

SACHEM CENTRAL SCHOOL DISTRICT

2018-2019 General Fund Budget (Detail)

PROPOSED DRAFT BUDGET

Please reach out to Dr. Graham or Mr. O'Keefe with any questions



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1010.4150-00	BOE - CONTRACTUAL	19,000.00	19,000.00	12,244.99	13,961.75	13,515.62
A 1010.4154-00	BOE - TRAVEL/CONFERENCE	1,200.00	1,200.00	200.00		
A 1010.5010-00	BOE - SUPPLIES/MATERIALS	500.00	500.00	184.72	221.48	248.82
A 1010.5240-00	BOE - PERIODICALS		100.00			
1010	BOARD OF EDUCATION *	20,700.00	20,800.00	12,629.71	14,183.23	13,764.44
A 1040.1690-00	DISTRICT CLERK - CLERICAL SALARIES	75,784.00	77,900.00	73,000.00	82,671.36	84,289.89
A 1040.5010-00	DISTRICT CLERK - SUPPLIES/MATERIALS	750.00	750.00	469.93	992.81	698.89
1040	DISTRICT CLERK *	76,534.00	78,650.00	73,469.93	83,664.17	84,988.78
A 1060.4330-00	DISTRICT MEETING - EQUIP RENTAL	5,600.00	11,200.00	1,462.50	1,362.50	4,811.55
A 1060.4613-00	DISTRICT MEETING - ELECTION SERVICES	21,000.00	30,620.00	20,206.72	14,954.93	14,450.23
A 1060.5080-00	DISTRICT MEETING - SUPPLIES/MATERIALS	12,000.00	23,800.00	10,329.49	11,719.24	9,980.06
1060	DISTRICT MEETING *	38,600.00	65,620.00	31,998.71	28,036.67	29,241.84
A 1240.1510-00	CSA - SUPERINTENDENT	239,292.00	234,600.00	227,700.00	253,439.82	247,659.96
A 1240.1690-00	CSA - CLERICAL SALARIES	138,119.00	135,190.00	134,978.19	135,099.10	140,385.00
A 1240.4150-00	CSA - CONTRACTUAL	15,000.00	7,500.00	5,491.05	26,516.05	7,472.25
A 1240.4154-00	CSA - TRAVEL/CONFERENCE	6,500.00	4,100.00	375.28	425.00	150.00
A 1240.5010-00	CSA - SUPPLIES/MATERIALS	2,000.00	1,000.00	1,660.59	225.75	1,227.56
A 1240.5240-00	CSA - PERIODICALS		500.00			
1240	CHIEF SCHOOL ADMINISTRATOR *	400,911.00	382,890.00	370,205.11	415,705.72	396,894.77
A 1310.1511-00	BUSINESS ADMIN - ASSISTANT SUPT	208,587.00	205,000.00	198,750.00	263,570.55	260,529.33
A 1310.1535-00	BUSINESS ADMIN - ADMINSTRATOR	148,128.00	148,102.00	138,198.52	131,680.45	131,680.45
A 1310.1690-00	BUSINESS ADMIN - CLERICAL SALARIES	834,863.00	839,748.00	823,429.41	785,991.67	836,806.69

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A 1310.4130-00	BUSINESS ADMIN - POSTAGE	47,600.00	47,600.00	56,649.01	47,363.80	52,096.49
A 1310.4150-00	BUSINESS ADMIN - CONTRACTUAL	201,039.00	228,239.00	172,255.85	228,944.84	165,363.95
A 1310.4154-00	BUSINESS ADMIN - TRAVEL/CONFERENCE		375.00			
A 1310.4650-00	BUSINESS ADMIN - EQUIP REPAIR	4,000.00	4,000.00	4,600.68	905.40	4,401.46
A 1310.4900-00	BUSINESS ADMIN - BOCES SERVICES	205,283.00	201,889.00	190,693.34	187,819.67	185,153.00
A 1310.5010-00	BUSINESS ADMIN - SUPPLIES/MATERIALS	38,750.00	31,950.00	26,546.57	26,575.23	31,113.80
1310	BUSINESS ADMINISTRATION *	1,688,250.00	1,706,903.00	1,611,123.38	1,672,851.61	1,667,145.17
A 1320.4420-00	AUDITING SERVICES - AUDITORS	153,250.00	169,740.00	133,230.00	126,500.00	156,262.50
1320	AUDITING SERVICES *	153,250.00	169,740.00	133,230.00	126,500.00	156,262.50
A 1325.4197-00	TREASURER - BOND COUNSEL/ADVISOR	60,000.00	60,000.00	71,385.00	34,550.00	31,200.00
1325	DISTRICT TREASURER *	60,000.00	60,000.00	71,385.00	34,550.00	31,200.00
A 1345.1601-00	PURCHASING - PURCHASING AGENT	94,959.00	93,807.00	91,923.00	89,702.00	88,302.00
A 1345.1604-00	PURCHASING - PURCHASING TECH	66,669.00	64,951.00	64,007.00	61,855.00	61,855.00
A 1345.4150-00	PURCHASING - CONTRACTUAL	100.00	100.00	100.00	100.00	100.00
A 1345.4900-00	PURCHASING - BOCES SERVICES	9,819.00	9,000.00	8,737.00	8,650.00	8,880.00
1345	PURCHASING *	171,547.00	167,858.00	164,767.00	160,307.00	159,137.00
A 1430.1511-00	PERSONNEL - ASSISTANT SUPT	179,762.00	175,000.00	165,835.36	152,465.80	162,345.49
A 1430.1512-00	PERSONNEL - ADMINISTRATOR	125,357.00	125,371.00	112,179.12	76,265.27	133,143.98
A 1430.1690-00	PERSONNEL - CLERICAL SALARIES	481,530.00	478,293.00	472,627.17	454,602.38	453,329.59
A 1430.4150-00	PERSONNEL - CONTRACTUAL	32,890.00	29,147.00	27,201.30	26,006.30	26,261.60

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A 1430.4152-00	PERSONNEL - LEGAL FEES	585,000.00	585,000.00	441,097.33	410,449.89	625,146.17
A 1430.4993-00	PERSONNEL - BOCES SERVICES	92,085.00	91,250.00	97,541.00	114,493.00	84,912.50
A 1430.5010-00	PERSONNEL - SUPPLIES/MATERIALS	1,000.00	1,000.00	462.76	720.39	958.18
1430	PERSONNEL *	1,497,624.00	1,485,061.00	1,316,944.04	1,235,003.03	1,486,097.51
A 1480.4130-00	COMMUNICATIONS - POSTAGE	7,500.00	15,000.00	2,656.89	3,500.00	7,500.00
A 1480.4490-00	COMMUNICATIONS - CONTRACTUAL	24,000.00	35,000.00	34,999.93	34,999.92	34,999.92
A 1480.4900-00	COMMUNICATIONS - BOCES SERVICES	78,540.00	77,000.00	33,804.23	128.66	147.04
1480	COMMUNICATIONS *	110,040.00	127,000.00	71,461.05	38,628.58	42,646.96
A 1620.1602-00	FACILITIES - DIRECTOR	145,642.00	143,864.00	144,375.62	140,868.48	115,395.63
A 1620.1603-00	FACILITIES - ASST PLANT FAC ADMIN					102,384.01
A 1620.1610-00	FACILITIES - MECHANIC SALARIES	1,215,707.00	1,246,516.00	1,177,082.83	1,233,814.22	1,284,137.29
A 1620.1651-00	FACILITIES - CUSTODIAL SUPERVISOR	85,457.00	82,582.00	80,634.72	77,007.80	1,790.05
A 1620.1680-00	FACILITIES - CUSTODIAL SALARIES	5,827,885.00	5,798,557.00	5,600,139.06	5,822,700.12	6,443,648.40
A 1620.1690-00	FACILITIES - CLERICAL SALARIES	123,121.00	120,887.00	118,918.07	114,163.09	113,856.00
A 1620.1700-00	FACILITIES - CUSTODIAL SUBS	25,000.00	25,000.00	1,334.99	574.78	676.21
A 1620.1700-31	FACILITIES - CUST SUBS - SENECA	6,000.00	6,000.00	13,784.87	5,066.96	1,518.66
A 1620.1700-32	FACILITIES - CUST SUBS - SAGAMORE	6,000.00	6,000.00	6,104.78	2,879.14	1,014.32
A 1620.1700-34	FACILITIES - CUST SUBS - HS NORTH	25,000.00	25,000.00	12,293.79	19,355.83	39,331.71
A 1620.1700-36	FACILITIES - CUST SUBS - SAMOSET	6,000.00	6,000.00	8,794.01	1,498.81	2,355.49
A 1620.1700-38	FACILITIES - CUST SUBS - SEQUOYA				5,925.38	7,594.28
A 1620.1700-39	FACILITIES - CUST SUBS - HS EAST	25,000.00	25,000.00	11,233.67	5,185.16	3,465.56

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A 1620.1700-61	FACILITIES - CUST SUBS - CAYUGA	7,500.00	7,500.00	8,255.18	7,331.90	7,100.24
A 1620.1700-62	FACILITIES - CUST SUBS - CHIPPEWA	7,500.00	7,500.00	12,369.21	9,390.55	6,153.56
A 1620.1700-63	FACILITIES - CUST SUBS - GATELOT				3,600.53	4,885.65
A 1620.1700-64	FACILITIES - CUST SUBS - GRUNDY	7,500.00	7,500.00	5,309.49	6,109.15	10,498.15
A 1620.1700-65	FACILITIES - CUST SUBS - HIAWATHA	7,500.00	7,500.00	7,935.39	6,133.04	8,514.58
A 1620.1700-66	FACILITIES - CUST SUBS - LYNWOOD	7,500.00	7,500.00	14,154.39	27,129.92	15,592.25
A 1620.1700-67	FACILITIES - CUST SUBS - MERRIMAC	7,500.00	7,500.00	8,695.45	12,048.89	12,925.75
A 1620.1700-68	FACILITIES - CUST SUBS - NOKOMIS	7,500.00	7,500.00	11,886.47	20,402.16	7,979.30
A 1620.1700-69	FACILITIES - CUST SUBS - TAMARAC	7,500.00	7,500.00	19,972.45	11,953.75	6,266.19
A 1620.1700-70	FACILITIES - CUST SUBS - TECUMSEH			1,189.21	21,614.05	12,621.62
A 1620.1700-71	FACILITIES - CUST SUBS - DISTRICT OFFICE				170.70	
A 1620.1700-72	FACILITIES - CUST SUBS - WAVERLY	7,500.00	7,500.00	7,994.60	8,913.37	10,143.17
A 1620.1700-73	FACILITIES - CUST SUBS - WENONAH	7,500.00	7,500.00	5,215.30	5,888.20	6,170.43
A 1620.1710-00	FACILITIES - CUSTODIAL O/T	60,000.00	60,000.00	61,271.95	74,170.63	53,528.83
A 1620.1710-31	FACILITIES - CUST O/T - SENECA	6,000.00	6,000.00	4,998.99	5,349.60	991.56
A 1620.1710-32	FACILITIES - CUST O/T - SAGAMORE	6,000.00	6,000.00	1,657.99	1,983.31	1,379.70
A 1620.1710-34	FACILITIES - CUST O/T - HS NORTH	30,000.00	30,000.00	36,674.06	19,951.43	34,302.18
A 1620.1710-36	FACILITIES - CUST O/T - SAMOSET	13,000.00	13,000.00	7,888.16	13,176.34	13,388.13
A 1620.1710-38	FACILITIES - CUST O/T - SEQUOYA				3,275.24	2,151.75
A 1620.1710-39	FACILITIES - CUST O/T - HS EAST	30,000.00	30,000.00	25,001.27	25,437.06	18,667.63
A 1620.1710-61	FACILITIES - CUST O/T - CAYUGA	4,000.00	4,000.00	1,633.67	2,639.78	2,573.06
A 1620.1710-62	FACILITIES - CUST O/T - CHIPPEWA	4,000.00	4,000.00	3,726.57	4,120.75	2,035.63

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A 1620.1710-63	CHIPPEWA FACILITIES - CUST O/T - GATELOT			58.16	3,805.17	2,476.74
A 1620.1710-64	FACILITIES - CUST O/T - GRUNDY	4,000.00	4,000.00	1,450.49	1,603.81	2,288.72
A 1620.1710-65	FACILITIES - CUST O/T - HIAWATHA	4,000.00	4,000.00	1,538.48	832.72	4,601.97
A 1620.1710-66	FACILITIES - CUST O/T - LYNWOOD	4,000.00	4,000.00	5,683.84	4,796.45	3,983.70
A 1620.1710-67	FACILITIES - CUST O/T - MERRIMAC	4,000.00	4,000.00	1,195.44	3,095.11	2,712.52
A 1620.1710-68	FACILITIES - CUST O/T - NOKOMIS	4,000.00	4,000.00	4,048.66	8,834.80	2,137.99
A 1620.1710-69	FACILITIES - CUST O/T - TAMARAC	4,000.00	4,000.00	4,069.85	4,331.76	1,710.66
A 1620.1710-70	FACILITIES - CUST O/T - TECUMSEH			581.72	5,664.53	2,244.94
A 1620.1710-72	FACILITIES - CUST O/T - WAVERLY	4,000.00	4,000.00	2,362.70	7,082.46	5,002.39
A 1620.1710-73	FACILITIES - CUST O/T - WENONAH	4,000.00	4,000.00	2,402.66	3,732.09	1,598.71
A 1620.1710-86	FACILITIES - CUST O/T - BLDG USAGE	70,000.00	70,000.00	54,766.30	76,115.47	62,914.70
A 1620.1730-00	FACILITIES - MESSENGER DRIVER	61,242.00	59,908.00	59,336.00	57,349.00	57,349.00
A 1620.1750-00	FACILITIES - MAINTENANCE O/T	85,000.00	85,000.00	62,181.51	60,677.92	55,997.75
A 1620.1760-00	FACILITIES - CLERICAL SUBS & O/T	2,500.00	2,500.00	185.04	783.63	1,570.93
A 1620.1791-00	FACILITIES - MESSENGER O/T	7,000.00	7,000.00	6,612.05	6,500.44	6,904.97
A 1620.1799-00	FACILITIES - RETRO PAYMENTS			434,985.88		
A 1620.2000-00	FACILITIES - EQUIPMENT	510,879.00	388,307.00			55,452.50
A 1620.4150-00	FACILITIES - CONTRACTUAL	1,400.00	2,500.00	64,975.00	900.00	1,155.00
A 1620.4154-00	FACILITIES - TRAVEL/CONFERENCE	2,000.00	2,000.00	290.00		1,166.81
A 1620.4170-00	FACILITIES - ELECTRICITY	2,500,000.00	2,608,375.00	2,613,518.42	2,526,580.67	2,614,946.07
A 1620.4171-00	FACILITIES - NATURAL GAS	722,400.00	722,400.00	640,193.29	562,187.56	777,992.71
A 1620.4180-00	FACILITIES - TELEPHONE	20,000.00	20,000.00	14,303.16	16,602.40	21,486.65

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A 1620.4191-00	FACILITIES - WATER	85,000.00	85,000.00	76,953.25	83,496.93	79,608.88
A 1620.4192-00	FACILITIES - FUEL OIL	140,000.00	140,000.00	67,935.29	41,955.29	177,786.02
A 1620.4196-00	FACILITIES - PROPANE	5,000.00	5,000.00	1,403.05	2,806.64	816.81
A 1620.4440-00	FACILITIES - ARCHITECT/ENGINEERIN G	50,000.00	85,000.00	12,944.63	101,771.33	34,184.13
A 1620.4611-00	FACILITIES - CARTAGE	50,000.00	50,000.00	9,014.28	1,150.00	29,325.81
A 1620.4620-00	FACILITIES - SERVICE CONTRACTS	510,020.00	369,014.00	342,214.32	248,528.33	275,945.03
A 1620.4670-00	FACILITIES - CONTRACTUAL	25,000.00	20,000.00	17,800.50	13,241.00	9,884.31
A 1620.4900-00	FACILITIES - BOCES SERVICES	31,363.00	33,100.00	13,489.55	14,192.57	14,413.61
A 1620.4935-00	FACILITIES - BOCES INTELLIPATH	112,669.00	114,334.00	98,470.29	100,665.37	102,604.31
A 1620.5030-00	FACILITIES - OFFICE SUPPLIES	2,000.00	2,000.00	1,057.60	1,277.26	2,871.24
A 1620.5400-00	FACILITIES - CUSTODIAL SUPPLIES	377,500.00	306,000.00	337,566.98	270,726.45	374,736.46
A 1620.5400-32	FACILITIES - CUSTODIAL SUPPLIES - SAGAMORE				87.76	
A 1620.5410-00	FACILITIES - UNIFORMS	28,000.00	28,000.00	16,451.21	22,350.97	8,271.65
A 1620.5440-00	FACILITIES - BLDG REPAIR SUPPLIES/MATS	450,000.00	465,000.00	385,502.34	392,037.00	285,736.43
A 1620.5702-00	FACILITIES - VEHICLE PARTS	30,000.00	30,000.00			
A 1620.5710-00	FACILITIES - GASOLINE	60,000.00	60,000.00			
A 1620.5720-00	FACILITIES - OIL/LUBRICANTS		3,000.00			
A 1620.5730-00	FACILITIES - TIRES	8,000.00	8,000.00			
1620	FACILITIES AND MAINTENANCE *	13,697,785.00	13,516,844.00	12,776,068.15	12,365,593.01	13,436,917.09
A 1621.1740-00	GROUNDS - GROUNDSMEN	918,639.00	898,247.00	879,599.97	868,909.98	879,430.33
A 1621.1742-00	GROUNDS - GROUNDSMEN O/T	75,000.00	75,000.00	81,519.09	71,636.40	72,491.57
A 1621.1743-00	GROUNDS ALTERNATIVE O/T					25,869.64
A 1621.4330-00	GROUNDS - EQUIP RENTAL	18,000.00	18,000.00	1,893.06	8,011.15	7,234.62

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A 1621.4612-00	GROUNDS - SNOW REMOVAL	50,000.00	50,000.00	16,202.50	17,422.00	44,975.44
A 1621.4651-00	GROUNDS - CONTRACTUAL	40,000.00	40,000.00	40,433.07	25,631.51	21,898.00
A 1621.5530-00	GROUNDS - SUPPLIES/MATERIALS	85,500.00	85,000.00	87,813.14	82,972.43	90,490.98
A 1621.5700-00	GROUNDS - VEH/MACH PARTS	62,500.00	62,500.00	83,427.55	97,920.01	69,629.73
A 1621.5710-00	GROUNDS - GASOLINE	85,000.00	85,000.00	71,857.89	67,847.30	119,425.90
A 1621.5730-00	GROUNDS - TIRES	12,000.00	12,000.00	17,039.30	9,001.11	15,186.15
1621	GROUNDS *	1,346,639.00	1,325,747.00	1,279,785.57	1,249,351.89	1,346,632.36
A 1622.4400-00	SAFETY COMPLIANCE - CONTRACTUAL	5,000.00	5,000.00	900.00	105,534.74	1,915.00
A 1622.4614-00	SAFETY COMPLIANCE - WASTE DISPOSAL	50,500.00	45,000.00	20,448.54	68,724.78	43,934.46
A 1622.4921-00	SAFETY COMPLIANCE - BOCES SERVICES	122,121.00	131,726.00	91,820.60	116,772.08	316,577.69
A 1622.5010-00	SAFETY COMPLIANCE - SUPPLIES/MAT	1,500.00	1,000.00	704.86	597.64	212.68
A 1622.5260-00	SAFETY COMPLIANCE - REFERENCE MAT		500.00			
1622	SAFETY COMPLIANCE *	179,121.00	183,226.00	113,874.00	291,629.24	362,639.83
A 1625.1650-00	SECURITY - SUPERVISORS	153,880.00	164,920.00	116,843.35	154,376.80	154,376.80
A 1625.1690-00	SECURITY - CLERICAL SALARIES	120,062.00	61,667.00	60,790.00	58,696.68	57,255.81
A 1625.1722-00	SECURITY - WATCHPERSONS	516,945.00	510,797.00	352,969.17	394,527.35	439,238.33
A 1625.1722-86	SECURITY - BUILDING USAGE	14,500.00	14,500.00	13,970.84	14,065.42	14,166.47
A 1625.1723-30	SECURITY - BUILDING SECURITY	1,422,959.00	998,740.00	969,291.95	933,365.31	974,859.90
A 1625.1724-00	SECURITY - ROVING GUARDS F/T	194,049.00	187,735.00	187,922.08	179,137.68	179,120.40
A 1625.1725-00	SECURITY - ROVING GUARDS P/T	283,569.00	278,418.00	230,965.88	219,898.20	224,660.67
A 1625.1726-00	SECURITY - DISTRICT EVENTS	50,000.00	62,000.00	23,801.10	58,119.82	66,137.36
A 1625.4691-00	SECURITY - CONTRACTUAL	25,000.00	25,000.00	18,728.47	27,170.99	19,682.85

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A 1625.5010-00	SECURITY - SUPPLIES/MATERIALS	28,000.00	5,500.00	354.03	3,105.35	5,114.99
A 1625.5411-00	SECURITY - UNIFORMS	5,500.00	5,500.00	4,987.60	3,852.90	4,481.76
1625	SECURITY *	2,814,464.00	2,314,777.00	1,980,624.47	2,046,316.50	2,139,095.34
A 1680.1520-00	DATA PROCESSING - DIRECTOR	175,104.00	172,573.00	173,937.49	166,041.20	166,041.20
A 1680.1600-00	DATA PROCESSING - SUPPORT TECH		68,027.00	43,516.00	65,863.00	60,714.00
A 1680.4641-00	DATA PROCESSING - SOFTWARE	5,000.00	5,000.00	618.75	2,625.00	161,535.37
A 1680.4670-00	DATA PROCESSING - BLDG EQUIP REP					18.00
A 1680.4901-00	DATA PROCESSING - BOCES SERVICES	589,613.00	606,295.00	711,399.58	472,269.25	682,371.07
A 1680.5030-00	DATA PROCESSING - OFFICE SUPPLIES	5,000.00	5,000.00	4,214.48	4,489.82	189.00
1680	CENTRAL DATA PROCESSING *	774,717.00	856,895.00	933,686.30	711,288.27	1,070,868.64
A 1910.4210-00	DISTRICTWIDE INSURANCE - GEN LIABILITY	1,285,074.00	1,274,469.00	1,226,398.80	1,198,564.33	1,146,577.20
A 1910.4230-00	DISTRICTWIDE INSURANCE - STUDENT ACCIDENT	300,000.00				218,727.60
A 1910.4244-00	DISTRICTWIDE INSURANCE - VEHICLES	76,842.00	74,180.00	70,648.00	71,682.00	125,665.00
1910	DISTRICTWIDE INSURANCE *	1,661,916.00	1,348,649.00	1,297,046.80	1,270,246.33	1,490,969.80
A 1930.4235-00	JUDGMENT & CLAIMS LOSSES	10,000.00	10,000.00	574.30	3,386.43	10,345.74
1930	JUDGMENTS AND CLAIMS *	10,000.00	10,000.00	574.30	3,386.43	10,345.74
A 1981.4904-00	ESBOCES - ADMINISTRATION CHARGES	1,297,301.00	1,195,819.00	1,175,715.00	1,168,457.00	1,122,013.00
A 1981.4990-00	ESBOCES - ADMIN FACILITIES CHARGES	546,055.00	614,232.00	603,905.00	598,092.00	633,652.00

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1981	BOCES ADMINISTRATION	*	1,843,356.00	1,810,051.00	1,779,620.00	1,766,549.00	1,755,665.00
A 2011.1511-00	CURRICULUM - ASSISTANT SUPT		175,010.00	175,000.00	168,773.60	149,471.32	139,127.50
A 2011.1690-00	CURRICULUM - CLERICAL SALARIES		117,260.00	53,864.00	42,193.22	56,496.74	55,447.89
A 2011.4151-00	CURRICULUM - TESTING/SCORING MATS		218,000.00	190,000.00	188,723.50	169,340.00	148,722.75
A 2011.4931-00	CURRICULUM - BOCES SERVICES		209,371.00	200,000.00	162,200.23	160,637.19	184,028.40
A 2011.5010-00	CURRICULUM - SUPPLIES/MATERIALS		1,500.00	1,500.00	265.26	5.38	36.67
2011	ASST SUPT - CURRICULUM	*	721,141.00	620,364.00	562,155.81	535,950.63	527,363.21
A 2013.1511-00	ADMINISTRATION - ASSISTANT SUPT		181,763.00	175,000.00	147,868.24	177,021.75	175,720.66
A 2013.1690-00	ADMINISTRATION - CLERICAL SALARIES		120,262.00	117,231.00	110,444.11	112,225.78	112,033.15
A 2013.5010-00	ADMINISTRATION - SUPPLIES/MATERIALS		1,500.00	1,500.00		5,399.98	107.00
2013	ASST SUPT - ADMINISTRATION	*	303,525.00	293,731.00	258,312.35	294,647.51	287,860.81
A 2014.1690-00	INSTR SUPPORT - CLERICAL SALARIES			61,667.00	60,790.00	58,477.74	58,092.00
2014	ASST SUPT - INSTR SUPPORT	*	0.00	61,667.00	60,790.00	58,477.74	58,092.00
A 2015.1695-00	RADIO STATION WSHR - MANAGER		91,387.00	90,284.00	88,767.00	88,640.38	86,241.00
A 2015.4650-00	RADIO STATION WSHR - CONTRACTUAL		3,400.00	3,400.00			
2015	RADIO STATIO - WSHR	*	94,787.00	93,684.00	88,767.00	88,640.38	86,241.00
A 2020.1499-00	SUPERVISION - SAA RETRO				122,345.66		
A 2020.1530-00	SUPERVISION - PRINCIPALS & ASSISTANTS		4,583,871.00	4,390,080.00	3,680,425.89	4,235,456.91	4,383,241.54
A 2020.1532-60	SUPERVISION - ELEM		72,996.00	72,023.00	72,023.28	80,729.88	83,927.44

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	PRINCIPAL AIDES					
A 2020.1690-00	SUPERVISION - CLERICAL SALARIES	2,864,676.00	2,919,760.00	2,755,284.38	3,077,473.56	3,106,690.54
A 2020.1760-00	SUPERVISION - CLERICAL SUBS-O/T	39,000.00	39,000.00	29,869.54	47,586.48	32,800.87
A 2020.1760-31	SUPERVISION - CLRCL SUBS-O/T - SENECA	3,000.00	3,000.00	598.85		
A 2020.1760-32	SUPERVISION - CLR SUB- O/T - SAGAMORE	3,000.00	3,000.00			83.30
A 2020.1760-34	SUPERVISION - CLR SUBS-O/T - HS NORTH	7,500.00	7,500.00	5,801.14	5,584.68	3,578.20
A 2020.1760-36	SUPERVISION - CLR SUBS-O/T - SAMOSET	3,000.00	3,000.00	1,029.00		1,203.04
A 2020.1760-38	SUPERVISION - CLRCL SUBS-O/T - SEQUOYA				2,993.47	183.52
A 2020.1760-39	SUPERVISION - CLRCL SUBS-O/T - HS EAST	7,500.00	7,500.00	13,990.73	8,403.35	5,913.84
A 2020.1760-60	SUPERVISION - CLRCL SUBS-O/T - ELEM				85.55	
A 2020.1760-61	SUPERVISION - CLRCL SUBS-O/T - CAYUGA	3,000.00	3,000.00	2,263.61	2,348.21	1,789.31
A 2020.1760-62	SUPERVISION - CLR SUBS-O/T - CHIPPEWA	3,000.00	3,000.00	3,364.44	2,429.81	2,173.52
A 2020.1760-63	SUPERVISION - CLRCL SUBS-O/T - GATELOT			79.52	1,608.69	1,771.86
A 2020.1760-64	SUPERVISION - CLRCL SUBS-O/T - GRUNDY	3,000.00	3,000.00	2,909.11	4,517.80	3,782.11
A 2020.1760-65	SUPERVISION - CLR SUBS-O/T - HIAWATHA	3,000.00	3,000.00	6,465.33	3,149.18	2,654.41
A 2020.1760-66	SUPERVISION - CLR SUBS-O/T - LYNWOOD	3,000.00	3,000.00	2,059.04	1,113.85	870.52
A 2020.1760-67	SUPERVISION - CLR SUBS-O/T - MERRIMAC	3,000.00	3,000.00	2,553.04	2,299.77	3,432.60
A 2020.1760-68	SUPERVISION - CLR SUBS-O/T - NOKOMIS	3,000.00	3,000.00	1,920.98	7,892.31	3,451.84
A 2020.1760-69	SUPERVISION - CLR SUBS-O/T - TAMARAC	3,000.00	3,000.00	3,585.91	11,244.10	2,727.08
A 2020.1760-70	SUPERVISION - CLR SUBS/OT - TECUMSEH				846.28	
A 2020.1760-72	SUPERVISION - CLR SUBS-O/T - WAVERLY	3,000.00	3,000.00	3,544.19	2,743.95	3,354.32
A 2020.1760-73	SUPERVISION - CLR SUBS-O/T - WENONAH	3,000.00	3,000.00	1,778.52	1,312.75	1,965.16

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A 2020.1799-00	SUPERVISION - RETRO PAYMENTS			237,947.24		
A 2020.4652-31	SUPERVISION - CONTRACTL - SENECA	1,000.00	1,000.00	777.70	401.47	310.14
A 2020.4652-32	SUPERVISION - CONTRACTL - SAGAMORE	1,000.00	1,000.00	73.96		178.19
A 2020.4652-34	SUPERVISION - CONTRACTL - HS NORTH	5,000.00	5,000.00	640.00	640.00	1,780.88
A 2020.4652-36	SUPERVISION - CONTRACTL - SAMOSET	1,000.00	1,000.00	157.13	294.18	697.03
A 2020.4652-38	SUPERVISION - CONTRACTL - SEQUOYA					98.00
A 2020.4652-39	SUPERVISION - CONTRACTL - HS EAST	5,000.00	5,000.00	298.66	126.96	1,146.91
A 2020.4652-61	SUPERVISION - CONTRACTL - CAYUGA	1,000.00	1,000.00	99.92	76.47	
A 2020.4652-62	SUPERVISION - CONTRACTL - CHIPPEWA	1,000.00	1,000.00	49.96		362.16
A 2020.4652-63	SUPERVISION - CONTRACTL - GATELOT				113.48	166.00
A 2020.4652-64	SUPERVISION - CONTRACTL - GRUNDY	1,000.00	1,000.00	124.90	25.49	88.00
A 2020.4652-65	SUPERVISION - CONTRACTL - HIAWATHA	1,000.00	1,000.00	131.19	185.18	377.15
A 2020.4652-66	SUPERVISION - CONTRACTL - LYNWOOD	1,000.00	1,000.00			421.33
A 2020.4652-67	SUPERVISION - CONTRACTL - MERRIMAC	1,000.00	1,000.00	192.39	70.73	88.00
A 2020.4652-68	SUPERVISION - CONTRACTL - NOKOMIS	1,000.00	1,000.00	705.21		309.15
A 2020.4652-69	SUPERVISION - CONTRACTL - TAMARAC	1,000.00	1,000.00			273.15
A 2020.4652-70	SUPERVISION - CONTRACTL - TECUMSEH				287.25	863.64
A 2020.4652-72	SUPERVISION - CONTRACTL - WAVERLY	1,000.00	1,000.00	24.98	99.36	742.65
A 2020.4652-73	SUPERVISION - CONTRACTL - WENONAH	1,000.00	1,000.00	239.70	25.49	54.00
A 2020.5020-00	SUPERVISION - OFFICE SUPPLIES/MATS	74,850.00	30,000.00			

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A 2020.5030-31	SUPVN - OFFICE SUP/MAT - SENECA	2,078.00	2,160.00	1,942.95	583.37	1,296.49
A 2020.5030-32	SUPVN - OFFICE SUP/MAT - SAGAMORE	2,020.00	2,092.00	1,019.55	1,040.63	1,318.65
A 2020.5030-34	SUPVN - OFFICE SUP/MAT - HS NORTH	4,336.00	4,335.00	3,857.16	3,584.69	4,363.79
A 2020.5030-36	SUPVN - OFFICE SUP/MAT - SAMOSET	1,914.00	1,958.00	1,505.92	1,333.86	1,846.70
A 2020.5030-38	SUPVN - OFFICE SUP/MAT - SEQUOYA				1,277.07	1,627.67
A 2020.5030-39	SUPVN - OFFICE SUP/MAT - HS EAST	4,430.00	4,573.00	5,930.46	4,616.33	11,696.28
A 2020.5030-61	SUPVN - OFFICE SUP/MAT - CAYUGA	1,074.00	1,120.00	1,066.41	883.55	1,537.91
A 2020.5030-62	SUPVN - OFFICE SUP/MAT - CHIPPEWA	1,144.00	1,154.00	805.24	645.99	1,703.69
A 2020.5030-63	SUPVN - OFFICE SUP/MAT - GATELOT				155.02	1,087.00
A 2020.5030-64	SUPVN - OFFICE SUP/MAT - GRUNDY	1,046.00	1,068.00	968.21	938.48	953.73
A 2020.5030-65	SUPVN - OFFICE SUP/MAT - HIAWATHA	1,104.00	1,148.00	1,049.50	155.47	699.47
A 2020.5030-66	SUPVN - OFFICE SUP/MAT - LYNWOOD	1,214.00	1,190.00	945.29	565.08	981.54
A 2020.5030-67	SUPVN - OFFICE SUP/MAT - MERRIMAC	936.00	952.00	785.02	701.18	913.63
A 2020.5030-68	SUPVN - OFFICE SUP/MAT - NOKOMIS	1,090.00	1,052.00	906.61	732.59	884.22
A 2020.5030-69	SUPVN - OFFICE SUP/MAT - TAMARAC	1,000.00	1,004.00	1,172.71	1,121.72	
A 2020.5030-70	SUPV - OFFICE SUP/MAT - TECUMSEH				1,046.80	1,108.54
A 2020.5030-72	SUPVN - OFFICE SUP/MAT - WAVERLY	1,030.00	1,130.00	960.80	601.30	117.58
A 2020.5030-73	SUPVN - OFFICE SUP/MAT - WENONAH	994.00	1,084.00	1,000.18	682.80	1,600.32
2020	SCHOOL SUPERVISION *	7,737,803.00	7,553,883.00	6,977,271.11	7,522,832.57	7,687,288.61
A 2035.1550-00	ATHLETICS ADMIN - DIRECTORS	293,319.00	295,694.00	273,125.12	323,563.90	321,071.91
A 2035.1606-00	ATHLETICS ADMIN - ATHLETIC TRAINERS	128,423.00	135,500.00	135,997.62	131,679.01	127,939.30

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A 2035.1690-00	ATHLETICS ADMIN - CLERICAL SALARIES	186,715.00	183,601.00	180,554.11	174,910.85	172,624.04
A 2035.1760-00	ATHLETICS ADMIN - CLERICAL SUBS-O/T			731.60		
A 2035.5010-00	ATHLETICS ADMIN - SUPPLIES/MATERIALS	650.00	600.00	499.60		640.00
2035	INTERSCHOLASTIC ATHLETICS - ADMINISTRATION *	609,107.00	615,395.00	590,908.05	630,153.76	622,275.25
A 2038.1690-00	MUSIC OFFICE - CLERICAL SALARIES	124,010.00	121,934.00	118,141.87	116,780.69	175,472.18
A 2038.5010-00	MUSIC OFFICE - SUPPLIES/MATERIALS	1,000.00	1,000.00	1,585.85		885.40
2038	MUSIC OFFICE *	125,010.00	122,934.00	119,727.72	116,780.69	176,357.58
A 2060.1550-00	FEDERAL PROGRAMS - COORDINATOR	166,434.00	163,206.00	156,658.30	128,085.65	125,443.00
A 2060.1690-00	FEDERAL PROGRAMS - CLERICALS	123,269.00	128,868.00	116,683.50	113,693.17	113,720.50
A 2060.5010-00	FEDERAL PROGRAMS - SUPPLIES/MATS	2,500.00	2,500.00	607.88	3,742.91	2,252.06
2060	FEDERAL PROGRAMS *	292,203.00	294,574.00	273,949.68	245,521.73	241,415.56
A 2070.1583-00	IN-SERVICE TRAINING - SALARIES	50,000.00	50,000.00	22,995.84	27,715.50	15,185.68
A 2070.4400-00	IN-SERVICE TRAINING - CONTRCTL	30,000.00	30,000.00	2,174.00	4,601.00	15,780.67
A 2070.4401-00	IN-SERVICE TRAINING - PROF DEVL	12,000.00	12,000.00	2,388.20		3,950.56
A 2070.4900-00	IN-SERVICE TRAINING - BOCES SERVICES	60,000.00	60,000.00	53,123.84	45,660.28	53,521.15
A 2070.5010-00	IN-SERVICE TRAINING - SUPPLIES/MATS	2,000.00	2,000.00	2,709.31		1,673.98
2070	IN-SERVICE TRAINING *	154,000.00	154,000.00	83,391.19	77,976.78	90,112.04
A 2110.1110-61	REG SCH - KINDERGARTEN - CAYUGA	413,683.00	318,031.00	288,618.75	303,054.00	294,963.00
A 2110.1110-62	REG SCH - KINDERGARTEN - CHIPPEWA	329,380.00	430,561.00	419,759.00	326,792.00	313,003.00

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A 2110.1110-63	REG SCH - KINDERGARTEN - GATELOT				93,525.00	259,047.00
A 2110.1110-64	REG SCH - KINDERGARTEN - GRUNDY	413,684.00	402,618.00	392,160.00	286,765.00	289,268.00
A 2110.1110-65	REG SCH - KINDERGARTEN - HIAWATHA	413,684.00	298,471.00	290,670.00	281,174.00	380,215.00
A 2110.1110-66	REG SCH - KINDERGARTEN - LYNWOOD	410,851.00	426,070.00	416,624.00	307,853.00	300,061.00
A 2110.1110-67	REG SCH - KINDERGARTEN - MERRIMAC	332,162.00	323,619.00	315,209.00	304,107.00	294,663.00
A 2110.1110-68	REG SCH - KINDERGARTEN - NOKOMIS	557,461.00	205,501.00	216,689.00	322,990.55	228,255.98
A 2110.1110-69	REG SCH - KINDERGARTEN - TAMARAC	388,081.00	442,836.00	424,698.20	423,560.00	349,065.30
A 2110.1110-70	REG SCH - KINDERGARTEN - TECUMSEH				279,583.90	252,122.76
A 2110.1110-72	REG SCH - KINDERGARTEN - WAVERLY	313,087.00	305,906.00	299,150.00	292,215.00	284,173.00
A 2110.1110-73	REG SCH - KINDERGARTEN - WENONAH	326,547.00	422,178.00	411,180.00	303,056.00	294,964.00
A 2110.1201-61	REG SCH - GRADE 1 - CAYUGA	455,608.00	422,177.00	411,480.00	302,951.00	297,369.83
A 2110.1201-62	REG SCH - GRADE 1 - CHIPPEWA	466,937.00	456,554.00	446,807.00	308,152.00	99,220.00
A 2110.1201-63	REG SCH - GRADE 1 - GATELOT				310,842.91	365,924.50
A 2110.1201-64	REG SCH - GRADE 1 - GRUNDY	320,883.00	312,442.00	304,470.00	291,965.00	283,872.00
A 2110.1201-65	REG SCH - GRADE 1 - HIAWATHA	456,066.00	441,438.00	353,847.25	302,756.00	157,349.32
A 2110.1201-66	REG SCH - GRADE 1 - LYNWOOD	408,019.00	397,030.00	386,640.00	294,932.00	286,570.00
A 2110.1201-67	REG SCH - GRADE 1 - MERRIMAC	346,072.00	337,593.00	329,309.00	289,268.00	281,175.00

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A 2110.1201-68	REG SCH - GRADE 1 - NOKOMIS	335,044.00	323,620.00	315,510.00	308,450.00	300,359.00
A 2110.1201-69	REG SCH - GRADE 1 - TAMARAC	312,388.00	408,206.00	397,679.00	289,569.00	281,475.00
A 2110.1201-70	REG SCH - GRADE 1 - TECUMSEH				294,965.00	270,684.00
A 2110.1201-72	REG SCH - GRADE 1 - WAVERLY	312,387.00	548,826.00	483,875.82	313,273.00	307,606.00
A 2110.1201-73	REG SCH - GRADE 1 - WENONAH	430,676.00	315,236.00	307,230.00	300,288.23	299,707.63
A 2110.1202-61	REG SCH - GRADE 2 - CAYUGA	425,012.00	312,442.00	304,470.00	412,903.00	401,902.00
A 2110.1202-62	REG SCH - GRADE 2 - CHIPPEWA	453,284.00	441,739.00	430,498.00	308,152.00	300,059.00
A 2110.1202-63	REG SCH - GRADE 2 - GATELOT				281,174.00	264,689.00
A 2110.1202-64	REG SCH - GRADE 2 - GRUNDY	309,555.00	434,199.00	424,728.00	316,001.00	221,960.02
A 2110.1202-65	REG SCH - GRADE 2 - HIAWATHA	458,997.00	334,798.00	326,549.00	319,243.00	311,151.00
A 2110.1202-66	REG SCH - GRADE 2 - LYNWOOD	472,601.00	366,379.00	452,327.00	243,758.00	312,835.00
A 2110.1202-67	REG SCH - GRADE 2 - MERRIMAC	303,890.00	295,675.00	287,910.00	300,359.00	292,265.00
A 2110.1202-68	REG SCH - GRADE 2 - NOKOMIS	332,212.00	413,796.00	405,960.00	300,358.00	357,448.02
A 2110.1202-69	REG SCH - GRADE 2 - TAMARAC	422,180.00	306,854.00	298,920.00	291,965.00	465,421.00
A 2110.1202-70	REG SCH - GRADE 2 - TECUMSEH				324,338.00	222,421.00
A 2110.1202-72	REG SCH - GRADE 2 - WAVERLY	410,851.00	233,445.00	227,819.00	327,336.00	310,851.00
A 2110.1202-73	REG SCH - GRADE 2 - WENONAH	368,730.00	459,603.00	449,817.00	316,547.00	404,675.00
A 2110.1203-61	REG SCH - GRADE 3 - CAYUGA	343,490.00	436,151.00	425,279.00	299,984.00	288,968.00
A 2110.1203-62	REG SCH - GRADE 3 - CHIPPEWA	433,508.00	422,179.00	411,480.00	209,230.00	311,149.00
A 2110.1203-63	REG SCH - GRADE 3 - GATELOT				281,174.00	377,548.00
A 2110.1203-64	REG SCH - GRADE 3 - GRUNDY	450,200.00	416,760.00	320,474.00	313,219.00	307,552.00
A 2110.1203-65	REG SCH - GRADE 3 - HIAWATHA	326,248.00	431,360.00	422,024.00	318,944.00	313,549.00

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A 2110.1203-66	REG SCH - GRADE 3 - LYNWOOD	582,652.00	537,503.00	430,798.00	321,642.00	310,850.00
A 2110.1203-67	REG SCH - GRADE 3 - MERRIMAC	312,387.00	304,059.00	183,660.00	179,557.00	179,361.60
A 2110.1203-68	REG SCH - GRADE 3 - NOKOMIS	326,547.00	438,946.00	428,039.00	308,452.00	394,184.00
A 2110.1203-69	REG SCH - GRADE 3 - TAMARAC	357,101.00	349,867.00	342,808.00	450,239.00	351,318.00
A 2110.1203-70	REG SCH - GRADE 3 - TECUMSEH				118,105.00	310,851.00
A 2110.1203-72	REG SCH - GRADE 3 - WAVERLY	275,456.00	418,687.00	409,170.00	418,619.00	391,728.84
A 2110.1203-73	REG SCH - GRADE 3 - WENONAH	439,173.00	329,208.00	323,489.00	385,490.00	291,964.00
A 2110.1204-61	REG SCH - GRADE 4 - CAYUGA	430,625.00	306,854.00	300,330.50	291,965.00	318,136.62
A 2110.1204-62	REG SCH - GRADE 4 - CHIPPEWA	458,697.00	338,690.00	277,981.70	300,058.00	315,100.00
A 2110.1204-63	REG SCH - GRADE 4 - GATELOT				344,244.80	240,407.00
A 2110.1204-64	REG SCH - GRADE 4 - GRUNDY	312,387.00	416,590.00	405,960.00	308,450.00	292,266.00
A 2110.1204-65	REG SCH - GRADE 4 - HIAWATHA	405,187.00	394,235.00	383,491.00	294,663.00	286,569.00
A 2110.1204-66	REG SCH - GRADE 4 - LYNWOOD	350,405.00	342,733.00	335,528.00	327,788.00	322,140.00
A 2110.1204-67	REG SCH - GRADE 4 - MERRIMAC	343,540.00	334,797.00	326,549.00	319,243.00	311,149.00
A 2110.1204-68	REG SCH - GRADE 4 - NOKOMIS	436,340.00	436,152.00	425,280.00	321,939.00	311,149.00
A 2110.1204-69	REG SCH - GRADE 4 - TAMARAC	419,048.00	424,973.00	413,938.00	211,046.00	379,796.00
A 2110.1204-70	REG SCH - GRADE 4 - TECUMSEH				310,851.00	294,724.41
A 2110.1204-72	REG SCH - GRADE 4 - WAVERLY	455,865.00	444,535.00	433,559.00	303,055.00	294,963.00
A 2110.1204-73	REG SCH - GRADE 4 - WENONAH	349,154.00	435,850.00	424,979.00	324,638.00	305,455.00
A 2110.1205-61	REG SCH - GRADE 5 - CAYUGA	318,050.00	402,618.00	301,710.00	391,485.00	286,870.00
A 2110.1205-62	REG SCH - GRADE 5 - CHIPPEWA	266,773.00	391,140.00	380,820.00	299,760.00	387,890.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2110.1205-63	REG SCH - GRADE 5 - GATELOT				326,738.00	412,468.00
A 2110.1205-64	REG SCH - GRADE 5 - GRUNDY	444,837.00	433,356.00	422,519.00	195,488.00	278,477.00
A 2110.1205-65	REG SCH - GRADE 5 - HIAWATHA	434,457.00	442,410.00	430,274.00	297,360.00	277,662.78
A 2110.1205-66	REG SCH - GRADE 5 - LYNWOOD	315,220.00	306,854.00	298,649.00	308,452.00	300,359.00
A 2110.1205-67	REG SCH - GRADE 5 - MERRIMAC	306,723.00	304,060.00	296,190.00	289,568.00	281,475.00
A 2110.1205-68	REG SCH - GRADE 5 - NOKOMIS	467,187.00	323,620.00	315,509.00	308,453.00	403,701.00
A 2110.1205-69	REG SCH - GRADE 5 - TAMARAC	449,894.00	341,229.00	334,278.00	438,879.24	400,069.71
A 2110.1205-70	REG SCH - GRADE 5 - TECUMSEH				308,152.00	206,535.00
A 2110.1205-72	REG SCH - GRADE 5 - WAVERLY	425,012.00	517,942.00	504,690.00	319,444.00	415,715.00
A 2110.1205-73	REG SCH - GRADE 5 - WENONAH	425,013.00	413,195.00	402,659.00	300,059.00	385,792.00
A 2110.1206-31	REG SCH - GRADE 6 - SENECA	1,401,823.00	1,260,646.00	1,222,517.20	878,114.00	829,135.00
A 2110.1206-32	REG SCH - GRADE 6 - SAGAMORE	1,351,504.00	1,314,039.00	1,281,355.00	809,948.00	972,524.00
A 2110.1206-36	REG SCH - GRADE 6 - SAMOSET	1,252,019.00	1,289,948.00	1,258,752.00	1,123,253.00	1,179,187.00
A 2110.1206-38	REG SCH - GRADE 6 - SEQUOYA				1,080,739.00	1,005,540.50
A 2110.1214-00	REG SCH - GRADES 1-5 - MUSIC INSTR	1,896,723.00	1,864,511.00	1,786,172.25	1,798,289.59	1,659,359.80
A 2110.1215-00	REG SCH - GRADES 1-5 - ART INSTR	964,143.00	987,270.00	963,115.00	995,279.00	1,028,532.21
A 2110.1216-00	REG SCH - GRADES 1-5 - PE INSTR	2,085,370.00	2,025,922.00	2,047,350.66	2,356,601.00	2,236,988.98
A 2110.1300-00	REG SCH - GRADES 7-12 - GEN INSTR	1,320,800.00	1,266,464.00	314,488.36	240,047.50	390,066.69
A 2110.1307-31	REG SCH - MATH INSTR - SENECA	600,530.00	592,423.00	561,326.57	443,464.07	426,802.35
A 2110.1307-32	REG SCH - MATH INSTR - SAGAMORE	544,218.00	502,179.00	674,075.00	528,990.00	472,904.60
A 2110.1307-34	REG SCH - MATH INSTR - HS NORTH	1,950,114.00	1,820,282.00	1,705,995.60	1,746,929.48	1,721,130.34
A 2110.1307-36	REG SCH - MATH INSTR - SAMOSET	621,658.00	612,264.00	614,988.22	584,039.00	567,405.66

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A 2110.1307-38	SAMOSET REG SCH - MATH INSTR - SEQUOYA				418,779.61	425,855.57
A 2110.1307-39	REG SCH - MATH INSTR - HS EAST	2,139,939.00	2,093,698.00	1,863,583.26	1,818,187.66	2,050,466.68
A 2110.1308-31	REG SCH - ENGLISH INSTR - SENECA	731,735.00	690,018.00	671,567.04	465,885.59	463,128.00
A 2110.1308-32	REG SCH - ENGLISH INSTR - SAGAMORE	596,783.00	635,762.00	619,379.00	492,504.00	501,317.60
A 2110.1308-34	REG SCH - ENGLISH INSTR - HS NORTH	1,784,632.00	1,761,735.00	1,716,633.08	1,490,343.00	1,504,073.40
A 2110.1308-36	REG SCH - ENGLISH INSTR - SAMOSET	596,483.00	548,273.00	534,370.96	538,879.00	485,013.00
A 2110.1308-38	REG SCH - ENGLISH INSTR - SEQUOYA				495,443.41	450,507.78
A 2110.1308-39	REG SCH - ENGLISH INSTR - HS EAST	1,849,048.00	1,835,714.00	1,790,681.67	1,723,201.00	1,794,710.00
A 2110.1309-31	REG SCH - SCIENCE INSTR - SENECA	681,398.00	708,833.00	794,836.00	506,887.16	489,801.84
A 2110.1309-32	REG SCH - SCIENCE INSTR - SAGAMORE	580,988.00	630,473.00	513,750.00	454,193.84	476,619.00
A 2110.1309-34	REG SCH - SCIENCE INSTR - HS NORTH	2,387,312.00	2,396,837.00	2,326,045.23	2,583,565.78	2,176,237.44
A 2110.1309-36	REG SCH - SCIENCE INSTR - SAMOSET	514,939.00	403,206.00	522,710.20	449,611.84	386,271.12
A 2110.1309-38	REG SCH - SCIENCE INSTR - SEQUOYA				464,760.16	572,120.36
A 2110.1309-39	REG SCH - SCIENCE INSTR - HS EAST	2,885,691.00	2,711,134.00	2,610,094.35	2,565,772.16	2,934,322.45
A 2110.1310-31	REG SCH - SOC STUD INSTR - SENECA	521,400.00	604,322.00	574,683.54	408,073.50	396,784.00
A 2110.1310-32	REG SCH - SOC STUD INSTR - SAGAMORE	492,324.00	554,574.00	539,765.96	407,197.51	362,561.00
A 2110.1310-34	REG SCH - SOC STUD INSTR - HS NORTH	1,825,334.00	1,861,201.00	1,866,445.96	1,772,818.22	1,734,153.96
A 2110.1310-36	REG SCH - SOC STUD INSTR - SAMOSET	469,817.00	481,255.00	521,352.00	394,512.00	429,184.12
A 2110.1310-38	REG SCH - SOC STUD INSTR - SEQUOYA				334,951.18	434,652.08
A 2110.1310-39	REG SCH - SOC STUD INSTR - HS EAST	1,974,364.00	1,899,632.00	1,855,808.04	1,751,125.49	1,879,660.84
A 2110.1311-31	REG SCH - FOREIGN LANG - SENECA	365,763.00	138,212.00	134,304.92	114,207.96	148,920.43

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A 2110.1311-32	REG SCH - FOREIGN LANG - SAGAMORE	297,362.00	234,107.00	209,730.08	151,978.12	144,963.80
A 2110.1311-34	REG SCH - FOREIGN LANG - HS NORTH	1,300,221.00	1,459,892.00	1,397,609.59	1,438,340.16	1,358,249.85
A 2110.1311-36	REG SCH - FOREIGN LANG - SAMOSET	350,528.00	181,197.00	176,369.96	169,051.32	167,549.44
A 2110.1311-38	REG SCH - FOREIGN LANG - SEQUOYA				179,610.19	183,203.48
A 2110.1311-39	REG SCH - FOREIGN LANG - HS EAST	1,321,213.00	1,314,597.00	1,244,255.90	1,331,512.77	1,236,064.54
A 2110.1312-00	REG SCH - HEALTH INSTRUC - MS	486,204.00	455,569.00	447,486.00	444,521.37	450,097.54
A 2110.1312-30	REG SCH - HEALTH INSTRUC - HS	445,954.00	513,698.00	503,215.00	539,101.71	503,826.32
A 2110.1313-30	REG SCH - BUSINESS INSTRUC - HS	541,869.00	608,873.00	560,537.00	547,765.00	619,444.00
A 2110.1314-00	REG SCH - MUSIC INSTRUC - MS	1,311,404.00	1,280,624.00	1,247,733.10	1,328,105.37	1,277,919.78
A 2110.1314-30	REG SCH - MUSIC INSTRUC - HS	844,479.00	856,587.00	835,897.00	701,590.00	797,566.00
A 2110.1315-00	REG SCH - ART INSTRUC - MS	628,522.00	675,453.00	661,185.48	488,090.44	677,954.48
A 2110.1315-30	REG SCH - ART INSTRUC - HS	742,706.00	718,508.00	656,656.92	858,451.81	663,587.32
A 2110.1316-00	REG SCH - PE INSTRUC - MS	1,434,406.00	1,349,777.00	1,350,210.12	1,147,342.54	1,205,705.00
A 2110.1316-30	REG SCH - PE INSTRUC - HS	1,785,298.00	1,767,363.00	1,711,954.66	1,696,234.96	1,634,450.06
A 2110.1317-00	REG SCH - TECH INSTRUC - MS	731,184.00	726,207.00	632,286.72	735,341.66	673,192.20
A 2110.1317-30	REG SCH - TECH INSTRUC - HS	751,206.00	731,083.00	791,632.28	569,963.34	703,356.80
A 2110.1318-00	REG SCH - FACS INSTRUC - MS	487,754.00	447,329.00	436,319.00	390,584.01	410,369.00
A 2110.1318-30	REG SCH - FACS INSTRUC - HS	666,447.00	676,861.00	659,837.00	646,259.55	634,609.48
A 2110.1350-00	REG SCH - TEACHER SAL ADJUSTMENT	800,000.00	800,000.00		15,889.41	
A 2110.1398-00	REG SCH - LONGTERM PLACEMENTS	2,011,000.00	2,100,000.00	1,646,226.56	1,666,277.56	2,719,277.15
A 2110.1400-00	REG SCH - SUBSTITUTE ASSIGNMENTS	1,400,000.00	1,350,000.00	1,539,867.71	1,221,862.76	1,456,435.09
A 2110.1503-00	REG SCH - RETIREM'NT INCENTIVE				(5,600.00)	5,600.00

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	INCENTIVE					
A 2110.1505-00	REG SCH - HEALTH INSURANCE WAIVER	6,232,814.00	5,890,000.00	5,066,907.38	4,691,094.94	4,468,070.21
A 2110.1507-00	REG SCH - COMPENSATED ABS - SICK	385,000.00	325,000.00	483,960.84	365,826.22	307,616.85
A 2110.1508-00	REG SCH - COMPENSATED ABS - PERS	20,000.00	25,000.00	2,845.15	24,176.75	28,309.84
A 2110.1509-00	REG SCH - COMPENSATED ABS - VAC	185,000.00	150,000.00	166,878.39	276,364.41	110,087.59
A 2110.1591-00	REG SCH - DEPT CHAIRPERSONS	210,991.00	190,621.00	187,082.78	194,705.88	204,344.62
A 2110.1592-00	REG SCH - DEPT CHAIR - SUMMER	126,688.00	125,000.00	125,383.99	128,174.42	124,933.05
A 2110.1630-00	REG SCH - CLASSROOM AIDES	738,793.00	741,062.00	711,291.89	721,025.46	717,441.98
A 2110.1640-00	REG SCH - OFFICE AIDES	65,000.00	65,000.00	27,542.49	29,954.21	64,039.17
A 2110.1712-00	REG SCH - HALLWAY AIDES	310,000.00	363,000.00	290,895.34	320,376.77	314,379.35
A 2110.4130-34	REG SCH - POSTAGE - HS NORTH	15,000.00	15,000.00	7,233.81	1,819.66	12,571.98
A 2110.4130-39	REG SCH - POSTAGE - HS EAST	15,000.00	15,000.00	9,507.59	11,753.23	11,208.69
A 2110.4140-00	REG SCH - TRAVEL - IN DISTRICT	22,000.00	22,000.00	18,828.52	21,303.81	3,600.00
A 2110.4154-00	REG SCH - TRAVEL - CONFERENCE	30,000.00	30,000.00	1,538.78	1,081.43	1,481.44
A 2110.4653-31	REG SCH - CONTRACTUAL - SENECA	4,000.00	4,000.00	693.00	2,384.40	2,027.70
A 2110.4653-32	REG SCH - CONTRACTUAL - SAGAMORE	4,000.00	4,000.00	1,551.43	3,522.62	1,716.90
A 2110.4653-34	REG SCH - CONTRACTUAL - HS NORTH	122,840.00	35,000.00	15,017.92	24,705.07	15,899.80
A 2110.4653-36	REG SCH - CONTRACTUAL - SAMOSET	4,000.00	4,000.00	1,520.80	1,365.65	1,448.25
A 2110.4653-38	REG SCH - CONTRACTUAL - SEQUOYA				1,126.40	2,404.91

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A 2110.4653-39	REG SCH - CONTRACTUAL - HS EAST	122,840.00	35,000.00	14,366.89	15,354.48	28,801.86
A 2110.4653-61	REG SCH - CONTRACTUAL - CAYUGA	1,000.00	1,000.00	558.00	621.00	443.00
A 2110.4653-62	REG SCH - CONTRACTUAL - CHIPPEWA	1,000.00	1,000.00			
A 2110.4653-63	REG SCH - CONTRACTUAL - GATELOT				109.00	277.94
A 2110.4653-64	REG SCH - CONTRACTUAL - GRUNDY	1,000.00	1,000.00			
A 2110.4653-65	REG SCH - CONTRACTUAL - HIAWATHA	1,000.00	1,000.00			
A 2110.4653-66	REG SCH - CONTRACTUAL - LYNWOOD	1,000.00	1,000.00		89.00	89.00
A 2110.4653-67	REG SCH - CONTRACTUAL - MERRIMAC	1,000.00	1,000.00	89.00	89.00	89.00
A 2110.4653-68	REG SCH - CONTRACTUAL - NOKOMIS	1,000.00	1,000.00		239.00	239.00
A 2110.4653-69	REG SCH - CONTRACTUAL - TAMARAC	1,000.00	1,000.00	324.00		
A 2110.4653-70	REG SCH - CONTRACTUAL - TECUMSEH				173.00	
A 2110.4653-72	REG SCH - CONTRACTUAL - WAVERLY	1,000.00	1,000.00			
A 2110.4653-73	REG SCH - CONTRACTUAL - WENONAH	1,000.00	1,000.00	89.00		
A 2110.4810-31	REG SCH - TEXTBOOKS - SENECA	41,560.00	4,000.00			
A 2110.4810-32	REG SCH - TEXTBOOKS - SAGAMORE	40,400.00	4,000.00			
A 2110.4810-34	REG SCH - TEXTBOOKS - HS NORTH	86,720.00	4,000.00			

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A 2110.4810-36	REG SCH - TEXTBOOKS - SAMOSET	38,280.00	4,000.00			
A 2110.4810-39	REG SCH - TEXTBOOKS - HS EAST	88,600.00	4,000.00			
A 2110.4810-60	REG SCH - TEXTBOOKS - ELEM D/W	97,017.00	286,666.00	255,656.54	319,155.64	431,862.79
A 2110.4810-61	REG SCH - TEXTBOOKS - CAYUGA	21,480.00	4,000.00			
A 2110.4810-62	REG SCH - TEXTBOOKS - CHIPPEWA	22,880.00	4,000.00			
A 2110.4810-64	REG SCH - TEXTBOOKS - GRUNDY	20,920.00	4,000.00			1,977.36
A 2110.4810-65	REG SCH - TEXTBOOKS - HIAWATHA	22,080.00	4,000.00			
A 2110.4810-66	REG SCH - TEXTBOOKS - LYNWOOD	24,280.00	4,000.00			
A 2110.4810-67	REG SCH - TEXTBOOKS - MERRIMAC	18,720.00	4,000.00			
A 2110.4810-68	REG SCH - TEXTBOOKS - NOKOMIS	21,800.00	4,000.00			
A 2110.4810-69	REG SCH - TEXTBOOKS - TAMARAC	20,000.00	4,000.00			
A 2110.4810-70	REG SCH - TEXTBOOKS - TECUMSEH					389.95
A 2110.4810-72	REG SCH - TEXTBOOKS - WAVERY	20,600.00	4,000.00			4,193.08
A 2110.4810-73	REG SCH - TEXTBOOKS - WENONAH	19,880.00	4,000.00			
A 2110.4820-30	REG SCH - TEXTBOOKS - SECD'Y D/W	134,831.00	423,574.00	411,351.93	443,737.24	401,968.32
A 2110.4900-00	REG SCH - BOCES SERVICES	191,035.00	217,254.00	187,340.77	187,230.18	210,705.72
A 2110.4901-00	REG SCH - BOCES DATA PROC	321,096.00	316,150.00	304,170.38	497,737.06	537,661.21
A 2110.5010-00	REG SCH - SUPPLIES/MATERIALS - D/W	75,000.00	75,000.00	63,084.89	9,111.00	4,356.80
A 2110.5010-31	REG SCH - SUPPLIES/MATS - SENECA	41,560.00	43,200.00	22,420.84	15,027.99	27,038.40
A 2110.5010-32	REG SCH - SUPPLIES/MATS - SAGAMORE	40,400.00	41,840.00	28,541.73	18,701.34	21,712.56

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2110.5010-34	REG SCH - SUPPLIES/MATS - HS NORTH	108,400.00	108,375.00	62,343.21	100,204.09	73,498.80
A 2110.5010-36	REG SCH - SUPPLIES/MATS - SAMOSET	38,280.00	39,160.00	19,773.14	17,976.31	34,264.22
A 2110.5010-38	REG SCH - SUPPLIES/MATS - SEQUOYA				17,319.47	25,610.20
A 2110.5010-39	REG SCH - SUPPLIES/MATS - HS EAST	110,750.00	114,325.00	58,784.99	58,837.11	78,812.79
A 2110.5010-60	REG SCH - SUPPLIES/MATS - ELEM	5,000.00	5,000.00	4,817.57	3,959.33	1,923.33
A 2110.5010-61	REG SCH - SUPPLIES/MATS - CAYUGA	18,795.00	19,600.00	15,413.92	14,103.38	13,983.82
A 2110.5010-62	REG SCH - SUPPLIES/MATS - CHIPPEWA	20,020.00	20,195.00	8,452.21	8,388.71	9,824.52
A 2110.5010-63	REG SCH - SUPPLIES/ MATS - GATELOT				8,956.66	13,602.45
A 2110.5010-64	REG SCH - SUPPLIES/MATS - GRUNDY	18,305.00	18,690.00	12,014.61	8,845.44	13,538.87
A 2110.5010-65	REG SCH - SUPPLIES/MATS - HIAWATHA	19,320.00	20,090.00	12,716.78	10,327.78	15,397.73
A 2110.5010-66	REG SCH - SUPPLIES/MATS - LYNWOOD	21,245.00	20,825.00	13,591.06	10,459.17	13,941.90
A 2110.5010-67	REG SCH - SUPPLIES/MATS - MERRIMAC	16,380.00	16,660.00	7,820.09	7,736.15	11,533.48
A 2110.5010-68	REG SCH - SUPPLIES/MATS - NOKOMIS	19,075.00	18,410.00	11,481.67	8,995.42	12,569.80
A 2110.5010-69	REG SCH - SUPPLIES/MATS - TAMARAC	17,500.00	17,570.00	10,841.29	12,563.28	15,312.98
A 2110.5010-70	REG SCH - SUPPLIES/MATS - TECUMSEH				8,571.77	8,597.10
A 2110.5010-72	REG SCH - SUPPLIES/MATS -	18,025.00	19,775.00	10,341.01	9,585.32	12,135.11

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2110.5010-73	WAVERLY REG SCH - SUPPLIES/MATS - WENONAH	17,395.00	18,970.00	12,985.94	9,597.98	12,237.30
A 2110.5360-31	REG SCH - AWARD SUPPLIES - SENECA	457.00	475.00	3,419.00	1,431.00	1,195.00
A 2110.5360-32	REG SCH - AWARD SUPPLIES - SAGAMORE	444.00	460.00			
A 2110.5360-34	REG SCH - AWARD SUPPLIES - HS NORTH	954.00	954.00	340.00		492.00
A 2110.5360-36	REG SCH - AWARD SUPPLIES - SAMOSET	421.00	431.00			546.00
A 2110.5360-39	REG SCH - AWARD SUPPLIES - HS EAST	974.00	1,006.00	674.87		1,205.80
2110	REGULAR SCHOOL *	86,570,642.00	84,686,286.00	79,200,361.80	79,065,518.02	80,717,653.97
A 2111.4971-30	PERFORMING ARTS - BOCES SERVICES	1,100,000.00	1,100,000.00	1,086,343.62	1,095,952.49	1,125,541.52
2111	ARTS IN EDUCATION *	1,100,000.00	1,100,000.00	1,086,343.62	1,095,952.49	1,125,541.52
A 2131.5010-31	AV & COMM - SUP/MATS - SENECA	914.00	950.00	978.59	490.00	723.28
A 2131.5010-32	AV & COMM - SUP/MATS - SAGAMORE	889.00	920.00			
A 2131.5010-34	AV & COMM - SUP/MATS - HS NORTH	1,907.00	1,907.00	1,970.79	705.00	2,227.55
A 2131.5010-36	AV & COMM - SUP/MATS - SAMOSET	842.00	862.00			
A 2131.5010-38	AV & COMM - SUP/MATS - SEQUOYA				121.60	
A 2131.5010-39	AV & COMM - SUP/MATS - HS EAST	1,949.00	2,012.00	2,034.23	1,487.01	488.00
A 2131.5010-61	AV & COMM - SUP/MATS - CAYUGA	473.00	493.00			
A 2131.5010-62	AV & COMM - SUP/MATS - CHIPPEWA	503.00	508.00	498.42		323.38
A 2131.5010-63	AV & COMM - SUP/MATS - GATELOT					541.12
A 2131.5010-64	AV & COMM - SUP/MATS - GRUNDY	460.00	470.00		353.88	105.09
A 2131.5010-65	AV & COMM - SUP/MATS - HIAWATHA	486.00	505.00	150.00	145.00	65.00

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A 2131.5010-66	AV & COMM - SUP/MATS - LYNWOOD	534.00	524.00	525.00	209.70	468.50
A 2131.5010-67	AV & COMM - SUP/MATS - MERRIMAC	412.00	419.00			384.75
A 2131.5010-68	AV & COMM - SUP/MATS - NOKOMIS	480.00	463.00	462.27	220.00	
A 2131.5010-69	AV & COMM - SUP/MATS - TAMARAC	440.00	442.00	402.15	241.56	542.42
A 2131.5010-70	AV & COMM - SUP/MATS - TECUMSEH				127.39	409.29
A 2131.5010-72	AV & COMM - SUP/MATS - WAVERLY	453.00	497.00			266.99
A 2131.5010-73	AV & COMM - SUP/MATS - WENONAH	437.00	477.00	503.00	924.48	406.66
2131	AUDIO VISUAL AND COMMUNICATION *	11,179.00	11,449.00	7,524.45	5,025.62	6,952.03
A 2135.4630-30	PHYS ED - RECONDITIONING	20,000.00	20,000.00	9,250.00	13,274.50	8,929.66
A 2135.5010-30	PHYS ED - SUPPLIES/MATS - SECONDARY	10,000.00	7,738.00	4,193.19	4,138.31	5,085.68
A 2135.5010-60	PHYS ED - SUPPLIES/MATS - ELEMENTARY	8,000.00	5,572.00	1,422.52	1,396.50	3,416.98
2135	PHYSICAL EDUCATION *	38,000.00	33,310.00	14,865.71	18,809.31	17,432.32
A 2136.1301-00	HOME TEACHING - INSTRUCTIONAL SAL	495,000.00	475,000.00	535,759.01	467,049.00	477,741.46
A 2136.4000-00	HOME TEACHING - CONTRACTUAL EXP	200,000.00	180,000.00	168,573.50	178,279.78	150,541.50
2136	HOME INSTRUCTION *	695,000.00	655,000.00	704,332.51	645,328.78	628,282.96
A 2138.1212-60	MUSIC PROGRAM - FESTIVALS - ELEM			245.00		
A 2138.1501-30	MUSIC PROGRAM - SAL NON-CONTR	215,000.00	215,000.00	187,144.01	209,531.08	214,018.10
A 2138.4160-00	MUSIC PROGRAM - TRAVEL EXP	25,000.00	17,800.00	16,931.63	13,842.86	12,259.50
A 2138.4162-30	MUSIC PROGRAM - TRAVEL - SCNDRY					2,449.64
A 2138.4163-00	MUSIC PROGRAM - NYSSMA FESTIV					825.00

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A 2138.4193-30	NYSSMA FESTIVAL MUSIC PROGRAM - MEMBERSHIP FEES	1,000.00	12,958.00	899.00	954.00	708.00
A 2138.4491-00	MUSIC PROGRAM - INSTRUMENT REPAIRS	66,000.00	65,000.00	75,004.12	53,636.42	69,880.88
A 2138.4631-30	MUSIC PROGRAM - UNIFORM CLEAN/REP	3,500.00	1,500.00	3,425.50		1,848.50
A 2138.4810-00	MUSIC PROGRAM - TEXTBOOKS	13,000.00	13,000.00	12,217.31	11,132.71	13,664.09
A 2138.5010-00	MUSIC AND ART SUPPLIES - D/W	26,500.00	26,500.00	27,230.02	31,142.28	16,909.38
A 2138.5010-30	MUSIC AND ART SUPPLIES - SCNDRY					13,963.58
A 2138.5010-61	MUSIC AND ART SUPPLIES - CAYUGA	1,074.00	493.00	475.19		263.49
A 2138.5010-62	MUSIC AND ART SUPPLIES - CHIPPEWA	1,144.00	508.00	321.15		311.56
A 2138.5010-63	MUSIC & ART SUPPLIES - GATELOT					531.98
A 2138.5010-64	MUSIC AND ART SUPPLIES - GRUNDY	1,046.00	470.00	455.35		240.07
A 2138.5010-65	MUSIC AND ART SUPPLIES - HIAWATHA	1,104.00	505.00	422.65		486.78
A 2138.5010-66	MUSIC AND ART SUPPLIES - LYNWOOD	1,214.00	524.00	545.25		494.02
A 2138.5010-67	MUSIC AND ART SUPPLIES - MERRIMAC	936.00	419.00	376.17	202.48	417.91
A 2138.5010-68	MUSIC AND ART SUPPLIES - NOKOMIS	1,090.00	463.00	449.21		440.64
A 2138.5010-69	MUSIC AND ART SUPPLIES - TAMARAC	1,000.00	442.00	304.62	123.27	294.29
A 2138.5010-70	MUSIC AND ART SUPPLIES - TECUMSEH					411.96
A 2138.5010-72	MUSIC AND ART SUPPLIES - WAVERLY	1,030.00	497.00	492.27	301.90	554.46
A 2138.5010-73	MUSIC AND ART SUPPLIES - WENONAH	994.00	477.00	446.30	519.55	451.31
A 2138.5011-31	MUSIC AND ART SUPPLIES - SENECA	3,637.00	1,901.00	1,889.00	1,500.64	1,468.00
A 2138.5011-32	MUSIC AND ART SUPPLIES - SAGAMORE	3,535.00	1,841.00	1,481.66	2,287.89	1,560.00
A 2138.5011-34	MUSIC AND ART SUPPLIES - NORTH	10,840.00	3,815.00	3,741.15	8,017.66	4,359.92

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A 2138.5011-36	MUSIC AND ART SUPPLIES - SAMOSET	3,350.00	1,723.00	1,569.87	2,101.94	1,466.18
A 2138.5011-38	MUSIC AND ART SUPPLIES - SEQUOYA				2,098.63	1,609.86
A 2138.5011-39	MUSIC AND ART SUPPLIES - EAST	11,075.00	4,024.00	3,941.75	8,586.00	5,108.16
2138	MUSIC AND ART *	393,069.00	369,860.00	340,008.18	345,979.31	366,997.26
A 2160.4150-30	HEALTH EDUCATION - WORKSHOPS		500.00			
A 2160.4653-30	HEALTH EDUCATION - CONTRACTUAL		500.00			
A 2160.5010-30	HEALTH EDUCATION - SUPPLIES/MATS	3,500.00	3,334.00	2,943.10	2,512.36	3,425.11
2160	HEALTH EDUCATION *	3,500.00	4,334.00	2,943.10	2,512.36	3,425.11
A 2180.4740-00	NON RESIDENT PUPILS - FOSTER TUITION	50,000.00	50,000.00	34,679.57	66,483.19	16,125.46
2180	FOSTER TUITION *	50,000.00	50,000.00	34,679.57	66,483.19	16,125.46
A 2250.1500-00	OSS - INSTRUCTIONAL SALARIES	292,717.00	1,167,328.00	171,657.60	42,925.20	40,289.14
A 2250.1500-31	OSS - INSTR SALARIES - SENECA	1,797,918.00	1,654,611.00	1,606,885.91	1,247,401.14	1,071,130.64
A 2250.1500-32	OSS - INSTR SALARIES - SAGAMORE	1,619,879.00	2,110,338.00	2,134,138.18	1,430,273.47	1,180,391.46
A 2250.1500-34	OSS - INSTR SALARIES - HS NORTH	2,753,124.00	2,406,401.00	2,451,090.69	2,457,856.66	2,330,007.34
A 2250.1500-36	OSS - INSTR SALARIES - SAMOSET	2,195,804.00	1,922,013.00	1,901,924.82	1,739,803.14	1,578,238.63
A 2250.1500-38	OSS - INSTR SALARIES - SEQUOYA				1,521,946.86	1,334,147.64
A 2250.1500-39	OSS - INSTR SALARIES - HS EAST	2,974,565.00	3,217,962.00	2,887,755.36	2,450,217.58	2,287,744.36
A 2250.1500-61	OSS - INSTR SALARIES - CAYUGA	190,852.00	292,141.00	336,939.00	447,061.92	423,296.56
A 2250.1500-62	OSS - INSTR SALARIES - CHIPPEWA	998,928.00	792,968.00	849,582.60	434,796.17	396,986.00
A 2250.1500-63	OSS - INSTR SALARIES - GATELOT			84,930.00	491,935.00	539,142.00
A 2250.1500-64	OSS - INSTR SALARIES - GRUNDY	537,081.00	723,686.00	615,310.25	388,270.59	443,408.70

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A 2250.1500-65	OSS - INSTR SALARIES - HIAWATHA	578,147.00	760,731.00	786,118.74	704,383.04	609,614.30
A 2250.1500-66	OSS - INSTR SALARIES - LYNWOOD	609,642.00	771,190.00	753,363.20	664,181.00	728,469.00
A 2250.1500-67	OSS - INSTR SALARIES - MERRIMAC	566,174.00	309,347.00	222,299.00	104,616.00	290,616.00
A 2250.1500-68	OSS - INSTR SALARIES - NOKOMIS	926,036.00	658,940.00	694,224.00	311,015.00	302,758.00
A 2250.1500-69	OSS - INSTR SALARIES - TAMARAC	483,277.00	129,034.00	137,673.98	180,667.00	236,712.00
A 2250.1500-70	OSS - INSTR SALARIES - TECUMSEH				628,824.66	420,616.00
A 2250.1500-72	OSS - INSTR SALARIES - WAVERLY	901,904.00	689,989.00	696,734.49	744,877.91	794,962.12
A 2250.1500-73	OSS - INSTR SALARIES - WENONAH	572,835.00	578,445.00	556,722.40	541,117.00	705,261.44
A 2250.1515-00	OSS - DIRECTOR OF STUDENT SERVICES	184,909.00	181,371.00	298,147.00	154,473.75	147,563.10
A 2250.1516-00	OSS - ASST COORDS/DATA ANALYST	384,044.00	144,009.00	136,715.76	53,938.75	52,380.01
A 2250.1589-30	OSS - SPEECH/LANG - SECONDARY	1,994,787.00	1,949,741.00	1,808,809.80	1,806,834.32	1,676,299.80
A 2250.1589-60	OSS - SPEECH/LANG - ELEMENTARY	2,324,020.00	2,002,454.00	2,016,730.05	2,234,646.09	2,165,263.34
A 2250.1595-00	OSS - VISUAL/HEARING IMPAIRED	768,726.00	715,142.00	703,708.00	631,509.00	628,811.00
A 2250.1597-00	OSS - WORK STUDY INSTR SAL					101,917.00
A 2250.1598-00	OSS - TEACHER ASSISTANTS	3,452,210.00	3,397,276.00	3,156,457.97	3,194,376.41	3,256,115.64
A 2250.1599-00	OSS - INTERPRETERS			348.07	86.64	85.78
A 2250.1690-00	OSS - CLERICAL SALARIES	535,497.00	536,247.00	534,719.90	511,982.77	490,659.38
A 2250.1760-00	OSS - CLERICAL SUBS- O/T	20,000.00	20,000.00	7,020.62	1,438.66	18,451.62
A 2250.1880-00	OSS - STUDENT AIDES	2,361,701.00	2,237,205.00	2,382,448.21	2,271,190.10	2,372,558.66
A 2250.1881-00	OSS - ABA PROVIDERS	45,000.00	55,000.00	39,890.31	41,580.00	51,232.50
A 2250.4140-00	OSS - TRAVEL - IN- DISTRICT	12,000.00	9,000.00	10,486.30	6,342.74	33,367.80
A 2250.4490-00	OSS - PROFESSIONAL/TECH SERVICES	105,537.00	139,737.00	884,283.50	75,657.83	149,089.74

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A 2250.4492-00	OSS - CONTR TESTS/SCORING			42,164.05	41,912.22	41,465.04
A 2250.4653-00	OSS - CONTRACTUAL EXPENSES	13,000.00	10,000.00	7,553.10	5,538.48	8,754.75
A 2250.4710-00	OSS - TUITION - PUBLIC PLACEMENT	675,000.00	662,000.00	509,737.81	591,266.75	538,936.33
A 2250.4720-00	OSS - TUITION - PRIVATE PLACEMENT	4,602,555.00	4,155,822.00	3,607,072.74	3,222,851.56	3,169,623.57
A 2250.4730-00	OSS - TUITION - CHARTER SCHOOL	15,000.00	13,751.00			
A 2250.4740-00	OSS - TUITION - FOSTER PLACEMENT	250,000.00	250,000.00	216,702.00	350,241.83	84,730.17
A 2250.4900-00	OSS - BOCES SERVICES	134,530.00	87,690.00	54,206.01	54,180.22	50,650.50
A 2250.4960-00	OSS - BOCES - SPECIAL EDUC	7,463,950.00	6,955,570.00	6,977,683.46	7,243,161.75	7,220,180.30
A 2250.4994-00	OSS - BOCES - SPECIAL OCC ED	1,045,500.00	1,215,100.00	1,151,501.86	1,200,247.22	964,691.70
A 2250.5010-00	OSS - SUPPLIES/MATERIALS	62,000.00	58,000.00	27,388.57	5,890.58	27,392.68
2250	SPECIAL EDUCATION *	44,448,849.00	42,980,239.00	41,461,125.31	40,231,517.01	38,964,011.74
A 2251.1594-00	CSE - SUMMER CSE STAFF AND TESTING	100,000.00	100,000.00	105,686.48	113,482.38	129,821.41
A 2251.4490-00	CSE - PROF/TECH SERVICES	1,478,050.00	1,671,409.00	1,567,588.99	1,595,665.60	1,661,122.07
A 2251.4495-00	CSE - NURSING SERVICES	377,186.00				
2251	COMMITTEE ON SPCL EDUCATION *	1,955,236.00	1,771,409.00	1,673,275.47	1,709,147.98	1,790,943.48
A 2270.1210-60	SPECIAL NEEDS - INSTR SAL - ELEM	3,476,116.00	3,281,875.00	3,133,243.81	2,799,320.87	2,673,040.88
A 2270.1300-30	SPECIAL NEEDS - INSTR SAL - SECONDARY	430,263.00	639,164.00	469,137.00	458,630.00	550,058.00
A 2270.1502-30	SPECIAL NEEDS - ENL - SECONDARY	746,799.00	587,792.00	491,292.00	422,330.94	422,247.12
A 2270.1502-60	SPECIAL NEEDS - ENL - ELEMENTARY	666,827.00	708,134.00	695,342.50	766,450.72	618,660.84
A 2270.4810-00	SPECIAL NEEDS - TEXTBOOKS - ELEM	2,000.00	2,000.00	2,000.00	505.44	746.95
A 2270.4820-30	SPECIAL NEEDS - TEXTBOOKS - SECND'Y	2,000.00	2,000.00	1,273.71	651.50	739.90

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A 2270.5010-00	SPECIAL NEEDS - SUPPLIES/MATERIALS	2,000.00	2,000.00	2,129.72	1,790.96	1,986.34
A 2270.5010-30	SPECIAL NEEDS - SUP/MATS - SECONDARY	2,000.00	2,000.00	2,043.51		738.80
2270	SPECIAL NEEDS *	5,328,005.00	5,224,965.00	4,796,462.25	4,449,680.43	4,268,218.83
A 2280.4150-00	OCCUPATIONAL ED - CONTR/WRKSHPS			4,000.00		
A 2280.4900-00	OCCUPATIONAL ED - BOCES SERVICES	1,674,029.00	1,590,007.00	1,511,412.00	1,478,188.70	1,429,612.50
A 2280.5010-00	OCCUPATIONAL ED - SUPPLIES/MATS	100,000.00	100,000.00	57,489.11	34,896.29	44,903.32
2280	OCCUPATIONAL EDUCATION *	1,774,029.00	1,690,007.00	1,572,901.11	1,513,084.99	1,474,515.82
A 2325.1501-30	ALTERNATE HS - INSTR SALARIES	170,000.00	170,000.00	145,455.19	149,827.79	161,499.86
A 2325.4900-00	ALTERNATE HS - BOCES SERVICES	15,000.00	15,000.00	2,847.61	8,140.52	13,398.25
2325	ALTERNATIVE EVENING HS *	185,000.00	185,000.00	148,302.80	157,968.31	174,898.11
A 2610.1500-00	LIBRARY MEDIA CENTERS - PROF SALS	1,654,667.00	1,625,269.00	1,623,927.00	1,779,879.20	1,806,322.62
A 2610.4080-60	LIBRARY MEDIA CENTERS - PRINTING	7,000.00	7,000.00	5,728.00	6,829.00	6,628.00
A 2610.4911-00	LIBRARY MEDIA CENTERS - BOCES SERV	215,388.00	176,434.00	104,830.02	96,600.30	115,210.54
A 2610.5010-60	LIBRARY MED CNTR - SUPPLIES/MATS	4,000.00	4,000.00	5,059.45	1,595.02	4,075.53
A 2610.5210-31	LIBRARY MED CNTR - BOOKS - SENECA	6,494.00	6,750.00	6,221.84	5,284.33	5,278.71
A 2610.5210-32	LIBRARY MED CNTR - BOOKS - SAGAMORE	6,313.00	6,538.00	6,597.76	5,334.67	4,600.58
A 2610.5210-34	LIBRARY MED CNTR - BOOKS - HS NORTH	13,547.00	13,547.00	14,060.34	14,444.00	14,099.44
A 2610.5210-36	LIBRARY MED CNTR - BOOKS - SAMOSET	5,981.00	6,119.00	6,053.81	5,326.96	5,551.75
A 2610.5210-38	LIBRARY MED CNTR - BOOKS - SEQUOYA				3,443.74	5,106.00
A 2610.5210-39	LIBRARY MED CNTR - BOOKS - HS EAST	13,841.00	14,291.00	14,481.00	14,444.00	15,147.39

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A 2610.5210-61	LIBRARY MED CNTR - BOOKS - CAYUGA	3,356.00	3,500.00	3,910.98	3,180.21	3,276.73
A 2610.5210-62	LIBRARY MED CNTR - BOOKS - CHIPPEWA	3,575.00	3,606.00	4,040.77	3,361.00	2,989.12
A 2610.5210-63	LIBRARY MED CNTR - BOOKS - GATELOT				3,067.51	3,310.39
A 2610.5210-64	LIBRARY MED CNTR - BOOKS - GRUNDY	3,269.00	3,338.00	3,424.65	2,898.39	2,987.52
A 2610.5210-65	LIBRARY MED CNTR - BOOKS - HIAWATHA	3,450.00	3,588.00	3,626.13	2,911.12	3,009.05
A 2610.5210-66	LIBRARY MED CNTR - BOOKS - LYNWOOD	3,794.00	3,719.00	1,999.68	3,969.91	3,032.35
A 2610.5210-67	LIBRARY MED CNTR - BOOKS - MERRIMAC	2,925.00	2,975.00	2,805.95	2,655.25	2,891.98
A 2610.5210-68	LIBRARY MED CNTR - BOOKS - NOKOMIS	3,406.00	3,288.00	3,207.57	2,960.66	3,211.69
A 2610.5210-69	LIBRARY MED CNTR - BOOKS - TAMARAC	3,125.00	3,138.00	3,192.97	3,197.17	3,461.13
A 2610.5210-70	LIBRARY MED CNTR - BOOKS - TECUMSEH				741.54	2,614.81
A 2610.5210-72	LIBRARY MED CNTR - BOOKS - WAVERLY	3,219.00	3,531.00	3,486.93	4,033.00	3,437.11
A 2610.5210-73	LIBRARY MED CNTR - BOOKS - WENONAH	3,106.00	3,388.00	3,556.93	2,955.33	3,029.49
A 2610.5211-60	LIBRARY MED CNTR - BOOKS - PRV/PS	2,000.00	2,000.00	1,027.66	1,119.04	1,112.89
A 2610.5240-00	LIBRARY MED CNTR - PERIODICALS	4,300.00	4,300.00	3,514.44	1,849.36	3,887.08
2610	LIBRARY MEDIA * CENTERS	1,966,756.00	1,900,319.00	1,824,753.88	1,972,080.71	2,024,271.90
A 2630.1501-00	INSTR TECHNOLOGY - SAL NON-CONTR		10,000.00		9,173.32	9,856.08
A 2630.1550-00	INSTR TECHNOLOGY - ADMINISTRATOR	166,834.00	163,206.00	161,589.00	161,589.00	161,280.78
A 2630.1630-00	INSTR TECHNOLOGY - COMM AIDES	333,837.00	332,994.00	329,184.50	337,765.95	325,591.18
A 2630.1690-00	INSTR TECHNOLOGY - CLERICAL SALARIES	110,812.00	112,231.00	109,399.63	104,541.77	102,405.59
A 2630.2200-00	INSTR TECHNOLOGY - EQUIP/HRDW	672,500.00	699,737.00	198,912.27	198,718.90	199,594.35
A 2630.4490-00	INSTR TECHNOLOGY - PROF/TECH SERV	4,000.00	4,000.00	125.00	140.00	125.00

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A 2630.4641-00	INSTR TECHNOLOGY - COMP SOFTWARE	200,000.00	200,000.00	163,523.63	139,245.06	105,470.78
A 2630.4642-00	INSTR TECHNOLOGY - WAN SUPPORT	10,000.00	25,000.00			
A 2630.4643-00	INSTR TECHNOLOGY - LICENSES/SUPPORT	102,021.00	130,136.00	44,635.25	101,909.06	237,987.26
A 2630.4670-00	INSTR TECHNOLOGY - EQUIP REP CONT	25,000.00	50,000.00			30,184.27
A 2630.4900-00	INSTR TECHNOLOGY - BOCES SERVICES	2,683,227.00	2,518,693.00	2,456,418.12	2,362,964.49	2,769,012.31
A 2630.4901-00	INSTR TECHNOLOGY - BOCES - DATA PROC			121,112.36	242,224.72	242,224.72
A 2630.4902-00	INSTR TECHNOLOGY - BOCES SRVS - WAN	1,555,420.00	1,547,511.00	1,270,172.86	1,180,966.23	900,984.96
A 2630.5010-00	INSTR TECHNOLOGY - SUPPLIES/MATS	383,000.00	300,000.00	502,845.64	345,095.52	605,204.56
A 2630.5240-00	INSTR TECHNOLOGY - PERIODICALS		500.00		87.24	87.24
2630	INSTRUCTIONAL TECHNOLOGY *	6,246,651.00	6,094,008.00	5,357,918.26	5,184,421.26	5,690,009.08
A 2805.1500-60	CENTRAL REGISTRATION - PROF SALS	125,457.00	112,531.00	109,770.00	107,313.00	104,616.00
A 2805.1690-00	CENTRAL REGISTRATION - CLERICAL SAL	103,162.00	115,881.00	114,936.12	110,389.39	109,377.71
A 2805.1760-00	CENTRAL REGISTRATION - CLRCL SUBS-O/T			47.68		1,455.03
A 2805.4150-00	CENTRAL REGISTRATION - CONTRACTUAL	250.00				
A 2805.5010-00	CENTRAL REGISTRATION - SUP/MATS	1,500.00	1,500.00	562.63	559.33	5,207.02
2805	REGISTRAR OFFICE *	230,369.00	229,912.00	225,316.43	218,261.72	220,655.76
A 2810.1500-30	GUIDANCE - COUNSELORS	3,051,350.00	3,174,489.00	3,195,418.80	3,014,275.00	2,846,645.50
A 2810.1517-30	GUIDANCE - SUMMER COUNSELORS	175,000.00	175,000.00	139,636.41	172,821.99	154,693.21
A 2810.1518-30	GUIDANCE - LEAD COUNSELORS	12,876.00	12,546.00	12,546.06	25,416.00	25,416.00

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	COUNSELLORS					
A 2810.1591-30	GUIDANCE - DEPT CHAIRPERSONS	9,516.00	7,930.00	6,542.46	7,752.00	7,752.00
A 2810.1690-30	GUIDANCE - CLERICAL SALARIES	514,709.00	455,168.00	550,687.38	528,024.08	521,576.29
A 2810.4080-30	GUIDANCE - PRINTING	10,000.00	10,000.00	3,622.70	2,914.98	4,971.46
A 2810.4150-30	GUIDANCE - CONTRACTUAL	1,900.00	1,900.00	1,150.00	1,150.00	1,150.00
A 2810.4156-30	GUIDANCE - COLLEGE TRACKING PROG	3,000.00	3,000.00	886.00	1,276.00	1,265.00
A 2810.4330-30	GUIDANCE - NON INST EQUIP RENT	1,425.00	1,200.00	1,425.00	1,485.00	1,185.00
A 2810.4900-30	GUIDANCE - BOCES SERVICES	56,500.00	56,500.00	48,032.60	50,136.19	50,621.64
A 2810.5010-30	GUIDANCE - SUPPLIES/MATERIALS	4,300.00	4,300.00	2,492.63	2,923.77	3,468.17
2810	GUIDANCE *	3,840,576.00	3,902,033.00	3,962,440.04	3,808,175.01	3,618,744.27
A 2815.1560-00	HEALTH SRVCS - SCHOOL PHYSICIAN		25,000.00	3,934.50	18,816.00	17,238.00
A 2815.1605-00	HEALTH SRVCS - SUB NURSE SALARIES	155,000.00	150,000.00	150,455.26	157,338.59	154,287.98
A 2815.1692-00	HEALTH SRVCS - SCHOOL NURSES	1,601,303.00	1,551,556.00	1,612,062.13	1,459,574.74	1,450,732.25
A 2815.1693-00	HEALTH SRVCS - SUBST ABUSE CNSLR	234,140.00	234,140.00	234,140.00	186,609.58	185,456.00
A 2815.4493-00	HEALTH SRVCS - PHYSICIAN SERVICES	60,000.00	15,000.00	34,889.50	14,427.50	18,350.00
A 2815.4494-00	HEALTH SRVCS - FROM OTHER DISTRICTS	275,000.00	260,000.00	219,083.56	231,999.51	255,101.72
A 2815.4650-00	HEALTH SRVCS - EQUIPMENT REPAIR	4,000.00	4,500.00	1,483.00	1,646.20	1,096.00
A 2815.5010-00	HEALTH SRVCS - SUPPLIES/MATERIALS	150.00	129.00	71.45	79.32	129.00
A 2815.5010-30	HEALTH SRVCS - SUP/MATS - SCDRY	13,633.00	9,739.00	6,433.78	5,648.15	6,578.87
A 2815.5010-60	HEALTH SRVCS - SUP/MATS - ELEM	7,391.00	7,573.00	5,061.30	4,321.24	5,753.31
2815	HEALTH SERVICES *	2,350,617.00	2,257,637.00	2,267,614.48	2,080,460.83	2,094,723.13
A 2820.1500-00	PSYCHOLOGIST - PROF SAL/OTHER					112,710.00

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A 2820.1571-00	PSYCHOLOGIST - PROF SALARIES	2,475,717.00	2,545,381.00	2,454,627.00	2,494,350.82	2,273,306.00
2820	PSYCHOLOGIST *	2,475,717.00	2,545,381.00	2,454,627.00	2,494,350.82	2,386,016.00
A 2822.1500-00	ERSSA - PROF SALARIES					324,338.00
2822	*	0.00	0.00	0.00	0.00	324,338.00
A 2825.1570-00	SOCIAL WORKER - PROF SALARIES	1,712,464.00	1,441,213.00	1,407,574.00	1,561,513.92	1,364,391.72
2825	SOCIAL WORKER *	1,712,464.00	1,441,213.00	1,407,574.00	1,561,513.92	1,364,391.72
A 2850.1501-00	CO-CURRICULAR ACTIVITY - NON-CONTR			7,529.00		
A 2850.1501-31	CO-CURRICULAR ACTIVITY - SENECA	40,249.00	35,600.00	35,098.85	25,896.62	48,070.88
A 2850.1501-32	CO-CURRICULAR ACTIVITY - SAGAMORE	40,249.00	35,600.00	31,296.88	21,706.22	31,768.32
A 2850.1501-34	CO-CURRICULAR ACTIVITY - HS NORTH	145,126.00	133,000.00	136,638.92	125,830.17	196,283.86
A 2850.1501-36	CO-CURRICULAR ACTIVITY - SAMOSET	40,249.00	35,600.00	31,008.28	24,788.61	38,614.76
A 2850.1501-38	CO-CURRICULAR ACTIVITY - SEQUOYA				24,953.98	46,379.46
A 2850.1501-39	CO-CURRICULAR ACTIVITY - HS EAST	145,126.00	133,000.00	126,396.74	127,300.84	191,142.52
A 2850.1501-60	CO-CURRICULAR ACTIVITY - ELEM				2,894.50	
A 2850.1501-61	CO-CURRICULAR ACTIVITY - CAYUGA	7,620.00	5,470.00	4,653.00	4,248.82	5,789.00
A 2850.1501-62	CO-CURRICULAR ACTIVITY - CHIPPEWA	7,620.00	5,470.00	4,653.01	5,189.64	6,202.49
A 2850.1501-63	CO-CURRICULAR ACTIVITY - GATELOT				2,894.50	7,443.00
A 2850.1501-64	CO-CURRICULAR ACTIVITY - GRUNDY	7,620.00	5,470.00	4,230.00	2,894.50	8,270.00
A 2850.1501-65	CO-CURRICULAR ACTIVITY - HIAWATHA	7,620.00	5,470.00	5,076.00	5,458.20	6,119.80
A 2850.1501-66	CO-CURRICULAR ACTIVITY - LYNWOOD	7,620.00	5,470.00	2,538.00	5,775.00	7,443.00
A 2850.1501-67	CO-CURRICULAR ACTIVITY - MERRIMAC	7,620.00	5,470.00	4,653.00	3,535.64	7,970.31

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A 2850.1501-68	CO-CURRICULAR ACTIVITY - NOKOMIS	7,620.00	5,470.00	4,230.71	3,397.86	7,856.50
A 2850.1501-69	CO-CURRICULAR ACTIVITY - TAMARAC	7,620.00	5,470.00	6,345.00	6,202.50	6,615.99
A 2850.1501-70	CO-CURRICULAR ACTIVITY - TECUMSEH				2,894.50	7,443.00
A 2850.1501-72	CO-CURRICULAR ACTIVITY - WAVERLY	7,620.00	5,470.00	6,730.65	2,000.18	8,054.23
A 2850.1501-73	CO-CURRICULAR ACTIVITY - WENONAH	7,620.00	5,470.00	4,653.00		7,443.00
2850	CO-CURRICULAR ACTIVITY *	487,199.00	427,500.00	415,731.04	397,862.28	638,910.12
A 2855.1501-00	INTERSCH ATHLETICS - COACHING/OTHER	1,797,633.00	1,787,217.00	1,646,974.43	1,686,435.14	1,805,369.27
A 2855.1504-00	INTERSCH ATHLETICS - CHAPERONES	170,000.00	181,900.00	110,450.25	113,153.34	129,834.30
A 2855.2000-00	INTERSCH ATHLETICS - EQUIPMENT	203,000.00				
A 2855.4000-00	INTERSCH ATHLETICS - CONTR/OTHER					13,879.48
A 2855.4154-00	INTERSCH ATHLETICS - TRAVEL/CONF	3,500.00	3,500.00	2,198.00	2,579.50	2,300.38
A 2855.4462-00	INTERSCH ATHLETICS - OFFICIATING SRV	360,000.00	368,425.00	293,365.65	292,126.10	309,003.44
A 2855.4630-00	INTERSCH ATHLETICS - RECONDITIONING	64,000.00	64,000.00	67,978.16	30,012.56	60,947.09
A 2855.4653-00	INTERSCH ATHLETICS - CONTRACTUAL	18,000.00	18,000.00	4,549.00	11,651.75	8,471.00
A 2855.4900-00	INTERSCH ATHLETICS - BOCES SRVCS					6,000.00
A 2855.5010-00	INTERSCH ATHLETICS - SUPPLIES/MATS	257,000.00	229,500.00	170,645.30	132,556.60	198,821.29
A 2855.5361-00	INTERSCH ATHLETICS - AWARDS	10,000.00	10,000.00	665.00	3,624.50	7,541.83
2855	INTERSCHOLASTIC ATHLETICS *	2,883,133.00	2,662,542.00	2,296,825.79	2,272,139.49	2,542,168.08
A 5510.1610-00	DISTRICT TRANSP - MECHANICS	212,203.00	205,962.00	204,477.20	201,520.96	200,583.00
A 5510.1612-00	DISTRICT TRANSP - SUPERVISOR	118,852.00	117,405.00	104,228.52	101,709.00	101,127.00
A 5510.1650-00	DISTRICT TRANSP -	73,383.00	70,880.00	59,953.59	57,947.25	55,945.23

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	ASST SUPERVISOR					
A 5510.1670-00	DISTRICT TRANSP - DRVR - ADDT'L HRS	207,000.00	203,000.00	175,005.08	162,329.81	188,538.04
A 5510.1690-00	DISTRICT TRANSP - CLERICAL SALARIES	119,163.00	115,881.00	114,208.00	110,157.16	109,481.56
A 5510.1750-00	DISTRICT TRANSP - MECHANIC O/T	15,000.00	13,000.00	12,528.78	12,236.50	24,505.80
A 5510.1770-00	DISTRICT TRANSP - DRIVERS/DISPATCHER	1,063,319.00	1,053,393.00	1,022,928.41	987,953.72	964,725.69
A 5510.1790-00	DISTRICT TRANSP - AIDE/CLERICAL O-T	11,260.00	10,000.00	8,566.36	7,534.52	10,823.06
A 5510.2000-00	DISTRICT TRANSP - EQUIPMENT		108,000.00			
A 5510.4080-00	DISTRICT TRANSP - PRINTING		1,000.00	993.00		924.00
A 5510.4150-00	DISTRICT TRANSP - CONTRACT'L REPAIRS	62,000.00	32,000.00	32,745.28	44,640.46	33,512.94
A 5510.4153-00	DISTRICT TRANSP - SHOP EQUIP REPAIRS	4,000.00	4,000.00			
A 5510.4154-00	DISTRICT TRANSP - TRAVEL/CONFERENCE	3,700.00	2,500.00	907.70	1,190.05	1,053.12
A 5510.4244-00	DISTRICT TRANSP - VEHICLE INSURANCE	148,853.00	143,435.00	136,605.20	138,549.60	136,400.80
A 5510.4495-00	DISTRICT TRANSP - NURSING SERVICES	176,130.00				
A 5510.4641-00	DISTRICT TRANSP - COMP SOFTWARE	16,500.00	13,000.00	1,450.00		
A 5510.4651-00	DISTRICT TRANSP - CONTRACTUAL/OTHER				462.42	
A 5510.4900-00	DISTRICT TRANSP - BOCES SERVICES	5,000.00	5,000.00	2,507.50	15,283.79	
A 5510.5010-00	DISTRICT TRANSP - OFFICE SUP/MATS	2,000.00	1,000.00	833.27	730.41	826.60
A 5510.5701-00	DISTRICT TRANSP - BUS SUPPLIES/MATS	130,000.00	160,000.00	152,154.46	136,231.19	246,623.98
A 5510.5710-00	DISTRICT TRANSP - BUS FUEL	100,000.00	97,000.00	72,288.20	71,684.32	114,059.41
A 5510.5720-00	DISTRICT TRANSP - OIL & LUBRICANTS	4,500.00	4,500.00	4,250.21	3,329.87	3,628.85
A 5510.5730-00	DISTRICT TRANSP - BUS TIRES	25,000.00	25,000.00	24,804.96	22,119.71	18,000.00
5510	DISTRICT TRANSPORTATION *	2,497,863.00	2,385,956.00	2,131,435.72	2,075,610.74	2,210,759.08

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A 5530.1680-00	TRANSP GARAGE - CUSTODIAL SAL	58,978.00	57,684.00	1,094.75	55,232.00	55,232.00
A 5530.1710-00	TRANSP GARAGE - CUSTODIAL O/T	500.00	1,000.00	428.65		63.50
A 5530.4170-00	TRANSP GARAGE - ELECTRICITY	25,000.00	25,000.00	19,816.35	16,781.74	22,679.73
A 5530.4670-00	TRANSP GARAGE - EQUIP REP CONT	10,000.00	10,000.00			4,970.61
A 5530.5010-00	TRANSP GARAGE - SUPPLIES/MATS	200.00	1,000.00		284.26	
A 5530.5400-00	TRANSP GARAGE - CUSTODIAL SUP/MATS	500.00	500.00			
5530	TRANSPORTATION GARAGE *	95,178.00	95,184.00	21,339.75	72,298.00	82,945.84
A 5540.4332-00	CONTRACT TRANSP - REG ROUTES	16,417,269.00	15,964,082.00	15,542,509.11	14,891,972.52	15,464,755.58
A 5540.4335-00	CONTRACT TRANSP - ATHLETICS/MUSIC	125,000.00	125,000.00	113,412.76	99,775.00	149,612.00
A 5540.4336-00	CONTRACT TRANSP - TRANS/FIELD TRIPS	125,000.00	120,000.00	119,995.85	117,538.00	112,431.00
A 5540.5710-00	CONTRACT TRANSP - BUS FUEL	212,520.00	190,026.00	204,944.25	207,193.23	438,925.50
A 5540.5711-00	CONTRACT TRANSP - VAN FUEL	235,620.00	184,437.00	126,571.80	92,024.52	
5540	CONTRACT TRANSPORTATION *	17,115,409.00	16,583,545.00	16,107,433.77	15,408,503.27	16,165,724.08
A 5581.4936-00	BOCES TRANSP - FIELD TRIPS	11,000.00	11,000.00	12,204.00	10,901.00	12,964.00
A 5581.4962-00	BOCES TRANSP - SPECIAL ED	600,000.00	600,000.00	568,242.19	450,473.20	681,951.70
A 5581.4963-00	BOCES TRANSP - PRIVATE/PAROCIAL	300,000.00	300,000.00	241,340.39	288,500.10	278,384.18
A 5581.4969-00	BOCES TRANSP - DRIVER TESTING					1,187.40
5581	BOCES TRANSPORTATION *	911,000.00	911,000.00	821,786.58	749,874.30	974,487.28
A 7140.1501-00	SUMMER ENRICHM'T - INSTR SAL		115,000.00	84,901.70	92,053.20	118,327.26
A 7140.1680-00	SUMMER ENRICHM'T - CUSTODIAL SAL		5,000.00			

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A 7140.1692-00	SUMMER ENRICHM'T - NURSE SAL		15,000.00		14,351.95	
A 7140.5010-00	SUMMER ENRICHM'T - SUPPLIES/MATS		14,500.00	7,312.28	8,241.11	18,297.03
7140	SUMMER ENRICHMENT *	0.00	149,500.00	92,213.98	114,646.26	136,624.29
A 7310.1500-00	CHILD CARE - PROFESSIONAL SAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
A 7310.1501-00	CHILD CARE - INSTR SAL NON-CONTR	41,259.00	50,000.00	23,180.75	1,058.17	598.87
A 7310.1600-00	CHILD CARE - NON- INSTR SAL	774,817.00	750,000.00	616,529.18	721,269.23	716,089.17
A 7310.1655-00	CHILD CARE - DIRECTOR				22,375.24	64,552.08
A 7310.1690-00	CHILD CARE - CLERICAL SALARIES	57,607.00	56,664.00	55,759.70	53,803.00	53,715.90
A 7310.1692-00	CHILD CARE - NURSES	53,292.00	50,863.00	48,227.79	45,870.00	
A 7310.1760-00	CHILD CARE - CLERICAL SUBS-O/T			1,206.90		
A 7310.4199-00	CHILD CARE - BANK SRV CHARGE				5,358.52	24,816.08
A 7310.5010-00	CHILD CARE - SUPPLIES/MATS	67,000.00	70,000.00	62,209.71	63,196.42	49,178.67
7310	CHILD CARE PROGRAM *	1,008,975.00	992,527.00	822,114.03	927,930.58	923,950.77
A 9010.8000-00	EMPLOYEE BENEFITS - EMPL RET SYSTEM	5,154,312.00	5,020,000.00	4,865,073.21	4,811,394.59	4,360,090.57
9010	EMPLOYEE RETIREMENT * SYSTEM	5,154,312.00	5,020,000.00	4,865,073.21	4,811,394.59	4,360,090.57
A 9020.8000-00	EMPLOYEE BENEFITS - TCHR RET SYSTEM	13,760,665.00	15,689,571.00	20,080,160.66	17,006,611.23	17,940,657.85
9020	TEACHER RETIREMENT * SYSTEM	13,760,665.00	15,689,571.00	20,080,160.66	17,006,611.23	17,940,657.85
A 9030.8000-00	EMPLOYEE BENEFITS - SOCIAL SECURITY	10,076,858.00	9,959,505.00	8,998,183.22	8,977,919.01	9,127,014.06
9030	SOCIAL SECURITY * BENEFITS	10,076,858.00	9,959,505.00	8,998,183.22	8,977,919.01	9,127,014.06
A 9040.8000-00	EMPLOYEE BENEFITS - WORKERS' COMP	3,400,000.00	3,400,000.00	2,827,125.04	2,923,668.43	2,376,705.83

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9040	WORKERS' COMPENSATION	*	3,400,000.00	3,400,000.00	2,827,125.04	2,923,668.43	2,376,705.83
A 9045.8000-00	EMPLOYEE BENEFITS - LIFE INSURANCE		50,000.00	50,000.00	32,945.12	45,213.82	60,099.54
9045	LIFE INSURANCE	*	50,000.00	50,000.00	32,945.12	45,213.82	60,099.54
A 9050.8000-00	EMPLOYEE BENEFITS - UNEMPLOYMENT		100,000.00	150,000.00	67,625.98	175,436.09	59,753.46
9050	UNEMPLOYMENT BENEFITS	*	100,000.00	150,000.00	67,625.98	175,436.09	59,753.46
A 9055.8000-00	EMPLOYEE BENEFITS - LT DISABILITY		200,000.00	250,000.00	159,783.56	121,449.11	168,886.71
A 9055.8010-00	EMPLOYEE BENEFITS - ST DISAB - NYSIF		40,000.00	40,000.00	30,998.89	32,257.68	35,977.15
9055	DISABILITY BENEFITS	*	240,000.00	290,000.00	190,782.45	153,706.79	204,863.86
A 9060.8000-00	EMPLOYEE BENEFITS - MEDICAL INS		35,600,000.00	33,278,780.00	30,206,792.13	28,474,681.62	27,778,723.66
A 9060.8001-00	EMPLOYEE BENEFITS - MEDI PRT B REIMB		3,050,000.00	2,469,687.00	2,369,181.66	2,187,091.96	1,922,654.80
A 9060.8011-00	EMPLOYEE BENEFITS - DENTAL - SELF-INS		300,000.00	300,000.00	181,143.64	225,832.53	195,981.36
A 9060.8020-00	EMPLOYEE BENEFITS - DENTAL - HLTHPLX		82,000.00	82,000.00	78,033.63	77,921.04	77,476.06
9060	MEDICAL AND DENTAL BENEFITS	*	39,032,000.00	36,130,467.00	32,835,151.06	30,965,527.15	29,974,835.88
A 9089.8000-00	EMPLOYEE BENEFITS - NON-DISCR 403B		270,000.00	225,000.00	312,629.92	324,400.00	176,290.92
A 9089.8026-00	EMPLOYEE BENEFITS - MEDICARE		2,356,685.00	2,338,056.00	2,167,260.51	2,158,646.56	2,189,875.33
9089	OTHER BENEFITS	*	2,626,685.00	2,563,056.00	2,479,890.43	2,483,046.56	2,366,166.25
A 9710.6100-00	SERIAL BONDS - LIBRARY - PRINCIPAL		395,000.00	395,000.00	400,000.00	405,000.00	390,000.00
A 9710.7100-00	SERIAL BONDS - LIBRARY - INTEREST		7,900.00	23,700.00	39,600.00	53,675.00	63,650.00

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9710	SERIAL BONDS - LIBRARY	*	402,900.00	418,700.00	439,600.00	458,675.00	453,650.00
A 9711.6100-00	SERIAL BONDS - CONSTR - PRINCIPAL		12,080,000.00	11,620,000.00	11,280,000.00	10,705,000.00	10,260,000.00
A 9711.7100-00	SERIAL BONDS - CONSTR - INTEREST		4,745,900.00	5,205,113.00	4,995,869.10	6,832,431.27	7,279,637.52
9711	SERIAL BONDS - CONSTRUCTION	*	16,825,900.00	16,825,113.00	16,275,869.10	17,537,431.27	17,539,637.52
A 9760.7000-00	TAX ANTICIPATION NOTE		1,500,000.00	1,500,000.00	920,444.40	1,334,666.65	576,111.09
9760	TAX ANTICIPATION NOTES	*	1,500,000.00	1,500,000.00	920,444.40	1,334,666.65	576,111.09
A 9789.6100-00	ENERGY PERF CONTR - PRINCIPAL		2,444,451.00	2,112,521.00	1,088,622.66	1,063,273.77	1,038,515.14
A 9789.7100-00	ENERGY PERF CONTR - INTEREST		725,464.00	1,057,394.00	265,064.64	290,413.53	315,172.16
9789	ENERGY PERFORMANCE CONTRACTS	*	3,169,915.00	3,169,915.00	1,353,687.30	1,353,687.30	1,353,687.30
A 9901.9501-00	INTERFUND TRANSFERS - SPEC AID FUND		739,014.00	687,384.00	500,000.00	500,000.00	500,000.00
9901	TRANSFER TO SPECIAL AID FUND	*	739,014.00	687,384.00	500,000.00	500,000.00	500,000.00
A 9950.9017-00	INTERFUND TRANSFERS - CAPITAL/OTHER						380,000.00
A 9950.9018-00	INTERFUND TRANSFERS - CAPITAL FUND		2,851,624.00	1,556,766.00			
9950	TRANSFER TO CAPITAL FUND	*	2,851,624.00	1,556,766.00	0.00	0.00	380,000.00
Grand Totals:			322,887,319.00	314,191,536.00	296,152,555.03	290,456,893.35	293,684,510.05