

| GLEN COVE CITY SCHOOL DISTRICT | | | | | | | | | | |
|--|--|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| APPROPRIATION LINE BY LINE COMPARISON | | | | | | | | | | |
| | | 2023-2024 | 2022-2023 | 2022-2023 | 2021-2022 | 2021-2022 | 2020-2021 | 2020-2021 | 2019-2020 | 2019-2020 |
| | | | | Expenditures as of | | | | | | |
| Account | Description | Proposed Budget | Budget | 3/16/2023 | Budget | Expenditures | Budget | Expenditures | Budget | Expenditures |
| A 1010.160-25 | DISTRICT BRD SECRETARY | 50,100.00 | 49,013.00 | 37,753.35 | 43,393.00 | 48,944.00 | 43,393.00 | 42,542.50 | 39,192.00 | 42,542.50 |
| A 1010.500 | MATERIALS AND SUPPLIES | 250.00 | 250.00 | 21.85 | 250.00 | 43.06 | 250.00 | 95.77 | 250.00 | 121.92 |
| A 1010.502 | BOARD EXPENSE | 4,000.00 | 3,500.00 | 2,035.99 | 3,500.00 | 3,499.78 | 3,500.00 | 674.00 | 3,500.00 | 2,204.25 |
| A 1010.503 | CONFERENCES AND WKSHOPS | 10,500.00 | 6,500.00 | 3,525.00 | 6,500.00 | 5,060.00 | 4,963.00 | 6,045.00 | 5,810.00 | 6,079.26 |
| 1010 | BOARD OF EDUCATION * | 64,850.00 | 59,263.00 | 43,336.19 | 53,643.00 | 57,546.84 | 52,106.00 | 49,357.27 | 48,752.00 | 50,947.93 |
| A 1060.150 | TV STUDIO-LIVESTREAM | 12,000.00 | | 2,284.70 | | 3,302.13 | | | | |
| A 1060.160 | ELECTION INSPECTORS-IN DISTRICT | 600.00 | 600.00 | | 600.00 | | 600.00 | | 500.00 | 533.75 |
| A 1060.401 | CONTRACTUAL AND OTHER | 20,000.00 | 13,000.00 | 13,675.68 | 11,500.00 | 10,317.73 | 11,500.00 | 8,740.88 | 10,500.00 | 17,852.86 |
| A 1060.433 | VOTING MACHINE RENTAL | 1,650.00 | 1,500.00 | | 2,000.00 | 1,500.00 | 2,000.00 | 1,250.00 | 2,000.00 | 1,470.10 |
| A 1060.435 | VOTING MACHINE TRANSFER | 1,000.00 | 1,000.00 | 750.00 | 1,000.00 | 750.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 |
| A 1060.472 | LEGAL ADVERTISING | 18,000.00 | 15,000.00 | 4,585.24 | 10,000.00 | 14,322.16 | 10,000.00 | 14,088.30 | 8,500.00 | 15,636.89 |
| A 1060.490 | BOCES VOTER UPGRADES | 12,500.00 | 12,500.00 | 12,261.16 | 14,500.00 | 9,017.58 | 14,500.00 | 11,163.89 | 14,500.00 | 17,832.27 |
| A 1060.500 | MATERIAL AND SUPPLIES | 2,500.00 | 3,000.00 | 2,453.00 | 4,000.00 | 461.00 | 4,000.00 | 2,365.74 | 4,000.00 | 7,299.87 |
| 1060 | DISTRICT MEETING * | 68,250.00 | 46,600.00 | 36,009.78 | 43,600.00 | 39,670.60 | 43,600.00 | 38,108.81 | 41,000.00 | 61,125.74 |
| 10 | ** | 133,100.00 | 105,863.00 | 79,345.97 | 97,243.00 | 97,217.44 | 95,706.00 | 87,466.08 | 89,752.00 | 112,073.67 |
| A 1240.150-25 | SALARY-SUPERINTENDENT | 283,229.00 | 272,829.00 | 189,531.25 | 262,329.00 | 268,328.79 | 257,691.00 | 263,690.36 | 253,134.00 | 259,133.95 |
| A 1240.160-25 | SALARY-SUPT SECRETARY | 76,761.00 | 76,268.00 | 50,607.23 | 72,396.00 | 74,148.00 | 71,104.00 | 71,048.00 | 68,996.00 | 69,767.45 |
| A 1240.475 | EXP ALLOCATION-SUPT. | 15,000.00 | 5,500.00 | 9,045.36 | 5,500.00 | 7,433.01 | 5,500.00 | 4,936.90 | 5,500.00 | 6,020.49 |
| A 1240.500 | MATL/SUPPLY-SUPERINTENDENT | 4,000.00 | 4,000.00 | 1,827.00 | 4,000.00 | 2,817.25 | 4,000.00 | 2,174.75 | 4,000.00 | 1,699.43 |
| A 1240.800 | SUPT- ALLOWANCE | 6,000.00 | 4,800.00 | 4,000.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 1240 | SUPERINTENDENT * | 384,990.00 | 363,397.00 | 255,010.84 | 349,025.00 | 357,527.05 | 343,095.00 | 346,650.01 | 336,430.00 | 341,421.32 |
| 12 | ** | 384,990.00 | 363,397.00 | 255,010.84 | 349,025.00 | 357,527.05 | 343,095.00 | 346,650.01 | 336,430.00 | 341,421.32 |
| A 1310.150-25 | SALARY-ASST.SUPT. BUSINESS | 211,870.00 | 191,870.00 | 129,143.35 | 188,108.00 | 188,108.00 | 184,420.00 | 184,420.00 | 181,159.00 | 181,159.00 |
| A 1310.161 | SALARIES-CLERICAL | 388,279.00 | 355,699.00 | 229,473.66 | 355,620.00 | 346,447.75 | 298,842.00 | 301,668.98 | 355,555.00 | 384,923.50 |
| A 1310.472 | LEGAL/BID ADS | 15,000.00 | 7,500.00 | 2,570.40 | 2,500.00 | 3,250.64 | 2,500.00 | 20,625.64 | 2,500.00 | 8,831.36 |
| A 1310.475 | STAFF DEVELOPMENT/MEMBERSHIPS | 3,000.00 | 3,000.00 | 1,653.27 | 2,000.00 | 2,282.43 | 2,000.00 | 2,114.82 | 1,800.00 | 1,646.82 |
| A 1310.476 | FINANCE MANAGER-MAINTENANCE | 43,500.00 | 43,000.00 | 37,622.50 | 42,000.00 | 41,830.50 | 42,000.00 | 40,752.50 | 39,500.00 | 40,277.00 |
| A 1310.490 | BOCES FINANCIAL SERVICES | 18,000.00 | 18,000.00 | | 15,000.00 | 15,000.00 | | | | 15,525.00 |
| A 1310.492 | BOCES-STATE AID PLANNING | 3,600.00 | 3,600.00 | 3,445.00 | 3,400.00 | 3,345.00 | 3,400.00 | 3,345.00 | 3,300.00 | 3,280.00 |
| A 1310.500 | MATERIALS AND SUPPLIES | 1,500.00 | 1,500.00 | 889.76 | 1,500.00 | 933.55 | 1,500.00 | 1,127.97 | 1,500.00 | 1,556.16 |
| 1310 | FINANCE/BUSINESS ADMINISTRATION * | 684,749.00 | 624,169.00 | 404,797.94 | 610,128.00 | 601,197.87 | 534,662.00 | 554,054.91 | 585,314.00 | 637,198.84 |
| A 1320.160 | CLAIMS AUDITOR SALARY | 25,000.00 | 25,000.00 | 13,461.53 | 19,500.00 | 20,000.00 | 19,500.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| A 1320.422 | AUDITING SERVICES | 108,000.00 | 107,000.00 | 109,276.90 | 105,000.00 | 94,654.00 | 105,000.00 | 80,675.40 | 110,000.00 | 94,832.20 |
| 1320 | AUDITING * | 133,000.00 | 132,000.00 | 122,738.43 | 124,500.00 | 114,654.00 | 124,500.00 | 98,675.40 | 128,000.00 | 112,832.20 |
| A 1325.160-25 | TREASURER SALARY | 84,897.00 | 83,232.00 | 56,021.53 | 81,600.00 | 81,600.00 | 74,500.00 | 75,160.23 | 72,900.00 | 73,052.00 |
| 1325 | TREASURER * | 84,897.00 | 83,232.00 | 56,021.53 | 81,600.00 | 81,600.00 | 74,500.00 | 75,160.23 | 72,900.00 | 73,052.00 |
| A 1330.423 | TAX COLLECTION SERVICE | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 1330 | TAX COLLECTOR * | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| A 1380.400 | REGISTER/PAYING AGENT | | | | | | | | | |
| 1380 | FISCAL AGENT FEE * | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | ** | 952,646.00 | 889,401.00 | 633,557.90 | 866,228.00 | 847,451.87 | 783,662.00 | 777,890.54 | 836,214.00 | 873,083.04 |
| A 1420.400 | LEGAL RETAINER | 90,000.00 | 87,000.00 | 51,793.74 | 83,600.00 | 82,720.00 | 83,600.00 | 80,913.00 | 80,500.00 | 79,560.00 |
| A 1420.401 | OTHER LEGAL EXPENSE | 185,000.00 | 185,000.00 | 61,636.13 | 175,000.00 | 173,105.74 | 175,000.00 | 74,875.41 | 175,000.00 | 9,968.96 |
| 1420 | LEGAL * | 275,000.00 | 272,000.00 | 113,429.87 | 258,600.00 | 255,825.74 | 258,600.00 | 155,788.41 | 255,500.00 | 89,528.96 |
| A 1430.150-25 | SALARY-ASST TO SUPT.-PERSNL | 183,600.00 | 165,000.00 | 121,153.90 | 163,500.00 | 105,402.58 | | 72,666.61 | | |
| A 1430.160-25 | SALARIES-CLERICAL | 119,858.00 | 120,626.00 | 71,747.10 | 115,318.00 | 112,886.44 | 112,544.00 | 112,899.00 | 110,222.00 | 110,050.00 |
| A 1430.424 | PROFESSIONAL NEGOTIATOR | 1,500.00 | 1,500.00 | | 2,500.00 | | 2,500.00 | | 5,000.00 | |
| A 1430.472 | ADS-TEACHER RECRUITING | 5,000.00 | 5,000.00 | | 10,000.00 | 595.00 | 10,000.00 | 595.00 | 10,000.00 | 595.00 |
| A 1430.475 | STAFF DEVELOPMENT/MEMBERSHIPS | 3,000.00 | 2,500.00 | 2,395.00 | 2,000.00 | 290.00 | 2,000.00 | 2,824.00 | 2,000.00 | 1,995.00 |
| A 1430.481 | CIVIL SVC FEE-CITY GLEN COVE | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| A 1430.490 | BOCES-REGULATION TEACHER CERTIFICATION | 13,000.00 | 13,000.00 | 9,609.33 | 13,000.00 | 11,613.23 | 13,000.00 | 9,609.33 | 13,000.00 | 10,727.52 |

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| A 1430.492 | BOCES-REGIONAL RECRUITING | 22,000.00 | 20,000.00 | 13,423.60 | 23,000.00 | 26,157.46 | 23,000.00 | 17,296.38 | 23,000.00 | 18,486.88 |
| A 1430.495 | BOCES SERVICES - EAP | | | | | 9,675.00 | | | | |
| A 1430.500 | MATERIALS AND SUPPLIES | 500.00 | 500.00 | 153.83 | 500.00 | 158.58 | 500.00 | | 500.00 | 469.44 |
| 1430 | PERSONNEL * | 373,458.00 | 353,126.00 | 243,482.76 | 354,818.00 | 291,778.29 | 188,544.00 | 240,890.32 | 188,722.00 | 167,323.84 |
| A 1460.160-25 | SALARY-RMO/REGISTRAR | 52,559.00 | 48,903.00 | 32,270.00 | 148,360.00 | 47,162.67 | 155,619.00 | 36,907.10 | 209,671.00 | 59,171.00 |
| 1460 | RECORDS MANAGEMENT OFFICER * | 52,559.00 | 48,903.00 | 32,270.00 | 148,360.00 | 47,162.67 | 155,619.00 | 36,907.10 | 209,671.00 | 59,171.00 |
| A 1480.160 | PUBLIC RELATIONS/WEBMASTER | 65,650.00 | 65,000.00 | 43,750.00 | | | | | | |
| A 1480.475 | STAFF DEVELOPMENT/MEMBERSHIPS | 100.00 | | 50.00 | | | | | | |
| A 1480.479 | PRINTING/MAILING- NEWSLETTER ETC. | 4,500.00 | 3,500.00 | 8,848.08 | 3,500.00 | 1,251.90 | 3,500.00 | | 500.00 | 8,846.99 |
| A 1480.490 | PUB REL -BOCES SVC | 40,000.00 | 10,000.00 | 32,598.75 | 75,000.00 | 72,127.49 | 52,000.00 | 70,382.44 | 49,000.00 | 63,196.02 |
| A 1480.500 | MATERIALS AND SUPPLIES | 500.00 | | | | | | | | |
| 1480 | PUBLIC INFORMATION AND SERVICES * | 110,750.00 | 78,500.00 | 85,246.83 | 78,500.00 | 73,379.39 | 55,500.00 | 70,382.44 | 49,500.00 | 72,043.01 |
| 14 | ** | 811,767.00 | 752,529.00 | 474,429.46 | 840,278.00 | 668,146.09 | 658,263.00 | 503,968.27 | 703,393.00 | 388,066.81 |
| A 1620.160 | SUMMER HELP | 25,000.00 | 25,000.00 | 11,902.50 | 22,500.00 | 31,559.62 | 22,500.00 | 15,555.00 | 22,500.00 | |
| A 1620.161 | CUSTODIANS/CLEANERS | | | | | | | | | 38.46 |
| A 1620.161-02 | CUSTODIAN/CLEANER-DEASY | 189,571.00 | 191,999.00 | 100,134.18 | 191,063.00 | 136,247.11 | 249,082.00 | 192,444.92 | 210,760.00 | 234,448.47 |
| A 1620.161-03 | CUSTODIAN/CLEANER-CONNOLLY | 207,170.00 | 204,823.00 | 111,492.05 | 199,496.00 | 167,947.34 | 155,633.00 | 138,017.84 | 148,680.00 | 145,109.30 |
| A 1620.161-04 | CUSTODIAN/CLEANER-GRIBBIN | 224,343.00 | 211,230.00 | 145,436.94 | 223,041.00 | 201,395.38 | 218,437.00 | 205,799.49 | 211,214.00 | 211,459.19 |
| A 1620.161-05 | CUSTODIAN/CLEANER-LANDING | 209,699.00 | 220,396.00 | 107,699.94 | 213,051.00 | 200,505.91 | 153,748.00 | 157,437.50 | 149,178.00 | 156,304.61 |
| A 1620.161-07 | CUSTODIAN/CLEANER-MIDDLE | 489,195.00 | 499,916.00 | 324,115.69 | 483,297.00 | 466,538.14 | 463,171.00 | 441,842.43 | 420,118.00 | 433,687.08 |
| A 1620.161-08 | CUSTODIAN/CLEANER-HIGH | 529,397.00 | 538,961.00 | 356,435.89 | 565,444.00 | 535,765.97 | 551,737.00 | 543,011.42 | 543,419.00 | 495,922.71 |
| A 1620.161-25 | BUILDING & GROUNDS DW | 633,927.00 | 594,157.00 | 370,554.12 | 411,173.00 | 562,117.15 | 400,810.00 | 448,347.76 | 302,177.00 | 367,490.48 |
| A 1620.162-25 | SUPERVISOR-B&G | 135,252.00 | 132,600.00 | 89,250.00 | 115,255.00 | 130,000.00 | 108,093.00 | 108,093.00 | 101,270.00 | 101,270.00 |
| A 1620.163 | OVERTIME | | | | | | | | | |
| A 1620.163-02 | OVERTIME-DEASY | 15,750.00 | 15,750.00 | 4,697.98 | 15,000.00 | 6,800.71 | 15,000.00 | 2,503.55 | 8,750.00 | 8,640.04 |
| A 1620.163-03 | OVERTIME-CONNOLLY | 15,750.00 | 15,750.00 | 3,030.71 | 15,000.00 | 5,974.60 | 15,000.00 | 4,994.41 | 8,750.00 | 5,113.23 |
| A 1620.163-04 | OVERTIME-GRIBBIN | 15,750.00 | 15,750.00 | 2,487.75 | 15,000.00 | 2,141.75 | 15,000.00 | 2,697.02 | 8,750.00 | 1,703.66 |
| A 1620.163-05 | OVERTIME LANDING | 15,750.00 | 15,750.00 | 3,742.53 | 15,000.00 | 7,203.05 | 15,000.00 | 4,130.50 | 8,750.00 | 1,907.84 |
| A 1620.163-07 | OVERTIME-MIDDLE | 45,000.00 | 68,250.00 | 15,313.27 | 65,000.00 | 38,368.32 | 65,000.00 | 14,561.76 | 25,000.00 | 26,239.98 |
| A 1620.163-08 | OVERTIME-HIGH | 75,000.00 | 78,750.00 | 47,086.29 | 75,000.00 | 75,727.42 | 75,000.00 | 52,038.15 | 35,000.00 | 62,126.42 |
| A 1620.163-25 | OVERTIME-DW | 10,000.00 | 10,000.00 | 5,306.79 | | 8,069.60 | | 6,154.02 | | 5,281.60 |
| A 1620.164 | SECURITY PERSONNEL | | | | | | | | | |
| A 1620.164-02 | SALARY-SECURITY-DEASY | 35,000.00 | 26,622.00 | 7,830.00 | 26,100.00 | 26,100.00 | 24,628.00 | 24,628.00 | 21,184.00 | 23,273.99 |
| A 1620.164-03 | SALARY-SECURITY-CONNOLLY | 31,987.00 | 31,684.00 | 12,806.56 | 30,489.00 | 31,087.00 | 24,628.00 | 28,356.56 | 21,184.00 | 23,156.00 |
| A 1620.164-04 | SALARY-SECURITY-GRIBBIN | 49,558.00 | 25,128.00 | 21,946.08 | 24,628.00 | 22,326.18 | 23,156.00 | 23,156.00 | 21,184.00 | 22,609.21 |
| A 1620.164-05 | SALARY-SECURITY-LANDING | 35,000.00 | 28,123.00 | 8,437.90 | 27,572.00 | 27,422.15 | 26,100.00 | 26,100.00 | 21,184.00 | 25,189.44 |
| A 1620.164-07 | SALARY-SECURITY-MIDDLE | 119,316.00 | 97,328.00 | 48,849.68 | 94,984.00 | 98,844.65 | 90,068.00 | 89,948.00 | 94,254.00 | 85,684.77 |
| A 1620.164-08 | SALARY-SECURITY-HIGH | 308,468.00 | 244,145.00 | 84,865.82 | 217,003.00 | 213,206.62 | 234,937.00 | 200,844.32 | 167,264.00 | 212,445.02 |
| A 1620.164-25 | SALARY-SECURITY-DISTRICTWIDE | 25,000.00 | 25,000.00 | 5,637.84 | 50,000.00 | | 46,312.00 | | 76,000.00 | 546.00 |
| A 1620.165-25 | SALARY-CLERICAL-B&G | 60,013.00 | 56,357.00 | 37,188.90 | 50,281.00 | 52,885.98 | 48,963.00 | 48,963.00 | 47,671.00 | 47,671.00 |
| A 1620.166-25 | SALARY-SWITCHBOARD | 49,650.00 | 47,250.00 | 20,563.22 | 45,000.00 | 29,980.32 | 45,000.00 | 35,011.77 | 38,000.00 | 32,558.93 |
| A 1620.167 | OT-NON-DISTRICT BLDG | 10,000.00 | 10,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 | 602.52 |
| A 1620.167-02 | OT-SECURITY-DEASY | 5,000.00 | 5,000.00 | 460.61 | 5,000.00 | 514.24 | 5,000.00 | 200.80 | | 102.26 |
| A 1620.167-03 | OT-SECURITY-CONNOLLY | 5,000.00 | 5,000.00 | 643.57 | 5,000.00 | 646.96 | 5,000.00 | 433.65 | | |
| A 1620.167-04 | OT-SECURITY-GRIBBIN | 5,000.00 | 5,000.00 | 162.21 | 5,000.00 | 400.65 | 5,000.00 | 401.20 | | 88.40 |
| A 1620.167-05 | OT-SECURITY-LANDING | 5,000.00 | 5,000.00 | 396.87 | 5,000.00 | 688.92 | 5,000.00 | 226.10 | | |
| A 1620.167-07 | OT-SECURITY-MIDDLE | 15,000.00 | 15,000.00 | 1,993.07 | 15,000.00 | 8,781.65 | 15,000.00 | 4,837.46 | | 1,903.81 |
| A 1620.167-08 | OT-SECURITY-HIGH | 20,000.00 | 20,000.00 | 2,574.80 | 20,000.00 | 14,779.61 | 20,000.00 | 14,807.31 | | 6,753.64 |
| A 1620.168 | OVERTIME-BUILDING CHECK | | | | | | | | | |
| A 1620.168-02 | BUILDING CHECK-DEASY | 10,000.00 | 10,000.00 | 4,816.95 | 10,000.00 | 6,052.14 | 10,000.00 | 4,882.07 | | 9,161.34 |
| A 1620.168-03 | BUILDING CHECK-CONNOLLY | 10,000.00 | 10,000.00 | 6,189.76 | 10,000.00 | 8,297.92 | 10,000.00 | 8,124.53 | 8,000.00 | 7,991.52 |
| A 1620.168-04 | BUILDING CHECK-GRIBBIN | 10,000.00 | 10,000.00 | 5,884.68 | 10,000.00 | 8,940.52 | 10,000.00 | 8,744.49 | 8,000.00 | 8,464.68 |
| A 1620.168-05 | BUILDING CHECK-LANDING | 10,000.00 | 10,000.00 | 6,357.06 | 10,000.00 | 8,864.48 | 10,000.00 | 8,895.64 | 8,000.00 | 8,476.52 |
| A 1620.168-07 | BUILDING CHECK-MIDDLE | 18,000.00 | 18,000.00 | 6,603.12 | 18,000.00 | 9,969.72 | 18,000.00 | 8,145.20 | 22,000.00 | 11,292.90 |
| A 1620.168-08 | BUILDING CHECK-HIGH | 18,000.00 | 18,000.00 | 8,403.34 | 18,000.00 | 11,684.90 | 18,000.00 | 11,593.71 | 14,000.00 | 11,495.44 |
| A 1620.169 | SUBSTITUTES | 85,000.00 | 95,000.00 | 23,835.10 | 95,000.00 | 63,157.93 | 95,000.00 | 85,020.76 | 85,000.00 | 78,543.75 |
| A 1620.200-10 | EQUIPMENT-SHOP | 7,500.00 | 7,500.00 | 6,658.57 | 6,000.00 | 702.12 | 6,000.00 | 13,000.00 | 5,000.00 | 265.99 |
| A 1620.200-25 | OFFICE EQUIPMENT-DW | 75,000.00 | 50,000.00 | 25,622.02 | 40,000.00 | 27,248.81 | 40,000.00 | 40,353.60 | 40,000.00 | 15,826.30 |

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| A 1620.400 | SECURITY-CONTRACTUAL | 230,000.00 | 50,000.00 | 14,727.96 | 50,000.00 | 20,685.70 | 50,000.00 | 7,788.00 | 45,000.00 | 68,550.80 |
| A 1620.401 | BLDGS. & GROUNDS CONTRACTUAL | 5,000.00 | 8,000.00 | | | 53,654.40 | | | | |
| A 1620.462 | EXTERMINATION SVCE | 9,500.00 | 9,000.00 | 5,022.00 | 8,750.00 | 8,437.03 | 8,750.00 | 6,769.23 | 8,750.00 | 7,445.29 |
| A 1620.463 | ENVIRONMENTAL COMPLIANCE | 175,000.00 | 160,000.00 | 60,911.86 | 80,000.00 | 116,342.11 | 80,000.00 | 286,481.47 | 80,000.00 | 146,550.91 |
| A 1620.464 | FIRE INSPECTION SERVICES | 60,000.00 | 50,000.00 | 29,034.40 | 50,000.00 | 15,885.39 | 23,000.00 | 19,636.61 | 23,000.00 | 16,100.00 |
| A 1620.466-25 | BLDG. REPAIR-DW | 125,000.00 | 125,000.00 | 120,349.05 | 100,700.00 | 297,568.29 | 100,700.00 | 799,488.29 | 100,500.00 | 185,379.85 |
| A 1620.466-25-21 | B&G REPAIRS - STORM IDA | | | 1,013,275.04 | | 657,603.67 | | | | |
| A 1620.467-00-01 | EQUIPMENT REPAIR-MAINTENANCE | 5,000.00 | 5,000.00 | | 5,000.00 | 56,650.00 | 5,000.00 | | 5,000.00 | |
| A 1620.467-00-02 | EQUIPMENT REPAIR-CONTRACTS | 165,000.00 | 150,000.00 | 79,615.66 | 125,000.00 | 238,904.41 | 125,000.00 | 288,559.43 | 125,000.00 | 117,820.57 |
| A 1620.468-25 | GROUNDS UPKEEP-DW | 40,000.00 | 35,000.00 | 24,872.47 | 35,000.00 | 68,147.64 | 35,000.00 | 28,948.34 | 35,000.00 | 31,375.99 |
| A 1620.474 | STAFF DEVELOPMENT-CUSTODIAL | 3,500.00 | 3,500.00 | 1,750.00 | 3,500.00 | 805.00 | 3,500.00 | 400.00 | 2,000.00 | 1,130.00 |
| A 1620.474-01 | STAFF DEVELOPMENT-SECURITY | 1,500.00 | 1,500.00 | | 1,500.00 | 680.00 | 1,500.00 | 640.00 | 1,500.00 | |
| A 1620.475-02 | OIL-DEASY/MIDDLE | 2,500.00 | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | |
| A 1620.475-03 | OIL-CONNOLLY | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | |
| A 1620.475-04 | OIL-GRIBBIN | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | |
| A 1620.475-05 | OIL-LANDING | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | |
| A 1620.475-08 | OIL-HIGH | 2,500.00 | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | |
| A 1620.476-01 | GAS-ADMINISTRATION | 5,500.00 | 5,500.00 | 3,821.09 | 5,500.00 | 5,345.05 | 5,500.00 | 4,748.43 | 5,500.00 | 4,495.58 |
| A 1620.476-02 | GAS-DEASY/MIDDLE | 80,000.00 | 110,000.00 | 102,584.34 | 110,000.00 | 12,566.88 | 110,000.00 | 21,810.28 | 110,000.00 | 15,046.82 |
| A 1620.476-03 | GAS-CONNOLLY | 38,000.00 | 33,000.00 | 20,982.68 | 33,000.00 | 31,736.48 | 33,000.00 | 23,503.30 | 33,000.00 | 23,357.36 |
| A 1620.476-04 | GAS-GRIBBIN | 31,000.00 | 21,000.00 | 24,420.68 | 21,000.00 | 31,183.58 | 21,000.00 | 22,432.63 | 21,000.00 | 13,254.82 |
| A 1620.476-05 | GAS-LANDING | 37,000.00 | 32,000.00 | 24,179.40 | 32,000.00 | 31,638.96 | 32,000.00 | 25,030.29 | 32,000.00 | 15,949.99 |
| A 1620.476-08 | GAS-HIGH | 115,000.00 | 105,000.00 | 85,302.89 | 105,000.00 | 116,668.59 | 105,000.00 | 85,804.94 | 105,000.00 | 71,328.81 |
| A 1620.476-09 | GAS-CARRIAGE | 3,000.00 | 3,000.00 | 1,570.35 | 3,000.00 | 2,887.91 | 3,000.00 | 2,363.71 | 3,000.00 | 2,321.26 |
| A 1620.476-10 | GAS-SHOP/GARAGE | 6,000.00 | 6,000.00 | 3,578.28 | 6,000.00 | 5,826.61 | 6,000.00 | 4,323.91 | 6,000.00 | 4,457.87 |
| A 1620.476-11 | GAS-1910 BUILDING | 16,500.00 | 16,500.00 | 8,969.24 | 16,500.00 | 10,640.76 | 16,500.00 | 11,664.59 | 16,500.00 | 10,487.10 |
| A 1620.476-25 | GAS-DISTRICT COOKING | 20,000.00 | 20,000.00 | 5,634.10 | 20,000.00 | 8,641.69 | 20,000.00 | 6,881.25 | 20,000.00 | 6,891.03 |
| A 1620.477-01 | ELECTRIC-ADMIN/CARRIAGE | 12,000.00 | 12,000.00 | 8,234.11 | 12,000.00 | 10,104.35 | 12,000.00 | 8,884.62 | 12,000.00 | 8,707.09 |
| A 1620.477-02 | ELECTRIC-DEASY | 40,000.00 | 32,000.00 | 27,857.98 | 32,000.00 | 37,974.35 | 32,000.00 | 33,008.87 | 32,000.00 | 28,366.24 |
| A 1620.477-03 | ELECTRIC-CONNOLLY | 35,000.00 | 52,000.00 | 3,322.84 | 52,000.00 | 6,467.97 | 52,000.00 | 56,164.53 | 52,000.00 | 46,809.19 |
| A 1620.477-04 | ELECTRIC-GRIBBIN | 45,000.00 | 35,000.00 | 34,045.48 | 35,000.00 | 46,694.49 | 35,000.00 | 33,333.04 | 35,000.00 | 31,361.08 |
| A 1620.477-05 | ELECTRIC-LANDING | 52,000.00 | 57,000.00 | 32,805.93 | 57,000.00 | 44,955.29 | 57,000.00 | 41,526.31 | 57,000.00 | 32,661.79 |
| A 1620.477-07 | ELECTRIC-MIDDLE | 185,000.00 | 160,000.00 | 153,463.58 | 160,000.00 | 188,089.88 | 160,000.00 | 138,878.58 | 160,000.00 | 136,142.11 |
| A 1620.477-08 | ELECTRIC-HIGH | 200,000.00 | 186,000.00 | 176,603.92 | 186,000.00 | 215,761.29 | 186,000.00 | 165,698.30 | 186,000.00 | 170,308.60 |
| A 1620.477-10 | ELECTRIC-SHOP/GARAGE | 8,000.00 | 8,000.00 | 5,149.89 | 8,000.00 | 7,230.72 | 8,000.00 | 5,583.87 | 8,000.00 | 5,622.90 |
| A 1620.487 | TELEPHONE SERVICE | 12,000.00 | 11,000.00 | 6,654.05 | 11,000.00 | 11,656.89 | 11,000.00 | 11,177.10 | 9,800.00 | 10,078.16 |
| A 1620.490 | BOCES SERVICES | 48,500.00 | 48,500.00 | 18,699.79 | 48,500.00 | 36,730.91 | 37,000.00 | 65,520.84 | 37,000.00 | 47,850.26 |
| A 1620.500-12 | SECURITY MAINTENANCE | 25,000.00 | 25,000.00 | | 25,000.00 | | 25,000.00 | | 27,500.00 | |
| A 1620.500-15 | GENL SUPPLY-SECURITY | 8,500.00 | 8,500.00 | | 8,500.00 | 4,891.21 | 8,500.00 | 8,381.30 | 8,500.00 | 3,819.47 |
| A 1620.500-25 | GENL SUPPLY-DW | 80,000.00 | 80,000.00 | 41,144.51 | 80,000.00 | 63,266.64 | 80,000.00 | 40,510.90 | 80,000.00 | 48,684.30 |
| A 1620.500-25-20 | COVID-19 DW SUPPLIES | | | | | 55,952.94 | 622,467.37 | 636,514.43 | | 484,526.29 |
| A 1620.506 | UNIFORMS-STAFF | 25,000.00 | 25,000.00 | 18,231.41 | 20,000.00 | 22,770.26 | 20,000.00 | 21,544.36 | 20,000.00 | 18,121.07 |
| A 1620.506-15 | UNIFORMS-SECURITY | 5,000.00 | 5,000.00 | 3,881.44 | 5,000.00 | 3,878.14 | 5,000.00 | 3,472.44 | 3,800.00 | 4,219.62 |
| A 1620.507-25 | BLDG SUPPLY-DW | 100,000.00 | 100,000.00 | 80,553.41 | 95,000.00 | 164,830.04 | 95,000.00 | 84,311.77 | 85,000.00 | 46,757.55 |
| A 1620.510-25 | HVAC SUPPLY-DW | 45,000.00 | 45,000.00 | 42,429.76 | 40,000.00 | 70,823.35 | 40,000.00 | 36,577.71 | 40,000.00 | 15,903.41 |
| 1620 | OPERATION OF PLANT * | 5,964,546.00 | 5,561,219.00 | 4,331,093.95 | 5,166,827.00 | 6,033,524.41 | 5,647,420.37 | 6,062,666.61 | 4,551,591.00 | 4,772,729.68 |
| A 1621.160-25 | SALARY-MAINTENANCE | 492,031.00 | 479,966.00 | 322,485.83 | 475,943.00 | 454,987.05 | 467,443.00 | 465,911.73 | 447,487.00 | 452,373.47 |
| A 1621.161 | SALARIES-PAINTERS | 5,000.00 | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | |
| A 1621.162 | OVERTIME-MAINTENANCE | 95,000.00 | 85,000.00 | 45,954.92 | 75,000.00 | 90,345.96 | 75,000.00 | 93,571.48 | 65,000.00 | 26,516.39 |
| A 1621.163 | VEHICLE/GAS ALLOWANCE | 25,000.00 | 20,000.00 | 9,625.00 | 20,000.00 | 19,250.00 | 20,000.00 | 14,220.00 | 20,000.00 | 17,500.00 |
| A 1621.164 | COLD WEATHER GEAR ALLOWANCE | 21,000.00 | 8,000.00 | 18,066.90 | 7,500.00 | 9,062.50 | 7,500.00 | 6,178.01 | 7,500.00 | 5,361.32 |
| A 1621.401 | SNOW-REMOVAL/SUPPLIES | 30,000.00 | 30,000.00 | 3,551.00 | 30,000.00 | 11,920.00 | 30,000.00 | 9,377.37 | 30,000.00 | 1,965.94 |
| A 1621.402 | ARCHITECT SERVICES | 75,000.00 | 75,000.00 | 3,954.60 | 45,000.00 | 10,894.68 | 45,000.00 | 73,789.46 | 45,000.00 | 637,175.86 |
| A 1621.500 | BUILDING SUPPLIES | 12,000.00 | 12,000.00 | | 12,000.00 | 2,743.50 | 12,000.00 | -18.50 | 12,000.00 | 30,281.45 |
| A 1621.501 | AUTO-MATERIALS | 15,000.00 | 15,000.00 | 3,761.78 | 15,000.00 | 5,841.50 | 15,000.00 | 5,470.81 | 15,000.00 | 7,542.09 |
| A 1621.502 | GAS | 20,000.00 | 15,000.00 | 10,523.65 | 15,000.00 | 15,500.76 | 15,000.00 | 9,307.47 | 15,000.00 | 9,595.14 |
| A 1621.503 | OIL & LUBRICANTS | 1,000.00 | 950.00 | 888.20 | 950.00 | | 950.00 | | 950.00 | 885.02 |
| A 1621.504 | WINDOW GLASS-DISTRICT | 8,500.00 | 7,500.00 | 576.00 | 7,500.00 | 5,490.00 | 7,500.00 | 2,700.00 | 7,500.00 | 4,089.99 |
| A 1621.505 | PAINTING SUPPLIES-DISTRICT | 25,000.00 | 23,000.00 | 21,688.67 | 23,000.00 | 32,000.27 | 23,000.00 | 12,471.79 | 23,000.00 | 17,642.97 |

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| A 1621.506 | TIRES | 2,500.00 | 2,500.00 | 1,012.00 | 2,500.00 | 337.00 | 2,500.00 | 585.00 | 2,000.00 | 560.00 |
| A 1621.508 | SHOP MATERIALS | 2,000.00 | 2,000.00 | 384.55 | 2,000.00 | 878.33 | 2,000.00 | 1,266.74 | 2,500.00 | |
| A 1621.509 | OTHER GROUND DEVELOPMENT | 75,000.00 | 65,000.00 | 26,305.15 | 65,000.00 | 85,204.14 | 65,000.00 | 17,363.60 | 65,000.00 | 15,029.67 |
| 1621 | MAINTENANCE OF PLANT * | 904,031.00 | 845,916.00 | 468,778.25 | 801,393.00 | 744,455.69 | 792,893.00 | 712,194.96 | 762,937.00 | 1,226,519.31 |
| A 1670.400 | CONTRACTUAL PRINTING | 35,000.00 | 30,000.00 | 16,141.20 | 25,000.00 | 20,686.46 | 20,000.00 | 13,683.81 | 20,000.00 | 25,617.55 |
| A 1670.401 | CONTRACTUAL COPIERS-DW | 150,000.00 | 150,000.00 | 85,155.55 | | | | | | |
| A 1670.490 | LEASE-COPIER | | | | 130,000.00 | 119,718.73 | 130,000.00 | 122,841.82 | 125,000.00 | 143,170.73 |
| A 1670.500 | MATERIALS/SUPPLIES | 500.00 | 500.00 | 328.99 | 1,000.00 | 312.17 | 1,000.00 | 351.00 | 1,500.00 | 350.00 |
| A 1670.550-25 | POSTAGE-DW | 60,000.00 | 56,500.00 | 36,172.24 | 55,000.00 | 44,861.80 | 47,500.00 | 46,694.54 | 47,000.00 | 54,882.01 |
| A 1670.551 | LEASE-POSTAGE METER/FOLDING MACHINE | 10,500.00 | 15,500.00 | 3,396.48 | 15,500.00 | 6,792.96 | 15,500.00 | 6,411.59 | 12,500.00 | 10,999.92 |
| 1670 | CENTRAL PRINTING AND MAILING * | 256,000.00 | 252,500.00 | 141,194.46 | 226,500.00 | 192,372.12 | 214,000.00 | 189,982.76 | 206,000.00 | 235,020.21 |
| 16 | ** | 7,124,577.00 | 6,659,635.00 | 4,941,066.66 | 6,194,720.00 | 6,970,352.22 | 6,654,313.37 | 6,964,844.33 | 5,520,528.00 | 6,234,269.20 |
| A 1910.431 | MULTI PERIL/FIRE INSURANCE | 515,000.00 | 455,000.00 | 459,140.00 | 405,000.00 | 443,275.00 | 395,500.00 | 407,646.00 | 385,000.00 | 389,602.00 |
| A 1910.437 | APPRAISAL - CONTENTS | 2,500.00 | 2,500.00 | | 2,500.00 | 1,300.00 | 1,500.00 | 1,260.00 | 1,500.00 | |
| A 1910.438 | INSURANCE-DW Devices | | | -196.00 | | -1,643.00 | | -190.00 | | -31.00 |
| 1910 | UNALLOCATED INSURANCE * | 517,500.00 | 457,500.00 | 458,944.00 | 407,500.00 | 442,932.00 | 397,000.00 | 408,716.00 | 386,500.00 | 389,571.00 |
| A 1920.401 | SCHOOL ASSOCIATION DUES | 45,500.00 | 45,000.00 | 41,404.00 | 37,500.00 | 27,040.00 | 37,500.00 | 42,700.00 | 32,500.00 | 34,096.63 |
| 1920 | SCHOOL ASSOCIATION DUES * | 45,500.00 | 45,000.00 | 41,404.00 | 37,500.00 | 27,040.00 | 37,500.00 | 42,700.00 | 32,500.00 | 34,096.63 |
| A 1964.401 | REFUND-REAL PROPERTY TAX | 550,000.00 | 775,000.00 | 502,500.03 | 1,500,000.00 | 795,691.40 | 1,340,000.00 | 1,074,277.95 | 1,305,000.00 | 973,903.33 |
| 1964 | REFUND ON REAL PROPERTY TAXES * | 550,000.00 | 775,000.00 | 502,500.03 | 1,500,000.00 | 795,691.40 | 1,340,000.00 | 1,074,277.95 | 1,305,000.00 | 973,903.33 |
| A 1981.490 | ADMINISTRATION CHGE-BOCES | 480,458.00 | 469,823.00 | 457,903.40 | 474,522.00 | 474,521.53 | 466,281.00 | 466,281.15 | 449,693.00 | 449,692.98 |
| 1981 | ADMIN CHARGE-BOCES * | 480,458.00 | 469,823.00 | 457,903.40 | 474,522.00 | 474,521.53 | 466,281.00 | 466,281.15 | 449,693.00 | 449,692.98 |
| 19 | ** | 1,593,458.00 | 1,747,323.00 | 1,460,751.43 | 2,419,522.00 | 1,740,184.93 | 2,240,781.00 | 1,991,975.10 | 2,173,693.00 | 1,847,263.94 |
| 1 | *** | 11,000,538.00 | 10,518,148.00 | 7,844,162.26 | 10,767,016.00 | 10,680,879.60 | 10,775,820.37 | 10,672,794.33 | 9,660,010.00 | 9,796,177.98 |
| A 2010.150-25 | SALARY-ASST.SUPERINTENDENT | 183,600.00 | 206,650.00 | 126,807.90 | 201,998.00 | 202,598.00 | 198,625.00 | 195,113.00 | 195,113.00 | |
| A 2010.152 | DISTRICT COORDINATORS | 1,695,907.00 | 1,662,595.00 | 1,009,020.99 | 1,496,790.00 | 1,468,246.54 | 1,300,227.00 | 1,448,351.02 | 1,486,454.00 | 1,505,874.17 |
| A 2010.155 | CURRICULUM DEV | 51,000.00 | 41,000.00 | 11,477.20 | 41,000.00 | 35,709.70 | 40,000.00 | 10,147.28 | 40,000.00 | 40,331.94 |
| A 2010.160-25 | SALARY-CLERICAL | 191,216.00 | 183,222.00 | 121,870.02 | 174,037.00 | 179,303.27 | 170,214.00 | 170,587.00 | 158,392.00 | 158,486.76 |
| A 2010.400 | CURRICULUM/CONSULTANT | 28,000.00 | 28,000.00 | 16,000.00 | 18,000.00 | 20,100.00 | 18,000.00 | 6,788.40 | 18,000.00 | |
| A 2010.401 | CURRICULUM DEVELOP/CONFERENCES | 37,500.00 | 37,500.00 | 2,858.35 | 37,500.00 | 3,212.80 | 37,500.00 | 955.00 | 22,000.00 | 2,304.06 |
| A 2010.401-21-99 | CARES ACT-Tiegerman Elementary | | | | | 1,798.68 | | | | |
| A 2010.403 | STEM PROGRAM | 0.00 | 10,000.00 | 6,922.08 | 10,000.00 | 8,684.61 | 10,000.00 | 9,709.73 | 10,000.00 | 6,918.30 |
| A 2010.404 | VIRTUAL ENTERPRISES PROGRAM | 6,500.00 | 6,500.00 | 3,000.00 | 6,500.00 | 6,000.00 | 6,500.00 | 5,000.00 | 5,500.00 | 2,000.00 |
| A 2010.405 | MARINE SCIENCE PROGRAM | 0.00 | | | | -58,673.38 | | | | |
| A 2010.475 | STAFF DEVELOPMENT/MEMBERSHIPS/MILAGE | 10,000.00 | 10,000.00 | 1,730.13 | 10,000.00 | 818.00 | 10,000.00 | 904.00 | 25,500.00 | 2,815.32 |
| A 2010.490 | CURRICULUM DEVELOPMENT | 55,000.00 | 55,000.00 | 35,042.40 | 55,000.00 | 34,731.80 | 55,000.00 | 21,601.33 | 55,000.00 | 36,289.12 |
| A 2010.491 | BOCES-TESTING GRADE 4/8 | 54,000.00 | 54,000.00 | 28,374.61 | 54,000.00 | 53,082.35 | 53,000.00 | 21,772.80 | 53,000.00 | 32,699.06 |
| A 2010.492 | BOCES-DATA WAREHOUSING | 55,000.00 | 55,000.00 | 32,429.24 | 55,000.00 | 51,240.00 | 50,000.00 | 50,928.54 | 48,000.00 | 51,780.43 |
| A 2010.500 | OFFICE MATERIALS | 500.00 | 500.00 | 155.04 | 500.00 | 26.35 | 500.00 | 216.29 | 500.00 | 269.05 |
| A 2010.501 | CURRICULUM DEVELOP/MTL | 4,500.00 | 4,500.00 | 2,624.94 | 4,500.00 | 3,471.25 | 4,500.00 | 612.30 | 4,500.00 | 4,095.49 |
| A 2010.503 | TESTING | 32,000.00 | 32,000.00 | 4,068.00 | 32,000.00 | 31,875.00 | 32,000.00 | 25,512.00 | 32,000.00 | 5,416.00 |
| 2010 | CURRICULUM DEVELOPMENT AND SUPERVISION * | 2,404,723.00 | 2,386,467.00 | 1,402,380.90 | 2,196,825.00 | 2,042,224.97 | 1,986,066.00 | 1,971,710.69 | 2,153,959.00 | 2,044,392.70 |
| A 2020.151-02 | SALARY-PRINCIPAL-DEASY | 192,588.00 | 191,246.00 | 110,407.77 | 184,288.00 | 185,406.33 | 184,190.00 | 184,995.67 | 177,474.00 | 175,312.00 |
| A 2020.151-03 | SALARY-PRINCIPAL-CONNOLLY | 167,102.00 | 161,846.00 | 108,398.33 | 166,873.00 | 178,718.42 | 167,990.00 | 167,151.33 | 160,185.00 | 182,026.56 |
| A 2020.151-04 | SALARY-PRINCIPAL-GRIBBIN | 202,587.00 | 199,620.00 | 133,702.63 | 195,229.00 | 196,386.74 | 197,765.00 | 198,587.26 | 193,765.00 | 201,902.00 |
| A 2020.151-05 | SALARY-PRINCIPAL-LANDING | 164,270.00 | 167,424.00 | 106,527.93 | 161,402.00 | 161,973.32 | 160,471.00 | 161,714.68 | 176,474.00 | 152,857.00 |
| A 2020.151-07 | SALARY-PRINCIPAL-AP-MIDDLE | 562,276.00 | 548,423.00 | 367,316.79 | 531,710.00 | 534,056.10 | 377,894.00 | 531,608.90 | 514,136.00 | 507,848.00 |
| A 2020.151-08 | SALARY-PRINCIPAL-AP-HIGH | 505,130.00 | 533,970.00 | 319,711.11 | 517,031.00 | 519,801.70 | 517,701.00 | 521,449.39 | 502,274.00 | 496,120.00 |
| A 2020.160-02 | SALARY-CLERICAL-DEASY | 48,385.00 | 46,516.00 | 30,696.44 | 45,021.00 | 46,482.73 | 43,779.00 | 43,779.00 | 50,440.00 | 50,579.89 |
| A 2020.160-03 | SALARY-CLERICAL-CONNOLLY | 58,330.00 | 54,674.00 | 36,585.09 | 52,534.00 | 52,534.00 | 51,189.00 | 51,189.00 | 49,873.00 | 49,873.00 |
| A 2020.160-04 | SALARY-CLERICAL-GRIBBIN | 48,385.00 | 45,325.00 | 29,397.43 | 43,852.00 | 39,974.51 | 59,603.00 | 61,808.38 | 58,182.00 | 58,182.00 |
| A 2020.160-05 | SALARY-CLERICAL-LANDING | 66,985.00 | 63,329.00 | 41,822.21 | 61,552.00 | 61,725.14 | 59,603.00 | 68,696.45 | 58,182.00 | 58,182.00 |
| A 2020.160-07 | SALARY-CLERICAL-MIDDLE | 117,448.00 | 110,132.00 | 72,763.89 | 106,824.00 | 106,979.22 | 104,109.00 | 104,109.00 | 100,951.00 | 101,544.54 |
| A 2020.160-08 | SALARY-CLERICAL-HIGH | 157,083.00 | 145,710.00 | 93,926.61 | 157,853.00 | 141,441.21 | 119,290.00 | 154,332.27 | 149,606.00 | 149,681.33 |
| A 2020.474 | ADMINISTRATORS CONF/MEMBERSHIPS | 12,000.00 | 12,000.00 | 4,516.69 | 12,000.00 | 1,550.17 | 12,000.00 | 79.00 | 8,500.00 | 5,246.53 |
| A 2020.500-02 | OFFICE SUPPLIES-DEASY | 3,000.00 | 3,000.00 | 352.77 | 3,000.00 | 2,044.61 | 3,000.00 | 2,996.28 | 3,000.00 | 2,404.57 |
| A 2020.500-03 | OFFICE SUPPLIES-CONNOLLY | 3,000.00 | 3,000.00 | 2,053.63 | 3,000.00 | 2,941.50 | 3,000.00 | 2,857.39 | 3,000.00 | 2,976.33 |

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| A 2020.500-04 | OFFICE SUPPLIES-GRIBBIN | 1,000.00 | 1,000.00 | | 1,000.00 | 888.42 | 1,000.00 | 976.25 | 1,000.00 | 934.79 |
| A 2020.500-05 | OFFICE SUPPLIES-LANDING | 3,000.00 | 3,000.00 | 991.30 | 3,000.00 | 228.69 | 3,000.00 | 676.95 | 3,000.00 | 238.04 |
| A 2020.500-07 | OFFICE SUPPLIES-MIDDLE | 4,500.00 | 4,500.00 | 4,352.74 | 4,500.00 | 4,486.56 | 4,500.00 | 4,371.20 | 4,500.00 | 4,500.00 |
| A 2020.500-08 | OFFICE SUPPLIES-HIGH | 8,000.00 | 8,000.00 | 5,259.56 | 8,000.00 | 2,730.63 | 8,000.00 | 3,795.86 | 8,000.00 | 5,110.59 |
| 2020 | SUPERVISION-REGULAR SCHOOL * | 2,325,069.00 | 2,302,715.00 | 1,468,782.92 | 2,258,669.00 | 2,240,350.00 | 2,078,084.00 | 2,265,174.26 | 2,222,542.00 | 2,205,519.17 |
| 20 | ** | 4,729,792.00 | 4,689,182.00 | 2,871,163.82 | 4,455,494.00 | 4,282,574.97 | 4,064,150.00 | 4,236,884.95 | 4,376,501.00 | 4,249,911.87 |
| A 2110.120-02 | SALARY-TEACHERS-DEASY | 2,691,457.00 | 2,474,649.00 | 1,297,349.73 | 2,294,332.00 | 2,415,125.14 | 2,309,505.00 | 2,258,617.65 | 2,158,485.00 | 2,221,541.87 |
| A 2110.120-03 | SALARY-TEACHERS-CONNOLLY | 2,950,959.00 | 2,889,285.00 | 1,473,616.06 | 2,866,873.00 | 2,806,513.47 | 2,881,489.00 | 2,788,307.10 | 2,922,029.00 | 2,792,709.90 |
| A 2110.120-04 | SALARY-TEACHERS-GRIBBIN | 2,545,121.00 | 2,545,837.00 | 1,285,507.39 | 2,174,293.00 | 2,343,396.93 | 2,182,803.00 | 2,129,652.88 | 2,317,977.00 | 2,137,269.38 |
| A 2110.120-05 | SALARY-TEACHERS-LANDING | 2,855,672.00 | 2,770,904.00 | 1,399,840.85 | 2,779,756.00 | 2,705,360.75 | 2,762,563.00 | 2,701,571.33 | 2,642,627.00 | 2,672,667.02 |
| A 2110.120-07 | SALARY-TEACHERS-MIDDLE | 5,704,011.00 | 5,786,813.00 | 2,932,128.43 | 4,966,554.00 | 5,149,989.95 | 4,859,060.00 | 4,832,455.94 | 5,100,306.00 | 4,636,584.60 |
| A 2110.120-08 | SALARY-TEACHERS-HIGH | 8,529,872.00 | 8,327,739.00 | 4,289,149.46 | 7,984,196.00 | 8,074,805.96 | 7,768,269.00 | 7,752,275.70 | 7,689,525.00 | 7,616,215.76 |
| A 2110.127 | STUDENT TEST PREP | 5,000.00 | 5,000.00 | | 5,000.00 | 269.56 | 5,000.00 | 1,989.99 | | 1,361.00 |
| A 2110.128 | ACADEMIC INTERVENTION-ELEM | 25,000.00 | 25,000.00 | | 25,000.00 | 10,725.00 | 25,000.00 | | 25,000.00 | |
| A 2110.132 | TERMINAL LEAVE | 250,000.00 | 250,000.00 | 123,151.96 | 250,000.00 | 397,374.69 | 250,000.00 | 366,050.02 | 250,000.00 | 757,318.48 |
| A 2110.134 | TEAM LEADERS | 25,000.00 | 35,000.00 | 9,568.00 | 53,452.00 | 21,816.00 | 30,000.00 | 21,648.00 | 29,400.00 | 23,283.00 |
| A 2110.135 | CLASSIFICATION CHANGE | 200,000.00 | 250,000.00 | | 250,000.00 | | 250,000.00 | | 250,000.00 | |
| A 2110.136 | XTRACLASSES-K-12 | 250,000.00 | 225,480.00 | 161,235.56 | 218,003.00 | 192,188.16 | 134,808.00 | 154,971.10 | 145,000.00 | 114,484.56 |
| A 2110.137 | HEALTH INS.-BUYBACK | 865,000.00 | 795,000.00 | 346,728.61 | 695,000.00 | 699,370.60 | 680,000.00 | 639,435.11 | 653,000.00 | 594,131.13 |
| A 2110.138 | ACADEMIC INTERVENTION-SECONDARY | 25,000.00 | 25,000.00 | 5,269.54 | 10,000.00 | 34,060.91 | 10,000.00 | 22,018.24 | 45,000.00 | 14,883.07 |
| A 2110.140 | SUBSTITUTE SALARIES | | | 8,125.00 | | | | 198.06 | 650,000.00 | 97,722.90 |
| A 2110.140-02 | SALARY-SUBSTITUTES-DEASY | 75,000.00 | 65,000.00 | 37,032.70 | 78,500.00 | 66,135.29 | 78,500.00 | 33,485.95 | | 34,954.25 |
| A 2110.140-03 | SALARY-SUBSTITUTES-CONNOLLY | 55,000.00 | 65,000.00 | 39,612.28 | 78,500.00 | 45,518.00 | 78,500.00 | 38,784.00 | | 27,990.50 |
| A 2110.140-04 | SALARY-SUBSTITUTES-GRIBBIN | 65,000.00 | 65,000.00 | 58,776.33 | 78,500.00 | 67,694.25 | 78,500.00 | 47,734.00 | | 35,650.75 |
| A 2110.140-05 | SALARY-SUBSTITUTES-LANDING | 50,000.00 | 65,000.00 | 46,668.25 | 78,500.00 | 35,226.33 | 78,500.00 | 28,185.24 | | 22,804.69 |
| A 2110.140-07 | SALARY-SUBSTITUTES-MIDDLE | 200,000.00 | 150,000.00 | 120,364.65 | 185,000.00 | 209,224.69 | 185,000.00 | 133,033.93 | | 131,849.97 |
| A 2110.140-08 | SALARY-SUBSTITUTES-HIGH | 200,000.00 | 150,000.00 | 150,681.92 | 185,000.00 | 327,431.93 | 185,000.00 | 138,148.30 | | 164,413.86 |
| A 2110.161 | TEACHERS AIDE-SALARIES | | | | | | | | 21,677.00 | 364.00 |
| A 2110.161-02 | SALARY-MONITORS-DEASY | 96,811.00 | 72,151.00 | 49,076.67 | 75,856.00 | 70,043.12 | 73,517.00 | 62,796.36 | 76,842.00 | 115,866.07 |
| A 2110.161-03 | SALARY-MONITORS-CONNOLLY | 92,186.00 | 124,870.00 | 45,642.87 | 63,978.00 | 109,466.18 | 71,941.00 | 59,132.98 | 71,941.00 | 90,712.38 |
| A 2110.161-04 | SALARY-MONITORS-GRIBBIN | 71,454.00 | 121,007.00 | 39,033.55 | 62,722.00 | 94,588.34 | 83,215.00 | 33,565.45 | 83,215.00 | 83,845.52 |
| A 2110.161-05 | SALARY-MONITORS-LANDING | 101,022.00 | 155,758.00 | 51,707.43 | 86,808.00 | 157,712.05 | 89,130.00 | 76,709.67 | 89,130.00 | 85,273.55 |
| A 2110.161-07 | SALARY-MONITORS-MIDDLE | 193,350.00 | 146,018.00 | 95,020.05 | 125,580.00 | 112,296.53 | 124,587.00 | 102,664.97 | 124,587.00 | 141,374.10 |
| A 2110.161-08 | SALARY-MONITORS-HIGH | 237,715.00 | 163,906.00 | 111,049.90 | 180,434.00 | 185,802.20 | 126,093.00 | 166,892.78 | 161,975.00 | 162,998.15 |
| A 2110.162 | TEACHING ASSISTANT | | | | | | | | | |
| A 2110.162-02 | SALARY-TEACHING ASSISTANTS-DEASY | 82,814.00 | 99,089.00 | 40,186.53 | 124,242.00 | 89,299.99 | 127,257.00 | 87,041.57 | 120,552.00 | 114,105.49 |
| A 2110.162-03 | SALARY-TEACHING ASSISTANTS-CONNOLLY | 50,000.00 | 36,474.00 | | 50,000.00 | 39,034.32 | 10,000.00 | 3,619.00 | | 255.54 |
| A 2110.162-04 | SALARY-TEACHING ASSISTANTS-GRIBBIN | 75,256.00 | 96,994.00 | 31,510.00 | 48,931.00 | 85,490.17 | 76,426.00 | 54,255.36 | 81,455.00 | 71,092.08 |
| A 2110.162-05 | SALARY-TEACHING ASSISTANTS-LANDING | 25,000.00 | 29,300.00 | 3,906.52 | 25,000.00 | 17,071.57 | 10,000.00 | 297.57 | | 715.08 |
| A 2110.162-07 | SALARY-TEACHING ASSISTANTS-MIDDLE | 22,596.00 | 19,908.00 | 11,531.23 | 19,087.00 | 18,711.18 | 37,182.00 | 17,954.45 | 36,630.00 | 39,882.13 |
| A 2110.162-08 | SALARY-TEACHING ASSISTANTS-HIGH | 25,000.00 | 25,000.00 | | 25,000.00 | | | | | |
| A 2110.163-99 | TXTBK RM AIDES-NON-PUBLIC | 9,500.00 | 8,500.00 | 8,777.50 | 8,500.00 | 8,959.00 | 8,500.00 | 7,981.50 | 5,000.00 | 8,220.01 |
| A 2110.200-07-MU | MUSIC EQUIP.-MIDDLE | 5,000.00 | 3,200.00 | | 3,200.00 | 2,724.00 | 3,200.00 | 3,200.00 | 3,200.00 | 2,050.76 |
| A 2110.200-08-MUI | MUSIC EQUIP.-HIGH | 10,000.00 | 8,000.00 | 5,651.70 | 7,500.00 | 7,171.33 | 7,500.00 | 6,874.47 | 7,500.00 | 2,179.87 |
| A 2110.410-03 | YEAR BOOK CONNOLLY | | | -374.13 | | -1,025.00 | | | | -35.44 |
| A 2110.410-03-MU | STUDENT FEES-CONNOLLY-MUSIC | 250.00 | | | | | | | | |
| A 2110.410-05 | YEAR BOOK LANDING | | | | | | | | | -5.48 |
| A 2110.410-05-MU | STUDENT FEES-LANDING-MUSIC | 250.00 | | | | | | | | |
| A 2110.410-07-MU | STUDENT FEES-MIDDLE-MUSIC | 1,200.00 | 1,200.00 | 720.00 | 1,200.00 | 320.00 | 1,200.00 | | 1,200.00 | 400.00 |
| A 2110.410-08 | STUDENT FEES-HIGH | 20,000.00 | 20,000.00 | 14,163.99 | 20,000.00 | 16,124.08 | 20,000.00 | 5,592.87 | 20,000.00 | 11,422.49 |
| A 2110.410-08-MUI | STUDENT FEES-HIGH-MUSIC | 5,000.00 | 4,000.00 | 3,105.00 | 4,000.00 | | 4,000.00 | | 4,000.00 | 680.00 |
| A 2110.410-25-MU | STUDENT FEES DISTRICT - NYSSMA | | | | | | | -220.00 | | |
| A 2110.411-02 | FIELD TRIPS DEASY | | | | | -524.00 | | -551.00 | | -478.00 |
| A 2110.411-03 | FIELD TRIPS CONNOLLY | | | -96.00 | | -49.00 | | -640.00 | | -2,598.00 |
| A 2110.411-04 | FIELD TRIPS GRIBBIN | | | | | | | | | -3,381.60 |
| A 2110.411-05 | FIELD TRIPS LANDING | | | -556.00 | | | | -185.00 | | -113.51 |
| A 2110.411-07 | FIELD TRIPS MIDDLE | | | | | | | | | 6,025.00 |
| A 2110.411-08 | FIELD TRIPS HIGH | | | | | | | | | |
| A 2110.415-02 | PRINTING-DEASY | 500.00 | 1,000.00 | 755.06 | 1,000.00 | 150.00 | 1,000.00 | 1,066.00 | 1,000.00 | 369.00 |

| | | | | | | | | | | |
|--------------------|------------------------------------|------------|------------|-----------|------------|------------|------------|-----------|------------|------------|
| A 2110.415-03 | PRINTING-CONNOLLY | 1,000.00 | 1,000.00 | 876.73 | 1,000.00 | 631.00 | 1,000.00 | 645.00 | 1,000.00 | 497.00 |
| A 2110.415-04 | PRINTING-GRIBBIN | 800.00 | 600.00 | 1,180.00 | 500.00 | 390.00 | 500.00 | 677.32 | 500.00 | 325.00 |
| A 2110.415-05 | PRINTING-LANDING | 1,500.00 | 1,500.00 | 611.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,089.00 | 1,000.00 | 648.00 |
| A 2110.415-07 | PRINTING-MIDDLE | 4,000.00 | 3,050.00 | 3,055.08 | 2,000.00 | 1,995.50 | 2,000.00 | 2,000.00 | 2,000.00 | 2,305.50 |
| A 2110.415-08 | PRINTING-HIGH | 4,000.00 | 4,000.00 | 2,071.00 | 4,000.00 | 3,178.45 | 4,000.00 | 3,360.16 | 4,000.00 | 3,436.00 |
| A 2110.420-08 | HNBK/NWSLTR-HIGH | | | | 3,500.00 | | 3,500.00 | | 3,500.00 | 2,310.00 |
| A 2110.465-03-MU | EQUIP REPAIR-CONNOLLY-MUSIC | 750.00 | 500.00 | 500.00 | 500.00 | 497.50 | 500.00 | 495.00 | | |
| A 2110.465-05-MU | EQUIP REPAIR-LANDING-MUSIC | 750.00 | 600.00 | 600.00 | 500.00 | 405.00 | 500.00 | 481.25 | | |
| A 2110.465-07-MU | EQUIP. REPAIR-MIDDLE-MUSIC | 3,000.00 | 1,500.00 | 1,980.00 | 1,500.00 | 1,668.00 | 1,500.00 | 190.00 | 1,500.00 | 1,349.00 |
| A 2110.465-08-ART | EQUIPMENT REPAIR-HIGH-ART | 5,000.00 | | | | | | | | |
| A 2110.465-08-MUI | EQUIP. REPAIR-HIGH-MUSIC | 6,500.00 | 4,000.00 | 1,591.00 | 3,000.00 | 3,709.00 | 3,000.00 | 2,135.00 | 3,000.00 | 2,031.00 |
| A 2110.465-08-SC | EQUIP. REPAIR-HIGH-SCIENCE | 2,000.00 | 2,000.00 | 23.16 | 2,000.00 | | 2,000.00 | | 2,000.00 | |
| A 2110.470-02-EL | WORKBOOKS-DEASY-ELEM | 19,000.00 | 19,000.00 | 11,262.10 | 19,000.00 | 13,623.44 | 19,000.00 | 17,974.17 | 19,000.00 | 16,500.47 |
| A 2110.470-03-EL | WORKBOOKS-CONNOLLY-ELEM | 16,000.00 | 16,000.00 | 11,950.35 | 16,000.00 | 14,405.85 | 16,000.00 | 13,153.90 | 20,000.00 | 19,998.05 |
| A 2110.470-04-EL | WORKBOOKS-GRIBBIN-ELEM | 10,000.00 | 10,000.00 | 9,861.36 | 10,000.00 | 9,367.83 | 10,000.00 | 16,600.00 | 20,000.00 | 15,498.17 |
| A 2110.470-05-EL | WORKBOOKS-LANDING-ELEM | 20,000.00 | 20,000.00 | 10,093.18 | 20,000.00 | 19,791.03 | 20,000.00 | 20,000.00 | 20,000.00 | 18,768.35 |
| A 2110.470-07 | WORKBOOKS-MIDDLE | 20,000.00 | 35,000.00 | 12,772.00 | 35,000.00 | 3,203.66 | 35,000.00 | 2,015.00 | 35,000.00 | 21,925.04 |
| A 2110.470-08 | WORKBOOKS-HIGH | 20,000.00 | 35,000.00 | 26,196.88 | 35,000.00 | 15,831.60 | 35,000.00 | 9,091.15 | 35,000.00 | 29,335.99 |
| A 2110.473 | CHARTER SCHOOL TUITION | 235,000.00 | 120,000.00 | 85,387.50 | 76,592.00 | 196,608.00 | 100,465.00 | 84,251.20 | 48,000.00 | 98,464.99 |
| A 2110.473-07-SE | POSTAGE-MIDDLE-SECONDARY | 8,500.00 | 13,600.00 | 1,993.23 | 13,600.00 | 1,854.98 | 13,600.00 | 1,977.51 | 13,600.00 | 2,057.64 |
| A 2110.473-08-SE | POSTAGE-HIGH-SECONDARY | 10,500.00 | 17,000.00 | 1,740.57 | 17,000.00 | 2,092.00 | 17,000.00 | 2,000.00 | 17,000.00 | 1,942.03 |
| A 2110.475 | TRAVEL IN DISTRICT-STAFF (MILEAGE) | 3,500.00 | 3,000.00 | 994.65 | 3,000.00 | 1,938.74 | 3,000.00 | 1,025.53 | 3,000.00 | 331.63 |
| A 2110.478 | FOSTER CHILDREN-TUITION | 65,000.00 | 20,000.00 | 1,374.64 | 30,000.00 | 55,360.99 | 30,000.00 | 16,591.00 | 30,000.00 | 23,656.88 |
| A 2110.479 | TUITION-OTHER PUBLIC SCHOOLS | 75,000.00 | 75,000.00 | | 75,000.00 | | 75,000.00 | 11,687.73 | 75,000.00 | |
| A 2110.480-02-EL | TEXTBOOKS-DEASY-ELEM | 15,000.00 | 15,000.00 | 13,703.30 | 15,000.00 | 11,592.61 | 15,000.00 | 17,973.55 | 15,000.00 | 12,889.31 |
| A 2110.480-03-EL | TEXTBOOKS-CONNOLLY-ELEM | 20,000.00 | 33,211.00 | 6,753.53 | 20,000.00 | 13,137.80 | 20,000.00 | 20,000.00 | 16,000.00 | 15,012.42 |
| A 2110.480-04-EL | TEXTBOOKS-GRIBBIN-ELEM | 10,000.00 | 10,000.00 | 7,307.96 | 10,000.00 | 4,716.91 | 10,000.00 | 21,243.64 | 15,000.00 | 3,561.35 |
| A 2110.480-05-EL | TEXTBOOKS-LANDING-ELEM | 20,000.00 | 30,511.00 | 8,980.66 | 16,000.00 | 14,726.64 | 16,000.00 | 15,925.81 | 16,000.00 | 15,804.66 |
| A 2110.480-07 | TEXTBOOKS-MIDDLE | 50,000.00 | 85,000.00 | 27,510.92 | 85,000.00 | 16,968.99 | 85,000.00 | 50,055.94 | 60,160.00 | 53,391.87 |
| A 2110.480-08 | TEXTBOOKS-HIGH | 95,000.00 | 125,000.00 | 26,733.25 | 125,000.00 | 86,207.89 | 125,000.00 | 62,519.64 | 125,000.00 | 130,458.70 |
| A 2110.480-99 | TEXTBOOKS-NONPUBLIC | 75,000.00 | 125,000.00 | 38,301.18 | 125,000.00 | 51,453.57 | 125,000.00 | 64,984.53 | 125,000.00 | 75,604.14 |
| A 2110.490 | BOCES-ARTS IN EDUCATION | 16,000.00 | 11,000.00 | 9,023.80 | 11,000.00 | 7,090.05 | 11,000.00 | 10,593.41 | 11,000.00 | 10,797.08 |
| A 2110.500-02-AR | INST. SUPPLIES-DEASY-ART | 2,500.00 | 2,500.00 | 652.03 | 2,500.00 | 2,489.91 | 2,500.00 | 2,310.91 | 2,500.00 | 2,462.30 |
| A 2110.500-02-EL | INST. SUPPLIES-DEASY-ELEM. | 22,000.00 | 22,000.00 | 12,020.95 | 22,000.00 | 22,377.09 | 22,000.00 | 25,847.13 | 22,000.00 | 18,021.86 |
| A 2110.500-02-ESL | INST. SUPPLIES-DEASY-ESL | 2,000.00 | 2,000.00 | 185.62 | 2,000.00 | 2,000.00 | 2,000.00 | 154.00 | 2,000.00 | 1,974.23 |
| A 2110.500-02-MU | INST. SUPPLIES-DEASY-MUSIC | 1,800.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 |
| A 2110.500-02-PE | INST. SUPPLIES-DEASY-PE | 1,250.00 | 1,250.00 | 1,182.87 | 1,250.00 | 1,249.81 | 1,250.00 | 1,248.69 | 1,250.00 | 1,205.83 |
| A 2110.500-02-SC | INST. SUPPLIES-DEASY-SC | 750.00 | 750.00 | 498.44 | 750.00 | 750.00 | 750.00 | 1,155.56 | 750.00 | 734.75 |
| A 2110.500-02-STEM | INST SUPPLIES-DEASY-STEM | 2,500.00 | | | | | | | | |
| A 2110.500-03-AR | INST.SUPPLIES-CONNOLLY-ART | 2,000.00 | 1,500.00 | 250.67 | 1,500.00 | 1,467.39 | 1,500.00 | 1,500.00 | 1,500.00 | 1,482.01 |
| A 2110.500-03-EL | INST.SUPPLIES-CONNOLLY-ELEM | 21,500.00 | 21,500.00 | 17,151.33 | 21,500.00 | 21,332.39 | 21,500.00 | 19,210.69 | 21,500.00 | 18,551.62 |
| A 2110.500-03-ESL | INST.SUPPLIES-CONNOLLY-ESL | 2,000.00 | 2,000.00 | 47.94 | 2,000.00 | 2,000.00 | 2,000.00 | 1,852.82 | 2,000.00 | 2,000.00 |
| A 2110.500-03-MU | INST.SUPPLIES-CONNOLLY-MUSIC | 4,000.00 | 1,500.00 | 1,092.71 | 1,500.00 | 1,468.07 | 1,500.00 | 1,486.39 | 1,500.00 | 1,440.09 |
| A 2110.500-03-PE | INST.SUPPLIES-CONNOLLY-PE | 1,000.00 | 800.00 | 758.55 | 800.00 | 775.82 | 800.00 | 723.75 | 800.00 | 745.97 |
| A 2110.500-03-SC | INST.SUPPLIES-CONNOLLY-SC | 2,000.00 | 1,400.00 | 1,394.63 | 1,400.00 | 2,149.82 | 1,400.00 | 1,364.04 | 1,400.00 | 1,117.85 |
| A 2110.500-03-STEM | INST SUPPLIES-CONNOLLY-STEM | 2,500.00 | | | | | | | | |
| A 2110.500-04-AR | INST SUPPLIES-GRIBBIN-ART | 1,500.00 | 1,500.00 | | 1,500.00 | 1,498.25 | 1,500.00 | 1,498.95 | 1,500.00 | 1,496.32 |
| A 2110.500-04-EL | INST SUPPLIES-GRIBBIN-ELEM | 45,450.00 | 45,450.00 | 24,499.14 | 43,200.00 | 34,135.51 | 43,200.00 | 22,835.58 | 27,850.00 | 11,673.86 |
| A 2110.500-04-ESL | INST SUPPLIES-GRIBBIN-ESL | 600.00 | 600.00 | 159.78 | 500.00 | 493.17 | 500.00 | | 1,000.00 | 300.00 |
| A 2110.500-04-MU | INST SUPPLIES-GRIBBIN-MUSIC | 1,800.00 | 1,000.00 | 541.26 | 1,200.00 | | 1,200.00 | 1,117.70 | 1,200.00 | 1,200.00 |
| A 2110.500-04-PE | INST SUPPLIES-GRIBBIN-PE | 1,000.00 | 1,200.00 | 1,179.68 | 1,000.00 | 826.30 | 1,000.00 | 990.21 | 850.00 | 844.98 |
| A 2110.500-04-SC | INST SUPPLIES-GRIBBIN-SC | 1,100.00 | 900.00 | | 500.00 | 349.90 | 500.00 | 396.78 | 500.00 | 178.76 |
| A 2110.500-04-STEM | INST SUPPLIES-GRIBBIN-STEM | 2,500.00 | | | | | | | | |
| A 2110.500-05-AR | INST SUPPLIES-LANDING-ART | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,471.88 | 1,500.00 | 1,497.15 |
| A 2110.500-05-EL | INST SUPPLIES-LANDING-ELEM | 24,000.00 | 23,500.00 | 13,428.76 | 21,500.00 | 17,442.91 | 21,500.00 | 14,225.74 | 21,500.00 | 15,777.24 |
| A 2110.500-05-ESL | INST SUPPLIES-LANDING-ESL | 2,000.00 | 2,000.00 | 1,594.21 | 2,000.00 | 1,994.59 | 2,000.00 | 1,430.69 | 2,000.00 | 1,995.71 |
| A 2110.500-05-MU | INST SUPPLIES-LANDING-MUSIC | 4,000.00 | 1,500.00 | 820.08 | 1,500.00 | 1,477.50 | 1,500.00 | 654.32 | 1,500.00 | 761.56 |
| A 2110.500-05-PE | INST SUPPLIES-LANDING-PE | 500.00 | 750.00 | 114.95 | 750.00 | 591.83 | 750.00 | 750.00 | 750.00 | 748.34 |
| A 2110.500-05-SC | INST SUPPLIES-LANDING-SCIENCE | 1,500.00 | 950.00 | 845.62 | 950.00 | 1,894.56 | 950.00 | 536.25 | 750.00 | 460.22 |

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|--------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|
| A 2110.500-05-STEM | INST SUPPLIES-LANDING-STEM | 2,500.00 | | | | | | | | | |
| A 2110.500-07-ART | INST SUPPLIES-MIDDLE-ART | 4,500.00 | 3,000.00 | 2,221.43 | 3,000.00 | 2,540.98 | 3,000.00 | 2,999.03 | 3,000.00 | 3,000.00 | |
| A 2110.500-07-EN | INST SUPPLIES-MIDDLE-EN | 4,000.00 | 4,000.00 | 2,900.87 | 4,000.00 | 2,063.39 | 4,000.00 | 1,648.58 | 4,000.00 | 3,080.51 | |
| A 2110.500-07-ESL | INST SUPPLIES-MIDDLE-ESL | 1,500.00 | 1,500.00 | 807.97 | 1,500.00 | 967.95 | 1,500.00 | 397.89 | 1,500.00 | 1,494.72 | |
| A 2110.500-07-FL | INST SUPPLIES-MIDDLE-FL | 1,900.00 | 850.00 | 788.16 | 850.00 | 850.00 | 850.00 | 439.81 | 850.00 | 845.51 | |
| A 2110.500-07-HE | INST SUPPLIES-MIDDLE-HEALTH | 1,000.00 | 1,000.00 | | 1,000.00 | 474.00 | 1,000.00 | 499.92 | 1,000.00 | 988.90 | |
| A 2110.500-07-MA | INST SUPPLIES-MIDDLE-MATH | 8,500.00 | 8,500.00 | 2,038.43 | 8,500.00 | 7,166.48 | 8,500.00 | 3,830.15 | 8,500.00 | 8,437.21 | |
| A 2110.500-07-MU | INST SUPPLIES-MIDDLE-MUSIC | 7,000.00 | 7,000.00 | 3,387.58 | 7,000.00 | 6,897.52 | 7,000.00 | 6,930.53 | 7,000.00 | 1,923.78 | |
| A 2110.500-07-OCED | INST SUPPLIES-MIDDLE-OCED | 6,000.00 | 5,000.00 | 3,009.83 | 5,000.00 | 3,709.98 | 20,500.00 | 6,125.76 | 20,500.00 | 5,005.41 | |
| A 2110.500-07-PE | INST SUPPLIES-MIDDLE-PE | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | |
| A 2110.500-07-SC | INST SUPPLIES-MIDDLE-SCIENCE | 10,000.00 | 66,000.00 | 36,843.39 | 9,000.00 | 6,397.35 | 9,000.00 | 2,149.11 | 9,000.00 | 3,800.69 | |
| A 2110.500-07-SE | INST SUPPLIES-MIDDLE-SECONDARY | 17,000.00 | 17,000.00 | 7,773.36 | 12,500.00 | 8,263.81 | 12,500.00 | 4,207.89 | 16,500.00 | 14,431.29 | |
| A 2110.500-07-SS | INST SUPPLIES-MIDDLE-SS | 8,025.00 | 8,025.00 | 1,406.92 | 8,025.00 | 1,750.68 | 8,025.00 | 1,352.05 | 2,000.00 | 1,292.51 | |
| A 2110.500-07-STEM | INST SUPPLIES-MIDDLE-STEM | 2,500.00 | | | | | | | | | |
| A 2110.500-07-THEA | INST SUPPLIES-MIDDLE-THEA | 500.00 | | | | | | | | | |
| A 2110.500-08-AR | INST SUPPLIES-HIGH-ART | 25,000.00 | 20,000.00 | 13,960.50 | 15,000.00 | 14,997.14 | 15,000.00 | 11,275.38 | 12,000.00 | 16,827.84 | |
| A 2110.500-08-BE | INST SUPPLIES-HIGH-BUSINESS ED | 4,000.00 | 4,000.00 | 239.28 | 4,000.00 | 3,640.63 | 4,000.00 | | 4,000.00 | | |
| A 2110.500-08-DANC | INST SUPPLIES-HIGH-DANCE | 3,000.00 | | | | | | | | | |
| A 2110.500-08-EN | INST SUPPLIES-HIGH-ENGLISH | 3,000.00 | 3,000.00 | 1,619.90 | 3,000.00 | 1,933.58 | 3,000.00 | 1,826.76 | 3,000.00 | 1,683.00 | |
| A 2110.500-08-ESL | INST SUPPLIES-HIGH-ESL | 3,000.00 | 3,000.00 | 478.73 | 2,000.00 | 1,152.80 | 2,000.00 | 617.41 | 2,000.00 | 1,970.55 | |
| A 2110.500-08-FL | INST SUPPLIES-HIGH-FL | 1,200.00 | 1,200.00 | 759.39 | 1,200.00 | 1,174.61 | 1,200.00 | 739.79 | 1,200.00 | 1,199.17 | |
| A 2110.500-08-HE | INST SUPPLIES-HIGH-HEALTH | 500.00 | 500.00 | | 500.00 | | 500.00 | | 500.00 | 257.85 | |
| A 2110.500-08-MA | INST SUPPLIES-HIGH-MATH | 15,000.00 | 15,000.00 | 13,699.47 | 16,000.00 | 10,325.17 | 16,000.00 | 12,280.87 | 16,000.00 | 15,846.33 | |
| A 2110.500-08-MUI | INST SUPPLIES-HIGH-MUSIC BAND | 6,500.00 | 6,000.00 | 5,553.93 | 5,500.00 | 5,345.08 | 5,500.00 | 5,362.82 | 5,500.00 | 3,617.63 | |
| A 2110.500-08-MUO | INST SUPPLIES-HIGH-MUSIC ORCHESTRA | 5,000.00 | 4,000.00 | 3,368.75 | 3,500.00 | 3,395.19 | 3,500.00 | 3,292.14 | 3,500.00 | 3,446.21 | |
| A 2110.500-08-MUV | INST SUPPLY-HIGH-MUSIC VOCAL | 5,000.00 | 5,000.00 | 4,351.26 | 4,500.00 | 4,338.10 | 4,500.00 | 6,086.24 | 4,500.00 | 3,415.42 | |
| A 2110.500-08-PE | INST SUPPLIES-HIGH-PE | 2,500.00 | 2,500.00 | 2,054.08 | 2,500.00 | 1,412.88 | 2,500.00 | 1,673.73 | 2,500.00 | 1,323.81 | |
| A 2110.500-08-SC | INST SUPPLIES-HIGH-SCIENCE | 30,000.00 | 24,000.00 | 10,992.37 | 24,000.00 | 23,085.39 | 24,000.00 | 23,292.10 | 24,000.00 | 22,171.83 | |
| A 2110.500-08-SE | INST SUPPLIES-HIGH-SECONDARY | 22,000.00 | 22,000.00 | 1,440.90 | 22,000.00 | 1,189.29 | 22,000.00 | 7,747.93 | 22,000.00 | 21,444.73 | |
| A 2110.500-08-SS | INST SUPPLIES-HIGH-SS | 8,000.00 | 8,000.00 | 2,161.82 | 8,000.00 | 4,109.11 | 8,000.00 | 7,016.07 | 8,000.00 | 7,381.67 | |
| A 2110.500-08-THEA | INST SUPPLIES-HIGH-THEATER | 3,000.00 | | | | | | | | | |
| A 2110.500-27 | PRE-K BREAKFAST/LUNCH | 0.00 | 20,000.00 | | 10,000.00 | | 10,000.00 | | 6,500.00 | 4,732.00 | |
| A 2110.509-07 | COPIER-PAPER/SUPPLIES-MIDDLE | 6,500.00 | 6,500.00 | 4,799.00 | 6,500.00 | 2,867.00 | 6,500.00 | 3,738.00 | 6,500.00 | 6,500.00 | |
| A 2110.509-08 | COPIER-PAPER/SUPPLIES-HIGH | 12,000.00 | 12,000.00 | 5,600.00 | 12,000.00 | 9,294.40 | 12,000.00 | | 12,000.00 | 10,158.30 | |
| A 2110.509-25 | COPIER PAPER/SUPPLIES-DW | 15,000.00 | 15,000.00 | 2,399.60 | 15,000.00 | 2,925.66 | 15,000.00 | 1,870.32 | 15,000.00 | 2,231.03 | |
| 2110 | TEACHING-REGULAR SCHOOL * | 29,927,171.00 | 29,362,509.00 | 14,836,623.76 | 27,317,064.00 | 27,421,573.69 | 26,874,185.00 | 25,467,510.34 | 26,868,163.00 | 25,865,134.70 | |
| 21 | ** | 29,927,171.00 | 29,362,509.00 | 14,836,623.76 | 27,317,064.00 | 27,421,573.69 | 26,874,185.00 | 25,467,510.34 | 26,868,163.00 | 25,865,134.70 | |
| A 2250.150 | INSTRUCTIONAL-SPECIAL ED | 308,308.00 | 399,078.00 | 145,197.73 | 315,745.00 | 383,330.00 | 389,005.00 | 315,170.36 | 290,188.00 | 333,577.00 | |
| A 2250.150-02 | SALARY- TCH SPECIAL ED-DEASY | 460,645.00 | 249,734.00 | 196,748.50 | 281,509.00 | 291,419.98 | 379,615.00 | 342,085.64 | 342,748.00 | 358,494.06 | |
| A 2250.150-03 | SALARY-TCH SPECIAL ED-CONNOLLY | 654,802.00 | 674,440.00 | 327,868.58 | 502,996.00 | 652,523.00 | 719,058.00 | 608,762.93 | 831,040.00 | 705,484.98 | |
| A 2250.150-04 | SALARY-TCH SPECIAL ED-GRIBBIN | 650,785.00 | 486,153.00 | 265,994.14 | 510,416.00 | 460,444.00 | 495,566.00 | 461,141.76 | 447,570.00 | 479,574.00 | |
| A 2250.150-05 | SALARY-TCH SPECIAL ED-LANDING | 653,945.00 | 691,171.00 | 325,762.84 | 659,550.00 | 665,438.00 | 771,675.00 | 642,966.80 | 781,115.00 | 750,409.00 | |
| A 2250.150-07 | SALARY-TCH SPECIAL ED-MIDDLE | 1,467,259.00 | 1,594,500.00 | 737,678.39 | 1,222,737.00 | 1,470,949.28 | 1,059,006.00 | 1,259,593.97 | 1,138,489.00 | 1,019,680.72 | |
| A 2250.150-08 | SALARY-TCH SPECIAL ED-HIGH | 1,359,666.00 | 1,320,290.00 | 668,168.01 | 1,310,112.00 | 1,252,990.70 | 1,310,407.00 | 1,279,114.62 | 1,196,055.00 | 1,256,316.94 | |
| A 2250.150-HW-B | HEALTHCARE WORKERS BONUS (HWB) - SPEECH TEACHERS | | | -6,000.00 | | | | | | | |
| A 2250.151 | HOME TUTORING | 250,000.00 | 250,000.00 | 171,173.91 | 360,500.00 | 255,406.01 | 350,000.00 | 140,768.00 | 350,000.00 | 196,081.26 | |
| A 2250.152 | SUMMER-CSE/CPSE | 20,000.00 | 15,000.00 | 19,410.32 | 15,000.00 | 8,718.26 | 15,000.00 | 6,821.58 | 15,000.00 | 9,930.99 | |
| A 2250.160 | CLERICAL SALARIES | 122,125.00 | 102,664.00 | 37,367.26 | 53,253.00 | 73,172.87 | 46,215.00 | 52,002.00 | 42,784.00 | 43,815.40 | |
| A 2250.160-25 | CLERICAL SPECIAL ED-DW | | | | | 17,386.41 | | | | | |
| A 2250.161-02 | SALARY-MONITORS SPECIAL ED-DEASY | 169,677.00 | 172,510.00 | 70,480.07 | 147,059.00 | 146,029.39 | 109,854.00 | 121,108.93 | 81,842.00 | 95,888.25 | |
| A 2250.161-03 | SALARY-MONITORS SPECIAL ED-CONNOLLY | 207,337.00 | 108,569.00 | 99,123.63 | 69,585.00 | 96,962.08 | 93,046.00 | 71,425.76 | 34,466.00 | 91,955.49 | |
| A 2250.161-04 | SALARY-MONITORS SPECIAL ED-GRIBBIN | 181,166.00 | 187,493.00 | 80,136.88 | 201,264.00 | 158,821.92 | 148,315.00 | 178,135.45 | 125,258.00 | 149,622.56 | |
| A 2250.161-05 | SALARY-MONITORS SPECIAL ED-LANDING | 211,613.00 | 166,603.00 | 100,941.00 | 197,630.00 | 138,049.02 | 92,989.00 | 181,854.88 | 48,380.00 | 99,576.26 | |
| A 2250.161-07 | SALARY-MONITORS SPECIAL ED-MIDDLE | 113,574.00 | 82,355.00 | 51,907.08 | 163,143.00 | 70,603.36 | 133,817.00 | 69,900.18 | 111,755.00 | 117,833.95 | |
| A 2250.161-08 | SALARY-MONITORS SPECIAL ED-HIGH | 135,353.00 | 96,039.00 | 62,806.47 | 76,437.00 | 87,875.17 | 95,017.00 | 69,332.10 | 56,794.00 | 69,714.80 | |
| A 2250.161-25 | SALARY-MONITORS SPECIAL ED-DW | 20,000.00 | 20,000.00 | | 20,000.00 | | | 16,168.76 | | | |
| A 2250.162-02 | SALARY-TCH ASSISTANTS SPEC ED-DEASY | 209,351.00 | 203,804.00 | 96,125.86 | 169,882.00 | 182,537.68 | 93,348.00 | 150,925.39 | 169,474.00 | 139,612.83 | |
| A 2250.162-03 | SALARY-TCH ASSISTANTS SPEC ED-CONNOLLY | 192,058.00 | 173,296.00 | 102,161.56 | 144,686.00 | 147,128.70 | 229,869.00 | 119,104.10 | 312,339.00 | 222,100.02 | |

| | | | | | | | | | | |
|---------------|---|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| A 2250.162-04 | SALARY-TCH ASSISTANTS SPEC ED-GRIBBIN | 77,043.00 | 68,996.00 | 39,827.31 | 85,726.00 | 67,956.70 | 116,157.00 | 72,067.01 | 117,959.00 | 95,717.97 |
| A 2250.162-05 | SALARY-TCH ASSISTANTS SPEC ED-LANDING | 180,213.00 | 200,746.00 | 90,500.78 | 171,662.00 | 187,229.05 | 162,159.00 | 167,686.43 | 172,032.00 | 197,495.51 |
| A 2250.162-07 | SALARY-TCH ASSISTANTS SPEC ED-MIDDLE | 81,887.00 | 95,206.00 | 42,714.41 | 179,871.00 | 93,168.13 | 167,911.00 | 154,395.93 | 284,761.00 | 157,042.30 |
| A 2250.162-08 | SALARY-TCH ASSISTANTS SPEC ED-HIGH | 29,094.00 | 26,480.00 | 15,379.20 | 94,717.00 | 25,953.49 | 83,740.00 | 44,958.52 | 126,957.00 | 86,991.10 |
| A 2250.400 | SPECL ED-SERV DISTR OF RESIDENCY | 195,000.00 | 185,000.00 | 8,020.00 | 185,000.00 | 146,948.17 | 185,000.00 | 117,754.45 | 153,670.00 | 133,723.00 |
| A 2250.401 | SPECL ED SERVICES DISTR OF LOCATION | 100,000.00 | 100,000.00 | 11,682.00 | 100,000.00 | 13,107.93 | 25,000.00 | 75,974.75 | 145,000.00 | -1,087.50 |
| A 2250.444 | MEDICAID REIMB SVCE FEE | 3,000.00 | | 2,587.50 | 30,000.00 | 13,401.02 | 30,000.00 | 28,711.29 | 30,000.00 | 23,670.84 |
| A 2250.445 | STAC REIMB SVCE FEE | 8,000.00 | 7,700.00 | 5,133.36 | 7,500.00 | 7,446.00 | 7,500.00 | 7,446.00 | 7,000.00 | 7,300.08 |
| A 2250.465 | HOME-TUTORING | 30,000.00 | 25,000.00 | 15,252.98 | 20,000.00 | 40,033.78 | 50,000.00 | 21,981.94 | 50,000.00 | 13,543.17 |
| A 2250.470 | TUITION SPEC ED SCHOOLS | 3,000,000.00 | 1,800,000.00 | 1,028,485.13 | 1,700,000.00 | 2,109,228.64 | 1,543,500.00 | 1,888,337.23 | 1,478,007.00 | 1,637,939.93 |
| A 2250.471 | SPEC ED CONTRACTUAL SERVICES | 1,500,000.00 | 1,000,000.00 | 341,978.23 | 1,000,000.00 | 859,674.18 | 1,000,000.00 | 711,081.84 | 1,081,438.00 | 674,793.01 |
| A 2250.476-25 | PSCH CONSULTANT-CSE | 18,000.00 | 18,000.00 | 1,200.00 | 18,000.00 | 12,000.00 | 16,000.00 | 700.00 | 16,000.00 | 10,100.00 |
| A 2250.478 | IN-DISTRICT TRAVEL | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | 296.12 |
| A 2250.480 | SPECIAL ED TEXTBOOKS | 5,000.00 | 5,000.00 | 264.32 | 5,000.00 | 1,265.69 | 8,500.00 | 815.12 | 8,500.00 | 1,077.21 |
| A 2250.490-25 | SPECL ED-BOCES SPEECH-DISTRICTWIDE | 10,000.00 | 50,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | 14,000.00 |
| A 2250.491-25 | SPECL ED-BOCES TUITION-DISTRICTWIDE | 5,500,000.00 | 5,180,000.00 | 2,708,920.70 | 3,700,000.00 | 4,422,329.95 | 3,800,000.00 | 3,928,628.00 | 3,273,717.00 | 3,691,318.06 |
| A 2250.492-25 | SPECL ED-BOCES RELATED SERVICES | 2,700,000.00 | 2,381,000.00 | 1,326,003.71 | 1,800,000.00 | 2,110,373.62 | 1,800,000.00 | 1,800,740.42 | 1,430,445.00 | 1,853,521.76 |
| A 2250.493-25 | SPECL ED-BOCES TUTORING SERVICES | | | | | | | | 12,000.00 | |
| A 2250.500-25 | SPECL ED-INST SUPPLY-DW | 25,000.00 | 25,000.00 | 21,686.78 | 25,000.00 | 21,863.37 | 25,000.00 | 10,769.39 | 25,000.00 | 15,816.94 |
| A 2250.501 | SUPPLIES-SPEECH | 5,500.00 | 5,500.00 | 3,037.04 | 5,500.00 | 2,414.79 | 5,500.00 | 233.91 | 5,500.00 | 948.92 |
| A 2250.502-25 | SPECL ED-OFFICE SUPPLY-DW | 3,500.00 | 3,500.00 | 3,400.85 | 3,500.00 | 1,305.60 | 3,500.00 | 1,991.85 | 3,500.00 | 2,066.02 |
| 2250 | HANDICAPPED PROGRAM * | 20,859,901.00 | 18,171,827.00 | 9,219,126.53 | 15,603,980.00 | 16,695,485.94 | 15,612,269.00 | 15,120,657.29 | 14,847,783.00 | 14,755,942.95 |
| A 2280.490 | BOCES-VOCATIONAL | 675,000.00 | 400,000.00 | 379,592.80 | 375,000.00 | 684,477.80 | 375,000.00 | 398,459.40 | 375,000.00 | 328,625.00 |
| A 2280.491 | BOCES- VOCATIONAL SPECIAL ED | 250,000.00 | 350,000.00 | 86,383.50 | 350,000.00 | 194,245.40 | 200,000.00 | 348,782.50 | 225,000.00 | 253,352.00 |
| 2280 | OCCUPATIONAL EDUCATION * | 925,000.00 | 750,000.00 | 465,976.30 | 725,000.00 | 878,723.20 | 575,000.00 | 747,241.90 | 600,000.00 | 581,977.00 |
| 22 | ** | 21,784,901.00 | 18,921,827.00 | 9,685,102.83 | 16,328,980.00 | 17,574,209.14 | 16,187,269.00 | 15,867,899.19 | 15,447,783.00 | 15,337,919.95 |
| A 2330.154 | DRIVER ED-INSTRUCTION | 20,000.00 | 45,000.00 | 6,410.80 | 52,000.00 | 9,400.92 | 52,000.00 | 7,391.36 | 52,000.00 | 31,933.64 |
| A 2330.161 | BOCES-SUMMER SCHOOL-NON INSTRUCTIONAL | 8,500.00 | 8,500.00 | 6,990.73 | 9,750.00 | 5,724.00 | 9,750.00 | | 9,500.00 | 11,836.14 |
| A 2330.430 | SCOPE CHILD CARE | | | | | | | 5,700.00 | | 10,800.00 |
| A 2330.434 | SWIMMING-DISTRICTWIDE | 0.00 | 12,000.00 | | 14,500.00 | | 14,500.00 | | 14,500.00 | 10,444.40 |
| A 2330.491 | BOCES-SUMMER SCHOOL | 85,000.00 | 95,000.00 | 99,813.30 | 105,000.00 | 73,316.53 | 108,000.00 | 65,443.62 | 105,000.00 | 105,796.54 |
| A 2330.492 | BOCES- GED PROGRAM | 95,000.00 | 95,000.00 | 45,757.36 | 110,000.00 | 127,255.74 | 163,000.00 | 138,966.11 | 163,000.00 | 102,912.44 |
| A 2330.500 | SUPPLIES-PM PROGRAM | 1,500.00 | 1,500.00 | | 1,500.00 | 763.27 | 1,500.00 | | 1,500.00 | |
| A 2330.501 | SUPPLIES-SUMMER SCHOOL | 250.00 | 250.00 | | 500.00 | | 500.00 | | 500.00 | |
| 2330 | TEACHING-SPECIAL SCHOOLS * | 210,250.00 | 257,250.00 | 158,972.19 | 293,250.00 | 216,460.46 | 349,250.00 | 217,501.09 | 346,000.00 | 273,723.16 |
| 23 | ** | 210,250.00 | 257,250.00 | 158,972.19 | 293,250.00 | 216,460.46 | 349,250.00 | 217,501.09 | 346,000.00 | 273,723.16 |
| A 2610.150-07 | LIBRARIAN SALARY-MIDDLE | 124,358.00 | 141,806.00 | 34,185.32 | 134,487.00 | 134,154.00 | 133,155.00 | 133,155.00 | 132,164.00 | 132,164.00 |
| A 2610.150-08 | LIBRARIAN SALARY-HIGH | 91,177.00 | 85,576.00 | 44,910.84 | 81,272.00 | 81,071.00 | 77,764.00 | 65,321.76 | 74,596.00 | 74,596.00 |
| A 2610.460 | LIBRARY MATL-STATE AID | 20,188.00 | 20,188.00 | 19,362.79 | 20,188.00 | 18,459.39 | 20,119.00 | 20,067.40 | 20,154.00 | 20,100.68 |
| A 2610.460-99 | LIB MATL-STATE AIDED-PRIVATE | 5,000.00 | 5,000.00 | | 5,000.00 | 4,175.00 | 5,000.00 | 4,243.75 | 5,965.00 | 4,500.00 |
| A 2610.490 | BOCES LIBRARY AUTOMATION | 65,000.00 | 65,000.00 | 36,524.28 | 75,000.00 | 57,959.57 | 75,000.00 | 64,238.88 | 75,000.00 | 60,886.46 |
| A 2610.502 | LIBRARY SUPPLIES | 15,000.00 | 15,000.00 | 6,756.49 | 15,000.00 | 14,770.67 | 15,000.00 | 5,826.19 | 15,000.00 | 4,060.85 |
| 2610 | SCHOOL LIBRARY AND AUDIOVISUAL * | 320,723.00 | 332,570.00 | 141,739.72 | 330,947.00 | 310,589.63 | 326,038.00 | 292,852.98 | 322,879.00 | 296,307.99 |
| A 2620.150-08 | SALARY-TV STUDIO-HIGH | 116,398.00 | 107,136.00 | 58,919.64 | 105,296.00 | 105,035.00 | 104,253.00 | 104,253.00 | 103,477.00 | 103,477.00 |
| A 2620.150-25 | TV STUDIO TAPING-DW | | | | | | | 1,939.81 | | 5,344.41 |
| A 2620.160 | SALARY-TV TECHNICIANS | 25,000.00 | | 8,079.50 | | 3,080.00 | 23,000.00 | | 22,500.00 | 22,289.00 |
| A 2620.200-25 | EQUIP-TV STUDIO-DISTRICTWIDE | 1,800.00 | 1,800.00 | | 1,800.00 | 1,565.34 | 1,600.00 | 1,592.50 | 1,600.00 | 1,575.58 |
| A 2620.466-08 | ED TV REPAIRS-HIGH | 6,000.00 | 6,000.00 | 801.08 | 6,000.00 | 5,474.46 | 6,000.00 | 5,533.91 | 5,000.00 | 4,983.09 |
| A 2620.466-25 | ED TV REPAIRS-DISTRICTWIDE | 2,500.00 | 2,500.00 | 562.47 | 2,500.00 | 2,418.95 | 2,500.00 | 2,189.58 | 2,500.00 | 2,169.89 |
| A 2620.500-08 | INST SUPPLY TV-HIGH | 4,000.00 | 3,000.00 | 1,611.80 | 2,000.00 | 1,996.95 | 2,000.00 | 1,934.48 | 2,000.00 | 1,971.00 |
| A 2620.500-25 | INST SUPPLY TV-DISTRICTWIDE | 1,500.00 | 1,500.00 | 914.00 | 1,500.00 | 1,455.63 | 1,500.00 | 1,485.76 | 1,000.00 | 989.80 |
| A 2620.501 | EDUC TV/TECHNOLOGY-SUPPLIES | 1,000.00 | 1,000.00 | | 1,000.00 | 943.70 | 1,000.00 | 972.05 | 850.00 | 828.66 |
| 2620 | EDUCATIONAL TELEVISION * | 158,198.00 | 122,936.00 | 70,888.49 | 120,096.00 | 121,970.03 | 141,853.00 | 119,901.09 | 138,927.00 | 143,628.43 |
| A 2630.150 | TECHNOLOGY INSTRUCTOR SALARY | | | | 45,000.00 | | 39,370.00 | 17,105.56 | | 11,868.00 |
| A 2630.160 | NETWORK SALARIES | 346,500.00 | 332,812.00 | 206,373.33 | 326,271.00 | 313,846.54 | 276,283.00 | 323,930.26 | 286,115.00 | 274,288.61 |
| A 2630.160-1 | IT-SUMMER SALARIES | 30,000.00 | 30,000.00 | 23,782.50 | 30,000.00 | 10,300.50 | 30,000.00 | 17,341.78 | 30,000.00 | 27,260.95 |
| A 2630.200 | MICRO COMPUTERS | | | | | | | | 20,000.00 | 20,000.00 |
| A 2630.403-25 | NETWORK TECHNICAL CONSULTING | 87,687.00 | 87,687.00 | 81,185.99 | 87,687.00 | 93,239.29 | 87,687.00 | 219,276.61 | 88,687.00 | 123,687.00 |

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| A 2630.460-25 | SOFTWARE AIDED-PUBLIC | 50,205.00 | 50,205.00 | 36,957.04 | 50,205.00 | 49,586.66 | 50,205.00 | 52,166.06 | 48,101.00 | 47,967.79 |
| A 2630.460-99 | SOFTWARE AIDED-PRIVATE | 12,000.00 | 12,000.00 | | 12,000.00 | 10,006.64 | 10,000.00 | 10,171.42 | 14,500.00 | 10,785.60 |
| A 2630.461 | HARDWARE AIDED-PUBLIC | 27,909.00 | 27,909.00 | | 27,909.00 | 25,267.80 | 29,761.00 | 30,403.13 | 29,126.00 | 33,438.50 |
| A 2630.463-25 | SOFTWARE INSTRUCTIONAL-DW | 100,000.00 | 106,911.00 | 82,589.84 | 81,911.00 | 84,519.05 | 81,911.00 | 78,935.74 | 76,911.00 | 64,039.97 |
| A 2630.466 | REPAIR/REPLACEMENT | 200,000.00 | 156,340.00 | 83,537.63 | 156,340.00 | 239,649.44 | 156,340.00 | 179,269.37 | 156,340.00 | 195,408.00 |
| A 2630.466-25 | COMPUTER HARDWARE - DW | 246,141.00 | 274,020.00 | 120,211.38 | 274,020.00 | 262,753.09 | 149,020.00 | 124,159.87 | 100,000.00 | 100,018.06 |
| A 2630.469-25 | NETWORK SECURITY | 89,000.00 | 49,000.00 | 44,419.92 | 44,000.00 | 46,965.53 | 40,000.00 | 41,702.80 | | |
| A 2630.474 | TRAVEL IN DISTRICT | 1,000.00 | 1,000.00 | 281.65 | 1,000.00 | 351.88 | 1,000.00 | 357.73 | 1,000.00 | 228.08 |
| A 2630.487-25 | TELECOMMUNICATIONS LINES | 30,000.00 | 58,408.00 | 10,139.67 | 83,408.00 | 24,524.04 | 8,408.00 | 59,387.06 | 8,408.00 | 5,204.78 |
| A 2630.490 | BOCES SERVICES | 500,000.00 | 500,000.00 | 338,823.04 | 500,000.00 | 375,825.17 | 500,000.00 | 497,695.72 | 549,020.00 | 434,803.22 |
| A 2630.492 | BOCES - 1:1 PROGRAM | 368,000.00 | 268,000.00 | 177,333.12 | 288,000.00 | 124,314.72 | 288,000.00 | 223,280.52 | 288,000.00 | 197,657.48 |
| A 2630.500 | SOFTWARE - IT | 56,000.00 | 56,000.00 | 40,684.36 | 41,000.00 | 63,291.08 | 45,000.00 | 34,604.67 | 30,000.00 | 29,557.20 |
| A 2630.501-25 | COMPUTER SUPPLY-DW | 26,500.00 | 26,500.00 | 9,412.88 | 26,500.00 | 15,347.32 | 26,500.00 | 163,652.53 | 26,500.00 | 14,328.20 |
| 2630 | COMPUTER ASSISTED INSTRUCTION * | 2,170,942.00 | 2,036,792.00 | 1,255,732.35 | 2,075,251.00 | 1,739,788.75 | 1,819,485.00 | 2,073,440.83 | 1,752,708.00 | 1,590,541.44 |
| 26 | ** | 2,649,863.00 | 2,492,298.00 | 1,468,360.56 | 2,526,294.00 | 2,172,348.41 | 2,287,376.00 | 2,486,194.90 | 2,214,514.00 | 2,030,477.86 |
| A 2805.160-07 | ATTENDANCE SALARY-MIDDLE | 51,781.00 | 48,224.00 | 28,616.38 | 46,839.00 | 46,839.00 | 45,704.00 | 45,704.00 | 44,592.00 | 44,592.00 |
| A 2805.160-08 | ATTENDANCE SALARY-HIGH | 37,600.00 | 41,751.00 | 20,167.10 | 39,966.00 | 40,466.00 | 38,903.00 | 38,422.95 | 37,862.00 | 34,873.04 |
| 2805 | ATTENDANCE-REGULAR SCHOOL * | 89,381.00 | 89,975.00 | 48,783.48 | 86,805.00 | 87,305.00 | 84,607.00 | 84,126.95 | 82,454.00 | 79,465.04 |
| A 2810.150-07 | GUIDANCE COUNSELORS-MIDDLE | 384,429.00 | 373,307.00 | 195,023.04 | 366,873.00 | 365,989.00 | 352,265.00 | 354,857.00 | 345,715.00 | 348,289.00 |
| A 2810.150-08 | GUIDANCE COUNSELORS-HIGH | 549,526.00 | 505,468.00 | 272,614.68 | 474,828.00 | 462,867.30 | 453,490.00 | 455,949.01 | 498,128.00 | 440,217.72 |
| A 2810.151 | SUMMER SALARIES | 45,000.00 | 35,000.00 | 40,906.50 | 30,000.00 | 43,811.52 | 40,000.00 | 35,146.94 | 40,000.00 | 57,795.32 |
| A 2810.152 | EVENING COUNSELING | | | 1,398.10 | 4,500.00 | | 4,500.00 | | 7,500.00 | 1,493.80 |
| A 2810.160-07 | CLERICAL-GUIDANCE-MIDDLE | 37,973.00 | 34,540.00 | 20,565.05 | 58,127.00 | 33,497.00 | 55,722.00 | 50,706.65 | 54,346.00 | 54,346.00 |
| A 2810.160-08 | CLERICAL-GUIDANCE-HIGH | 94,091.00 | 86,126.00 | 56,011.46 | 83,488.00 | 84,488.00 | 96,990.00 | 75,268.36 | 95,245.00 | 105,202.76 |
| A 2810.415-25 | GUIDANCE-PRINTING-DW | 2,500.00 | 2,500.00 | | 2,500.00 | 98.00 | 2,500.00 | | 2,500.00 | 63.00 |
| A 2810.473-08 | POSTAGE-HIGH | 2,000.00 | 2,000.00 | 800.00 | 2,000.00 | 800.00 | 2,000.00 | 800.00 | 2,000.00 | 800.00 |
| A 2810.475 | STAFF DEVELOPMENT | 1,500.00 | 1,500.00 | 620.00 | 1,500.00 | 620.00 | 1,500.00 | 590.00 | 1,500.00 | 888.99 |
| A 2810.490 | GUIDANCE-BOCES | 12,650.00 | 12,500.00 | 7,087.51 | 12,500.00 | 12,591.21 | 9,000.00 | 8,756.45 | 9,000.00 | 7,899.43 |
| A 2810.500-07 | MATERIAL/SUPPLY-MIDDLE | 750.00 | 750.00 | 37.00 | 750.00 | 35.00 | 750.00 | 502.81 | 750.00 | 971.88 |
| A 2810.500-08 | MATERIAL/SUPPLY-HIGH | 3,500.00 | 3,500.00 | 522.47 | 3,500.00 | 2,358.05 | 3,500.00 | 3,351.14 | 3,500.00 | 1,490.35 |
| 2810 | GUIDANCE-REGULAR SCHOOL * | 1,133,919.00 | 1,057,191.00 | 595,585.81 | 1,040,566.00 | 1,007,155.08 | 1,022,217.00 | 985,928.36 | 1,060,184.00 | 1,019,458.25 |
| A 2815.160 | NURSES SALARIES | | | 390.20 | | 336.42 | | 131.44 | | |
| A 2815.160-02 | NURSE SALARY-DEASY | 44,934.00 | 45,000.00 | 23,087.47 | 40,208.00 | 1,099.50 | 39,497.00 | 39,783.24 | 36,803.00 | 38,719.35 |
| A 2815.160-03 | NURSE SALARY-CONNOLLY | 47,849.00 | 45,288.00 | 29,982.34 | 39,876.00 | 45,295.09 | 39,180.00 | 39,460.32 | 36,437.00 | 38,382.76 |
| A 2815.160-04 | NURSE SALARY-GRIBBIN | 45,584.00 | 43,094.00 | 24,544.93 | 39,568.00 | 42,883.92 | 38,880.00 | 5,293.71 | 36,589.00 | 38,156.74 |
| A 2815.160-05 | NURSE SALARY-LANDING | 45,000.00 | 45,000.00 | 300.00 | 37,975.00 | 10,711.04 | 37,304.00 | 37,744.11 | 36,437.00 | 32,026.72 |
| A 2815.160-07 | NURSE SALARY-MIDDLE | 55,036.00 | 51,798.00 | 29,158.72 | 45,241.00 | 52,620.61 | 44,461.00 | 45,028.53 | 40,979.00 | 43,674.86 |
| A 2815.160-08 | NURSE SALARY-HIGH | 53,753.00 | 51,086.00 | 38,578.13 | 44,463.00 | 54,549.46 | 43,686.00 | 44,890.75 | 40,781.00 | 43,139.93 |
| A 2815.160-25 | NURSE SALARY-DW | 50,000.00 | 84,944.00 | | 74,757.00 | 47,680.20 | 37,176.00 | 72,522.05 | 35,673.00 | 48,957.84 |
| A 2815.160-HW-B | HEALTHCARE WORKERS BONUS (HWB) - NURSES | | | -7,500.00 | | | | | | |
| A 2815.160-SM | NURSE SALARY-SUMMER | 5,000.00 | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | 1,981.59 |
| A 2815.162-25 | DENTIST-DISTRICTWIDE | 1,500.00 | 1,500.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | |
| A 2815.163-25 | CLERICAL NURSES' OFFICE-DW | 45,309.00 | 41,751.00 | 25,789.87 | 40,466.00 | 41,489.34 | 38,903.00 | 39,520.36 | 37,862.00 | 37,862.00 |
| A 2815.200 | EQUIPMENT | 2,500.00 | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | |
| A 2815.415-25 | NURSE-PRINTING-DW | 1,000.00 | 1,000.00 | 72.00 | 1,000.00 | 250.00 | 1,000.00 | 628.00 | 1,000.00 | 545.00 |
| A 2815.435 | STUDENT ACCIDENT INSURANCE | 28,500.00 | 28,500.00 | 26,224.00 | 28,500.00 | 26,224.00 | 28,000.00 | 26,224.00 | 27,500.00 | 26,224.00 |
| A 2815.460 | HEALTH SVC-OTHER DISTRICT | 255,000.00 | 255,000.00 | 22,480.94 | 255,000.00 | 215,118.26 | 235,000.00 | 229,991.32 | 210,000.00 | 245,218.53 |
| A 2815.466 | EQUIPMENT REPAIR | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | |
| A 2815.471 | SUB NURSES CONTRACTUAL | 50,000.00 | 7,500.00 | 83,551.08 | 7,500.00 | 69,347.78 | 7,500.00 | 4,799.08 | 5,000.00 | 5,000.00 |
| A 2815.475 | CONFERENCE/MEMBERSHIP-NURSES | 1,000.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | |
| A 2815.476 | AED SERVICES/TRAINING | 2,000.00 | 2,000.00 | 116.00 | 2,000.00 | 1,200.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| A 2815.490 | BOCES-HEALTH SERVICES | 200,000.00 | 200,000.00 | 110,570.95 | 290,000.00 | 188,284.77 | 260,000.00 | 151,816.74 | 325,000.00 | 145,755.03 |
| A 2815.500-02 | HEALTH SUPPLIES-DEASY | 1,350.00 | 850.00 | 847.28 | 850.00 | 840.82 | 850.00 | 250.20 | 850.00 | 722.77 |
| A 2815.500-03 | HEALTH SUPPLIES-CONNOLLY | 850.00 | 850.00 | 698.73 | 850.00 | 805.51 | 850.00 | 444.13 | 850.00 | 701.98 |
| A 2815.500-04 | HEALTH SUPPLIES-GRIBBIN | 1,000.00 | 1,000.00 | 984.87 | 850.00 | 759.98 | 850.00 | 4,721.78 | 850.00 | 838.90 |
| A 2815.500-05 | HEALTH SUPPLIES-LANDING | 850.00 | 850.00 | 639.54 | 850.00 | 514.33 | 850.00 | 645.81 | 850.00 | 615.67 |
| A 2815.500-07 | HEALTH SUPPLIES-MIDDLE | 2,000.00 | 2,000.00 | 1,309.80 | 2,000.00 | 1,538.21 | 1,500.00 | 789.51 | 1,500.00 | 1,499.90 |
| A 2815.500-08 | HEALTH SUPPLIES-HIGH | 2,000.00 | 2,000.00 | 1,666.22 | 2,000.00 | 1,618.28 | 2,000.00 | 204.00 | 2,000.00 | 1,114.75 |

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| A 2815.500-25 | HEALTH SUPPLIES-DW | 3,000.00 | 3,000.00 | 876.93 | 3,000.00 | 2,263.50 | 3,000.00 | 659.10 | 3,000.00 | 1,737.45 |
| 2815 | HEALTH SERVICES-REGULAR SCHOOL * | 946,015.00 | 923,511.00 | 414,370.00 | 967,954.00 | 805,431.02 | 873,487.00 | 745,548.18 | 892,961.00 | 752,875.77 |
| A 2820.150-02 | SALARY-PSYCHOLOGIST-DEASY | 71,123.00 | 98,812.00 | 35,103.12 | 93,903.00 | 93,687.00 | 88,161.00 | 89,893.00 | 84,565.00 | 86,284.00 |
| A 2820.150-03 | SALARY-PSYCHOLOGIST-CONNOLLY | 81,258.00 | 68,326.00 | 40,085.24 | 73,837.00 | 64,733.40 | 69,003.00 | 70,735.00 | 137,448.00 | 67,915.00 |
| A 2820.150-04 | SALARY-PSYCHOLOGIST-GRIBBIN | 69,200.00 | 66,956.00 | 49,649.99 | 65,798.00 | 65,643.00 | 64,289.00 | 65,154.50 | 61,609.50 | 62,469.00 |
| A 2820.150-05 | SALARY-PSYCHOLOGIST-LANDING | 138,101.00 | 134,419.00 | 69,933.24 | 132,093.00 | 131,783.00 | 124,634.00 | 126,366.00 | 123,706.00 | 125,425.00 |
| A 2820.150-07 | SALARY-PSYCHOLOGIST-MIDDLE | 132,637.00 | 126,746.00 | 77,670.45 | 120,359.00 | 125,738.98 | 111,781.00 | 115,245.00 | 175,635.00 | 110,584.00 |
| A 2820.150-08 | SALARY-PSYCHOLOGIST-HIGH | 213,092.00 | 205,142.00 | 106,815.28 | 199,085.00 | 198,621.00 | 191,997.00 | 194,767.80 | 123,148.00 | 183,211.62 |
| A 2820.150-25 | PSYCH SALARIES-DISTRICTWIDE | 121,754.00 | 117,144.00 | 59,702.89 | 113,446.00 | 113,181.00 | 109,197.00 | 110,755.70 | | 106,209.40 |
| A 2820.150-HW-B | HEALTHCARE WORKERS BONUS (HWB) - PSYCHOLOGIST | | | -6,000.00 | | | | | | |
| A 2820.401 | PSYCH CONSULTANT-NON CSE | 10,500.00 | 13,500.00 | | 13,905.00 | 8,400.00 | 13,500.00 | -1,200.00 | 12,000.00 | 12,000.00 |
| A 2820.465 | PSYCH & NEURO EXAMS | 6,000.00 | 5,150.00 | | 5,150.00 | 6,187.00 | 5,000.00 | | 5,000.00 | |
| A 2820.500 | MATERIAL AND SUPPLIES | 750.00 | 1,000.00 | 267.09 | 1,030.00 | 38.33 | 1,000.00 | 669.52 | 1,000.00 | 812.27 |
| A 2820.501 | STANDARDIZED TESTS | 15,000.00 | 16,480.00 | | 16,480.00 | 8,416.70 | 16,000.00 | 14,965.90 | 15,500.00 | 12,277.48 |
| 2820 | PSYCHOLOGICAL SERVICES-REGULAR SCHOOL * | 859,415.00 | 853,675.00 | 433,227.30 | 835,086.00 | 816,429.41 | 794,562.00 | 787,352.42 | 739,611.50 | 767,187.77 |
| A 2825.150-02 | SALARY-SOCIAL WORKER-DEASY | 74,245.00 | 70,911.00 | 36,686.90 | 33,680.00 | 67,192.00 | 45,000.00 | 32,899.40 | 57,438.00 | 57,438.00 |
| A 2825.150-03 | SALARY-SOCIAL WORKER-CONNOLLY | 75,000.00 | 68,536.00 | | 33,679.00 | | | 32,238.50 | | |
| A 2825.150-04 | SALARY-SOCIAL WORKER-GRIBBIN | 75,000.00 | 70,911.00 | | 33,680.00 | | 45,000.00 | 32,238.50 | 57,438.00 | 57,438.00 |
| A 2825.150-05 | SALARY-SOCIAL WORKER-LANDING | 74,245.00 | 68,536.00 | 36,584.60 | 33,679.00 | 64,961.00 | | 32,899.38 | | |
| A 2825.150-07 | SALARY-SOCIAL WORKER-MIDDLE | 71,762.00 | 85,000.00 | 35,358.96 | | 32,805.31 | | | | |
| A 2825.150-08 | SALARY-SOCIAL WORKER-HIGH | 137,747.00 | 132,132.00 | 69,734.60 | 129,863.00 | 130,704.00 | 128,577.00 | 128,577.00 | 127,620.00 | 127,620.00 |
| A 2825.150-HW-B | HEALTHCARE WORKERS BONUS (HWB) - SOCIAL WORKERS | | | -7,500.00 | | | | | | |
| A 2825.500 | INST SUPPLIES-SOCIAL WORKER | 250.00 | 250.00 | | 250.00 | | 250.00 | | 250.00 | |
| 2825 | SOCIAL WORK SERVICES-REGULAR SCHOOL * | 508,249.00 | 496,276.00 | 170,865.06 | 264,831.00 | 295,662.31 | 218,827.00 | 258,852.78 | 242,746.00 | 242,496.00 |
| A 2850.150 | CO-CURRICULUM SALARIES | 135,000.00 | 135,000.00 | 46,200.04 | 130,000.00 | 100,248.58 | 131,000.00 | 41,757.95 | 127,500.00 | 83,038.98 |
| A 2850.160-25 | TV STUDIO/TAPING | 10,000.00 | 10,000.00 | | 1,500.00 | | 1,600.00 | | 1,600.00 | |
| A 2850.460-07 | CO CURRICULAR-LAUNDRY-MIDDLE | 500.00 | 250.00 | 406.35 | 250.00 | | 250.00 | | 250.00 | 406.00 |
| A 2850.460-08 | CO CURRICULAR-LAUNDRY-HIGH | 1,750.00 | 1,000.00 | | 550.00 | 353.00 | 550.00 | | 550.00 | 626.25 |
| A 2850.502-08 | COMMENCEMENT-HIGH SCHOOL | 15,000.00 | 15,000.00 | | 13,000.00 | 12,037.28 | 13,000.00 | 12,390.76 | 13,000.00 | 10,905.81 |
| A 2850.503-08 | COVER TIMES-HIGH SCHOOL | 2,500.00 | 2,500.00 | 1,022.00 | 3,000.00 | 1,771.00 | 3,000.00 | 579.00 | 3,000.00 | 1,020.00 |
| A 2850.506-07 | NEWSPAPER/YEARBOOK-MIDDLE | 250.00 | 500.00 | 32.95 | 500.00 | | 500.00 | 219.08 | 500.00 | |
| A 2850.510 | MIDDLE SCHOOL PRODUCTIONS | 8,000.00 | 8,000.00 | 740.00 | 8,000.00 | 7,802.50 | 8,000.00 | | 7,500.00 | 7,088.50 |
| A 2850.510-03 | CONNOLLY SCHOOL PRODUCTIONS | 1,500.00 | | | | | | | | |
| A 2850.510-05 | LANDING SCHOOL PRODUCTIONS | 1,500.00 | | | | | | | | |
| A 2850.511 | HIGH SCHOOL PRODUCTIONS | 25,000.00 | 15,000.00 | 2,061.83 | 15,000.00 | 6,644.23 | 15,000.00 | | 10,500.00 | 3,079.00 |
| A 2850.512-07 | CO CURRICULAR AWARDS-MIDDLE | 1,500.00 | 1,500.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | |
| 2850 | COCURRICULAR ACTIVITIES-REGULAR SCHOOL * | 202,500.00 | 188,750.00 | 50,463.17 | 173,300.00 | 128,856.59 | 174,400.00 | 54,946.79 | 165,900.00 | 106,164.54 |
| A 2855.151 | SUPERVISION-EXTRA CURRICULUM | 95,000.00 | 99,750.00 | 57,692.75 | 95,000.00 | 82,391.17 | 95,000.00 | 62,296.48 | 90,000.00 | 58,020.71 |
| A 2855.152 | COACHES SALARIES | 465,000.00 | 462,000.00 | 266,828.51 | 440,000.00 | 413,279.79 | 440,000.00 | 347,256.15 | 432,500.00 | 269,070.42 |
| A 2855.160 | SECURITY-ATHLETIC EVENTS | 58,000.00 | 57,750.00 | 34,286.20 | 55,000.00 | 43,615.20 | 55,000.00 | 31,724.73 | 50,000.00 | 29,549.42 |
| A 2855.161 | ATHLETIC CERT / EMT | 3,000.00 | 2,940.00 | 800.00 | 2,800.00 | 400.00 | 2,800.00 | | 2,800.00 | 1,000.00 |
| A 2855.200 | INTERSCHOLASTIC ATHLETICS-EQUIP | 22,000.00 | 20,000.00 | 5,813.31 | 19,750.00 | 21,478.80 | 19,750.00 | 19,643.08 | 19,750.00 | 22,297.50 |
| A 2855.401 | MEMBERSHIP DUES | 8,000.00 | 8,000.00 | 3,399.06 | 11,000.00 | 4,580.06 | 11,000.00 | 1,874.06 | 11,000.00 | 6,253.56 |
| A 2855.402 | RECONDITION EQUIPMENT | 18,000.00 | 15,000.00 | 1,459.54 | 15,000.00 | 14,292.63 | 15,000.00 | 14,326.02 | 15,000.00 | 27,490.25 |
| A 2855.406 | PROF ATHLETIC TRAINING SERVICE | 34,000.00 | 29,120.00 | 22,000.00 | 29,120.00 | 30,285.00 | 29,120.00 | 14,058.52 | 25,000.00 | 28,000.00 |
| A 2855.407 | EQUIPMENT REPAIR | 4,500.00 | 4,500.00 | 503.63 | 4,500.00 | 2,580.63 | 4,500.00 | 2,275.00 | 4,500.00 | 1,050.00 |
| A 2855.415-25 | ATHLETICS-PRINTING-DW | 300.00 | 250.00 | 240.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| A 2855.474 | CONFERENCES/CLINICS | 4,000.00 | 3,500.00 | 2,535.00 | 3,500.00 | 1,400.00 | 3,500.00 | 333.33 | 3,500.00 | 1,391.00 |
| A 2855.490 | BOCES-FEES AND REFEREES | 115,000.00 | 110,000.00 | 77,524.59 | 110,000.00 | 111,509.83 | 110,000.00 | 96,109.92 | 110,000.00 | 101,710.03 |
| A 2855.500 | SUPPLIES | 65,000.00 | 65,000.00 | 44,472.45 | 60,000.00 | 54,817.52 | 60,000.00 | 61,027.50 | 60,000.00 | 105,551.46 |
| A 2855.501 | SUPPLIES-HEALTH | 3,500.00 | 3,500.00 | 2,829.44 | 3,500.00 | 1,266.01 | 3,500.00 | 3,154.03 | 3,000.00 | 2,998.32 |
| A 2855.502 | ATHLETIC AWARDS | 7,500.00 | 6,000.00 | | 6,000.00 | 4,000.05 | 6,000.00 | 5,990.30 | 6,000.00 | 6,028.51 |
| A 2855.503 | OFFICE SUPPLIES-ATHLETICS | 500.00 | 500.00 | | 500.00 | | 500.00 | 450.26 | 500.00 | 472.38 |

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|---------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2855 | INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL * | 903,300.00 | 887,810.00 | 520,384.48 | 855,920.00 | 786,106.69 | 855,920.00 | 660,769.38 | 833,800.00 | 660,883.56 |
| 28 | ** | 4,642,779.00 | 4,497,188.00 | 2,233,679.30 | 4,224,462.00 | 3,926,946.10 | 4,024,020.00 | 3,577,524.86 | 4,017,656.50 | 3,628,530.93 |
| 2 | *** | 63,944,756.00 | 60,220,254.00 | 31,253,902.46 | 55,145,544.00 | 55,594,112.77 | 53,786,250.00 | 51,853,515.33 | 53,270,617.50 | 51,385,698.47 |
| A 5510.160-25 | TRANSPORTATION SALARIES | 45,000.00 | 45,000.00 | 22,352.55 | 55,000.00 | 33,248.60 | 55,000.00 | 34,282.44 | 75,000.00 | 37,585.69 |
| A 5510.450 | TRANSPORTATION-CONSULTANT | | | | | | | | | |
| A 5510.460 | TRANSPORTATION SOFTWARE | 8,000.00 | 7,500.00 | 7,050.00 | 15,000.00 | 22,550.00 | 11,750.00 | 7,050.00 | 11,750.00 | 10,650.00 |
| A 5510.475 | STAFF DEVELOPMENT | | | | | | | | | 2,375.62 |
| A 5510.490 | BOCES SERVICES | 2,500.00 | 2,500.00 | 1,112.11 | 2,500.00 | 2,500.00 | 2,500.00 | | 2,500.00 | |
| A 5510.500 | OFFICE SUPPLIES | 150.00 | 150.00 | | 150.00 | | 150.00 | 5.98 | 150.00 | |
| 5510 | DISTRICT TRANSPORTATION SERVICES-OTHER * | 55,650.00 | 55,150.00 | 30,514.66 | 72,650.00 | 58,298.60 | 69,400.00 | 41,338.42 | 89,400.00 | 50,611.31 |
| A 5540.400-51 | TRANSPORTATION-PRIVATE | 1,458,000.00 | 1,529,351.00 | 803,477.70 | 1,540,300.00 | 1,429,351.00 | 1,327,700.00 | 1,372,850.54 | 1,294,280.00 | 1,163,497.65 |
| A 5540.400-52 | TRANSPORTATION-SPECIAL ED | 2,160,000.00 | 1,952,500.00 | 1,209,979.40 | 1,955,000.00 | 1,810,538.36 | 2,115,200.00 | 1,576,596.75 | 2,091,420.00 | 1,719,179.32 |
| A 5540.400-53 | TRANSPORTATION-IN-DISTRICT | 2,030,400.00 | 1,952,500.00 | 1,146,219.30 | 2,428,000.00 | 1,768,228.08 | 2,199,050.00 | 1,663,185.98 | 2,157,130.00 | 1,622,019.59 |
| A 5540.400-55 | TRANSPORTATION-FUEL EXPENSE | 185,000.00 | 135,000.00 | 87,975.85 | 120,000.00 | 188,360.76 | 120,000.00 | 79,282.79 | 110,000.00 | 68,661.37 |
| A 5540.483-02 | FIELD TRIPS-DEASY | 6,000.00 | 6,000.00 | 335.37 | 6,000.00 | 7,571.52 | 6,000.00 | | 6,000.00 | 602.94 |
| A 5540.483-03 | FIELD TRIPS-CONNOLLY | 6,000.00 | 4,000.00 | 3,689.07 | 4,000.00 | 7,847.32 | 4,000.00 | | 4,000.00 | 3,014.70 |
| A 5540.483-04 | FIELD TRIPS-GRIBBIN | 3,000.00 | 3,000.00 | | 3,000.00 | 946.44 | 3,000.00 | | 3,000.00 | 301.47 |
| A 5540.483-05 | FIELD TRIPS-LANDING | 6,000.00 | 2,000.00 | -2,108.16 | 2,000.00 | 3,535.76 | 2,000.00 | | 2,000.00 | |
| A 5540.483-07 | FIELD TRIPS-MIDDLE | 7,500.00 | 7,500.00 | 1,285.57 | 7,500.00 | 7,887.00 | 7,500.00 | | 5,500.00 | 3,936.69 |
| A 5540.483-08 | FIELD TRIPS-HIGH | 9,000.00 | 9,000.00 | 5,938.96 | 10,000.00 | 2,366.10 | 10,000.00 | 713.28 | 10,000.00 | 5,398.14 |
| A 5540.483-25 | BRD APPROVED-TRIP SUPPORT | 15,000.00 | 15,000.00 | 1,117.90 | 15,000.00 | 11,385.00 | 15,000.00 | | 15,000.00 | 9,360.57 |
| A 5540.484 | INTERSCHOLASTIC ATHLETIC | 175,000.00 | 175,000.00 | 87,866.59 | 175,000.00 | 132,078.49 | 175,000.00 | 73,517.22 | 175,000.00 | 109,351.15 |
| A 5540.484-08 | HIGH SCHOOL PROGRAMS | 9,000.00 | 9,000.00 | 6,594.59 | 10,000.00 | 4,650.72 | 10,000.00 | | 10,000.00 | 11,884.69 |
| A 5540.485-07 | MUSIC-MIDDLE | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 3,000.00 | |
| A 5540.485-08 | MUSIC-HIGH | 12,000.00 | 12,000.00 | 782.52 | 12,000.00 | 2,331.06 | 12,000.00 | | 12,000.00 | 5,319.84 |
| 5540 | CONTRACT TRANSPORTATION * | 6,084,900.00 | 5,814,851.00 | 3,356,154.66 | 6,290,800.00 | 5,380,077.61 | 6,009,450.00 | 4,766,146.56 | 5,898,330.00 | 4,722,528.12 |
| 55 | ** | 6,140,550.00 | 5,870,001.00 | 3,386,669.32 | 6,363,450.00 | 5,438,376.21 | 6,078,850.00 | 4,807,484.98 | 5,987,730.00 | 4,773,139.43 |
| 5 | *** | 6,140,550.00 | 5,870,001.00 | 3,386,669.32 | 6,363,450.00 | 5,438,376.21 | 6,078,850.00 | 4,807,484.98 | 5,987,730.00 | 4,773,139.43 |
| A 7140.150 | SUMMER REC-SUPERVISION | 2,000.00 | 2,000.00 | 2,786.10 | 2,000.00 | 1,488.00 | 2,000.00 | | 2,000.00 | 1,466.00 |
| A 7140.161 | SUMMER REC-CUSTODIAN | 1,650.00 | 1,650.00 | | 1,650.00 | | 1,650.00 | | 1,650.00 | |
| 7140 | SUMMER RECREATION * | 3,650.00 | 3,650.00 | 2,786.10 | 3,650.00 | 1,488.00 | 3,650.00 | 0.00 | 3,650.00 | 1,466.00 |
| A 7145.160 | ADULT EDUC NON-INSTRUCT | 4,000.00 | 3,500.00 | 2,355.85 | 3,500.00 | 3,500.00 | 3,500.00 | | 3,500.00 | 3,500.00 |
| A 7145.401 | ADULT ED CONTRACT SERVICES | 10,000.00 | 13,000.00 | 3,562.50 | 13,000.00 | 5,262.50 | 13,000.00 | | 13,000.00 | 6,237.50 |
| 7145 | ADULT EDUCATION * | 14,000.00 | 16,500.00 | 5,918.35 | 16,500.00 | 8,762.50 | 16,500.00 | 0.00 | 16,500.00 | 9,737.50 |
| 71 | ** | 17,650.00 | 20,150.00 | 8,704.45 | 20,150.00 | 10,250.50 | 20,150.00 | 0.00 | 20,150.00 | 11,203.50 |
| 7 | *** | 17,650.00 | 20,150.00 | 8,704.45 | 20,150.00 | 10,250.50 | 20,150.00 | 0.00 | 20,150.00 | 11,203.50 |
| A 9010.800 | NYS RETIREMENT | 1,249,477.00 | 1,110,185.00 | 822,942.00 | 1,577,875.00 | 940,882.00 | 1,196,095.00 | 1,045,754.00 | 1,404,278.00 | 975,631.00 |
| 9010 | EMP. RETIREMENT SYSTEM * | 1,249,477.00 | 1,110,185.00 | 822,942.00 | 1,577,875.00 | 940,882.00 | 1,196,095.00 | 1,045,754.00 | 1,404,278.00 | 975,631.00 |
| A 9020.800 | TEACHER RETIREMENT | 4,253,895.00 | 4,306,585.00 | | 3,897,492.00 | 3,835,275.12 | 3,669,070.00 | 3,489,037.10 | 3,609,494.00 | 3,165,214.02 |
| 9020 | TEACHERS RETIRE. SYSTEM * | 4,253,895.00 | 4,306,585.00 | 0.00 | 3,897,492.00 | 3,835,275.12 | 3,669,070.00 | 3,489,037.10 | 3,609,494.00 | 3,165,214.02 |
| A 9030.800 | SOCIAL SECURITY | 4,064,914.00 | 3,933,835.00 | 2,009,074.46 | 3,774,701.00 | 3,485,415.53 | 3,830,010.00 | 3,223,439.85 | 3,579,416.00 | 3,155,105.47 |
| 9030 | FICA * | 4,064,914.00 | 3,933,835.00 | 2,009,074.46 | 3,774,701.00 | 3,485,415.53 | 3,830,010.00 | 3,223,439.85 | 3,579,416.00 | 3,155,105.47 |
| A 9040.800 | WORKERS COMPENSATION CLAIMS | 200,000.00 | 200,000.00 | 105,390.89 | 200,000.00 | 250,788.01 | 200,000.00 | 122,088.51 | 200,000.00 | 211,705.51 |
| A 9040.800-01 | WORKERS COMP FEES & PREMIUMS | 125,000.00 | 125,000.00 | 90,353.23 | 125,000.00 | 110,929.71 | 125,000.00 | 107,491.18 | 125,000.00 | 104,811.35 |
| 9040 | WORKMEN'S COMPENSATION * | 325,000.00 | 325,000.00 | 195,744.12 | 325,000.00 | 361,717.72 | 325,000.00 | 229,579.69 | 325,000.00 | 316,516.86 |
| A 9045.800 | LIFE INSURANCE | 6,000.00 | 6,000.00 | 3,540.00 | 5,500.00 | 5,484.00 | 5,500.00 | 3,756.00 | 5,500.00 | 4,080.00 |
| 9045 | LIFE INSURANCE * | 6,000.00 | 6,000.00 | 3,540.00 | 5,500.00 | 5,484.00 | 5,500.00 | 3,756.00 | 5,500.00 | 4,080.00 |
| A 9050.800 | UNEMPLOYMENT INSURANCE | 5,500.00 | 5,000.00 | 6,478.38 | 50,000.00 | 10,000.00 | 10,000.00 | -12,764.33 | 20,000.00 | 50,000.00 |
| 9050 | UNEMPLOYMENT * | 5,500.00 | 5,000.00 | 6,478.38 | 50,000.00 | 10,000.00 | 10,000.00 | -12,764.33 | 20,000.00 | 50,000.00 |
| A 9055.800 | DISABILITY INSURANCE | 5,000.00 | 5,000.00 | 1,554.80 | 5,000.00 | 3,135.60 | 5,000.00 | 3,718.00 | 5,000.00 | 3,783.00 |
| 9055 | DISABILITY INSURANCE * | 5,000.00 | 5,000.00 | 1,554.80 | 5,000.00 | 3,135.60 | 5,000.00 | 3,718.00 | 5,000.00 | 3,783.00 |
| A 9060.120 | MEDICAL REFUND | | | | | 133,867.68 | | | | |
| A 9060.800 | DENTAL INSURANCE | 250,000.00 | 270,000.00 | 223,895.55 | 270,000.00 | 181,921.11 | 270,000.00 | 234,576.77 | 265,000.00 | 243,651.95 |
| A 9060.800-01 | HOSPITAL/MEDICAL INSURANCE | 12,991,200.00 | 11,582,700.00 | 8,627,544.87 | 10,300,000.00 | 10,022,207.90 | 10,200,000.00 | 9,490,366.02 | 10,250,000.00 | 9,409,772.20 |
| A 9060.800-02 | MEDICARE REFUNDS | 1,250,000.00 | 1,325,000.00 | 977,119.50 | 1,150,000.00 | 969,229.20 | 1,130,400.00 | 986,664.24 | 1,130,400.00 | 907,397.20 |
| A 9060.800-04 | VISION INSURANCE-EMPLOYEE PAID | 2,500.00 | | -8,113.84 | | | | | | |
| 9060 | HEALTH INSURANCE * | 14,493,700.00 | 13,177,700.00 | 9,820,446.08 | 11,720,000.00 | 11,307,225.89 | 11,600,400.00 | 10,711,607.03 | 11,645,400.00 | 10,560,821.35 |

| | | | | | | | | | | |
|-------------|---|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| A 9089.800 | ADMINISTRATIVE FEES | 2,500.00 | 2,000.00 | 1,737.00 | 4,000.00 | 1,088.00 | 4,000.00 | 1,565.80 | 1,500.00 | 2,496.00 |
| 9089 | OTHER * | 2,500.00 | 2,000.00 | 1,737.00 | 4,000.00 | 1,088.00 | 4,000.00 | 1,565.80 | 1,500.00 | 2,496.00 |
| 90 | ** | 24,405,986.00 | 22,871,305.00 | 12,861,516.84 | 21,359,568.00 | 19,950,223.86 | 20,645,075.00 | 18,695,693.14 | 20,595,588.00 | 18,233,647.70 |
| A 9711.600 | BOND-PRINCIPAL | 250,000.00 | 700,000.00 | | 867,631.00 | 867,631.32 | 852,910.00 | 852,907.64 | 813,535.00 | 813,534.97 |
| A 9711.700 | BOND-INTEREST | 25,000.00 | 242,813.00 | 16,406.25 | 55,396.00 | 55,395.74 | 77,620.00 | 77,619.42 | 98,743.00 | 98,742.09 |
| 9711 | SERIAL BOND * | 275,000.00 | 942,813.00 | 16,406.25 | 923,027.00 | 923,027.06 | 930,530.00 | 930,527.06 | 912,278.00 | 912,277.06 |
| A 9731.7 | BAN-INTEREST | 308,000.00 | | | | | | | | |
| 9731 | Bond Anticipation Notes School * | 308,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A 9785.600 | INSTALLMENT PURCHASE-PRINCIPAL | | | | 18,000.00 | | | | | |
| A 9785.700 | INSTALLMENT PURCHASE-INTEREST | | | | | | | | | |
| 9785 | INSTALLMENT PURCHASE CAPITAL * | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A 9789.6 | EPC LEASE AGREEMENT-PRINCIPAL | 298,533.00 | | | | | | | | |
| A 9789.7 | EPC LEASE AGREEMENT-INTEREST | 208,357.00 | | | | | | | | |
| 9789 | Other Debt (Specify) * | 506,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | ** | 1,089,890.00 | 942,813.00 | 16,406.25 | 941,027.00 | 923,027.06 | 930,530.00 | 930,527.06 | 912,278.00 | 912,277.06 |
| A 9901.930 | TRANSFER TO SCHOOL LUNCH FUND | 0.00 | 150,000.00 | | 50,000.00 | | 10,000.00 | 519,983.00 | | 338,731.38 |
| A 9901.950 | TRANSFER TO SPECIAL AID FUND | 400,000.00 | 350,000.00 | | 250,000.00 | 396,349.41 | 250,000.00 | 436,163.70 | 150,000.00 | 464,516.05 |
| 9901 | TRANSFER TO SPECIAL AID * | 400,000.00 | 500,000.00 | 0.00 | 300,000.00 | 396,349.41 | 260,000.00 | 956,146.70 | 150,000.00 | 803,247.43 |
| A 9950.900 | TRANSFER TO CAPITAL PROJECTS | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 850,000.00 | 1,150,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 9950 | TRANSFER TO CAPITAL * | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 850,000.00 | 1,150,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 99 | ** | 1,400,000.00 | 1,500,000.00 | 1,000,000.00 | 1,150,000.00 | 1,546,349.41 | 860,000.00 | 1,556,146.70 | 750,000.00 | 1,403,247.43 |
| 9 | *** | 26,895,876.00 | 25,314,118.00 | 13,877,923.09 | 23,450,595.00 | 22,419,600.33 | 22,435,605.00 | 21,182,366.90 | 22,257,866.00 | 20,549,172.19 |
| | Grand Totals: | 107,999,370.00 | 101,942,671.00 | 56,371,361.58 | 95,746,755.00 | 94,143,219.41 | 93,096,675.37 | 88,516,161.54 | 91,196,373.50 | 86,515,391.57 |