	\$153,864.00	100.00%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 2820.150-00-0002	PSYCHOLOGIST SALARY - APHS	\$0.00	\$145,909.00	\$145,909.00	100.00%
A 2820.150-00-0004	PSYCHOLOGIST SALARY - PES	\$0.00	\$101,867.00	\$101,867.00	100.00%
A 2820.150-00-0005	PSYCHOLOGIST SALARY - WSL	\$0.00	\$50,195.00	\$50,195.00	100.00%
A 2820.150-00-0006	PSYCHOLOGIST SALARY - AMS	\$0.00	\$59,651.00	\$59,651.00	100.00%
A 2820.159-00-0000	PSYCH SUMMER WORK	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 2820.159-00-0010	PSYCHOLOGIST SUMMER WORK	\$0.00	\$1,000.00	\$1,000.00	100.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$491,252.00	\$512,486.00	\$21,234.00	4.32%
A 2825.150-00-0000	SOCIAL WORKER	\$77,262.00	\$0.00	(\$77,262.00)	-100.00%
A 2825.150-00-0006	SOCIAL WORKER - AMS	\$0.00	\$79,763.00	\$79,763.00	100.00%
2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$77,262.00	\$79,763.00	\$2,501.00	\$0.00
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	\$103,695.00	\$107,695.00	\$4,000.00	3.86%
A 2855.150-00-4400	UNIFIED SPORTS COACH	\$1,594.00	\$1,594.00	\$0.00	0.00%
A 2855.150-00-4500	FOOTBALL COACH	\$49,318.00	\$49,318.00	\$0.00	0.00%
A 2855.150-00-4600	BASKETBALL COACH	\$45,439.00	\$45,439.00	\$0.00	0.00%
A 2855.150-00-4700	BASEBALL COACH	\$17,867.00	\$17,867.00	\$0.00	0.00%
A 2855.150-00-4800	TRACK COACH	\$39,789.00	\$39,789.00	\$0.00	0.00%
A 2855.150-00-4900	SOCCER COACH	\$36,216.00	\$36,216.00	\$0.00	0.00%
A 2855.150-00-5000	WRESTLING COACH	\$26,163.00	\$26,163.00	\$0.00	0.00%
A 2855.150-00-5100	TENNIS COACH	\$19,880.00	\$19,880.00	\$0.00	0.00%
A 2855.150-00-5200	X COUNTRY COACH	\$13,765.00	\$13,765.00	\$0.00	0.00%
A 2855.150-00-5300	WINTER TRACK	\$20,590.00	\$20,590.00	\$0.00	0.00%
A 2855.150-00-5400	VOLLEYBALL COACH	\$14,075.00	\$18,838.00	\$4,763.00	33.84%
A 2855.150-00-5500	SOFTBALL COACH	\$19,066.00	\$19,066.00	\$0.00	0.00%
A 2855.150-00-5600	CHEERLEADING COACH	\$10,897.00	\$10,897.00	\$0.00	0.00%
A 2855.150-00-5900	GOLF COACH	\$8,839.00	\$8,839.00	\$0.00	0.00%
A 2855.150-00-6000	LACROSSE COACH	\$35,988.00	\$35,988.00	\$0.00	0.00%
A 2855.150-00-6100	BOWLING SALARY	\$7,911.00	\$7,911.00	\$0.00	0.00%
A 2855.150-00-6200	ATHLETIC TRAINER	\$0.00	\$50,000.00	\$50,000.00	0.00%
A 2855.159-00-0000	INTRAMURAL SALARY	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.159-00-4600	INSTR CHAPERONES	\$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 2855.400-30-0000	CONTRACT TRANSPORTATION	\$0.00	\$8,000.00	\$8,000.00	100.00%
A 2855.400-40-0000	OFFICIALS	\$50,970.00	\$48,000.00	(\$2,970.00)	-5.83%
A 2855.400-45-0000	EQUIPMENT REPAIR	\$10,300.00	\$10,300.00	\$0.00	0.00%
A 2855.400-50-0000	OFFICIALS MILEAGE	\$4,543.00	\$3,800.00	(\$743.00)	-16.35%
A 2855.400-60-0000	TRAINER	\$38,500.00	\$0.00	(\$38,500.00)	-100.00%
A 2855.400-90-0000	MISC EXPENSE	\$19,000.00	\$25,500.00	\$6,500.00	34.21%
A 2855.450-10-0000	SUPPLIES & MATERIALS	\$23,000.00	\$25,000.00	\$2,000.00	8.70%
A 2855.450-30-0000	UNIFORM REPLACEMENT	\$0.00	\$21,497.00	\$21,497.00	100.00%
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	\$6,502.00	\$6,371.00	(\$131.00)	-2.01%
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$648,407.00	\$702,823.00	\$54,416.00	8.39%
28....PUPIL SERVICES	**	\$2,700,734.00	\$2,850,634.00	\$149,900.00	5.55%
2....INSTRUCTION	***	\$29,865,939.00	\$30,977,395.00	\$1,111,456.00	3.72%
A 5510.160-00-0000	BUS DRIVER SALARY	\$1,413,055.00	\$1,443,201.00	\$30,146.00	2.13%
A 5510.161-00-0000	SUPERVISORS OFFICE	\$141,412.00	\$149,586.00	\$8,174.00	5.78%
A 5510.162-00-0000	MECHANICS	\$260,763.00	\$301,378.00	\$40,615.00	15.58%
A 5510.163-00-0000	BUS ATTENDANTS	\$253,447.00	\$258,381.00	\$4,934.00	1.95%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
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	\$42,000.00	(\$8,000.00)	-16.00%
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	\$11,500.00	\$2,500.00	27.78%
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	\$5,000.00	\$5,500.00	\$500.00	10.00%
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	\$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	\$220,000.00	\$217,000.00	(\$3,000.00)	-1.36%
A 5510.450-18-0000	AUTOMOTIVE PARTS	\$103,000.00	\$103,000.00	\$0.00	0.00%
A 5510.490-25-0099	NETWORK PRINTER LEASE	\$3,775.00	\$3,775.00	\$0.00	0.00%
5510....DISTRICT TRANSPORTATION	*	\$2,924,691.00	\$3,000,560.00	\$75,869.00	2.59%
A 5530.160-00-0000	TRANS CUST WORKER	\$9,732.00	\$6,727.00	(\$3,005.00)	-30.88%
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	\$10,000.00	\$3,000.00	42.86%
A 5530.450-10-0000	SUPPLIES - GENERAL	\$3,000.00	\$3,000.00	\$0.00	0.00%
5530....GARAGE BUILDING	*	\$77,519.00	\$77,514.00	(\$5.00)	-0.01%
55....PUPIL TRANSPORTATION	**	\$3,002,210.00	\$3,078,074.00	\$75,864.00	2.53%
5....TRANSPORTATION	***	\$3,002,210.00	\$3,078,074.00	\$75,864.00	2.53%
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,100,438.00	\$1,144,175.00	\$43,737.00	3.97%
9010....STATE RETIREMENT	*	\$1,100,438.00	\$1,144,175.00	\$43,737.00	3.97%
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,397,011.00	\$2,027,982.00	(\$369,029.00)	-15.40%
9020....TEACHERS' RETIREMENT	*	\$2,397,011.00	\$2,027,982.00	(\$369,029.00)	-15.40%
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$2,279,251.00	\$2,394,590.00	\$115,339.00	5.06%
9030....SOCIAL SECURITY	*	\$2,279,251.00	\$2,394,590.00	\$115,339.00	5.06%

Averill Park CSD
2019-2020
PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2018-2019	2019-2020	\$	%
		ADOPTED BUDGETED	PROPOSED BUDGET	CHANGE	CHANGE
A 9040.800-00-0000	WORKERS COMPENSATION	\$300,000.00	\$300,000.00	\$0.00	0.00%
9040....WORKERS' COMPENSATION	*	\$300,000.00	\$300,000.00	\$0.00	0.00%
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 9060.490-90-0000	RDS ACTUARIAL	\$2,340.00	\$2,340.00	\$0.00	0.00%
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$9,767,650.00	\$9,963,736.00	\$196,086.00	2.01%
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	\$96,000.00	\$98,000.00	\$2,000.00	2.08%
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	\$120,000.00	\$105,000.00	(\$15,000.00)	-12.50%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX's	\$72,660.00	\$65,000.00	(\$7,660.00)	-10.54%
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$10,137,400.00	\$10,312,826.00	\$175,426.00	1.73%
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$2,000.00	\$4,400.00	\$2,400.00	120.00%
A 9089.802-00-0000	TSA CONSULTANT	\$6,000.00	\$4,500.00	(\$1,500.00)	-25.00%
A 9089.803-00-0000	TSA CONTRIBUTION - MGT CONF ACTIVE	\$21,600.00	\$22,800.00	\$1,200.00	5.56%
A 9089.804-00-0000	TSA CONTRIBUTION - MGT CONF RETIREE	\$27,700.00	\$0.00	(\$27,700.00)	-100.00%
A 9089.805-00-0000	TSA CONTRIBUTION - ADMIN	\$25,000.00	\$27,500.00	\$2,500.00	10.00%
9089....OTHER	*	\$82,300.00	\$59,200.00	(\$23,100.00)	-28.07%
90....EMPLOYEE BENEFITS	**	\$16,303,900.00	\$16,246,273.00	(\$57,627.00)	-0.35%
A 9711.602-00-0000	PRINCIPAL - EXCEL II \$11.8 MILLION	\$595,000.00	\$615,000.00	\$20,000.00	3.36%
A 9711.604-00-0000	PRINCIPAL - EXCEL I \$13.1 MILLION	\$840,000.00	\$885,000.00	\$45,000.00	5.36%
A 9711.605-00-0000	PRINCIPAL - REFINANCING \$19.5 MILLION	\$1,405,000.00	\$880,000.00	(\$525,000.00)	-37.37%
A 9711.702-00-0000	INTEREST - EXCEL II \$11.8 MILLION	\$468,800.00	\$450,950.00	(\$17,850.00)	-3.81%
A 9711.704-00-0000	INTEREST - EXCEL I \$13.1 MILLION	\$267,050.00	\$224,950.00	(\$42,100.00)	-15.76%
A 9711.705-00-0000	INTEREST - REFINANCING \$19.5 MILLION	\$108,025.00	\$80,025.00	(\$28,000.00)	-25.92%
9711....	*	\$3,683,875.00	\$3,135,925.00	(\$547,950.00)	-14.87%
A 9712.600-00-0000	SIB - PRINCIPAL	\$592,272.00	\$736,380.00	\$144,108.00	24.33%
A 9712.700-00-0000	SIB - INTEREST	\$43,445.00	\$52,297.00	\$8,852.00	20.38%
9712....	*	\$635,717.00	\$788,677.00	\$152,960.00	24.06%
97....	**	\$4,319,592.00	\$3,924,602.00	(\$394,990.00)	-9.14%
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	****	\$58,828,115.00	\$59,665,424.00	\$837,309.00	1.42%