



**Canandaigua City School District  
3-Part Budget**

State Function	Description	2018-19 Approved Budget	2019-20 Proposed Budget	Increase/ (Decrease)
<b>Administration</b>				
1010	Board Of Education	\$ 29,600	\$ 20,250	\$ (9,350)
1040	District Clerk	\$ 27,210	\$ 26,773	\$ (437)
1060	District Meeting	\$ 18,000	\$ 12,000	\$ (6,000)
1240	Chief School Administrator	\$ 264,305	\$ 276,530	\$ 12,225
1310	Business Administration	\$ 627,850	\$ 551,531	\$ (76,319)
1320	Auditing	\$ 62,351	\$ 63,724	\$ 1,373
1325	Treasurer	\$ 60,027	\$ 67,155	\$ 7,128
1330	Tax Collector	\$ 36,785	\$ 45,680	\$ 8,895
1345	Purchasing	\$ 5,200	\$ 5,500	\$ 300
1380	Fiscal Agent Fee	\$ 19,000	\$ 15,000	\$ (4,000)
1420	Legal	\$ 33,350	\$ 33,350	\$ -
1430	Personnel	\$ 186,518	\$ 191,718	\$ 5,200
1480	Public Information and Services	\$ 109,371	\$ 115,890	\$ 6,519
1680	Central Data Processing	\$ 33,202	\$ 33,115	\$ (87)
1910	Insurance	\$ 265,000	\$ 265,000	\$ -
1920	School Association Dues	\$ 22,800	\$ 22,800	\$ -
1981	BOCES Administrative Costs	\$ 344,520	\$ 344,520	\$ -
1989	Contractual	\$ 38,000	\$ 10,000	\$ (28,000)
2010	Curriculum Devel and Supervision	\$ 297,506	\$ 308,193	\$ 10,687
2020	Supervision-Regular School	\$ 1,975,439	\$ 1,978,275	\$ 2,836
9000	Employee Benefits	\$ 2,031,635	\$ 2,005,298	\$ (26,337)
<b>Total Administration</b>		<b>\$ 6,487,669</b>	<b>\$ 5,392,302</b>	<b>\$ (1,095,367)</b>

<b>Program</b>				
1420	Legal	\$ 111,650	\$ 111,650	\$ -
2070	Inservice Training-Instruction	\$ 173,175	\$ 195,474	\$ 22,299
2110	Teaching-Regular School	\$ 20,969,461	\$ 20,820,807	\$ (148,654)
2250	Prog For Sdnts w/Disabil-Med Elqble	\$ 9,888,461	\$ 11,206,096	\$ 1,317,635
2280	Occupational Education	\$ 1,112,672	\$ 1,095,000	\$ (17,672)
2330	Teaching-Special Schools	\$ 147,500	\$ 362,500	\$ 215,000
2610	School Library & AV	\$ 415,847	\$ 518,475	\$ 102,628
2630	Computer Assisted Instruction	\$ 2,630,629	\$ 2,787,484	\$ 156,855
2805	Attendance-Regular School	\$ 320,052	\$ 393,555	\$ 73,503
2810	Guidance-Regular School	\$ 901,703	\$ 941,139	\$ 39,436
2815	Health Svcs-Regular School	\$ 502,365	\$ 489,847	\$ (12,518)
2820	Psychological Svcs-Req Schl	\$ 493,673	\$ 507,024	\$ 13,351
2825	Social Work Svcs-Regular School	\$ 17,600	\$ -	\$ (17,600)
2850	Co-Curricular Activ-Req Schl	\$ 153,120	\$ 148,450	\$ (4,670)
2855	Interscholastic Athletics-Req Schl	\$ 990,791	\$ 1,024,069	\$ 33,278
5510	District Transport Svcs-Med Elqble	\$ 2,778,482	\$ 2,849,181	\$ 70,700
5530	Garage/Building	\$ 350,270	\$ 354,583	\$ 4,313
8060	Civic Activities	\$ 6,200	\$ 8,500	\$ 2,300
8070	Census	\$ 2,000	\$ 2,000	\$ -
9000	Employee Benefits	\$ 15,735,908	\$ 15,261,707	\$ (474,201)
9901	Transfer to Cafeteria Fund	\$ 70,000	\$ 70,000	\$ -
9901	Transfer to Special Aid Fund	\$ 115,000	\$ 145,000	\$ 30,000
<b>Total Program</b>		<b>\$ 57,886,559</b>	<b>\$ 59,292,541</b>	<b>\$ 1,405,983</b>

<b>Capital</b>				
1620	Operation of Plant	\$ 2,729,077	\$ 2,598,922	\$ (130,155)
1621	Maintenance of Plant	\$ 1,541,082	\$ 1,757,126	\$ 216,044
1964	Refund on Real Property Taxes	\$ 100,000	\$ 100,000	\$ -
1981	BOCES Administrative Costs	\$ 235,480	\$ 235,480	\$ -
9000	Employee Benefits	\$ 1,486,642	\$ 1,478,806	\$ (7,836)
9711	Serial Bonds-School Construction	\$ 5,173,363	\$ 3,806,814	\$ (1,366,549)
9712	Serial Bonds-Bus Purchases	\$ -	\$ -	\$ -
9731	BAN - School Construction	\$ 256,250	\$ -	\$ (256,250)
9760	Tax Anticipation Notes	\$ -	\$ -	\$ -
9785	Install Purch Debt-State Aided Hardware	\$ -	\$ -	\$ -
9950	Transfer to Capital Fund	\$ 100,000	\$ 700,000	\$ 600,000
<b>Total Capital</b>		<b>\$ 11,621,894</b>	<b>\$ 10,677,148</b>	<b>\$ (944,746)</b>

<b>Administration</b>	<b>\$ 6,487,669</b>	<b>\$ 6,392,302</b>
<b>Program</b>	<b>\$ 57,886,559</b>	<b>\$ 59,292,541</b>
<b>Capital</b>	<b>\$ 11,621,894</b>	<b>\$ 10,677,148</b>
	<b>\$ 75,996,122</b>	<b>\$ 76,361,991</b>

	<b>% of Total Budget</b>	<b>% of Total Budget</b>
<b>Administration</b>	<b>8.54%</b>	<b>8.37%</b>
<b>Program</b>	<b>76.17%</b>	<b>77.65%</b>
<b>Capital</b>	<b>15.29%</b>	<b>13.98%</b>
<b>Administrative Cap</b>	<b>10.08%</b>	<b>9.73%</b>