

Victor Central School
Board of Education
PROPOSED AGENDA
Special Meeting, Thursday, March 2, 2017, 6:15 PM
Boardroom
Victor Early Childhood School

It is expected that, upon opening the meeting, a motion will be made to adjourn to executive session and that the regular meeting will begin at 7:15 PM

✓ = Board Action Expected

1. **Meeting Called to Order by President Deborah Palumbo-Sanders**
 - ✓ • *Motion to enter executive session to discuss the employment history of specific individuals.*
 - ✓ • *Motion to return to regular session.*
 - A. **Moment of Silence**
 - B. **Pledge to the Flag**
 - C. **Greetings to Visitors**
 - D. **Reading of Fire Evacuation Procedure**

(In case of a fire, would everyone please follow the EXIT signs to the outside of the building. Please stay completely clear of the building to provide space for any Fire Department vehicles. Thank you!)

- ✓ 2. **Approval of Agenda**

3. **Public Participation:** The Board of Education invites you, our school community, to feel comfortable in sharing matters of interest or concern that you might have with us. The Chair will be happy to recognize those of you who wish to speak. We would ask that you come forward to our podium/microphone and please identify yourself before presenting your thoughts. Those items brought to the attention of the Board during this time may be taken under consideration for future response or action. (Individual comments will be limited to three minutes and the total time for this portion of the agenda will be limited to 15 minutes.)

As a matter of courtesy, we ask that issues related to specific School District personnel or students be brought to the attention of the Superintendent of Schools privately. Thank you for this consideration.

4. **Overview of Proposed Budget for 2017-2018**
 - A. **Review of Proposed Budgets**
 1. **Buildings and Grounds**
 2. **Transportation**
 3. **Athletics**
 4. **Technology**

5. **Public Comment:** The Board of Education invites you, our school community, to feel comfortable in sharing matters of interest or concern that you might have with us. The Chair will be happy to recognize those of you who wish to speak. We would ask that you come forward to our podium/microphone and please identify yourself before presenting your thoughts. Those items brought to the attention of the Board during this time may be taken under consideration for future response or action. (Individual comments will be limited to three minutes and the total time for this portion of the agenda will be limited to 15 minutes.) As a matter of courtesy, we ask that issues related to specific School District personnel or students be brought to the attention of the Superintendent of Schools privately. Thank you for this consideration.

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6. Upcoming Events

- **Regular Board of Education Meeting, Thursday, March 9, 2017 @ 7:15 PM**
- **Special Board of Education Meeting, Thursday, March 16, 2017 @ 7:15 PM – Budget Meeting**
- **Special Board of Education Meeting, Thursday, March 23, 2017 @ 7:15 PM (if needed) – Budget Meeting**

✓ **7. Adjourn**

VICTOR CENTRAL SCHOOL DISTRICT		2016-17 Adopted Budget	2017-18 Proposed Budget	Increase/ Decrease
ADMINISTRATIVE COMPONENT				
BOARD OF EDUCATION				
A1010 Board of Education				
A1010.4	Contractual	5,320	5,320	-
A1010.45	Misc. Supplies	1,225	1,225	-
	Total	6,545	6,545	-
A1040 District Clerk				
A1040.16	Personal Services	62,285	64,640	2,355
A1060 District Meeting				
A1060.40	Contractual Meeting Expenses	1,250	1,250	-
A1060.45	Materials and Supplies	675	675	-
TOTAL BOARD OF EDUCATION		70,755	73,110	2,355
CENTRAL ADMINISTRATION				
A1240 Chief School Administrator				
A1240.15	Instruct. Salaries	203,047	209,138	6,091
A1240.2	Equipment	-	-	-
A1240.4	Contractual	5,500	5,500	-
A1240.45	Supplies	1,475	1,475	-
TOTAL CENTRAL ADMINISTRATION		210,022	216,113	6,091
FINANCE				
A1310 Business Administration				
A1310.16	Non-Instruct. Salaries	206,186	214,418	8,232
A1310.2	Equipment	-	-	-
A1310.4	Contractual Expenses	11,900	11,900	-
A1310.45	Supplies	1,800	1,800	-
A1310.49	BOCES	14,705	15,675	970
	Total	234,591	243,793	9,202
A1320 Auditing				
A1320.4	Contractual Audit	32,100	32,100	-
A1325 Treasurer				
A1325.16	Personal Services	78,617	81,636	3,019
A1325.4	Contractual	350	350	-
A1325.45	Supplies	1,012	1,012	-

Total		79,979	82,998	3,019
A1330 Tax Collector				
A1330.16	Personal Services	5,951	6,070	119
A1330.4	Contractual Expenses	9,200	9,200	-
A1330.45	Supplies	100	100	-
Total		15,251	15,370	119
A1380.4	Fiscal Agent Fees	-	-	-
TOTAL FINANCE		361,921	374,261	12,340
STAFF				
A1420 Legal				
A1420.4	Contractual	65,000	65,000	-
A1430 Personnel				
A1430.15	Personal Services	129,755	135,947	6,192
A1430.16	Personal Services	151,521	159,171	7,650
A1430.2	Equipment	-	-	-
A1430.4	Contractual	20,278	30,278	10,000
A1430.45	Supplies	1,350	1,350	-
A1430.49	BOCES	79,250	60,500	(18,750)
Total		382,154	387,246	5,092
A1480 Public Information Services				
A1480.16	Personal Services	35,308	36,664	1,356
A1480.4	Contractual	19,385	19,385	-
A1480.45	Supplies	12,685	12,685	-
A1480.49	BOCES	45,706	50,062	4,356
Total		113,084	118,796	5,712
TOTAL STAFF		560,238	571,042	10,804
A1670 Central - Printing and Mailing				
A1670.4	Meter Rental	2,500	2,500	-
A1670.45	Supplies	53,200	53,200	-
Total		55,700	55,700	-
A1680 Central Data Processing				
A1680.490	BOCES Services	375,119	393,875	18,756
SPECIAL ITEMS				
A1910.4 Unallocated Insurance				
Includes:	Liability,	205,680	205,680	-

Crime, Bonds
and Pupil Accident
Insurance

A1920.4 School Association Dues

New York State Dues	10,212	22,865	12,653
A1981.49 Administration Charge - BOCES	619,099	641,288	22,189
TOTAL SPECIAL ITEMS	834,991	869,833	34,842

INSTRUCTION
INSTRUCTION, ADMINISTRATION, AND IMPROVEMENT

A2010 Curriculum Dev. & Supervision

A2010.15 Inst. Salaries	384,046	395,567	11,521
A2010.16 Non-Inst. Salaries	80,218	83,227	3,009
A2010.2 Equipment	-	-	-
A2010.4 Contractual	27,900	28,750	850
A2010.45 Supplies	4,300	4,300	-
A2010.49 BOCES	20,000	40,000	20,000
Total	516,464	551,844	35,380
SUPERVISION - REGULAR SCHOOL			

A2020 Supervision - Regular School

A2020.15 Instruct. Salaries	1,239,640	1,299,622	59,982
A2020.16 Non-Instruct. Salaries	324,060	362,416	38,356
A2020.2 Equipment	245	245	-
A2020.4 Contractual Expenses	10,300	13,825	3,525
A2020.45 Supplies	7,500	8,200	700
Total	1,581,745	1,684,308	102,563

A2060 Research, Planning and Evaluation

A2060.4 Contractual	2,800	2,800	-
A2060.45 Supplies	500	500	-
Total	3,300	3,300	-

A2830 Pupil Personnel Services

A2830.15 Personal Services	228,138	235,438	7,300
A2110.16 Non.-Instruct. Sal.	-	-	-
A2830.16 Non.-Instruct. Sal.	109,164	112,985	3,821
A2830.2 Equipment	-	-	-
A2830.4 Contractual	729	800	71
A2830.45 Supplies	405	500	95
Total	338,436	349,723	11,287

A9010 Employee Benefits

A9010.8	State Retirement	183,213	183,071	(142)
A9020.8	Teacher Retirement	239,264	206,872	(32,392)
A9030.8	Social Security	249,210	261,395	12,185
A9040.8	Workers' Compensation	34,757	36,483	1,727
A9050.8	Unemployment Ins.	1,470	1,491	21
A9060.8	Health, Dental & Other Insurance	1,102,034	1,130,027	27,992
	Total Undistributed	1,809,947	1,819,338	9,391
	TOTAL ADMINISTRATIVE COMPONENT	6,718,638	6,962,448	243,810

PROGRAM COMPONENT

A1420 Legal

A1420.4	Contractual	15,000	15,000	-
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INSTRUCTION, ADMINISTRATION, AND IMPROVEMENT
IN-SERVICE TRAINING

A2070 In-Service Training

A2070.4	Contractual	5,200	5,200	-
A2070.45	Supplies	500	500	-
A2070.490	BOCES	-	-	-
	Total	5,700	5,700	-

TOTAL INSTRUCTION, ADMINISTRATION
AND IMPROVEMENT

2,107,209	2,245,152	137,943
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TEACHING

A2110 Teaching - Regular School

A2110.1	Salaries - Goodstart/UPK	13,425	24,147	10,722
A2110.11	Salaries Kindergarten	759,797	781,055	21,258
A2110.12	Salaries 1-6	9,275,628	9,207,846	(67,782)
A2110.13	Salaries 7-12	8,683,302	8,903,982	220,680
A2110.14	Salaries - Substitutes	400,000	425,000	25,000
A2110.15	Salaries - Tchr Award	20,000	20,000	-
A2110.16	Salaries-Non-Instruct.	859,954	885,994	26,040
A2110.2	Equipment	28,050	26,750	(1,300)
A2110.4	Contractual	68,534	68,234	(300)
A2110.45	Supplies	290,458	298,641	8,183
A2110.47	Tuition	9,900	10,018	118
A2110.48	Textbooks	122,625	124,675	2,050

A2110.49	BOCES	785,130	837,548	52,418
TOTAL TEACHING REGULAR SCHOOL		21,316,803	21,613,890	297,087
A2250 Programs for Children With Special Needs				
A2250.15	Salaries	1,965,460	2,112,591	147,131
A2250.16	Salaries-Non-Instruct.	1,116,203	1,324,661	208,458
A2250.2	Equipment	-	-	-
A2250.4	Contractual	34,500	34,500	-
A2250.45	Supplies	7,250	7,250	-
A2250.47	Tuition - School Year	360,000	334,000	(26,000)
A2250.48	Textbooks	-	-	-
A2250.49	BOCES	1,665,000	1,883,000	218,000
TOTAL SPECIAL PROGRAMS		5,148,413	5,696,002	547,589
A2330 TEACHING SPECIAL SCHOOLS				
A2330.15	Instruct. Salaries	-	-	-
A2330.4	Contractual	2,000	2,000	-
A2330.45	Supplies	500	500	-
	Adult Education Program	500	500	-
TOTAL TEACHING SPECIAL SCHOOLS		2,500	2,500	-
INSTRUCTIONAL MEDIA				
A2610 SCHOOL LIBRARY AND A.V.				
A2610.15	Instruct. Salaries	300,688	310,009	9,321
A2610.16	Non-Instruct. Salaries	93,700	96,980	3,279
A2610.2	Equipment	-	-	-
A2610.4	Contractual	1,850	1,700	(150)
A2610.451	Library Books	56,875	53,405	(3,470)
A2610.452	Software	6,800	6,800	-
A2610.453	Periodicals	5,450	5,470	20
A2610.454	Supplies	3,795	4,860	1,065
	Total	469,158	479,224	10,066
A2620 Educational T.V.				
A2620.4	Contractual	10,000	13,000	3,000
A2620.45	Supplies	2,000	4,000	2,000
	Total	12,000	17,000	5,000
A2630 Computer Assisted Instruction				
A2630.16	Salaries	203,454	207,523	4,069

A2630.2	Equipment	20,000	20,000	-
A2630.4	Contractual	120,000	120,000	-
A2630.45	Supplies	55,000	55,000	-
A2630.490	BOCES	247,278	309,642	62,364
A2630.460	Software	31,700	31,700	-
	Total	677,432	743,865	66,433
TOTAL INSTRUCTIONAL MEDIA		1,158,590	1,240,089	81,499
A2805 ATTENDANCE - REGULAR SCHOOL				
A2805.16	Non-Instruct. Salaries	58,200	72,980	14,780
A2810 GUIDANCE				
A2810.15	Instruct. Salaries	658,240	803,162	144,922
A2810.16	Non-Instruct. Salaries	129,331	131,918	2,587
A2810.2	Equipment	-	-	-
A2810.4	Contractual	1,100	39,300	38,200
A2810.45	Supplies, textbooks, & testing materials	1,100	1,400	300
A2810.49	BOCES	-	-	-
	Total	789,771	975,780	186,009
A2815 Health Services				
A2815.16	Non-Instruct. Salaries	235,065	242,587	7,522
A2815.2	Equipment	720	720	-
A2815.4	Contractual	129,248	135,710	6,462
A2815.45	Supplies	18,406	18,406	-
	Total	383,439	397,423	13,984
A2820 Psychological Services				
A2820.15	Personal Services	716,699	775,400	58,701
A2820.2	Equipment	-	-	-
A2820.4	Contractual	1,100	1,200	100
A2820.45	Supplies	1,100	1,200	100
	Total	718,899	777,800	58,901
A2830.40	School Resource Officer	57,000	110,000	53,000
A2850 Co-Curricular Activities				
A2850.15	Instruct. Salaries	325,090	325,090	-
A2850.4	Contractual	26,250	29,550	3,300
A2850.45	Supplies	17,230	16,912	(318)

Total	368,570	371,552	2,982
A2855 Inter-Scholastic Athletics			
A2855.15 Instruct. Salaries	650,450	667,728	17,278
A2855.2 Equipment	2,000	2,000	-
A2855.4 Contractual	208,250	194,250	(14,000)
A2855.45 Supplies	45,900	59,900	14,000
Total	906,600	923,878	17,278
TOTAL PUPIL SERVICES	3,282,479	3,629,413	346,934

PUPIL TRANSPORTATION

A5510 Dist. Operated Transportation			
A5510.16 Personal Services	1,795,051	1,879,178	84,127
A5510.17 Extra Driving	89,207	91,883	2,676
A5510.2 Equipment	6,414	6,414	-
A5510.4 Contractual	114,000	114,000	-
A5510.490 BOCES	195	195	-
A5510.45 Supplies	532,400	532,400	-
Total	2,537,267	2,624,070	86,803
A5530 Buildings			
A5530.16 Personal Services	4,263	4,348	85
A5530.4 Contractual - Electric	37,000	37,000	-
A5530.401 Contractual - Water	4,800	4,800	-
A5530.402 Contractual - Phone	1,531	1,531	-
A5530.45 Fuel-Heat	15,000	15,000	-
Total	62,594	62,679	85
TOTAL PUPIL TRANSPORTATION	2,599,861	2,686,749	86,888

COMMUNITY SERVICES

Recreation

A7140 Community Recreation	10,083	10,360	277
TOTAL COMMUNITY SERVICES	10,083	10,360	277

UNDISTRIBUTED

A9010 Employee Benefits			
A9010.8 State Retirement	797,417	806,273	8,855
A9020.8 Teacher Retirement	2,934,639	2,493,428	(441,211)
A9030.8 Social Security	2,182,221	2,254,179	71,958
A9040.8 Workers' Compensation	304,348	314,619	10,271

A9050.8	Unemployment Ins.	12,874	12,857	(17)
A9060.8	Health, Dental & Other Insurance	8,674,382	8,782,602	108,220
	Total	14,905,880	14,663,957	(241,923)
	TOTAL PROGRAM	48,445,309	49,563,661	1,118,351

CAPITAL COMPONENT

CENTRAL SERVICES

A1620 Operation

A1620.16	Non-Instruct. Salaries	970,082	996,812	26,730
A1620.401	Water	33,727	33,727	-
A1620.402	Electricity	554,766	554,766	-
A1620.403	Natural Gas	391,680	391,680	-
A1620.404	Telephone	18,900	3,000	(15,900)
A1620.490	Telephone	-	15,900	15,900
A1620.405	Sewer Charge	141,400	141,400	-
A1620.450	Custodial Supplies	73,000	73,000	-
A1620.451	Pool	17,200	17,200	-
	Total	2,200,755	2,227,485	26,730

A1621 Maintenance

A1621.16	Non-Instruct. Salaries	474,263	488,491	14,228
A1621.2	Equipment	26,000	26,000	-
A1621.400	Contractual Repairs	191,000	191,000	-
A1621.402	Fire Insurance	22,700	22,700	-
A1621.403	Professional Services	10,000	10,000	-
A1621.404	Contractual	140,000	140,000	-
A1621.405	Vehicle Insurance	5,000	5,000	-
A1621.451	Grounds	55,000	55,000	-
A1621.452	Buildings	55,000	55,000	-
A1621.453	Heat,Wiring,Plumbing	27,560	27,560	-
A1621.490	BOCES Services	28,000	28,000	-
	Total	1,034,523	1,048,751	14,228

UNDISTRIBUTED

A9010 Employee Benefits

A9010.8	State Retirement	251,230	242,516	(8,713)
A9020.8	Teacher Retirement	-	-	-
A9030.8	Social Security	111,165	114,294	3,129

2/22/2017

A9040.8	Workers' Compensation	15,504	15,952	448
A9050.8	Unemployment Ins.	656	652	(4)
A9060.8	Health, Dental & Other Insurance	446,977	450,376	3,399
	Total	825,531	823,791	(1,740)
UNDISTRIBUTED				
DEBT SERVICE				
A9711 Principal				
A9711.6	Serial Bonds	3,160,000	3,355,000	195,000
	BAN - Capital	360,000	-	(360,000)
A9732.6	BAN - Buses	620,839	671,210	50,371
	Total - Principal	4,140,839	4,026,210	(114,629)
Interest				
A9711.7	Serial Bonds	1,425,194	1,334,550	(90,644)
A9770.7	Revenue Anticipation Notes	3,000	3,000	-
A9732.7	BAN - Buses	39,047	22,000	(17,047)
	BAN - Capital	270,035	-	(270,035)
	Bus purchases- Capital Interest			
	Total - Interest	1,737,276	1,359,550	(377,726)
TOTAL DEBT SERVICE		5,878,115	5,385,760	(492,355)
TOTAL UNDISTRIBUTED		6,703,646	6,209,551	(494,095)
TOTAL CAPITAL COMPONENT		9,938,924	9,485,787	(453,137)
TOTAL BUDGET		65,102,872	66,011,896	909,024 1.40%