

SACHEM CENTRAL SCHOOL DISTRICT

Budgeting Appropriation Status Report For 2020-2021 A Fund Budget (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1010.4150-00	BOE - CONTRACTUAL	18,900.00	19,500.00	16,740.00	15,250.00	12,244.99
A 1010.4154-00	BOE - TRAVEL/CONFERENCE	4,200.00	4,200.00	3,274.86	475.00	200.00
A 1010.5010-00	BOE - SUPPLIES/MATERIALS	500.00	500.00	1,009.99	171.02	184.72
A 1040.1690-00	DISTRICT CLERK - CLERICAL SALARIES	77,171.00	77,171.00	76,854.31	75,441.04	73,000.00
A 1040.5010-00	DISTRICT CLERK - SUPPLIES/MATERIALS	750.00	750.00	558.07	283.88	469.93
A 1060.4330-00	DISTRICT MEETING - EQUIP RENTAL	3,000.00	3,000.00			1,462.50
A 1060.4613-00	DISTRICT MEETING - ELECTION SERVICES	27,046.00	21,000.00	23,776.28	18,977.20	20,206.72
A 1060.5080-00	DISTRICT MEETING - SUPPLIES/MATERIALS	12,600.00	10,400.00	12,504.36	10,122.39	10,329.49
A 1240.1510-00	CSA - SUPERINTENDENT	262,100.00	255,000.00	238,706.00	245,625.58	227,700.00
A 1240.1690-00	CSA - CLERICAL SALARIES	145,172.00	139,629.00	138,784.59	135,682.30	134,978.19
A 1240.4150-00	CSA - CONTRACTUAL	8,360.00	15,000.00	14,910.50	7,300.50	5,491.05
A 1240.4154-00	CSA - TRAVEL/CONFERENCE	9,000.00	7,000.00	1,280.00	2,548.53	375.28
A 1240.5010-00	CSA - SUPPLIES/MATERIALS	3,100.00	3,900.00	3,678.84	1,768.08	1,660.59
A 1310.1511-00	BUSINESS ADMIN - DEPUTY SUPT	230,112.00	225,600.00	214,275.72	214,318.20	198,750.00
A 1310.1535-00	BUSINESS ADMIN - ADMINSTRATOR	147,729.00	150,277.00	129,816.04	137,962.29	138,198.52
A 1310.1690-00	BUSINESS ADMIN - CLERICAL SALARIES	960,672.00	958,895.00	881,438.77	846,668.88	823,429.41
A 1310.4130-00	BUSINESS ADMIN - POSTAGE	50,600.00	50,600.00	47,025.71	45,062.55	56,649.01
A 1310.4150-00	BUSINESS ADMIN - CONTRACTUAL	202,239.00	201,939.00	161,439.14	190,922.10	172,255.85
A 1310.4650-00	BUSINESS ADMIN - EQUIP REPAIR	4,000.00	4,000.00	673.95	640.00	4,600.68
A 1310.4900-00	BUSINESS ADMIN - BOCES SERVICES	169,602.00	211,256.00	163,972.66	230,658.24	190,693.34
A 1310.5010-00	BUSINESS ADMIN - SUPPLIES/MATERIALS	41,550.00	39,250.00	39,200.33	21,599.77	26,546.57
A 1320.4420-00	AUDITING SERVICES - AUDITORS	154,450.00	142,250.00	139,060.00	178,100.00	133,230.00
A 1325.4197-00	TREASURER - BOND COUNSEL/ADVISOR	50,000.00	50,000.00	32,220.00	33,000.00	71,385.00

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A 1345.1601-00	PURCHASING - PURCHASING AGENT	98,652.00	96,591.00	94,959.00	93,581.00	91,923.00
A 1345.1604-00	PURCHASING - PURCHASING TECH	67,807.00	67,807.00	66,669.00	65,551.00	64,007.00
A 1345.4150-00	PURCHASING - CONTRACTUAL	150.00	100.00	100.00	100.00	100.00
A 1345.4900-00	PURCHASING - BOCES SERVICES	10,310.00	10,085.00	9,205.00	8,951.00	8,737.00
A 1430.1511-00	PERSONNEL - ASSISTANT SUPT	196,638.00	192,527.00	175,257.95	175,896.80	165,835.36
A 1430.1512-00	PERSONNEL - ADMINISTRATOR	141,347.00	127,201.00	121,707.46	117,033.09	112,179.12
A 1430.1690-00	PERSONNEL - CLERICAL SALARIES	486,354.00	482,542.00	476,346.43	475,582.07	472,627.17
A 1430.4150-00	PERSONNEL - CONTRACTUAL	4,000.00	5,000.00	30,352.12	29,551.03	27,201.30
A 1430.4152-00	PERSONNEL - LEGAL FEES	585,000.00	585,000.00	311,461.15	521,302.40	441,097.33
A 1430.4993-00	PERSONNEL - BOCES SERVICES	235,224.00	204,230.00	92,936.50	91,525.00	97,541.00
A 1430.5010-00	PERSONNEL - SUPPLIES/MATERIALS	1,000.00	1,000.00	3,352.07	933.91	462.76
A 1480.4130-00	COMMUNICATIONS - POSTAGE	6,000.00	7,500.00	2,957.68	2,727.16	2,656.89
A 1480.4490-00	COMMUNICATIONS - CONTRACTUAL	0.00	24,000.00	23,460.00	23,460.00	34,999.93
A 1480.4900-00	COMMUNICATIONS - BOCES SERVICES	81,457.00	83,160.00	76,076.25	77,986.00	33,804.23
A 1620.1602-00	FACILITIES - DIRECTOR	151,124.00	148,161.00	147,322.48	146,826.88	144,375.62
A 1620.1610-00	FACILITIES - MECHANIC SALARIES	1,402,289.00	1,362,311.00	1,238,991.91	1,170,957.40	1,177,082.83
A 1620.1651-00	FACILITIES - CUSTODIAL SUPERVISOR	92,440.00	88,879.00	81,184.15	78,261.00	80,634.72
A 1620.1680-00	FACILITIES - CUSTODIAL SALARIES	6,097,677.00	6,076,119.00	5,656,100.09	5,484,082.07	5,600,139.06
A 1620.1690-00	FACILITIES - CLERICAL SALARIES	125,390.00	125,190.00	123,182.54	120,975.46	118,918.07
A 1620.1700-00	FACILITIES - CUSTODIAL SUBS	25,000.00	25,000.00	11,595.63	989.64	1,334.99
A 1620.1700-31	FACILITIES - CUST SUBS - SENECA	6,000.00	6,000.00	4,519.31	20,734.23	13,784.87
A 1620.1700-32	FACILITIES - CUST SUBS - SAGAMORE	6,000.00	6,000.00	9,485.29	9,521.25	6,104.78

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A 1620.1700-34	FACILITIES - CUST SUBS - HS NORTH	25,000.00	25,000.00	12,403.14	28,642.00	12,293.79
A 1620.1700-36	FACILITIES - CUST SUBS - SAMOSET	6,000.00	6,000.00	26,318.16	24,971.77	8,794.01
A 1620.1700-39	FACILITIES - CUST SUBS - HS EAST	25,000.00	25,000.00	5,512.25	8,459.27	11,233.67
A 1620.1700-61	FACILITIES - CUST SUBS - CAYUGA	10,000.00	10,000.00	12,741.99	12,817.38	8,255.18
A 1620.1700-62	FACILITIES - CUST SUBS - CHIPPEWA	10,000.00	10,000.00	8,074.84	5,521.89	12,369.21
A 1620.1700-64	FACILITIES - CUST SUBS - GRUNDY	10,000.00	10,000.00	13,874.35	17,677.60	5,309.49
A 1620.1700-65	FACILITIES - CUST SUBS - HIAWATHA	10,000.00	10,000.00	6,852.62	7,016.00	7,935.39
A 1620.1700-66	FACILITIES - CUST SUBS - LYNWOOD	10,000.00	10,000.00	4,751.78	17,628.97	14,154.39
A 1620.1700-67	FACILITIES - CUST SUBS - MERRIMAC	10,000.00	10,000.00	11,784.70	8,319.28	8,695.45
A 1620.1700-68	FACILITIES - CUST SUBS - NOKOMIS	10,000.00	10,000.00	8,281.88	4,498.13	11,886.47
A 1620.1700-69	FACILITIES - CUST SUBS - TAMARAC	10,000.00	10,000.00	7,636.52	11,706.67	19,972.45
A 1620.1700-70	FACILITIES - CUST SUBS - TECUMSEH					1,189.21
A 1620.1700-72	FACILITIES - CUST SUBS - WAVERLY	10,000.00	10,000.00	17,900.99	5,489.81	7,994.60
A 1620.1700-73	FACILITIES - CUST SUBS - WENONAH	10,000.00	10,000.00	19,329.70	8,530.22	5,215.30
A 1620.1710-00	FACILITIES - CUSTODIAL O/T	60,000.00	60,000.00	52,004.32	65,611.70	61,271.95
A 1620.1710-31	FACILITIES - CUST O/T - SENECA	10,000.00	6,000.00	19,681.76	8,612.86	4,998.99
A 1620.1710-32	FACILITIES - CUST O/T - SAGAMORE	10,000.00	6,000.00	21,966.55	6,966.24	1,657.99
A 1620.1710-34	FACILITIES - CUST O/T - HS NORTH	30,000.00	30,000.00	58,637.34	49,329.55	36,674.06
A 1620.1710-36	FACILITIES - CUST O/T - SAMOSET	20,000.00	13,000.00	46,308.57	22,060.76	7,888.16
A 1620.1710-39	FACILITIES - CUST O/T - HS EAST	30,000.00	30,000.00	39,203.54	39,375.70	25,001.27
A 1620.1710-61	FACILITIES - CUST O/T - CAYUGA	10,000.00	6,000.00	14,313.93	4,932.78	1,633.67
A 1620.1710-62	FACILITIES - CUST O/T - CHIPPEWA	10,000.00	6,000.00	5,927.03	2,991.85	3,726.57

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A 1620.1710-64	FACILITIES - CUST O/T - GRUNDY	10,000.00	6,000.00	4,869.39	3,802.87	1,450.49
A 1620.1710-65	FACILITIES - CUST O/T - HIAWATHA	10,000.00	6,000.00	17,311.94	2,922.81	1,538.48
A 1620.1710-66	FACILITIES - CUST O/T - LYNWOOD	10,000.00	6,000.00	7,329.25	8,613.38	5,683.84
A 1620.1710-67	FACILITIES - CUST O/T - MERRIMAC	10,000.00	6,000.00	12,441.72	4,625.91	1,195.44
A 1620.1710-68	FACILITIES - CUST O/T - NOKOMIS	10,000.00	6,000.00	5,579.58	4,769.86	4,048.66
A 1620.1710-69	FACILITIES - CUST O/T - TAMARAC	10,000.00	6,000.00	11,689.00	5,376.86	4,069.85
A 1620.1710-70	FACILITIES - CUST O/T - TECUMSEH					581.72
A 1620.1710-72	FACILITIES - CUST O/T - WAVERLY	10,000.00	6,000.00	11,511.64	2,583.12	2,362.70
A 1620.1710-73	FACILITIES - CUST O/T - WENONAH	10,000.00	6,000.00	7,971.61	12,112.31	2,402.66
A 1620.1710-86	FACILITIES - CUST O/T - BLDG USAGE	70,000.00	70,000.00	36,917.40	61,555.18	54,766.30
A 1620.1730-00	FACILITIES - MESSENGER DRIVER	62,292.00	62,293.00	61,241.00	60,208.00	59,336.00
A 1620.1750-00	FACILITIES - MAINTENANCE O/T	100,000.00	85,000.00	130,388.33	97,126.99	62,181.51
A 1620.1760-00	FACILITIES - CLERICAL SUBS & O/T	2,500.00	2,500.00	1,684.12	782.43	185.04
A 1620.1791-00	FACILITIES - MESSENGER O/T	10,000.00	9,000.00	8,837.68	8,269.40	6,612.05
A 1620.1799-00	FACILITIES - RETRO PAYMENTS					434,985.88
A 1620.2000-00	FACILITIES - EQUIPMENT	388,000.00	705,870.00	522,604.05	376,131.84	
A 1620.4150-00	FACILITIES - CONTRACTUAL	1,400.00	1,400.00	675.00	1,680.00	64,975.00
A 1620.4154-00	FACILITIES - TRAVEL/CONFERENCE	2,000.00	2,000.00	200.00	1,540.00	290.00
A 1620.4170-00	FACILITIES - ELECTRICITY	2,251,000.00	2,400,000.00	1,772,638.52	2,173,902.09	2,613,518.42
A 1620.4171-00	FACILITIES - NATURAL GAS	805,000.00	837,270.00	755,214.97	747,509.34	640,193.29
A 1620.4180-00	FACILITIES - TELEPHONE	15,000.00	20,000.00	10,480.11	10,624.05	14,303.16
A 1620.4191-00	FACILITIES - WATER	75,000.00	85,000.00	58,397.86	56,800.58	76,953.25
A 1620.4192-00	FACILITIES - FUEL OIL	145,000.00	140,000.00	136,974.43	143,124.21	67,935.29

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A 1620.4196-00	FACILITIES - PROPANE	5,000.00	5,000.00	2,327.97	2,100.25	1,403.05
A 1620.4440-00	FACILITIES - ARCHITECT/ENGINEERIN G	160,000.00	170,000.00	82,083.26	186,970.89	12,944.63
A 1620.4611-00	FACILITIES - CARTAGE	80,000.00	50,000.00	54,040.70	171,854.40	9,014.28
A 1620.4620-00	FACILITIES - SERVICE CONTRACTS	808,420.00	672,393.00	1,659,901.92	740,647.22	342,214.32
A 1620.4670-00	FACILITIES - CONTRACTUAL	15,000.00	25,000.00	19,017.40	4,760.61	17,800.50
A 1620.4900-00	FACILITIES - BOCES SERVICES	29,187.00	29,771.00	25,129.50	29,407.06	13,489.55
A 1620.4935-00	FACILITIES - BOCES INTELLIPATH	96,940.00	97,762.00	96,343.95	82,664.43	98,470.29
A 1620.5030-00	FACILITIES - OFFICE SUPPLIES	2,000.00	2,000.00	1,015.88	1,836.80	1,057.60
A 1620.5400-00	FACILITIES - CUSTODIAL SUPPLIES	401,000.00	398,500.00	405,287.06	390,094.35	337,566.98
A 1620.5410-00	FACILITIES - UNIFORMS	30,000.00	28,000.00	25,939.17	27,311.52	16,451.21
A 1620.5440-00	FACILITIES - BLDG REPAIR SUPPLIES/MATS	469,500.00	450,000.00	803,176.14	644,455.67	385,502.34
A 1620.5702-00	FACILITIES - VEHICLE PARTS	15,000.00	30,000.00	7,998.14	21,601.47	
A 1620.5710-00	FACILITIES - GASOLINE	50,000.00	60,000.00	32,968.91	57,054.98	
A 1620.5730-00	FACILITIES - TIRES	5,000.00	8,000.00	4,203.70	4,159.38	
A 1621.1740-00	GROUNDS - GROUNDSMEN	941,403.00	929,809.00	867,220.42	888,524.89	879,599.97
A 1621.1742-00	GROUNDS - GROUNDSMEN O/T	125,000.00	75,000.00	139,678.18	93,875.91	81,519.09
A 1621.4330-00	GROUNDS - EQUIP RENTAL	18,000.00	18,000.00	15,273.49	3,017.06	1,893.06
A 1621.4612-00	GROUNDS - SNOW REMOVAL	50,000.00	50,000.00	29,628.50	20,928.10	16,202.50
A 1621.4651-00	GROUNDS - CONTRACTUAL	30,000.00	40,000.00	15,044.57	28,170.37	40,433.07
A 1621.5530-00	GROUNDS - SUPPLIES/MATERIALS	180,000.00	105,000.00	98,346.25	90,247.77	87,813.14
A 1621.5700-00	GROUNDS - VEH/MACH PARTS	62,500.00	62,500.00	50,470.66	58,854.76	83,427.55
A 1621.5710-00	GROUNDS - GASOLINE	55,000.00	85,000.00	33,202.01	46,010.20	71,857.89
A 1621.5730-00	GROUNDS - TIRES	8,000.00	12,000.00	1,173.32	11,691.05	17,039.30
A 1622.4400-00	SAFETY COMPLIANCE - CONTRACTUAL	5,000.00	5,000.00	150.00	150.00	900.00

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A 1622.4614-00	SAFETY COMPLIANCE - WASTE DISPOSAL	330,500.00	430,500.00	35,341.64	48,607.41	20,448.54
A 1622.4921-00	SAFETY COMPLIANCE - BOCES SERVICES	124,901.00	122,440.00	102,128.38	169,315.60	91,820.60
A 1622.5010-00	SAFETY COMPLIANCE - SUPPLIES/MAT	2,000.00	1,500.00	1,495.98	997.34	704.86
A 1625.1650-00	SECURITY - SUPERVISORS	162,453.00	157,897.00	153,880.00	150,335.00	116,843.35
A 1625.1690-00	SECURITY - CLERICAL SALARIES	122,527.00	122,077.00	120,062.00	105,081.48	60,790.00
A 1625.1722-00	SECURITY - WATCHPERSONS	606,690.00	576,763.00	431,981.00	525,843.96	352,969.17
A 1625.1722-86	SECURITY - BUILDING USAGE	14,500.00	14,500.00		4,692.50	13,970.84
A 1625.1723-30	SECURITY - BUILDING SECURITY	1,409,217.00	1,438,074.00	1,315,490.48	739,789.80	969,291.95
A 1625.1724-00	SECURITY - ROVING GUARDS F/T	193,658.00	193,658.00	194,389.68	184,466.40	187,922.08
A 1625.1725-00	SECURITY - ROVING GUARDS P/T	260,839.00	270,807.00	266,257.29	238,841.47	230,965.88
A 1625.1726-00	SECURITY - DISTRICT EVENTS	50,000.00	50,000.00	33,725.45	21,271.44	23,801.10
A 1625.4691-00	SECURITY - CONTRACTUAL	25,000.00	25,000.00	21,914.76	19,458.00	18,728.47
A 1625.5010-00	SECURITY - SUPPLIES/MATERIALS	28,000.00	28,000.00	70,528.76	4,830.86	354.03
A 1625.5411-00	SECURITY - UNIFORMS	7,500.00	5,500.00	16,289.53	5,484.76	4,987.60
A 1680.1520-00	DATA PROCESSING - DIRECTOR	175,000.00	175,107.00	119,779.23	176,912.02	173,937.49
A 1680.1600-00	DATA PROCESSING - SUPPORT TECH					43,516.00
A 1680.4641-00	DATA PROCESSING - SOFTWARE	5,000.00	5,000.00	4,280.00		618.75
A 1680.4901-00	DATA PROCESSING - BOCES SERVICES	646,783.00	611,162.00	491,390.79	465,015.54	711,399.58
A 1680.5030-00	DATA PROCESSING - OFFICE SUPPLIES	5,000.00	5,000.00	3,934.67	3,441.48	4,214.48
A 1910.4210-00	DISTRICTWIDE INSURANCE - GEN LIABILITY	1,351,605.00	1,301,560.00	1,240,212.67	1,223,881.30	1,226,398.80
A 1910.4230-00	DISTRICTWIDE INSURANCE - STUDENT ACCIDENT	264,320.00	265,173.00	252,546.00		
A 1910.4244-00	DISTRICTWIDE	81,167.00	77,689.00	73,989.00	73,568.00	70,648.00

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	INSURANCE - VEHICLES					
A 1930.4235-00	JUDGMENT & CLAIMS LOSSES	10,000.00	10,000.00	271.56	588.86	574.30
A 1981.4904-00	ESBOCES - ADMINISTRATION CHARGES	1,310,200.00	1,307,777.00	1,297,301.00	1,246,414.00	1,175,715.00
A 1981.4990-00	ESBOCES - ADMIN FACILITIES CHARGES	598,612.00	569,497.00	546,055.00	563,637.00	603,905.00
A 2011.1511-00	CURRICULUM - ASSISTANT SUPT	191,006.00	187,261.00	174,533.00	173,876.38	168,773.60
A 2011.1690-00	CURRICULUM - CLERICAL SALARIES	130,680.00	120,372.00	106,311.93	114,615.28	42,193.22
A 2011.4151-00	CURRICULUM - TESTING/SCORING MATS	193,000.00	218,000.00	191,829.50	189,438.89	188,723.50
A 2011.4931-00	CURRICULUM - BOCES SERVICES	255,650.00	211,121.00	240,119.39	237,527.39	162,200.23
A 2011.5010-00	CURRICULUM - SUPPLIES/MATERIALS	1,500.00	1,500.00	1,428.13	289.43	265.26
A 2013.1511-00	ADMINISTRATION - ASSISTANT SUPT	199,038.00	194,527.00	186,720.20	186,010.43	147,868.24
A 2013.1690-00	ADMINISTRATION - CLERICAL SALARIES	129,122.00	122,421.00	122,502.37	118,794.79	110,444.11
A 2013.5010-00	ADMINISTRATION - SUPPLIES/MATERIALS	1,500.00	1,500.00	978.01	1,408.72	
A 2014.1690-00	INSTR SUPPORT - CLERICAL SALARIES					60,790.00
A 2015.1695-00	RADIO STATION WSHR - MANAGER	94,540.00	92,950.00	93,048.60	90,067.00	88,767.00
A 2015.4650-00	RADIO STATION WSHR - CONTRACTUAL	3,400.00	3,400.00			
A 2020.1530-00	SUPERVISION - PRINCIPALS & ASSISTANTS	4,738,571.00	4,695,004.00	4,561,198.37	4,433,221.30	3,680,425.89
A 2020.1532-60	SUPERVISION - ELEM PRINCIPAL AIDES	74,096.00	73,544.00	63,745.64	72,923.52	72,023.28
A 2020.1690-00	SUPERVISION - CLERICAL SALARIES	3,007,620.00	2,953,435.00	2,794,788.76	2,737,575.58	2,755,284.38
A 2020.1760-00	SUPERVISION - CLERICAL SUBS-O/T	39,000.00	39,000.00	34,518.68	44,408.52	29,869.54
A 2020.1760-31	SUPERVISION - CLRCL SUBS-O/T - SENECA	3,000.00	3,000.00	253.68	2,985.92	598.85
A 2020.1760-32	SUPERVISION - CLR SUB- O/T - SAGAMORE	3,000.00	3,000.00	138.46	592.62	
A 2020.1760-34	SUPERVISION - CLR	7,500.00	7,500.00	5,276.81	6,133.01	5,801.14

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A 2020.1760-36	SUBS-O/T - HS NORTH SUPERVISION - CLR SUBS-O/T - SAMOSET	3,000.00	3,000.00	42.68	335.52	1,029.00
A 2020.1760-39	SUPERVISION - CLRCL SUBS-O/T - HS EAST	7,500.00	7,500.00	14,024.96	16,834.89	13,990.73
A 2020.1760-61	SUPERVISION - CLRCL SUBS-O/T - CAYUGA	3,000.00	3,000.00	2,685.50	2,053.84	2,263.61
A 2020.1760-62	SUPERVISION - CLR SUBS-O/T - CHIPPEWA	3,000.00	3,000.00	3,273.46	2,621.25	3,364.44
A 2020.1760-64	SUPERVISION - CLRCL SUBS-O/T - GRUNDY	3,000.00	3,000.00	1,683.32	2,376.03	2,909.11
A 2020.1760-65	SUPERVISION - CLR SUBS-O/T - HIAWATHA	3,000.00	3,000.00	2,284.98	4,371.56	6,465.33
A 2020.1760-66	SUPERVISION - CLR SUBS-O/T - LYNWOOD	3,000.00	3,000.00	1,990.48	2,020.12	2,059.04
A 2020.1760-67	SUPERVISION - CLR SUBS-O/T - MERRIMAC	3,000.00	3,000.00	1,781.77	1,657.42	2,553.04
A 2020.1760-68	SUPERVISION - CLR SUBS-O/T - NOKOMIS	3,000.00	3,000.00	4,155.25	2,547.93	1,920.98
A 2020.1760-69	SUPERVISION - CLR SUBS-O/T - TAMARAC	3,000.00	3,000.00	1,127.14	831.88	3,585.91
A 2020.1760-72	SUPERVISION - CLR SUBS-O/T - WAVERLY	3,000.00	3,000.00	5,582.86	4,302.25	3,544.19
A 2020.1760-73	SUPERVISION - CLR SUBS-O/T - WENONAH	3,000.00	3,000.00	1,290.47	1,275.98	1,778.52
A 2020.1799-00	SUPERVISION - RETRO PAYMENTS					237,947.24
A 2020.4652-31	SUPERVISION - CONTRACTL - SENECA	1,000.00	1,000.00	266.25	35.00	777.70
A 2020.4652-32	SUPERVISION - CONTRACTL - SAGAMORE	1,000.00	1,000.00	501.30	93.00	73.96
A 2020.4652-34	SUPERVISION - CONTRACTL - HS NORTH	5,000.00	5,000.00	1,338.53	2,137.37	640.00
A 2020.4652-36	SUPERVISION - CONTRACTL - SAMOSET	1,000.00	1,000.00	941.45		157.13
A 2020.4652-39	SUPERVISION - CONTRACTL - HS EAST	5,000.00	5,000.00		286.83	298.66
A 2020.4652-61	SUPERVISION - CONTRACTL - CAYUGA	1,000.00	1,000.00			99.92
A 2020.4652-62	SUPERVISION - CONTRACTL - CHIPPEWA	1,000.00	1,000.00		38.48	49.96
A 2020.4652-64	SUPERVISION - CONTRACTL - GRUNDY	1,000.00	1,000.00	67.90	148.75	124.90

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A 2020.4652-65	SUPERVISION - CONTRACTL - HIAWATHA	1,000.00	1,000.00	324.00		131.19
A 2020.4652-66	SUPERVISION - CONTRACTL - LYNWOOD	1,000.00	1,000.00		680.07	
A 2020.4652-67	SUPERVISION - CONTRACTL - MERRIMAC	1,000.00	1,000.00	66.25	35.00	192.39
A 2020.4652-68	SUPERVISION - CONTRACTL - NOKOMIS	1,000.00	1,000.00	516.59	303.60	705.21
A 2020.4652-69	SUPERVISION - CONTRACTL - TAMARAC	1,000.00	1,000.00		714.88	
A 2020.4652-72	SUPERVISION - CONTRACTL - WAVERLY	1,000.00	1,000.00			24.98
A 2020.4652-73	SUPERVISION - CONTRACTL - WENONAH	1,000.00	1,000.00	91.95		239.70
A 2020.5020-00	SUPERVISION - OFFICE SUPPLIES/MATS	44,450.00	30,000.00	71,558.80	29,578.79	
A 2020.5030-31	SUPVN - OFFICE SUP/MAT - SENECA	2,106.00	2,056.00	949.08	1,161.08	1,942.95
A 2020.5030-32	SUPVN - OFFICE SUP/MAT - SAGAMORE	1,900.00	1,994.00	1,791.84	362.37	1,019.55
A 2020.5030-34	SUPVN - OFFICE SUP/MAT - HS NORTH	4,100.00	4,174.00	4,269.86	4,833.78	3,857.16
A 2020.5030-36	SUPVN - OFFICE SUP/MAT - SAMOSET	1,678.00	1,838.00	663.02	1,085.50	1,505.92
A 2020.5030-39	SUPVN - OFFICE SUP/MAT - HS EAST	4,262.00	4,350.00	4,374.64	4,428.16	5,930.46
A 2020.5030-61	SUPVN - OFFICE SUP/MAT - CAYUGA	1,090.00	1,012.00	1,022.20	1,072.88	1,066.41
A 2020.5030-62	SUPVN - OFFICE SUP/MAT - CHIPPEWA	1,132.00	1,136.00	1,085.37	1,093.23	805.24
A 2020.5030-64	SUPVN - OFFICE SUP/MAT - GRUNDY	986.00	1,020.00	1,040.67	1,086.82	968.21
A 2020.5030-65	SUPVN - OFFICE SUP/MAT - HIAWATHA	1,140.00	1,118.00	1,103.00	1,146.96	1,049.50
A 2020.5030-66	SUPVN - OFFICE SUP/MAT- LYNWOOD	1,156.00	1,232.00	1,141.20	1,188.35	945.29
A 2020.5030-67	SUPVN - OFFICE SUP/MAT - MERRIMAC	948.00	954.00	935.85	622.08	785.02
A 2020.5030-68	SUPVN - OFFICE SUP/MAT - NOKOMIS	946.00	1,016.00	955.92	1,048.42	906.61
A 2020.5030-69	SUPVN - OFFICE SUP/MAT - TAMARAC	944.00	962.00	997.52	1,870.29	1,172.71
A 2020.5030-72	SUPVN - OFFICE SUP/MAT - WAVERLY	966.00	952.00	154.05		960.80

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A 2020.5030-73	SUPVN - OFFICE SUP/MAT - WENONAH	954.00	988.00	979.21	979.07	1,000.18
A 2035.1550-00	ATHLETICS ADMIN - DIRECTORS	319,789.00	305,859.00	301,396.24	288,991.09	273,125.12
A 2035.1606-00	ATHLETICS ADMIN - ATHLETIC TRAINERS	135,800.00	131,858.00	130,926.28	128,379.13	135,997.62
A 2035.1690-00	ATHLETICS ADMIN - CLERICAL SALARIES	191,483.00	191,283.00	188,115.00	183,601.00	180,554.11
A 2035.1760-00	ATHLETICS ADMIN - CLERICAL SUBS-O/T					731.60
A 2035.5010-00	ATHLETICS ADMIN - SUPPLIES/MATERIALS	950.00	650.00	1,213.84	599.66	499.60
A 2038.1690-00	MUSIC OFFICE - CLERICAL SALARIES	127,522.00	126,822.00	124,944.23	121,934.00	118,141.87
A 2038.5010-00	MUSIC OFFICE - SUPPLIES/MATERIALS	1,000.00	1,000.00	995.91	1,012.01	1,585.85
A 2060.1550-00	FEDERAL PROGRAMS - COORDINATOR			53,082.37	141,926.82	156,658.30
A 2060.1690-00	FEDERAL PROGRAMS - CLERICALS	127,235.00	127,235.00	124,644.39	56,691.55	116,683.50
A 2060.5010-00	FEDERAL PROGRAMS - SUPPLIES/MATS	10,000.00	10,000.00	1,966.38	1,824.40	607.88
A 2070.1583-00	IN-SERVICE TRAINING - SALARIES	30,000.00	30,000.00	12,741.12	2,740.23	22,995.84
A 2070.4400-00	IN-SERVICE TRAINING - CONTRCTL	50,000.00	50,000.00	12,788.00	40,442.00	2,174.00
A 2070.4401-00	IN-SERVICE TRAINING - PROF DEVL	15,000.00	15,000.00	1,677.41	7,787.07	2,388.20
A 2070.4900-00	IN-SERVICE TRAINING - BOCES SERVICES	60,000.00	60,000.00	25,976.90	46,359.77	53,123.84
A 2070.5010-00	IN-SERVICE TRAINING - SUPPLIES/MATS	2,500.00	2,000.00	26,274.42	2,156.49	2,709.31
A 2110.1110-61	REG SCH - KINDERGARTEN - CAYUGA	440,196.00	314,714.00	303,890.00	402,558.00	288,618.75
A 2110.1110-62	REG SCH - KINDERGARTEN - CHIPPEWA	237,246.00	340,394.00	329,380.00	303,640.75	419,759.00
A 2110.1110-64	REG SCH - KINDERGARTEN - GRUNDY	434,246.00	323,274.00	312,387.00	402,618.00	392,160.00
A 2110.1110-65	REG SCH - KINDERGARTEN - HIAWATHA	617,029.00	533,083.00	514,981.00	402,618.00	290,670.00

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A 2110.1110-66	REG SCH - KINDERGARTEN - LYNWOOD	539,932.00	374,375.00	410,851.00	399,823.00	416,624.00
A 2110.1110-67	REG SCH - KINDERGARTEN - MERRIMAC	349,132.00	340,594.00	332,162.00	323,619.00	315,209.00
A 2110.1110-68	REG SCH - KINDERGARTEN - NOKOMIS	483,116.00	470,981.00	346,371.00	436,152.00	216,689.00
A 2110.1110-69	REG SCH - KINDERGARTEN - TAMARAC	348,682.00	397,202.00	326,547.00	442,836.00	424,698.20
A 2110.1110-72	REG SCH - KINDERGARTEN - WAVERLY	444,070.00	321,371.00	313,087.00	305,906.00	299,150.00
A 2110.1110-73	REG SCH - KINDERGARTEN - WENONAH	348,682.00	337,541.00	326,547.00	318,031.00	411,180.00
A 2110.1201-61	REG SCH - GRADE 1 - CAYUGA	293,622.00	470,369.00	458,440.00	445,375.00	411,480.00
A 2110.1201-62	REG SCH - GRADE 1 - CHIPPEWA	462,431.00	450,446.00	436,760.10	456,554.00	446,807.00
A 2110.1201-64	REG SCH - GRADE 1 - GRUNDY	348,683.00	442,446.00	426,428.00	312,442.00	304,470.00
A 2110.1201-65	REG SCH - GRADE 1 - HIAWATHA	478,267.00	465,673.00	457,482.50	443,135.50	353,847.25
A 2110.1201-66	REG SCH - GRADE 1 - LYNWOOD	499,842.00	422,473.00	408,019.00	397,030.00	386,640.00
A 2110.1201-67	REG SCH - GRADE 1 - MERRIMAC	362,755.00	354,362.00	346,072.00	337,593.00	329,309.00
A 2110.1201-68	REG SCH - GRADE 1 - NOKOMIS	468,742.00	573,031.00	554,630.00	326,414.00	315,510.00
A 2110.1201-69	REG SCH - GRADE 1 - TAMARAC	334,309.00	433,885.00	407,394.88	306,061.83	397,679.00
A 2110.1201-72	REG SCH - GRADE 1 - WAVERLY	337,183.00	326,128.00	315,218.00	306,209.64	483,875.82
A 2110.1201-73	REG SCH - GRADE 1 - WENONAH	345,807.00	334,687.00	323,715.00	419,383.00	307,230.00
A 2110.1202-61	REG SCH - GRADE 2 - CAYUGA	340,508.00	436,939.00	424,962.00	413,795.00	304,470.00
A 2110.1202-62	REG SCH - GRADE 2 - CHIPPEWA	477,817.00	465,473.00	453,284.00	441,739.00	430,498.00
A 2110.1202-64	REG SCH - GRADE 2 - GRUNDY	442,869.00	320,421.00	309,555.00	301,265.00	424,728.00

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A 2110.1202-65	REG SCH - GRADE 2 - HIAWATHA	365,930.00	354,662.00	334,880.73	447,329.00	326,549.00
A 2110.1202-66	REG SCH - GRADE 2 - LYNWOOD	360,181.00	408,616.00	472,601.00	462,143.00	452,327.00
A 2110.1202-67	REG SCH - GRADE 2 - MERRIMAC	340,058.00	314,713.00	303,890.00	295,675.00	287,910.00
A 2110.1202-68	REG SCH - GRADE 2 - NOKOMIS	480,441.00	348,904.00	337,876.00	323,620.00	405,960.00
A 2110.1202-69	REG SCH - GRADE 2 - TAMARAC	399,906.00	326,128.00	315,219.00	408,998.17	298,920.00
A 2110.1202-72	REG SCH - GRADE 2 - WAVERLY	340,058.00	328,981.00	318,051.00	399,824.00	227,819.00
A 2110.1202-73	REG SCH - GRADE 2 - WENONAH	368,806.00	487,799.00	475,691.00	361,044.00	449,817.00
A 2110.1203-61	REG SCH - GRADE 3 - CAYUGA	480,890.00	360,518.00	351,986.00	334,798.00	425,279.00
A 2110.1203-62	REG SCH - GRADE 3 - CHIPPEWA	340,059.00	561,618.00	440,544.27	422,179.00	411,480.00
A 2110.1203-64	REG SCH - GRADE 3 - GRUNDY	585,365.00	453,300.00	390,104.00	440,043.00	320,474.00
A 2110.1203-65	REG SCH - GRADE 3 - HIAWATHA	334,308.00	382,937.00	426,810.59	319,129.00	422,024.00
A 2110.1203-66	REG SCH - GRADE 3 - LYNWOOD	477,266.00	467,776.00	453,334.00	569,339.00	430,798.00
A 2110.1203-67	REG SCH - GRADE 3 - MERRIMAC	388,928.00	416,466.00	232,150.09	304,060.00	183,660.00
A 2110.1203-68	REG SCH - GRADE 3 - NOKOMIS	214,248.00	201,249.00	193,855.50	268,734.36	428,039.00
A 2110.1203-69	REG SCH - GRADE 3 - TAMARAC	508,126.00	495,800.00	481,055.00	349,867.00	342,808.00
A 2110.1203-72	REG SCH - GRADE 3 - WAVERLY	319,935.00	425,325.00	410,852.00	328,511.00	409,170.00
A 2110.1203-73	REG SCH - GRADE 3 - WENONAH	468,181.00	323,274.00	199,762.00	413,662.22	323,489.00
A 2110.1204-61	REG SCH - GRADE 4 - CAYUGA	402,779.00	328,981.00	318,050.00	419,384.00	300,330.50
A 2110.1204-62	REG SCH - GRADE 4 - CHIPPEWA	600,001.00	470,680.00	458,697.00	448,426.00	277,981.70
A 2110.1204-64	REG SCH - GRADE 4 - GRUNDY	286,378.00	442,446.00	427,844.00	304,059.00	405,960.00
A 2110.1204-65	REG SCH - GRADE 4 - HIAWATHA	428,496.00	320,421.00	309,554.00	394,235.00	383,491.00
A 2110.1204-66	REG SCH - GRADE 4 - LYNWOOD	373,380.00	489,250.00	479,723.00	342,733.00	335,528.00

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A 2110.1204-67	REG SCH - GRADE 4 - MERRIMAC	334,008.00	354,661.00	343,540.00	334,797.00	326,549.00
A 2110.1204-68	REG SCH - GRADE 4 - NOKOMIS	357,306.00	453,860.00	439,172.00	424,974.00	425,280.00
A 2110.1204-69	REG SCH - GRADE 4 - TAMARAC	536,757.00	410,759.00	312,387.00	326,414.00	413,938.00
A 2110.1204-72	REG SCH - GRADE 4 - WAVERLY	491,440.00	362,922.00	354,568.00	444,535.00	433,559.00
A 2110.1204-73	REG SCH - GRADE 4 - WENONAH	296,947.00	459,465.00	447,619.00	340,386.00	424,979.00
A 2110.1205-61	REG SCH - GRADE 5 - CAYUGA	331,434.00	439,593.00	425,011.00	309,649.00	301,710.00
A 2110.1205-62	REG SCH - GRADE 5 - CHIPPEWA	291,800.00	254,725.00	246,821.56	176,818.20	380,820.00
A 2110.1205-64	REG SCH - GRADE 5 - GRUNDY	365,931.00	354,661.00	343,540.00	431,245.69	422,519.00
A 2110.1205-65	REG SCH - GRADE 5 - HIAWATHA	361,631.00	446,500.00	434,457.00	421,703.72	430,274.00
A 2110.1205-66	REG SCH - GRADE 5 - LYNWOOD	573,801.00	365,487.00	413,685.00	306,854.00	298,649.00
A 2110.1205-67	REG SCH - GRADE 5 - MERRIMAC	431,371.00	419,619.00	309,553.50	284,990.35	296,190.00
A 2110.1205-68	REG SCH - GRADE 5 - NOKOMIS	494,053.00	478,980.00	466,937.00	453,887.00	315,509.00
A 2110.1205-69	REG SCH - GRADE 5 - TAMARAC	360,069.00	354,302.00	348,597.00	439,788.00	334,278.00
A 2110.1205-72	REG SCH - GRADE 5 - WAVERLY	334,308.00	382,935.00	416,516.00	413,795.00	504,690.00
A 2110.1205-73	REG SCH - GRADE 5 - WENONAH	459,818.00	337,241.00	326,548.00	413,735.00	402,659.00
A 2110.1206-31	REG SCH - GRADE 6 - SENECA	1,374,606.00	1,452,214.00	1,404,655.00	1,365,093.00	1,222,517.20
A 2110.1206-32	REG SCH - GRADE 6 - SAGAMORE	1,434,875.00	1,395,468.00	1,351,504.00	1,316,834.00	1,281,355.00
A 2110.1206-36	REG SCH - GRADE 6 - SAMOSET	1,246,188.00	1,216,736.00	1,187,653.00	1,289,948.00	1,258,752.00
A 2110.1214-00	REG SCH - GRADES 1-5 - MUSIC INSTR	1,968,836.00	2,068,037.00	1,825,585.87	1,897,017.00	1,786,172.25
A 2110.1215-00	REG SCH - GRADES 1-5 - ART INSTR	940,825.00	1,001,914.00	953,328.21	950,690.24	963,115.00
A 2110.1216-00	REG SCH - GRADES 1-5 - PE INSTR	1,864,103.00	1,992,440.00	1,948,052.65	2,031,512.00	2,047,350.66
A 2110.1300-00	REG SCH - GRADES 7-12 - GEN INSTR	1,320,000.00	1,309,572.00	415,086.39	333,133.81	314,488.36

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A 2110.1307-31	REG SCH - MATH INSTR - SENECA	651,069.00	626,276.00	601,653.50	566,692.92	561,326.57
A 2110.1307-32	REG SCH - MATH INSTR - SAGAMORE	588,436.00	564,881.00	544,218.00	531,414.00	674,075.00
A 2110.1307-34	REG SCH - MATH INSTR - HS NORTH	1,812,630.00	1,869,505.00	1,875,359.20	1,787,771.20	1,705,995.60
A 2110.1307-36	REG SCH - MATH INSTR - SAMOSET	597,431.00	651,093.00	632,729.00	607,113.80	614,988.22
A 2110.1307-39	REG SCH - MATH INSTR - HS EAST	2,212,484.00	2,162,774.00	1,985,627.50	1,969,110.06	1,863,583.26
A 2110.1308-31	REG SCH - ENGLISH INSTR - SENECA	628,266.00	690,646.00	666,483.60	688,371.76	671,567.04
A 2110.1308-32	REG SCH - ENGLISH INSTR - SAGAMORE	655,090.00	628,555.00	608,045.00	567,718.11	619,379.00
A 2110.1308-34	REG SCH - ENGLISH INSTR - HS NORTH	1,888,570.00	1,791,502.00	1,734,636.00	1,693,159.66	1,716,633.08
A 2110.1308-36	REG SCH - ENGLISH INSTR - SAMOSET	577,004.00	595,290.00	541,852.83	581,194.00	534,370.96
A 2110.1308-39	REG SCH - ENGLISH INSTR - HS EAST	2,125,252.00	1,974,267.00	1,909,589.20	1,870,403.39	1,790,681.67
A 2110.1309-31	REG SCH - SCIENCE INSTR - SENECA	662,207.00	625,826.00	615,522.00	666,056.20	794,836.00
A 2110.1309-32	REG SCH - SCIENCE INSTR - SAGAMORE	655,090.00	634,262.00	613,708.00	565,749.40	513,750.00
A 2110.1309-34	REG SCH - SCIENCE INSTR - HS NORTH	2,686,809.00	2,608,259.00	2,461,257.14	2,287,257.15	2,326,045.23
A 2110.1309-36	REG SCH - SCIENCE INSTR - SAMOSET	564,722.00	538,231.00	520,346.00	501,257.00	522,710.20
A 2110.1309-39	REG SCH - SCIENCE INSTR - HS EAST	2,890,290.00	2,820,923.00	2,878,379.90	2,818,117.00	2,610,094.35
A 2110.1310-31	REG SCH - SOC STUD INSTR - SENECA	528,328.00	510,408.00	492,725.00	509,827.40	574,683.54
A 2110.1310-32	REG SCH - SOC STUD INSTR - SAGAMORE	534,183.00	513,110.00	495,156.00	380,134.36	539,765.96
A 2110.1310-34	REG SCH - SOC STUD INSTR - HS NORTH	1,920,366.00	1,908,070.00	1,649,095.52	1,762,235.03	1,866,445.96
A 2110.1310-36	REG SCH - SOC STUD INSTR - SAMOSET	536,458.00	511,471.00	493,784.00	450,856.64	521,352.00
A 2110.1310-39	REG SCH - SOC STUD INSTR - HS EAST	2,082,200.00	1,950,719.00	1,963,065.92	1,929,755.50	1,855,808.04
A 2110.1311-31	REG SCH - FOREIGN LANG - SENECA	366,433.00	446,326.00	415,238.08	218,760.84	134,304.92
A 2110.1311-32	REG SCH - FOREIGN LANG - SAGAMORE	413,505.00	371,353.00	332,507.80	233,394.60	209,730.08

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A 2110.1311-34	REG SCH - FOREIGN LANG - HS NORTH	1,200,258.00	1,168,782.00	1,130,463.80	1,412,288.30	1,397,609.59
A 2110.1311-36	REG SCH - FOREIGN LANG - SAMOSET	503,867.00	460,841.00	421,523.20	214,452.20	176,369.96
A 2110.1311-39	REG SCH - FOREIGN LANG - HS EAST	1,280,816.00	1,472,311.00	1,458,373.42	1,252,810.77	1,244,255.90
A 2110.1312-00	REG SCH - HEALTH INSTRUC - MS	462,132.00	419,469.00	486,204.00	423,321.30	447,486.00
A 2110.1312-30	REG SCH - HEALTH INSTRUC - HS	373,626.00	385,967.00	445,045.00	498,914.00	503,215.00
A 2110.1313-30	REG SCH - BUSINESS INSTRUC - HS	633,301.00	557,561.00	449,369.00	433,898.00	560,537.00
A 2110.1314-00	REG SCH - MUSIC INSTRUC - MS	1,293,365.00	1,255,314.00	1,214,542.56	1,271,769.72	1,247,733.10
A 2110.1314-30	REG SCH - MUSIC INSTRUC - HS	923,637.00	873,525.00	847,011.00	831,137.50	835,897.00
A 2110.1315-00	REG SCH - ART INSTRUC - MS	419,583.00	475,980.00	530,297.60	637,155.34	661,185.48
A 2110.1315-30	REG SCH - ART INSTRUC - HS	887,677.00	787,616.00	725,237.99	702,859.51	656,656.92
A 2110.1316-00	REG SCH - PE INSTRUC - MS	1,369,961.00	1,302,259.00	1,317,095.83	1,399,542.50	1,350,210.12
A 2110.1316-30	REG SCH - PE INSTRUC - HS	2,030,474.00	1,989,404.00	1,942,153.65	1,597,623.26	1,711,954.66
A 2110.1317-00	REG SCH - TECH INSTRUC - MS	781,070.00	677,955.00	661,909.00	716,451.60	632,286.72
A 2110.1317-30	REG SCH - TECH INSTRUC - HS	719,627.00	854,337.00	828,204.00	722,001.40	791,632.28
A 2110.1318-00	REG SCH - FACS INSTRUC - MS	542,201.00	557,848.00	551,681.97	475,423.20	436,319.00
A 2110.1318-30	REG SCH - FACS INSTRUC - HS	774,128.00	714,694.00	686,669.99	648,873.30	659,837.00
A 2110.1350-00	REG SCH - TEACHER SAL ADJUSTMENT	500,000.00	800,000.00			
A 2110.1398-00	REG SCH - LONGTERM PLACEMENTS	1,700,000.00	1,600,000.00	1,876,728.46	1,543,902.04	1,646,226.56
A 2110.1400-00	REG SCH - SUBSTITUTE ASSIGNMENTS	1,600,000.00	1,600,000.00	1,714,570.87	1,661,055.34	1,539,867.71
A 2110.1505-00	REG SCH - HEALTH INSURANCE WAIVER	6,946,606.00	6,890,000.00	6,128,950.87	5,701,954.39	5,066,907.38
A 2110.1507-00	REG SCH - COMPENSATED ABS - SICK	409,000.00	385,000.00	422,811.59	321,209.08	483,960.84
A 2110.1508-00	REG SCH -	20,000.00	20,000.00		519.92	2,845.15

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	COMPENSATED ABS - PERS					
A 2110.1509-00	REG SCH - COMPENSATED ABS - VAC	185,000.00	185,000.00	184,003.00	116,600.72	166,878.39
A 2110.1591-00	REG SCH - DEPT CHAIRPERSONS	217,575.00	210,000.00	204,482.73	188,470.49	187,082.78
A 2110.1592-00	REG SCH - DEPT CHAIR - SUMMER	135,000.00	135,000.00	130,753.12	119,969.31	125,383.99
A 2110.1630-00	REG SCH - CLASSROOM AIDES	824,692.00	658,340.00	673,371.57	684,981.47	711,291.89
A 2110.1640-00	REG SCH - OFFICE AIDES	35,000.00	35,000.00	30,230.00	30,091.23	27,542.49
A 2110.1712-00	REG SCH - HALLWAY AIDES	648,000.00	633,815.00	355,537.50	326,450.56	290,895.34
A 2110.4130-34	REG SCH - POSTAGE - HS NORTH	15,000.00	15,000.00	8,903.14	9,104.39	7,233.81
A 2110.4130-39	REG SCH - POSTAGE - HS EAST	15,000.00	15,000.00	10,877.04	10,211.31	9,507.59
A 2110.4140-00	REG SCH - TRAVEL - IN DISTRICT	25,000.00	25,000.00	27,164.92	26,104.47	18,828.52
A 2110.4154-00	REG SCH - TRAVEL - CONFERENCE	25,000.00	25,000.00	23,609.63	9,711.04	1,538.78
A 2110.4653-31	REG SCH - CONTRACTUAL - SENECA	4,000.00	4,000.00	752.00	2,843.01	693.00
A 2110.4653-32	REG SCH - CONTRACTUAL - SAGAMORE	4,000.00	4,000.00	524.32	2,293.51	1,551.43
A 2110.4653-34	REG SCH - CONTRACTUAL - HS NORTH	126,500.00	122,840.00	63,356.38	35,423.59	15,017.92
A 2110.4653-36	REG SCH - CONTRACTUAL - SAMOSET	4,000.00	4,000.00	3,800.00	385.00	1,520.80
A 2110.4653-39	REG SCH - CONTRACTUAL - HS EAST	126,500.00	122,840.00	94,047.06	30,247.24	14,366.89
A 2110.4653-61	REG SCH - CONTRACTUAL - CAYUGA	1,000.00	1,000.00	178.00	398.00	558.00
A 2110.4653-62	REG SCH - CONTRACTUAL - CHIPPEWA	1,000.00	1,000.00			
A 2110.4653-64	REG SCH - CONTRACTUAL -	1,000.00	1,000.00		250.00	

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A 2110.4653-65	GRUNDY REG SCH - CONTRACTUAL - HIAWATHA	1,000.00	1,000.00		235.00	
A 2110.4653-66	REG SCH - CONTRACTUAL - LYNWOOD	1,000.00	1,000.00	293.27		
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			
A 2110.4653-69	REG SCH - CONTRACTUAL - TAMARAC	1,000.00	1,000.00	403.00	324.00	324.00
A 2110.4653-72	REG SCH - CONTRACTUAL - WAVERLY	1,000.00	1,000.00	298.87	546.99	
A 2110.4653-73	REG SCH - CONTRACTUAL - WENONAH	1,000.00	1,000.00	89.00	89.00	89.00
A 2110.4730-00	REG SCH - CHARTER SCHOOL TUITION	15,000.00	15,000.00	14,488.00		
A 2110.4810-31	REG SCH - TEXTBOOKS - SENECA	44,226.00	43,176.00	56,551.43	3,976.98	
A 2110.4810-32	REG SCH - TEXTBOOKS - SAGAMORE	39,900.00	41,874.00	36,939.61	3,968.00	
A 2110.4810-34	REG SCH - TEXTBOOKS - HS NORTH	86,100.00	87,654.00	90,887.31	7,067.56	
A 2110.4810-36	REG SCH - TEXTBOOKS - SAMOSET	35,238.00	38,598.00	46,812.52	911.29	
A 2110.4810-39	REG SCH - TEXTBOOKS - HS EAST	89,502.00	91,350.00	72,942.44	8,558.38	
A 2110.4810-60	REG SCH - TEXTBOOKS - ELEM D/W	83,379.00	84,419.00	136,887.69	220,767.70	255,656.54
A 2110.4810-61	REG SCH - TEXTBOOKS - CAYUGA	22,890.00	21,252.00	25,471.67	8,593.56	
A 2110.4810-62	REG SCH - TEXTBOOKS - CHIPPEWA	23,772.00	23,856.00	25,710.31	9,379.41	
A 2110.4810-64	REG SCH - TEXTBOOKS - GRUNDY	20,706.00	21,420.00	30,782.70	8,908.91	
A 2110.4810-65	REG SCH - TEXTBOOKS - HIAWATHA	23,940.00	23,478.00	24,990.51	10,968.88	

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A 2110.4810-66	REG SCH - TEXTBOOKS - LYNWOOD	24,276.00	25,872.00	29,173.74	11,985.50	
A 2110.4810-67	REG SCH - TEXTBOOKS - MERRIMAC	19,908.00	20,034.00	21,880.09	8,685.58	
A 2110.4810-68	REG SCH - TEXTBOOKS - NOKOMIS	19,866.00	21,336.00	26,271.69	12,099.09	
A 2110.4810-69	REG SCH - TEXTBOOKS - TAMARAC	19,824.00	20,202.00	12,022.07	9,093.33	
A 2110.4810-72	REG SCH - TEXTBOOKS - WAVERY	20,286.00	19,992.00	22,912.95	9,999.09	
A 2110.4810-73	REG SCH - TEXTBOOKS - WENONAH	20,034.00	20,748.00	25,021.12	8,953.31	
A 2110.4820-30	REG SCH - TEXTBOOKS - SECD'Y D/W	114,124.00	117,081.00	2,820.00	413,574.00	411,351.93
A 2110.4900-00	REG SCH - BOCES SERVICES	202,676.00	214,156.00	309,640.21	129,049.77	187,340.77
A 2110.4901-00	REG SCH - BOCES DATA PROC	360,000.00	321,096.00	390,832.00	306,953.49	304,170.38
A 2110.5010-00	REG SCH - SUPPLIES/MATERIALS - D/W	75,000.00	75,000.00	233,606.43	226,278.51	63,084.89
A 2110.5010-31	REG SCH - SUPPLIES/MATS - SENECA	49,491.00	41,120.00	46,901.08	42,710.68	22,420.84
A 2110.5010-32	REG SCH - SUPPLIES/MATS - SAGAMORE	44,650.00	39,880.00	39,693.18	23,558.41	28,541.73
A 2110.5010-34	REG SCH - SUPPLIES/MATS - HS NORTH	116,850.00	104,350.00	157,513.36	104,282.00	62,343.21
A 2110.5010-36	REG SCH - SUPPLIES/MATS - SAMOSET	39,433.00	36,760.00	37,256.64	28,504.21	19,773.14
A 2110.5010-39	REG SCH - SUPPLIES/MATS - HS EAST	121,467.00	108,750.00	107,742.36	92,246.76	58,784.99
A 2110.5010-60	REG SCH - SUPPLIES/MATS - ELEM	5,000.00	5,000.00	4,629.26	4,972.55	4,817.57
A 2110.5010-61	REG SCH - SUPPLIES/MATS - CAYUGA	20,710.00	17,710.00	24,854.00	19,538.58	15,413.92
A 2110.5010-62	REG SCH - SUPPLIES/MATS - CHIPPEWA	21,508.00	19,880.00	19,587.93	18,615.85	8,452.21
A 2110.5010-64	REG SCH -	18,734.00	17,850.00	18,011.32	18,528.14	12,014.61

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A 2110.5010-65	SUPPLIES/MATS - GRUNDY REG SCH - SUPPLIES/MATS - HIAWATHA	21,660.00	19,565.00	22,603.77	22,025.91	12,716.78
A 2110.5010-66	REG SCH - SUPPLIES/MATS - LYNWOOD	21,964.00	21,560.00	24,482.06	20,871.63	13,591.06
A 2110.5010-67	REG SCH - SUPPLIES/MATS - MERRIMAC	18,012.00	16,695.00	24,435.38	15,277.61	7,820.09
A 2110.5010-68	REG SCH - SUPPLIES/MATS - NOKOMIS	17,974.00	17,780.00	20,329.27	18,488.71	11,481.67
A 2110.5010-69	REG SCH - SUPPLIES/MATS - TAMARAC	17,936.00	16,835.00	19,276.92	16,781.18	10,841.29
A 2110.5010-72	REG SCH - SUPPLIES/MATS - WAVERLY	18,354.00	16,660.00	15,486.46	17,239.75	10,341.01
A 2110.5010-73	REG SCH - SUPPLIES/MATS - WENONAH	18,126.00	17,290.00	16,773.36	14,734.30	12,985.94
A 2110.5360-31	REG SCH - AWARD SUPPLIES - SENECA	0.00	452.00	1,889.63	1,626.20	3,419.00
A 2110.5360-32	REG SCH - AWARD SUPPLIES - SAGAMORE	0.00	439.00	145.00		
A 2110.5360-34	REG SCH - AWARD SUPPLIES - HS NORTH	0.00	918.00	241.11	885.00	340.00
A 2110.5360-36	REG SCH - AWARD SUPPLIES - SAMOSET	0.00	404.00	825.00	1,050.00	
A 2110.5360-39	REG SCH - AWARD SUPPLIES - HS EAST	0.00	957.00	393.03		674.87
A 2111.4971-30	PERFORMING ARTS - BOCES SERVICES	1,300,000.00	1,100,000.00	1,094,750.35	1,048,157.11	1,086,343.62
A 2131.5010-31	AV & COMM - SUP/MATS - SENECA	0.00	905.00		616.43	978.59
A 2131.5010-32	AV & COMM - SUP/MATS - SAGAMORE	0.00	877.00			
A 2131.5010-34	AV & COMM - SUP/MATS - HS NORTH	0.00	1,836.00	1,907.00	1,877.43	1,970.79
A 2131.5010-36	AV & COMM - SUP/MATS - SAMOSET	0.00	809.00	819.75	831.82	
A 2131.5010-39	AV & COMM - SUP/MATS - HS EAST	0.00	1,914.00		1,306.43	2,034.23

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A 2131.5010-61	AV & COMM - SUP/MATS - CAYUGA	0.00	445.00	178.00	493.00	
A 2131.5010-62	AV & COMM - SUP/MATS - CHIPPEWA	0.00	500.00	497.82	405.13	498.42
A 2131.5010-64	AV & COMM - SUP/MATS - GRUNDY	0.00	449.00	431.76	429.49	
A 2131.5010-65	AV & COMM - SUP/MATS - HIAWATHA	0.00	492.00	464.30	499.02	150.00
A 2131.5010-66	AV & COMM - SUP/MATS - LYNWOOD	0.00	542.00	531.00	482.90	525.00
A 2131.5010-67	AV & COMM - SUP/MATS - MERRIMAC	0.00	420.00		118.75	
A 2131.5010-68	AV & COMM - SUP/MATS - NOKOMIS	0.00	447.00	468.00	436.50	462.27
A 2131.5010-69	AV & COMM - SUP/MATS - TAMARAC	0.00	423.00	288.80	291.96	402.15
A 2131.5010-72	AV & COMM - SUP/MATS - WAVERLY	0.00	419.00			
A 2131.5010-73	AV & COMM - SUP/MATS - WENONAH	0.00	435.00	424.88	1,977.00	503.00
A 2135.4630-30	PHYS ED - RECONDITIONING	30,000.00	24,000.00	21,640.94	26,807.39	9,250.00
A 2135.5010-30	PHYS ED - SUPPLIES/MATS - SECONDARY	11,000.00	10,000.00	9,726.04	6,270.87	4,193.19
A 2135.5010-60	PHYS ED - SUPPLIES/MATS - ELEMENTARY	8,000.00	8,000.00	7,756.28	5,176.05	1,422.52
A 2136.1301-00	HOME TEACHING - INSTRUCTIONAL SAL	600,000.00	600,000.00	583,419.41	591,791.83	535,759.01
A 2136.4000-00	HOME TEACHING - CONTRACTUAL EXP	350,000.00	350,000.00	260,372.74	248,985.39	168,573.50
A 2138.1212-60	MUSIC PROGRAM - FESTIVALS - ELEM					245.00
A 2138.1501-30	MUSIC PROGRAM - SAL NON-CONTR	225,500.00	225,500.00	206,828.39	186,707.45	187,144.01
A 2138.4160-00	MUSIC PROGRAM - TRAVEL EXP	25,000.00	25,000.00	10,537.07	18,055.12	16,931.63
A 2138.4193-30	MUSIC PROGRAM - MEMBERSHIP FEES	3,000.00	1,000.00	1,105.00	692.00	899.00
A 2138.4491-00	MUSIC PROGRAM - CONTR REPAIRS/EXP	63,500.00	63,500.00	62,012.68	62,356.36	75,004.12
A 2138.4631-30	MUSIC PROGRAM - UNIFORM CLEAN/REP	8,500.00	3,500.00		2,816.62	3,425.50

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A 2138.4810-00	MUSIC PROGRAM - TEXTBOOKS	18,000.00	13,000.00	14,180.88	13,944.52	12,217.31
A 2138.5010-00	MUSIC SUPPLIES - D/W	140,000.00	36,500.00	123,452.00	33,407.12	27,230.02
A 2138.5010-61	MUSIC SUPPLIES - CAYUGA	1,090.00	1,012.00	1,071.30	490.07	475.19
A 2138.5010-62	MUSIC SUPPLIES - CHIPPEWA	1,132.00	1,136.00	1,143.91	507.17	321.15
A 2138.5010-64	MUSIC SUPPLIES - GRUNDY	986.00	1,020.00	1,042.83	468.94	455.35
A 2138.5010-65	MUSIC SUPPLIES - HIAWATHA	1,140.00	1,118.00	1,081.99	502.35	422.65
A 2138.5010-66	MUSIC SUPPLIES - LYNWOOD	1,156.00	1,232.00	1,208.50	521.66	545.25
A 2138.5010-67	MUSIC SUPPLIES - MERRIMAC	948.00	954.00	930.72	390.19	376.17
A 2138.5010-68	MUSIC SUPPLIES - NOKOMIS	946.00	1,016.00	1,082.78	460.95	449.21
A 2138.5010-69	MUSIC SUPPLIES - TAMARAC	944.00	962.00	993.37	439.97	304.62
A 2138.5010-72	MUSIC SUPPLIES - WAVERLY	966.00	952.00	1,024.62	496.94	492.27
A 2138.5010-73	MUSIC SUPPLIES - WENONAH	954.00	988.00	990.00	475.29	446.30
A 2138.5011-31	MUSIC SUPPLIES - SENECA	3,686.00	3,598.00	3,601.85	4,160.07	1,889.00
A 2138.5011-32	MUSIC SUPPLIES - SAGAMORE	3,325.00	3,490.00	3,482.37	2,497.99	1,481.66
A 2138.5011-34	MUSIC SUPPLIES - NORTH	10,250.00	10,435.00	10,758.49	4,552.41	3,741.15
A 2138.5011-36	MUSIC SUPPLIES - SAMOSET	2,937.00	3,217.00	3,317.96	2,551.20	1,569.87
A 2138.5011-39	MUSIC SUPPLIES - EAST	10,655.00	10,875.00	11,000.22	4,562.80	3,941.75
A 2160.5010-30	HEALTH EDUCATION - SUPPLIES/MATS	3,500.00	3,500.00	2,939.75	2,274.15	2,943.10
A 2180.4740-00	NON RESIDENT PUPILS - FOSTER TUITION	50,000.00	50,000.00	52,284.14	36,443.53	34,679.57
A 2250.1500-00	OSS - INSTRUCTIONAL SALARIES	315,197.00	306,465.00	273,616.30	285,539.02	171,657.60
A 2250.1500-31	OSS - INSTR SALARIES - SENECA	1,660,882.00	1,689,175.00	1,684,199.50	1,748,632.11	1,606,885.91
A 2250.1500-32	OSS - INSTR SALARIES - SAGAMORE	1,924,054.00	1,818,311.00	1,726,018.70	1,663,520.94	2,134,138.18
A 2250.1500-34	OSS - INSTR SALARIES -	2,758,523.00	2,866,774.00	2,773,591.00	2,688,242.20	2,451,090.69

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	HS NORTH					
A 2250.1500-36	OSS - INSTR SALARIES - SAMOSET	2,096,123.00	2,343,570.00	2,190,969.80	2,059,251.30	1,901,924.82
A 2250.1500-39	OSS - INSTR SALARIES - HS EAST	2,738,266.00	2,745,535.00	2,871,988.82	2,904,205.78	2,887,755.36
A 2250.1500-61	OSS - INSTR SALARIES - CAYUGA	333,015.00	200,581.00	190,852.00	187,044.00	336,939.00
A 2250.1500-62	OSS - INSTR SALARIES - CHIPPEWA	748,288.00	673,923.00	651,975.00	975,449.00	849,582.60
A 2250.1500-64	OSS - INSTR SALARIES - GRUNDY	559,194.00	540,785.00	525,452.00	524,075.00	615,310.25
A 2250.1500-65	OSS - INSTR SALARIES - HIAWATHA	746,901.00	789,312.00	764,151.50	561,580.00	786,118.74
A 2250.1500-66	OSS - INSTR SALARIES - LYNWOOD	765,167.00	904,485.00	876,534.00	644,604.34	753,363.20
A 2250.1500-67	OSS - INSTR SALARIES - MERRIMAC	949,035.00	564,881.00	451,419.00	380,016.00	222,299.00
A 2250.1500-68	OSS - INSTR SALARIES - NOKOMIS	886,796.00	907,050.00	874,153.50	901,741.50	694,224.00
A 2250.1500-69	OSS - INSTR SALARIES - TAMARAC	470,740.00	379,046.00	367,499.69	466,756.88	137,673.98
A 2250.1500-72	OSS - INSTR SALARIES - WAVERLY	680,650.00	886,447.00	932,086.00	875,366.17	696,734.49
A 2250.1500-73	OSS - INSTR SALARIES - WENONAH	643,017.00	595,480.00	601,075.00	558,527.80	556,722.40
A 2250.1515-00	OSS - DIRECTOR OF STUDENT SERVICES	196,221.00	188,201.00	166,418.10	168,869.34	298,147.00
A 2250.1516-00	OSS - ASST COORDS/DATA ANALYST	507,752.00	367,968.00	316,570.23	169,922.37	136,715.76
A 2250.1589-30	OSS - SPEECH/LANG - SECONDARY	1,716,976.00	1,965,459.00	1,762,344.18	1,906,325.50	1,808,809.80
A 2250.1589-60	OSS - SPEECH/LANG - ELEMENTARY	2,608,998.00	2,541,340.00	2,104,091.57	1,991,059.32	2,016,730.05
A 2250.1595-00	OSS - VISUAL/HEARING IMPAIRED	773,830.00	780,453.00	757,089.83	784,216.21	703,708.00
A 2250.1598-00	OSS - TEACHER ASSISTANTS	3,852,288.00	3,444,759.00	3,094,433.11	3,061,500.42	3,156,457.97
A 2250.1690-00	OSS - CLERICAL SALARIES	505,351.00	540,254.00	526,382.94	505,061.91	534,719.90
A 2250.1760-00	OSS - CLERICAL SUBS-O/T	20,000.00	20,000.00	1,418.13	2,163.43	7,020.62
A 2250.1880-00	OSS - STUDENT AIDES	2,406,127.00	2,207,207.00	2,235,227.20	2,259,269.11	2,382,448.21
A 2250.1881-00	OSS - ABA PROVIDERS	45,000.00	45,000.00	26,257.50	31,897.50	39,890.31

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2250.4140-00	OSS - TRAVEL - IN-DISTRICT	15,000.00	13,500.00	12,643.21	13,322.60	10,486.30
A 2250.4490-00	OSS - PROFESSIONAL/TECH SERVICES	246,290.00	240,290.00	76,280.33	224,671.42	884,283.50
A 2250.4492-00	OSS - CONTR TESTS/SCORING					42,164.05
A 2250.4653-00	OSS - CONTRACTUAL EXPENSES	13,900.00	13,000.00	423.96	11,706.17	7,553.10
A 2250.4710-00	OSS - TUITION - PUBLIC PLACEMENT	689,000.00	615,000.00	646,390.68	482,729.43	509,737.81
A 2250.4720-00	OSS - TUITION - PRIVATE PLACEMENT	4,324,770.00	4,719,256.00	4,393,124.84	4,763,472.95	3,607,072.74
A 2250.4730-00	OSS - TUITION - CHARTER SCHOOL	15,000.00	15,000.00			
A 2250.4740-00	OSS - TUITION - FOSTER PLACEMENT	250,000.00	250,000.00	123,247.24	220,773.68	216,702.00
A 2250.4900-00	OSS - BOCES SERVICES	155,199.00	138,225.00	105,037.10	54,950.72	54,206.01
A 2250.4960-00	OSS - BOCES - SPECIAL EDUC	10,682,498.00	8,777,755.00	8,497,712.33	7,080,725.52	6,977,683.46
A 2250.4994-00	OSS - BOCES - SPECIAL OCC ED	1,365,184.00	1,083,343.00	998,954.30	1,023,940.80	1,151,501.86
A 2250.5010-00	OSS - SUPPLIES/MATERIALS	65,000.00	62,000.00	63,669.43	50,572.76	27,388.57
A 2251.1594-00	CSE - SUMMER CSE STAFF AND TESTING	130,000.00	100,000.00	122,090.49	94,577.14	105,686.48
A 2251.4490-00	CSE - PROF/TECH SERVICES	1,534,425.00	1,547,142.00	1,235,020.64	1,276,638.50	1,567,588.99
A 2251.4495-00	CSE - NURSING SERVICES	485,850.00	383,191.00	271,715.75	305,301.50	
A 2270.1210-60	SPECIAL NEEDS - INSTR SAL - ELEM	3,655,286.00	3,406,754.00	3,425,908.21	3,354,087.26	3,133,243.81
A 2270.1300-30	SPECIAL NEEDS - INSTR SAL - SECONDARY	596,429.00	529,985.00	365,897.00	479,164.00	469,137.00
A 2270.1502-30	SPECIAL NEEDS - ENL - SECONDARY	859,469.00	764,711.00	657,248.65	627,015.60	491,292.00
A 2270.1502-60	SPECIAL NEEDS - ENL - ELEMENTARY	771,256.00	676,927.00	731,193.00	711,289.80	695,342.50
A 2270.4810-00	SPECIAL NEEDS - TEXTBOOKS - ELEM	2,000.00	2,000.00	563.20	1,778.36	2,000.00
A 2270.4820-30	SPECIAL NEEDS - TEXTBOOKS - SECND'Y	2,000.00	2,000.00	1,435.50	1,954.35	1,273.71
A 2270.5010-00	SPECIAL NEEDS - SUPPLIES/MATERIALS	2,000.00	2,000.00	62.81	2,000.00	2,129.72

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A 2270.5010-30	SPECIAL NEEDS - SUP/MATS - SECONDARY	2,000.00	2,000.00	107.60	1,988.50	2,043.51
A 2280.4150-00	OCCUPATIONAL ED - CONTR/WRKSHPS					4,000.00
A 2280.4900-00	OCCUPATIONAL ED - BOCES SERVICES	2,069,445.00	1,901,223.00	1,693,350.00	1,598,228.00	1,511,412.00
A 2280.5010-00	OCCUPATIONAL ED - SUPPLIES/MATS	100,000.00	100,000.00	67,717.56	63,607.47	57,489.11
A 2325.1501-30	ALTERNATE HS - INSTR SALARIES	170,000.00	170,000.00	142,969.21	161,154.22	145,455.19
A 2325.4900-00	ALTERNATE HS - BOCES SERVICES	15,000.00	15,000.00	16,767.48	37,335.35	2,847.61
A 2610.1500-00	LIBRARY MEDIA CENTERS - PROF SALS	1,785,855.00	1,722,043.00	1,609,092.30	1,606,879.08	1,623,927.00
A 2610.4080-60	LIBRARY MEDIA CENTERS - CONTRACTUAL	7,000.00	7,000.00	6,315.13	6,014.40	5,728.00
A 2610.4911-00	LIBRARY MEDIA CENTERS - BOCES SERV	235,118.00	235,700.00	150,518.65	149,922.34	104,830.02
A 2610.5010-60	LIBRARY MED CNTR - SUPPLIES/MATS	4,000.00	4,000.00	3,852.08	7,932.72	5,059.45
A 2610.5210-31	LIBRARY MED CNTR - BOOKS - SENECA	6,581.00	6,425.00	6,483.17	6,746.37	6,221.84
A 2610.5210-32	LIBRARY MED CNTR - BOOKS - SAGAMORE	5,938.00	6,231.00	6,312.12	6,513.05	6,597.76
A 2610.5210-34	LIBRARY MED CNTR - BOOKS - HS NORTH	12,813.00	13,041.00	13,507.97	13,547.00	14,060.34
A 2610.5210-36	LIBRARY MED CNTR - BOOKS - SAMOSET	5,244.00	5,744.00	5,881.41	5,990.62	6,053.81
A 2610.5210-39	LIBRARY MED CNTR - BOOKS - HS EAST	13,319.00	13,591.00	13,827.49	14,261.06	14,481.00
A 2610.5210-61	LIBRARY MED CNTR - BOOKS - CAYUGA	3,406.00	3,163.00	3,346.80	3,495.42	3,910.98
A 2610.5210-62	LIBRARY MED CNTR - BOOKS - CHIPPEWA	3,538.00	3,550.00	3,542.45	3,119.39	4,040.77
A 2610.5210-64	LIBRARY MED CNTR - BOOKS - GRUNDY	3,081.00	3,188.00	3,144.78	3,336.95	3,424.65
A 2610.5210-65	LIBRARY MED CNTR - BOOKS - HIAWATHA	3,563.00	3,494.00	3,339.26	3,529.67	3,626.13
A 2610.5210-66	LIBRARY MED CNTR - BOOKS - LYNWOOD	3,613.00	3,850.00	3,616.91	3,714.10	1,999.68
A 2610.5210-67	LIBRARY MED CNTR - BOOKS - MERRIMAC	2,963.00	2,981.00	2,924.16	2,966.43	2,805.95
A 2610.5210-68	LIBRARY MED CNTR -	2,956.00	3,175.00	3,375.84	3,197.66	3,207.57

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2610.5210-69	BOOKS - NOKOMIS LIBRARY MED CNTR - BOOKS - TAMARAC	2,950.00	3,006.00	3,078.62	3,127.45	3,192.97
A 2610.5210-72	LIBRARY MED CNTR - BOOKS - WAVERLY	3,019.00	2,975.00	3,197.87	3,257.13	3,486.93
A 2610.5210-73	LIBRARY MED CNTR - BOOKS - WENONAH	2,981.00	3,088.00	3,087.30	3,327.62	3,556.93
A 2610.5211-60	LIBRARY MED CNTR - BOOKS - PRV/PS	0.00	2,000.00	613.12	521.36	1,027.66
A 2610.5240-00	LIBRARY MED CNTR - PERIODICALS	4,300.00	4,300.00	3,975.75	4,175.75	3,514.44
A 2630.1550-00	INSTR TECHNOLOGY - ADMINISTRATOR	173,170.00	169,809.00	171,384.04	168,375.12	161,589.00
A 2630.1630-00	INSTR TECHNOLOGY - COMM AIDES	521,237.00	481,736.00	316,552.87	296,206.38	329,184.50
A 2630.1690-00	INSTR TECHNOLOGY - CLERICAL SALARIES	108,177.00	106,177.00	88,827.45	104,059.24	109,399.63
A 2630.2000-00	INSTR TECHNOLOGY - EQUIPMENT	15,000.00	31,000.00			
A 2630.2200-00	INSTR TECHNOLOGY - EQUIP/HRDW	1,297,500.00	851,500.00	668,162.29	450,215.06	198,912.27
A 2630.4490-00	INSTR TECHNOLOGY - PROF/TECH SERV	4,000.00	4,000.00	4,642.20	1,625.00	125.00
A 2630.4641-00	INSTR TECHNOLOGY - COMP SOFTWARE	260,150.00	225,000.00	185,824.43	122,096.63	163,523.63
A 2630.4642-00	INSTR TECHNOLOGY - WAN SUPPORT	10,000.00	10,000.00			
A 2630.4643-00	INSTR TECHNOLOGY - LICENSES/SUPPORT	180,090.00	162,670.00	91,079.82	17,493.18	44,635.25
A 2630.4670-00	INSTR TECHNOLOGY - EQUIP REP CONT	25,000.00	25,000.00	(1,210.00)	43,937.32	
A 2630.4900-00	INSTR TECHNOLOGY - BOCES SERVICES	2,763,590.00	2,731,927.00	2,356,785.72	2,820,906.03	2,456,418.12
A 2630.4901-00	INSTR TECHNOLOGY - BOCES - DATA PROC					121,112.36
A 2630.4902-00	INSTR TECHNOLOGY - BOCES SRVS - WAN	1,539,394.00	1,537,333.00	1,546,905.93	1,180,945.25	1,270,172.86
A 2630.5010-00	INSTR TECHNOLOGY - SUPPLIES/MATS	390,000.00	383,000.00	2,755,517.17	398,807.38	502,845.64
A 2630.5240-00	INSTR TECHNOLOGY - PERIODICALS				87.42	
A 2805.1500-60	CENTRAL REGISTRATION - PROF SALS	137,935.00	134,172.00	115,457.00	121,110.12	109,770.00
A 2805.1690-00	CENTRAL REGISTRATION	109,177.00	107,177.00	105,285.08	102,472.97	114,936.12

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A 2805.1760-00	- CLERICAL SAL CENTRAL REGISTRATION - CLRCL SUBS-O/T					47.68
A 2805.4150-00	CENTRAL REGISTRATION - CONTRACTUAL	250.00	250.00	643.12	224.00	
A 2805.5010-00	CENTRAL REGISTRATION - SUP/MATS	1,000.00	1,500.00	299.95	534.39	562.63
A 2810.1500-30	GUIDANCE - COUNSELORS	3,100,900.00	3,066,978.00	3,049,461.70	3,116,593.00	3,195,418.80
A 2810.1517-30	GUIDANCE - SUMMER COUNSELORS	178,500.00	175,000.00	156,969.57	200,880.23	139,636.41
A 2810.1518-30	GUIDANCE - LEAD COUNSELORS	13,000.00	13,000.00	12,638.35	12,702.90	12,546.06
A 2810.1550-00	GUIDANCE - DIRECTOR	145,554.00	150,000.00			
A 2810.1591-30	GUIDANCE - DEPT CHAIRPERSONS	10,000.00	10,000.00	8,137.82	8,029.42	6,542.46
A 2810.1690-30	GUIDANCE - CLERICAL SALARIES	573,000.00	575,100.00	539,721.17	560,911.41	550,687.38
A 2810.4080-30	GUIDANCE - PRINTING	10,000.00	10,000.00	683.85	1,743.50	3,622.70
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	1,522.00	972.00	886.00
A 2810.4330-30	GUIDANCE - NON INST EQUIP RENT	1,425.00	1,425.00	4,687.50	1,425.00	1,425.00
A 2810.4900-30	GUIDANCE - BOCES SERVICES	60,406.00	57,539.00	48,289.93	47,885.51	48,032.60
A 2810.5010-30	GUIDANCE - SUPPLIES/MATERIALS	4,000.00	4,300.00	5,236.97	2,812.39	2,492.63
A 2815.1560-00	HEALTH SRVCS - SCHOOL PHYSICIAN					3,934.50
A 2815.1605-00	HEALTH SRVCS - SUB NURSE SALARIES	172,000.00	167,564.00	172,275.06	163,743.95	150,455.26
A 2815.1692-00	HEALTH SRVCS - SCHOOL NURSES	1,619,942.00	1,716,537.00	1,696,336.48	1,654,412.70	1,612,062.13
A 2815.1693-00	HEALTH SRVCS - SUBST ABUSE CNSLR	252,470.00	238,235.00	233,470.31	234,140.00	234,140.00
A 2815.4493-00	HEALTH SRVCS - PHYSICIAN SERVICES	62,000.00	62,000.00	36,122.00	38,197.50	34,889.50
A 2815.4494-00	HEALTH SRVCS - FROM OTHER DISTRICTS	275,000.00	275,000.00	263,681.95	261,957.23	219,083.56
A 2815.4650-00	HEALTH SRVCS - EQUIPMENT REPAIR	4,000.00	4,000.00	1,211.75	1,604.00	1,483.00

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A 2815.5010-00	HEALTH SRVCS - SUPPLIES/MATERIALS	0.00	150.00	95.70	114.18	71.45
A 2815.5010-30	HEALTH SRVCS - SUP/MATS - SCDRY	13,302.00	13,407.00	10,052.17	9,465.43	6,433.78
A 2815.5010-60	HEALTH SRVCS - SUP/MATS - ELEM	7,305.00	7,361.00	5,752.44	7,113.29	5,061.30
A 2820.1571-00	PSYCHOLOGIST - PROF SALARIES	2,552,237.00	2,562,277.00	2,412,590.10	2,370,846.46	2,454,627.00
A 2825.1570-00	SOCIAL WORKER - PROF SALARIES	1,773,333.00	1,759,128.00	1,713,581.00	1,674,657.00	1,407,574.00
A 2850.1501-31	CO-CURRICULAR ACTIVITY - SENECA	45,087.00	44,751.00	42,955.85	42,741.14	35,098.85
A 2850.1501-32	CO-CURRICULAR ACTIVITY - SAGAMORE	45,087.00	44,751.00	39,562.18	42,280.05	31,296.88
A 2850.1501-34	CO-CURRICULAR ACTIVITY - HS NORTH	158,520.00	155,225.00	160,630.85	161,861.34	136,638.92
A 2850.1501-36	CO-CURRICULAR ACTIVITY - SAMOSET	45,087.00	44,751.00	39,525.99	35,392.75	31,008.28
A 2850.1501-39	CO-CURRICULAR ACTIVITY - HS EAST	158,520.00	155,225.00	156,447.74	151,662.83	126,396.74
A 2850.1501-61	CO-CURRICULAR ACTIVITY - CAYUGA	9,850.00	9,780.00	6,122.75	5,230.75	4,653.00
A 2850.1501-62	CO-CURRICULAR ACTIVITY - CHIPPEWA	9,850.00	9,780.00	6,998.43	5,334.72	4,653.01
A 2850.1501-64	CO-CURRICULAR ACTIVITY - GRUNDY	9,850.00	9,780.00	7,781.20	4,710.75	4,230.00
A 2850.1501-65	CO-CURRICULAR ACTIVITY - HIAWATHA	9,850.00	9,780.00	7,520.90	4,374.26	5,076.00
A 2850.1501-66	CO-CURRICULAR ACTIVITY - LYNWOOD	9,850.00	9,780.00	7,183.05	5,230.76	2,538.00
A 2850.1501-67	CO-CURRICULAR ACTIVITY - MERRIMAC	9,850.00	9,780.00	6,479.30	5,438.75	4,653.00
A 2850.1501-68	CO-CURRICULAR ACTIVITY - NOKOMIS	9,850.00	9,780.00	6,178.85	3,621.76	4,230.71
A 2850.1501-69	CO-CURRICULAR ACTIVITY - TAMARAC	9,850.00	9,780.00	6,749.05	5,334.76	6,345.00
A 2850.1501-72	CO-CURRICULAR ACTIVITY - WAVERLY	9,850.00	9,780.00	4,433.50	6,509.40	6,730.65
A 2850.1501-73	CO-CURRICULAR ACTIVITY - WENONAH	9,850.00	9,780.00	5,254.75	5,334.75	4,653.00
A 2855.1501-00	INTERSCH ATHLETICS - COACHING/OTHER	2,035,203.00	1,893,209.00	1,702,826.43	1,739,631.25	1,646,974.43
A 2855.1504-00	INTERSCH ATHLETICS - CHAPERONES	177,566.00	173,788.00	164,145.12	139,670.14	110,450.25

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A 2855.2000-00	INTERSCH ATHLETICS - EQUIPMENT	122,100.00	240,700.00	202,347.00		
A 2855.4154-00	INTERSCH ATHLETICS - TRAVEL/CONF	3,500.00	3,500.00	1,021.46	605.00	2,198.00
A 2855.4462-00	INTERSCH ATHLETICS - OFFICIATING SRV	378,000.00	360,000.00	302,624.92	257,044.78	293,365.65
A 2855.4630-00	INTERSCH ATHLETICS - RECONDITIONING	64,000.00	64,000.00	30,532.74	61,913.13	67,978.16
A 2855.4653-00	INTERSCH ATHLETICS - CONTRACTUAL	33,372.00	32,400.00	16,912.50	28,742.09	4,549.00
A 2855.4900-00	INTERSCH ATHLETICS - BOCES SRVCS	7,507.00		7,360.00		
A 2855.5010-00	INTERSCH ATHLETICS - SUPPLIES/MATS	275,478.00	257,000.00	252,239.90	196,513.82	170,645.30
A 2855.5361-00	INTERSCH ATHLETICS - AWARDS	10,000.00	10,000.00	3,595.52	8,048.90	665.00
A 5510.1610-00	DISTRICT TRANSP - MECHANICS	138,840.00	211,680.00	145,740.79	179,926.74	204,477.20
A 5510.1612-00	DISTRICT TRANSP - SUPERVISOR	113,827.00	110,107.00	109,661.08	105,768.36	104,228.52
A 5510.1650-00	DISTRICT TRANSP - ASST SUPERVISOR	75,974.00	74,667.00	73,383.00	62,221.28	59,953.59
A 5510.1670-00	DISTRICT TRANSP - DRVR - ADDT'L HRS	210,000.00	210,000.00	193,666.39	202,063.76	175,005.08
A 5510.1690-00	DISTRICT TRANSP - CLERICAL SALARIES	113,527.00	121,877.00	119,827.00	116,864.44	114,208.00
A 5510.1750-00	DISTRICT TRANSP - MECHANIC O/T	15,000.00	15,000.00	41,332.43	28,494.53	12,528.78
A 5510.1770-00	DISTRICT TRANSP - DRIVERS/DISPATCHER	996,697.00	1,004,833.00	962,548.88	956,589.22	1,022,928.41
A 5510.1790-00	DISTRICT TRANSP - AIDE/CLERICAL O-T	15,000.00	15,000.00	813.81	12,848.78	8,566.36
A 5510.2000-00	DISTRICT TRANSP - EQUIPMENT				107,987.17	
A 5510.4080-00	DISTRICT TRANSP - PRINTING	1,000.00	1,000.00		540.00	993.00
A 5510.4150-00	DISTRICT TRANSP - CONTRACT'L REPAIRS	100,000.00	100,000.00	53,010.02	99,501.26	32,745.28
A 5510.4153-00	DISTRICT TRANSP - SHOP EQUIP REPAIRS	4,000.00	4,000.00		1,166.52	
A 5510.4154-00	DISTRICT TRANSP - TRAVEL/CONFERENCE	4,300.00	4,300.00	4,044.10	1,805.37	907.70
A 5510.4244-00	DISTRICT TRANSP - VEHICLE INSURANCE	155,274.00	147,880.00	140,837.80	141,765.10	136,605.20

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5510.4495-00	DISTRICT TRANSP - NURSING SERVICES	393,600.00	514,746.00	188,168.20	130,078.37	
A 5510.4641-00	DISTRICT TRANSP - COMP SOFTWARE	14,150.00	18,000.00	13,815.00	9,949.33	1,450.00
A 5510.4900-00	DISTRICT TRANSP - BOCES SERVICES	10,000.00	10,000.00	4,999.90	11,013.46	2,507.50
A 5510.5010-00	DISTRICT TRANSP - OFFICE SUP/MATS	1,000.00	1,000.00	2,438.98	964.94	833.27
A 5510.5701-00	DISTRICT TRANSP - BUS SUPPLIES/MATS	100,000.00	100,000.00	90,739.23	99,076.37	152,154.46
A 5510.5710-00	DISTRICT TRANSP - BUS FUEL	100,000.00	100,000.00	101,190.74	87,094.42	72,288.20
A 5510.5720-00	DISTRICT TRANSP - OIL & LUBRICANTS	4,500.00	4,500.00	3,631.50	2,821.82	4,250.21
A 5510.5730-00	DISTRICT TRANSP - BUS TIRES	20,000.00	25,000.00	11,557.08	24,056.25	24,804.96
A 5530.1680-00	TRANSP GARAGE - CUSTODIAL SAL	59,989.00	59,989.00	58,978.00	57,684.00	1,094.75
A 5530.1710-00	TRANSP GARAGE - CUSTODIAL O/T	1,000.00	1,000.00	177.80	283.92	428.65
A 5530.4170-00	TRANSP GARAGE - ELECTRICITY	25,000.00	25,000.00	20,227.39	20,308.59	19,816.35
A 5530.4670-00	TRANSP GARAGE - EQUIP REP CONT	10,000.00	10,000.00		640.64	
A 5530.5010-00	TRANSP GARAGE - SUPPLIES/MATS	1,000.00	1,000.00		397.15	
A 5530.5400-00	TRANSP GARAGE - CUSTODIAL SUP/MATS	500.00	500.00		162.00	
A 5540.4332-00	CONTRACT TRANSP - REG ROUTES	17,952,007.00	16,422,696.00	15,623,662.82	15,441,519.54	15,542,509.11
A 5540.4335-00	CONTRACT TRANSP - ATHLETICS/MUSIC	124,000.00	124,000.00	53,144.09	85,210.72	113,412.76
A 5540.4336-00	CONTRACT TRANSP - TRANS/FIELD TRIPS	170,000.00	170,000.00	172,111.65	147,626.41	119,995.85
A 5540.5710-00	CONTRACT TRANSP - BUS FUEL	236,880.00	261,072.00	263,045.81	186,111.55	204,944.25
A 5540.5711-00	CONTRACT TRANSP - VAN FUEL	220,500.00	206,610.00	93,247.78	193,756.70	126,571.80
A 5581.4936-00	BOCES TRANSP - FIELD TRIPS	15,000.00	15,000.00	1,199.00	12,566.00	12,204.00
A 5581.4962-00	BOCES TRANSP - SPECIAL ED	675,000.00	625,000.00	624,198.21	623,212.74	568,242.19
A 5581.4963-00	BOCES TRANSP - PRIVATE/PAROCHIAL	200,000.00	200,000.00	116,543.31	110,699.31	241,340.39

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 7140.1501-00	SUMMER ENRICHM'T - INSTR SAL				65,398.44	84,901.70
A 7140.5010-00	SUMMER ENRICHM'T - SUPPLIES/MATS				1,263.97	7,312.28
A 7310.1500-00	CHILD CARE - PROFESSIONAL SAL			15,000.00	15,000.00	15,000.00
A 7310.1501-00	CHILD CARE - INSTR SAL NON-CONTR			23,057.47	21,253.27	23,180.75
A 7310.1600-00	CHILD CARE - NON- INSTR SAL			665,366.84	644,235.94	616,529.18
A 7310.1690-00	CHILD CARE - CLERICAL SALARIES	0.00		51,007.00	56,664.00	55,759.70
A 7310.1692-00	CHILD CARE - NURSES			53,292.00	50,736.00	48,227.79
A 7310.5010-00	CHILD CARE - SUPPLIES/MATS			65,308.78	70,699.43	62,209.71
A 9010.8000-00	EMPLOYEE BENEFITS - EMPL RET SYSTEM	4,862,769.00	5,171,555.00	4,665,704.60	5,002,885.50	4,865,073.21
A 9020.8000-00	EMPLOYEE BENEFITS - TCHR RET SYSTEM	12,643,778.00	11,732,403.00	12,959,581.64	12,042,724.65	20,080,160.66
A 9030.8000-00	EMPLOYEE BENEFITS - SOCIAL SECURITY	10,423,896.00	10,272,393.00	9,226,370.71	9,358,313.44	8,998,183.22
A 9040.8000-00	EMPLOYEE BENEFITS - WORKERS' COMP	2,800,000.00	2,700,000.00	2,586,408.23	2,253,854.07	2,827,125.04
A 9045.8000-00	EMPLOYEE BENEFITS - LIFE INSURANCE	50,000.00	50,000.00	37,809.35	35,001.87	32,945.12
A 9050.8000-00	EMPLOYEE BENEFITS - UNEMPLOYMENT	75,000.00	100,000.00	15,350.93	28,881.02	67,625.98
A 9055.8000-00	EMPLOYEE BENEFITS - LT DISABILITY	300,000.00	200,000.00	281,315.70	161,060.11	159,783.56
A 9055.8010-00	EMPLOYEE BENEFITS - ST DISAB - NYSIF	40,000.00	40,000.00	26,598.63	29,308.81	30,998.89
A 9060.8000-00	EMPLOYEE BENEFITS - MEDICAL INS	34,639,700.00	35,820,500.00	32,873,247.44	32,314,074.45	30,206,792.13
A 9060.8001-00	EMPLOYEE BENEFITS - MEDI PRT B REIMB	3,570,000.00	3,400,000.00	3,373,085.12	3,186,812.30	2,369,181.66
A 9060.8011-00	EMPLOYEE BENEFITS - DENTAL - SELF-INS	250,000.00	300,000.00	163,649.88	201,058.36	181,143.64
A 9060.8020-00	EMPLOYEE BENEFITS - DENTAL - HLTHPLX	82,000.00	82,000.00	77,897.45	77,027.42	78,033.63
A 9089.8000-00	EMPLOYEE BENEFITS - NON-DISCR 403B	600,000.00	350,000.00	370,143.47	391,541.99	312,629.92
A 9089.8026-00	EMPLOYEE BENEFITS - MEDICARE	2,437,859.00	2,415,624.00	2,199,940.80	2,228,082.10	2,167,260.51

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9710.6100-00	SERIAL BONDS - LIBRARY - PRINCIPAL			395,000.00	395,000.00	400,000.00
A 9710.7100-00	SERIAL BONDS - LIBRARY - INTEREST			7,900.00	23,700.00	39,600.00
A 9711.6100-00	SERIAL BONDS - CONSTR - PRINCIPAL	7,380,000.00	9,650,000.00	12,080,000.00	11,755,000.00	11,280,000.00
A 9711.7100-00	SERIAL BONDS - CONSTR - INTEREST	3,772,475.00	4,241,969.00	4,745,900.00	5,005,694.58	4,995,869.10
A 9760.7000-00	TAX ANTICIPATION NOTE	1,500,000.00	1,500,000.00	1,628,238.86	975,000.00	920,444.40
A 9789.6100-00	ENERGY PERF CONTR - PRINCIPAL	2,566,364.00	2,504,714.00	2,444,450.94	2,112,520.55	1,088,622.66
A 9789.7100-00	ENERGY PERF CONTR - INTEREST	603,455.00	665,203.00	725,464.02	1,057,394.41	265,064.64
A 9901.9301-00	INTERFUND TRANSFERS - SCHOOL FOOD SERVICE FUND			9,456.02		
A 9901.9501-00	INTERFUND TRANSFERS - SPEC AID FUND	774,112.00	799,421.00	739,014.00	687,384.00	500,000.00
A 9950.9018-00	INTERFUND TRANSFERS - CAPITAL FUND	7,373,700.00	5,500,000.00	2,851,624.00	1,556,766.00	
	Grand Totals:	333,362,903.00	327,241,721.00	313,039,263.72	300,550,119.80	295,936,057.72