

Canandaigua City School District

2021-22 Budget

Account	Description	Budget
<u>A 1010.400-00-0000</u>	BOE Contractual Expense	8,500.00
<u>A1010.400-00-CONF</u>	BOE Travel/Conference	2,250.00
<u>A1010.450-00-0000</u>	BOE Supplies	1,500.00
<u>A1010.490-00-0000</u>	BOE BOCES	10,500.00
<u>A1040.160-00-1030</u>	District Clerk Non-Instructional Salary	24,620.00
<u>A1040.400-00-0000</u>	District Clerk Contractual	200.00
<u>A1040.400-00-CONF</u>	District Clerk Travel Conference	2,400.00
<u>A 1040.450-00-0000</u>	District Clerk Supplies	750.00
<u>A 1060.400-00-0000</u>	District Vote - Election Inspectors	8,500.00
<u>A 1240.150-00-1035</u>	Superintendent Instructional Salary	210,118.00
<u>A 1240.160-00-1040</u>	Superintendent Non-Instructional Salary	73,859.00
<u>A 1240.400-00-0000</u>	Superintendent Contractual	10,000.00
<u>A 1240.400-00-CONF</u>	Superintendent Travel/Conference	3,200.00
<u>A 1240.450-00-0000</u>	Superintendent Supplies	1,000.00
<u>A 1310.150-00-1050</u>	Business Office Instructional Salary	139,152.00
<u>A 1310.160-00-1060</u>	Business Office Non-Instructional Salary	247,271.00
<u>A 1310.200-00-0000</u>	Business Office Equipment	2,000.00
<u>A 1310.400-00-0000</u>	Business Office Contractual	26,100.00
<u>A 1310.400-00-CONF</u>	Business Office Travel/Conference	7,000.00
<u>A1310.400-00-post</u>	Business Office Contractual Mail/Postage	18,000.00
<u>A1310.450-00-0000</u>	Business Office Supplies	5,000.00
<u>A 1310.490-00-0000</u>	Business Office BOCES Services	99,413.00
<u>A 1320.160-00-1070</u>	Auditing Non-Instructional Salary	17,214.00
<u>A 1320.400-00-0000</u>	Auditing Annual Audit Expense	47,500.00
<u>A 1325.160-00-1080</u>	Treasurer Non-Instructional Salary	68,850.00
<u>A 1330.160-00-1090</u>	Tax Collector Non-Instructional Salary	34,750.00
<u>A 1330.400-00-0000</u>	Tax Collector Contractual	12,000.00
<u>A 1330.450-00-0000</u>	Tax Collector Supplies	600.00
<u>A 1345.490-00-0000</u>	Cooperative Purchasing BOCES	6,000.00
<u>A 1380.400-00-0000</u>	Fiscal Agent Fees	12,000.00
<u>A 1420.400-00-0000</u>	Legal Services	120,000.00
<u>A 1420.490-00-0000</u>	Legal Services - BOCES	25,500.00
<u>A 1430.150-00-1100</u>	Human Resources Instructional Salary	151,213.00
<u>A 1430.160-00-1110</u>	Human Resources Non-Instructional Salary	89,314.00
<u>A 1430.200-00-0000</u>	Human Resource Equipment	5,500.00
<u>A 1430.400-00-0000</u>	Human Resources Contractual	24,000.00
<u>A 1430.400-00-CONF</u>	Human Resources Travel/Conference	2,500.00
<u>A 1430.450-00-0000</u>	Human Resources Supplies	1,000.00
<u>A 1430.490-00-0000</u>	Human Resources/BOCES	6,000.00
<u>A 1480.150-00-1115</u>	Public Information Instructional Salary	102,140.00
<u>A 1480.400-00-0000</u>	Public Information Contractual	28,000.00
<u>A 1620.160-00-1120</u>	Custodial Non-Instructional Salary	1,295,350.00
<u>A 1620.160-00-1130</u>	Custodial Overtime - Non-Instructional	30,000.00
<u>A 1620.160-00-1135</u>	Custodial Summer Non-Instructional Salary	33,709.00
<u>A 1620.160-00-1140</u>	Custodial Night Rate - Non-Instructional	20,000.00
<u>A 1620.200-00-0000</u>	Buildings/Grounds Equipment	16,000.00
<u>A 1620.400-00-0000</u>	Operations Contractual	24,780.00
<u>A 1620.400-00-LAUN</u>	Operations Laundry & Pool Exp	4,000.00
<u>A 1620.400-00-MISC</u>	Operations Miscellaneous Contractual	12,000.00

Account	Description	Budget
<u>A 1620.400-00-TRAS</u>	Trash Removal - District Wide	51,000.00
<u>A 1620.400-00-WATE</u>	Water - District Office	425.00
<u>A 1620.400-12-ELEC</u>	Electric - PES	150,000.00
<u>A 1620.400-12-NGAS</u>	Gas - PES	85,000.00
<u>A 1620.400-12-WATE</u>	Water - PES	18,500.00
<u>A 1620.400-21-ELEC</u>	Electric - MS	105,000.00
<u>A 1620.400-21-NGAS</u>	Gas - MS	45,000.00
<u>A 1620.400-21-WATE</u>	Water - MS	22,500.00
<u>A 1620.400-22-ELEC</u>	Electric - HS	220,000.00
<u>A 1620.400-22-NGAS</u>	Gas - HS	70,000.00
<u>A 1620.400-22-WATE</u>	Water - HS	23,250.00
<u>A 1620.400-23-ELEC</u>	Electric - Athletic Building	2,500.00
<u>A 1620.400-23-NGAS</u>	Gas - Athletic Building	1,250.00
<u>A 1620.400-23-WATE</u>	Water - Athletic Building	3,500.00
<u>A 1620.400-26-ELEC</u>	Electric - CACC	12,500.00
<u>A 1620.400-26-NGAS</u>	Gas - CACC	12,000.00
<u>A 1620.400-26-WATE</u>	Water - CACC	1,000.00
<u>A 1620.400-70-ELEC</u>	Electric - Maintenance Center	1,300.00
<u>A 1620.400-70-NGAS</u>	Gas - Maintenance	13,500.00
<u>A 1620.400-70-WATE</u>	Water - Maintenance Center	350.00
<u>A 1620.450-00-0000</u>	Operations Supplies	65,000.00
<u>A 1620.450-00-FLOO</u>	Operations Floor Care	54,500.00
<u>A 1620.450-00-LAUN</u>	Laundry and Pool Supplies	6,000.00
<u>A 1620.450-00-PAPE</u>	Operations Paper	48,000.00
<u>A 1620.450-00-REPA</u>	Equipment Repair Supplies	8,000.00
<u>A 1620.490-00-0000</u>	Operations BOCES Services	26,000.00
<u>A 1621.160-00-1150</u>	Maintenance Non-Instructional Salary	745,798.00
<u>A 1621.160-00-1160</u>	Maintenance - Overtime Salary	30,000.00
<u>A 1621.160-00-1165</u>	Maintenance - Summer Salary	20,641.00
<u>A 1621.160-00-1261</u>	Maintenance/Custodial Sick Bank	10,000.00
<u>A 1621.200-00-0000</u>	Buildings/Grounds Equipment	148,000.00
<u>A 1621.200-00-SITE</u>	Maintenance - Site Improvement	15,000.00
<u>A 1621.400-00-BOIL</u>	Maintenance - Boiler	41,400.00
<u>A 1621.400-00-ELEC</u>	Maintenance - Service Electrical	54,000.00
<u>A 1621.400-00-IMPR</u>	Maintenance - Special Projects & Site Imp	265,000.00
<u>A1621.400-00-INSP</u>	Maintenance - Inspections	32,625.00
<u>A1621.400-00-RENT</u>	Maintenance - Rentals	8,000.00
<u>A1621.400-00-REPA</u>	Maintenance - Tool/Equipment Repair	13,200.00
<u>A1621.400-00-ROOF</u>	Maintenance - Roof Repair	27,000.00
<u>A1621.400-00-TEMP</u>	Maintenance - Service Temperature	69,729.00
<u>A1621.400-00-TREP</u>	Building Equipment Repair	40,000.00
<u>A1621.450-00-0000</u>	Maintenance - Supplies - Miscellaneous	22,000.00
<u>A1621.450-00-AUTO</u>	Maintenance Automotive Parts/Supplies	28,500.00
<u>A1621.450-00-ELEC</u>	Maintenance - Supplies Electircal	14,000.00
<u>A1621.450-00-EQUI</u>	Equipment Supplies Parts	2,000.00
<u>A1621.450-00-GROU</u>	Maintenance - Supplies - Grounds	71,000.00
<u>A1621.450-00-HARD</u>	Maintenance - Supplies - Hardware	15,500.00
<u>A1621.450-00-HVAC</u>	Maintenance - Supplies - Heating/Air	15,000.00
<u>A1621.450-00-IMPR</u>	Special Project/Site Improvement Supply	13,000.00
<u>A1621.450-00-PAIN</u>	Maintenance - Supplies - Paint/Varnish	15,570.00
<u>A1621.450-00-PLUM</u>	Maintenance - Supplies - Plumbing	20,000.00
<u>A1621.450-00-STRU</u>	Maintenance - Supplies - Structural	20,000.00
<u>A1622.160-00-1166</u>	Security - Non-Instructional Salary	114,681.00

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<u>A 1622.200-00-0000</u>	Security - Equipment	10,000.00
<u>A1622.400-00-0000</u>	Security - Contractual	23,550.00
<u>A1622.400-00-CONF</u>	Security - Travel/Conference	2,000.00
<u>A1622.450-00-0000</u>	Security - Supplies	1,000.00
<u>A1680.200-00-0000</u>	Data Processing - Equipment	20,580.00
<u>A1680.400-00-0000</u>	Data Processing - Contractual	1,129.00
<u>A1680.400-00-CONF</u>	Data Processing - Travel/Conference	1,650.00
<u>A1680.400-00-REPA</u>	Data Processing - Contractual Repair	920.00
<u>A 1680.450-00-0000</u>	Data Processing - Supplies	2,140.00
<u>A 1910.400-00-0000</u>	Insurance	150,000.00
<u>A 1920.400-00-0000</u>	Association Dues	22,800.00
<u>A 1964.400-00-0000</u>	Refund Prior Years Taxes	100,000.00
<u>A 1981.490-00-0000</u>	Boces - Admin Special Items	589,937.00
<u>A 1989.400-00-0000</u>	Unclassified Contractual	2,500.00
<u>A 2010.150-00-1175</u>	Curriculum Development Instruct Salary	88,101.00
<u>A 2010.400-00-CONF</u>	Curriculum Development Travel	15,000.00
<u>A 2015.150-00-1185</u>	Asst Superintendent Instructional Salary	152,037.00
<u>A 2015.160-00-1190</u>	Asst Superintendent Non-Instruct Salary	72,685.00
<u>A 2020.150-00-1200</u>	School Supervision Instructional Salary	353,663.00
<u>A 2020.150-12-1200</u>	School Supervision Instruct Salary - PES	388,308.00
<u>A 2020.150-21-1200</u>	School Supervision Instruct Salary - MS	364,927.00
<u>A 2020.150-22-1200</u>	School Supervision Instruct Salary - HS	361,979.00
<u>A 2020.160-00-1210</u>	School Supervision Non-Instructional	22,807.00
<u>A 2020.160-12-1210</u>	School Supervision Non-Instructional - PES	176,993.00
<u>A 2020.160-21-1210</u>	School Supervision Non-Instructional - MS	128,089.00
<u>A 2020.160-22-1210</u>	School Supervision Non-Instructional - HS	80,315.00
<u>A 2020.200-12-0000</u>	School Supervision Furn/Equip - PES	4,000.00
<u>A 2020.200-22-0000</u>	School Supervision Furn/Equip - HS	25,000.00
<u>A 2020.400-00-0000</u>	School Supervision Contractual Expense	20,000.00
<u>A 2020.400-12-0000</u>	School Supervision Contractual - PES	3,000.00
<u>A 2020.400-12-CONF</u>	School Supervision Travel/Conference - PES	1,000.00
<u>A 2020.400-21-0000</u>	School Supervision Contractual - MS	8,800.00
<u>A2020.400-21-CONF</u>	School Supervision Travel/Conference - MS	1,500.00
<u>A2020.400-22-0000</u>	School Supervision Contractual - HS	12,200.00
<u>A2020.400-22-CONF</u>	School Supervision Travel/Conference - HS	2,500.00
<u>A2020.450-12-0000</u>	School Supervision Supplies - PES	11,000.00
<u>A2020.450-21-0000</u>	School Supervision Supplies - MS	3,577.00
<u>A2020.450-22-0000</u>	School Supervision Supplies - HS	21,838.00
<u>A2020.490-00-0000</u>	School Supervision BOCES	26,000.00
<u>A2070.150-00-1214</u>	Inservice Training Instructor Salary	101,930.00
<u>A2070.400-00-0000</u>	Inservice Training Contractual	20,700.00
<u>A2070.400-00-IB00</u>	IB Contractual	18,505.00
<u>A2070.450-00-0000</u>	Inservice Training Supplies	4,000.00
<u>A2070.450-00-IB00</u>	IB Supplies	890.00
<u>A2070.490-00-0000</u>	Inservice Training BOCES	95,230.00
<u>A2110.100-12-1220</u>	Instructional Salary UPK	15,271.00
<u>A2110.100-12-1221</u>	Instructional Salary UPK Parent	1,000.00
<u>A2110.120-12-1230</u>	Instructional Salary K-5	6,520,624.00
<u>A2110.120-12-1231</u>	Instructional Sal K-5 Parent	30,000.00
<u>A2110.120-21-1230</u>	Instructional Salary 6	951,971.00
<u>A2110.121-00-1228</u>	TAST Long Term Sub Instructional	20,300.00
<u>A2110.121-12-1229</u>	Teaching Asst Instructional Salary - PES	102,960.00
<u>A2110.121-21-1229</u>	Teaching Asst Instructional Salary - MS	95,582.00

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<u>A 2110.121-22-1229</u>	Teaching Asst Instructional Salary - HS	156,388.00
<u>A 2110.122-22-1233</u>	Proctors Instructional Salary	8,786.00
<u>A 2110.129-12-1235</u>	SIP Instructional Salary - PES	2,706.00
<u>A 2110.129-21-1235</u>	SIP Instructional Salary - MS	2,052.00
<u>A 2110.129-22-1235</u>	SIP Instructional Salary - HS	2,460.00
<u>A 2110.130-21-1240</u>	Instructional Salary 7-8 MS	3,077,220.00
<u>A 2110.130-22-1250</u>	Instructional Salary 9-12 HS	5,943,316.00
<u>A 2110.130-22-1252</u>	IB Support	2,700.00
<u>A 2110.140-00-1260</u>	Substitute Teachers	750,000.00
<u>A 2110.141-00-1261</u>	Sick Bank Instructional	25,000.00
<u>A 2110.150-22-1355</u>	CACC Instructional Salary - HS	555,366.00
<u>A 2110.160-00-1261</u>	Sick Bank Non-Instructional Salary	10,000.00
<u>A 2110.160-00-1272</u>	Life Guards Non-Instructional Salary	43,286.00
<u>A 2110.160-00-1296</u>	Substitute Non-Instructional Salary	82,625.00
<u>A 2110.160-00-1297</u>	Summer Non-Instructional Salary	19,950.00
<u>A 2110.160-12-1270</u>	Aides Non-Instructional Salary - PES	171,027.00
<u>A 2110.160-12-1271</u>	Recess Monitor Non-Instruct Salary - PES	146,685.00
<u>A 2110.160-12-1280</u>	PMHP Non-Instructional Salary - PES	19,623.00
<u>A 2110.160-21-1270</u>	Aides Non-Instructional Salary - MS	117,970.00
<u>A 2110.160-21-1271</u>	Recess Monitor Non-Instruct Salary - MS	61,554.00
<u>A 2110.160-21-1290</u>	Administrative Aide Non-Instruct Salary-MS	35,413.00
<u>A 2110.160-22-1270</u>	Aides Non-Instructional Salary - HS	104,202.00
<u>A 2110.160-22-1271</u>	Recess Monitor Non-Instruct Salary - HS	24,465.00
<u>A 2110.160-22-1290</u>	Administrative Aide Non-Instruct Salary-HS	95,504.00
<u>A 2110.160-22-1357</u>	CACC Non-Instruct Salary - HS	76,894.00
<u>A 2110.160-22-1359</u>	GED Non-Instructional Salary	22,812.00
<u>A 2110.200-00-0000</u>	Instructional Equipment District Wide	75,000.00
<u>A 2110.200-12-0000</u>	Instructional Furniture/Equipment - PES	23,987.00
<u>A 2110.200-22-0000</u>	Instructional Furniture/Equipment HS	7,715.00
<u>A 2110.200-22-ART0</u>	Art Dept Equipment - HS	2,048.00
<u>A 2110.200-22-IA00</u>	Instructional IA Equipment HS	1,725.00
<u>A 2110.400-00-0000</u>	Instructional Student Contractual	64,000.00
<u>A 2110.400-12-0000</u>	Instructional Contractual - PES	51,598.00
<u>A 2110.400-12-CONF</u>	Instructional Travel/Conference - PES	2,095.00
<u>A 2110.400-21-0000</u>	Instructional Contractual - MS	10,469.00
<u>A 2110.400-21-CONF</u>	Instructional Travel/Conference - MS	9,697.00
<u>A 2110.400-21-REPA</u>	Instructional Equipment Repair - MS	850.00
<u>A 2110.400-22-0000</u>	Instructional Contractual - HS	27,336.00
<u>A 2110.400-22-CACC</u>	CACC Contractual	7,590.00
<u>A 2110.400-22-CONF</u>	Instructional Travel/Conference - HS	23,062.00
<u>A 2110.400-22-REPA</u>	Instructional Equipment Repair - HS	7,062.00
<u>A 2110.415-22-CACC</u>	CACC Travel/Conference	2,000.00
<u>A 2110.450-00-TEST</u>	Instructional Testing Materials	6,460.00
<u>A 2110.450-12-0000</u>	Instructional Supplies - PES	94,684.00
<u>A 2110.450-12-BOOK</u>	Instructional Reference Books -PES	1,050.00
<u>A 2110.450-12-SCIE</u>	Science Dept Supplies -PES	4,000.00
<u>A 2110.450-21-0000</u>	Instructional Supplies - MS	72,316.00
<u>A 2110.450-21-FCSC</u>	Instructional Home Economics Supplies - MS	4,732.00
<u>A 2110.450-21-IA00</u>	Instructional IA Supplies - MS	4,025.00
<u>A 2110.450-21-SCIE</u>	Science Dept Supplies - MS	3,584.00
<u>A 2110.450-22-0000</u>	Instructional Supplies - HS	33,604.00
<u>A 2110.450-22-ART0</u>	Art Department Supplies - HS	18,236.00
<u>A 2110.450-22-BUSI</u>	Instructional Business Supplies - HS	780.00

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<u>A 2110.450-22-CACC</u>	CACC Supplies	2,322.00
<u>A 2110.450-22-ENGL</u>	English Department Supplies - HS	1,806.00
<u>A 2110.450-22-FL00</u>	Foreign Language Supplies - HS	5,980.00
<u>A 2110.450-22-HLTH</u>	Instructional Health Supplies - HS	2,007.00
<u>A 2110.450-22-IA00</u>	Instructional IA Supplies - HS	57,181.00
<u>A 2110.450-22-MATH</u>	Math Department Supplies - HS	4,963.00
<u>A 2110.450-22-PE00</u>	Instructional PE Supplies - HS	11,721.00
<u>A 2110.450-22-SCIE</u>	Science Dept Supplies - HS	14,364.00
<u>A 2110.450-22-SS00</u>	Soc Studies Dept Supplies - HS	2,849.00
<u>A 2110.470-00-0000</u>	Instruct Tuition Other School Districts	20,000.00
<u>A 2110.480-12-0000</u>	Textbooks - PES	92,574.00
<u>A 2110.480-21-0000</u>	Textbooks - MS	42,057.00
<u>A 2110.480-22-0000</u>	Textbooks - HS	70,591.00
<u>A 2110.480-25-0000</u>	Textbooks - Private Schools	9,000.00
<u>A 2110.490-00-0000</u>	Instructional Boces Services	210,000.00
<u>A 2111.200-00-0000</u>	Instructional Music Equipment Dist Wide	10,633.00
<u>A 2111.400-00-0000</u>	Music Contractual District Wide	10,430.00
<u>A 2111.400-00-REPA</u>	Instrument Repairs District Wide	11,533.00
<u>A 2111.400-22-CONF</u>	Music Travel/Conference - HS	3,593.00
<u>A 2111.450-00-0000</u>	Music Supplies - District Wide	23,319.00
<u>A 2120.120-12-1305</u>	Gifted/Talented Instructional Salary - PES	75,901.00
<u>A 2120.120-21-1305</u>	Gifted/Talented Instructional Salary - MS	54,742.00
<u>A 2120.120-22-1305</u>	Gifted/Talented Instructional Salary - HS	89,639.00
<u>A 2120.400-12-0000</u>	Gifted/Talented Contractual - PES	1,092.00
<u>A 2120.400-12-CONF</u>	Gifted/Talented Travel/Conf - PES	550.00
<u>A 2120.450-12-0000</u>	Gifted/Talented Supplies - PES	1,270.00
<u>A 2120.450-21-0000</u>	Gifted/Talented Supplies - MS	1,131.00
<u>A 2250.150-00-1310</u>	Special Programs Instructional Salary	274,245.00
<u>A 2250.150-00-1320</u>	Special Programs Instruct Mandated Mtg	27,000.00
<u>A 2250.150-00-1340</u>	Special Programs Tutor Instructional	30,000.00
<u>A 2250.150-12-1310</u>	Special Programs Instructional Salary -PES	2,063,658.00
<u>A 2250.150-12-1341</u>	CALT Team Leader Mentors Salary - PES	31,320.00
<u>A 2250.150-21-1310</u>	Special Programs Instructional Salary - MS	834,593.00
<u>A 2250.150-21-1341</u>	CALT Team Leader Mentors Salary - MS	35,885.00
<u>A 2250.150-22-1310</u>	Special Programs Instructional Salary - HS	790,813.00
<u>A 2250.150-22-1341</u>	CALT Team Leader Mentors Salary - HS	40,144.00
<u>A 2250.160-00-1321</u>	Special Programs Non Instruct Mandated Mtg	6,000.00
<u>A 2250.160-12-1351</u>	Special Programs Mandated Aides - PES	853,046.00
<u>A 2250.160-21-1351</u>	Special Programs Mandated Aides - MS	266,544.00
<u>A 2250.160-22-1351</u>	Special Programs Mandated Aides - HS	366,728.00
<u>A 2250.400-00-0000</u>	Special Programs Contractual	21,451.00
<u>A 2250.450-12-0000</u>	Special Programs Materials/Supply - PES	8,940.00
<u>A 2250.450-21-0000</u>	Special Programs Materials/Supply - MS	3,174.00
<u>A 2250.450-22-0000</u>	Special Programs Materials/Supply - HS	3,257.00
<u>A 2250.470-00-OTHE</u>	Special Programs Tuition Other Agencies	99,000.00
<u>A 2250.470-00-PRVT</u>	Special Programs Tuition Private School	994,850.00
<u>A 2250.470-00-PUBL</u>	Special Programs Tuition Public School	420,000.00
<u>A 2250.490-00-0000</u>	Special Programs Boces Services	4,272,027.00
<u>A 2259.150-12-1358</u>	Inst Salary ELL - PES	111,205.00
<u>A 2259.150-21-1358</u>	Inst Salary ELL - MS	53,753.00
<u>A 2259.150-22-1358</u>	Inst Salary ELL - HS	67,317.00
<u>A 2260.150-00-1360</u>	Director Special Programs Instruct Sal	335,290.00
<u>A 2260.160-00-1370</u>	Director Special Programs Non-Instruct Sal	23,962.00

Account	Description	Budget
<u>A 2260.200-00-0000</u>	Director Special Programs Equipment	9,500.00
<u>A 2260.400-00-0000</u>	Director Special Programs Contractual	8,000.00
<u>A 2260.400-00-CONF</u>	Director Special Programs Travel/Conf	5,000.00
<u>A 2260.450-00-0000</u>	Director Special Programs Supplies	15,000.00
<u>A 2280.490-00-0000</u>	Occupational Education - BOCES	1,066,905.00
<u>A 2330.150-00-1394</u>	Summer School Instructional Salary	91,635.00
<u>A 2330.490-00-0000</u>	Special School Boces Services	230,000.00
<u>A 2610.150-12-1400</u>	Library/AV Instructional Salary - PES	120,567.00
<u>A 2610.150-21-1400</u>	Library/AV Instructional Salary - MS	60,000.00
<u>A 2610.150-22-1400</u>	Library/AV Instructional Salary - HS	83,173.00
<u>A 2610.160-12-1410</u>	Library/AV Non-Instructional Salary - PES	41,390.00
<u>A 2610.160-21-1410</u>	Library/AV Non-Instructional Salary - MS	17,103.00
<u>A 2610.160-22-1410</u>	Library/AV Non-Instructional Salary - HS	27,359.00
<u>A 2610.450-12-0000</u>	Library/AV Supplies - PES	2,611.00
<u>A 2610.450-12-PAMP</u>	Library/AV Phamplets - PES	702.00
<u>A 2610.450-21-0000</u>	Library/AV Supplies - MS	1,050.00
<u>A 2610.450-21-PAMP</u>	Library/AV Phamplets - MS	916.00
<u>A 2610.450-22-0000</u>	Library/AV Supplies - HS	212.00
<u>A 2610.450-22-PAMP</u>	Library/AV Phamplets - HS	2,095.00
<u>A 2610.460-12-0000</u>	Library/AV Loan Program - PES	33,825.00
<u>A 2610.460-21-0000</u>	Library/AV Loan Program - MS	4,513.00
<u>A 2610.460-22-0000</u>	Library/AV Loan Program - HS	6,550.00
<u>A 2610.460-25-0000</u>	Library/AV Private School Loan Program	2,000.00
<u>A 2610.490-00-0000</u>	Library/AV Boces Services	120,079.00
<u>A 2630.160-00-1414</u>	Computer Assisted Non-Instructional Salary	913,774.00
<u>A 2630.160-00-1415</u>	Comp Asst. Non-Instruct Repairs Summer	22,500.00
<u>A 2630.200-00-THEA</u>	Theater Operations Equipment	21,100.00
<u>A 2630.220-00-0000</u>	Computer Asst. Hardware	129,000.00
<u>A 2630.220-25-0000</u>	Computer Hardware Private Schools	3,600.00
<u>A 2630.400-00-CONF</u>	Computer Asst. Conference Districtwide	6,300.00
<u>A 2630.400-00-REPA</u>	Computer Equipment Repair	7,500.00
<u>A 2630.400-00-THEA</u>	Theater Operations Contractual	250.00
<u>A 2630.450-00-0000</u>	Computer Asst Supplies	50,600.00
<u>A 2630.450-00-THEA</u>	Theater Operations Supplies	8,500.00
<u>A 2630.460-00-0000</u>	Computer Software Districtwide	69,569.00
<u>A 2630.460-25-0000</u>	Computer Software Private	3,090.00
<u>A 2630.490-00-0000</u>	BOCES Instructional Technology	1,905,947.00
<u>A 2805.150-12-1420</u>	Family Facilitator Instructional Sal - PES	198,951.00
<u>A 2805.150-21-1420</u>	Family Facilitator Instructional Sal - MS	133,114.00
<u>A 2805.150-22-1420</u>	Family Facilitator Instructional Sal - HS	71,406.00
<u>A 2810.150-12-1430</u>	Guidance Instructional Salary - PES	245,136.00
<u>A 2810.150-21-1430</u>	Guidance Instructional Salary - MS	200,513.00
<u>A 2810.150-22-1430</u>	Guidance Instructional Salary - HS	385,722.00
<u>A 2810.160-21-1440</u>	Guidance Non-Instructional Salary - MS	36,296.00
<u>A 2810.160-22-1440</u>	Guidance Non-Instructional Salary - HS	55,288.00
<u>A 2810.400-21-CONF</u>	Guidance Travel/Conference - MS	1,407.00
<u>A 2810.400-22-CONF</u>	Guidance Travel/Conference - HS	2,300.00
<u>A 2810.450-12-0000</u>	Guidance Supplies - PES	1,600.00
<u>A 2810.450-21-0000</u>	Guidance Supplies - MS	2,081.00
<u>A 2810.450-22-0000</u>	Guidance Supplies - HS	1,650.00
<u>A 2815.150-00-1450</u>	Health Services Instructional Salary	25,889.00
<u>A 2815.150-00-1455</u>	Substitute RN's Instructional Salary	35,000.00
<u>A 2815.150-12-1450</u>	Health Services Instructional Salary - PES	164,485.00

Account	Description	Budget
<u>A 2815.150-21-1450</u>	Health Services Instructional Salary - MS	100,841.00
<u>A 2815.150-22-1450</u>	Health Services Instructional Salary - HS	76,350.00
<u>A 2815.150-25-ESSR</u>	Health Services Instructional Salaries - Parochial School -ESSR	17,525.00
<u>A 2815.150-25-GEER</u>	Health Services Instructional Salaries - Parochial - GEER	2,970.00
<u>A 2815.400-00-0000</u>	Health Services Physician	25,000.00
<u>A 2815.400-12-0000</u>	Health Services Contractual - PES	230.00
<u>A 2815.400-12-CONF</u>	Health Services Travel/Conf - PES	200.00
<u>A 2815.400-21-0000</u>	Health Services Contractual - MS	132.00
<u>A 2815.400-25-0000</u>	Health Services Contractual Private	23,000.00
<u>A 2815.450-12-0000</u>	Health Services Supplies - PES	4,714.00
<u>A 2815.450-21-0000</u>	Health Services Supplies - MS	1,119.00
<u>A 2815.450-22-0000</u>	Health Services Supplies - HS	1,315.00
<u>A 2815.450-25-0000</u>	Health Service Supplies - Private Schools	1,500.00
<u>A 2820.150-12-1470</u>	Psych Services Instructional Salary -PES	198,941.00
<u>A 2820.150-21-1470</u>	Psych Services Instructional Salary - MS	123,793.00
<u>A 2820.150-22-1470</u>	Psych Services Instructional Salary - HS	213,349.00
<u>A 2820.400-00-0000</u>	Psych Services Contractual Districtwide	5,000.00
<u>A 2820.400-12-CONF</u>	Psych Services Travel/Conf - PES	500.00
<u>A 2820.450-00-0000</u>	Psych Services Supplies	9,000.00
<u>A 2820.450-12-0000</u>	Psych Services Supplies - PES	435.00
<u>A 2850.150-00-1500</u>	Co-Curricular Instructional Salary	141,275.00
<u>A 2850.151-00-1505</u>	Chaparone Music	1,500.00
<u>A 2850.151-21-1510</u>	Chaparone - MS	3,000.00
<u>A 2850.151-22-1512</u>	Chaparone - HS	5,000.00
<u>A 2850.450-22-0000</u>	Co-Curricular Supplies - HS	4,350.00
<u>A 2855.150-00-1514</u>	Athletics Instructional Salary	526,366.00
<u>A 2855.150-00-1515</u>	Athletics Instructional Salary	147,017.00
<u>A 2855.160-00-1516</u>	Athletics Non-Instructional Salary	56,368.00
<u>A 2855.160-00-1517</u>	Athletics Officials Non-Instruct Sal	10,750.00
<u>A 2855.160-00-1518</u>	Athletics Life Guard Non-Instruct Salary	5,500.00
<u>A 2855.160-00-1519</u>	Athletics Non-Instruct Event Salary	29,500.00
<u>A 2855.200-00-0000</u>	Athletics Equipment	22,000.00
<u>A 2855.200-00-FITN</u>	Fitness Center Equipment	18,000.00
<u>A 2855.400-00-0000</u>	Athletics Contractual	117,550.00
<u>A 2855.400-00-CLOC</u>	Athletics Person Contractual	6,500.00
<u>A 2855.400-00-CONF</u>	Athletics Travel/Conference	9,500.00
<u>A 2855.400-00-REFS</u>	Athletics Other Contractual	68,411.00
<u>A 2855.400-00-REPA</u>	Fitness Center Equipment Repair	3,500.00
<u>A 2855.450-00-0000</u>	Athletics Supplies	84,400.00
<u>A 5510.140-00-1261</u>	Transportation Sick Reserve Salary	12,000.00
<u>A 5510.140-00-1999</u>	Transportation Sub Monitors Salary	11,750.00
<u>A 5510.160-00-2010</u>	Transportation Non-Instructional Salary	136,175.00
<u>A 5510.160-00-2020</u>	Transportation Bus Driver Salary	1,442,628.00
<u>A 5510.160-00-2026</u>	Transportation Summer Monitors Salary	21,000.00
<u>A 5510.160-00-2027</u>	Transportation Bus Drivers Salary	4,500.00
<u>A 5510.160-00-2030</u>	Transportation Bus Driver OT Salary	12,000.00
<u>A 5510.160-00-2045</u>	Transportation Salary All Trips	95,000.00
<u>A 5510.160-00-2050</u>	Transportation Sub Driver Salary	85,000.00
<u>A 5510.160-00-2070</u>	Transportation OT Mechanics Salary	10,000.00
<u>A 5510.160-00-2080</u>	Transportation Supervisor Salary	270,712.00
<u>A 5510.160-00-2090</u>	Transportation Driver Trainer	28,500.00
<u>A 5510.160-00-2091</u>	Transportation Salary Drug Testing	7,000.00

Account	Description	Budget
<u>A 5510.200-00-0000</u>	Transportation Equipment/Tools	5,830.00
<u>A 5510.400-00-CONF</u>	Transportation Travel/Conference	3,100.00
<u>A 5510.400-00-INSU</u>	Trans Insurance on Garage	2,500.00
<u>A 5510.400-00-LIAB</u>	Transportation Liability Insurance	80,000.00
<u>A 5510.400-00-MEAL</u>	Transportation Driver's Meals	2,500.00
<u>A 5510.400-00-REPA</u>	Trans Contractual, Repair, Towing	3,900.00
<u>A 5510.400-00-ROUT</u>	Trans Routing System/License Mgmt	49,230.00
<u>A 5510.400-00-TEST</u>	Physicals/Drug/Alcohol Testing	10,000.00
<u>A 5510.400-00-TOLL</u>	Trans Tolls-Regual &Field Trips	4,500.00
<u>A 5510.400-00-VEMA</u>	Transportation Bus Maintenance	12,000.00
<u>A 5510.450-00-0000</u>	Trans Dept Materials and Supplies	10,000.00
<u>A 5510.450-00-CLEA</u>	Transportation Cleaning Supplies	4,100.00
<u>A 5510.450-00-FUEL</u>	Transportation Fuel	350,000.00
<u>A 5510.450-00-LUBE</u>	Transportation Lubricants	4,000.00
<u>A 5510.450-00-OILO</u>	Transportation Oil	15,000.00
<u>A 5510.450-00-PART</u>	Transportation Bus Parts	85,000.00
<u>A 5510.450-00-TIRE</u>	Transportation Tires/CHN	34,500.00
<u>A 5511.400-00-0000</u>	Transport Non-Bus Vehicle Contractual	500.00
<u>A 5511.450-00-0000</u>	Transport Non-Bus Vehicle Supplies	270.00
<u>A 5530.160-00-2060</u>	Transportation Mechanics Salary	183,679.00
<u>A 5530.400-00-0000</u>	Transportation Garage Contractual	12,399.00
<u>A 5530.400-00-ELEC</u>	Transportation Electric	65,000.00
<u>A 5530.400-00-FUEL</u>	Transportation Fuel	20,000.00
<u>A 5530.400-00-WATE</u>	Transportation Water	1,600.00
<u>A 5540.400-00-0000</u>	Contract Transportation	6,985.00
<u>A 5540.400-00-SPEC</u>	Transportation Special Transporation	4,590.00
<u>A 5581.490-00-0000</u>	BOCES Contract Transport. Services	20,000.00
<u>A 7310.400-00-0000</u>	School Resource Officers	105,000.00
<u>A 8060.400-00-0000</u>	Community Agencies	8,500.00
<u>A 9010.800-00-0000</u>	Employee Retirement	1,579,013.00
<u>A 9020.800-00-0000</u>	Teacher Retirement	2,895,057.00
<u>A 9030.800-00-0000</u>	Social Security	2,465,342.00
<u>A 9030.800-00-MDCR</u>	Medicare	576,571.00
<u>A 9040.800-00-0000</u>	Worker's Comp	343,000.00
<u>A 9045.800-00-0000</u>	Life Insurance	140,376.00
<u>A 9046.800-00-0000</u>	Flex Account Administration	386,000.00
<u>A 9050.800-00-0000</u>	Unemployment Insurance	100,000.00
<u>A 9060.800-00-0000</u>	Health Insurance	10,705,518.00
<u>A 9060.800-00-DENT</u>	Dental Insurance	436,051.00
<u>A 9089.800-00-403B</u>	Other Benefits - 403(b)	705,923.00
<u>A 9711.600-00-0000</u>	Serial Bonds Assumed Amort Principal	3,275,000.00
<u>A 9711.700-00-0000</u>	Serial Bond Assumed Amort Interest	491,256.00
<u>A 9731.600-00-0000</u>	BAN Principal for School Construction	440,000.00
<u>A 9731.700-00-0000</u>	BAN Interest for School Construction	281,250.00
<u>A 9901.900-00-0000</u>	Interfund Transfer Summer Handicap	145,000.00
<u>A 9901.900-00-CAFE</u>	Interfund Transfer to Cafeteria fund	60,000.00
<u>A 9950.900-00-0000</u>	Interfund Transfer to Capital Fund	100,000.00
Fund ATotals:		79,330,078.00
Grand Totals:		79,330,078.00