

Victor Central School  
Board of Education  
PROPOSED AGENDA  
Special Meeting, Thursday, March 15, 2018, 6:30 PM  
Early Childhood School Boardroom

***It is expected that, upon opening the meeting, a motion will be made to adjourn to executive session and that the special 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 the Agenda**
  
3. **Public Participation:** The Board of Education invites you, members of the school community, to feel comfortable in sharing matters of interest or concern that you might have with us. Although the Board's work is open to the public, this is not a meeting with the public. All matters brought to the attention of the Board during the public session may be taken under consideration for future response or action. If you wish to speak, please sign-up at the table where you entered the Boardroom. The Chair will be happy to recognize those of you who wish to speak. When you approach the podium/microphone please identify yourself before presenting your thoughts.

*(Individual comments will be limited to 3 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. **Acceptance of Consent Items (5 min.)**
  - A. **School calendar for the 2018-2019 school year**
  - B. **Authorize Referendum and Legal Notice for Bus Purchases**
  - C. **Approve Legal Notice for Public Hearing and Annual Vote**
  
5. **2018-2019 Budget Presentation (45 min; Jim Haugh, Mike Vistocco)**
  - A. **Part 3: Human Resources**
  - B. **Review Revenue and Tax Rate Information**

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- 6. Public Comment:** The Board of Education invites you, members of the school community, to feel comfortable in sharing matters of interest or concern that you might have with us. Although the Board's work is open to the public, this is not a meeting with the public. All matters brought to the attention of the Board during the public session may be taken under consideration for future response or action. If you wish to speak, please sign-up at the table where you entered the Boardroom. The Chair will be happy to recognize those of you who wish to speak. When you approach the podium/microphone please identify yourself before presenting your thoughts.

*(Individual comments will be limited to 3 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.

**7. Upcoming Events**

- **Next Regular Board Meeting, Thursday, April 12, 2018 at 7:15 PM**
- **Next Special Board Meeting, Thursday, April 25, 2018 time to be determined**

- ✓ **8. Motion to enter executive session to discuss matters that will imperil the public safety if disclosed**
- ✓ **9. Adjourn**

# Victor Central School 2018-2019 School Calendar

BOE Approved \_\_\_\_\_

S	M	T	W	TH	F	S
<b>July 2018</b>						
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<b>August 2018</b>						
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<b>August 20-22</b>	<b>New Teacher Orientation</b>
<b>August 28-30</b>	<b>Superintendent Conference Days**</b>
<b>September 3</b>	<b>Labor Day</b>
<b>September 4</b>	<b>Classes Begin</b>
<b>October 8</b>	<b>Columbus Day</b>
<b>October 26</b>	<b>Fall Superintendent Conference Day**</b>
<b>November 12</b>	<b>Veterans Day (observed)</b>
<b>November 21-23</b>	<b>Thanksgiving Recess</b>
<b>December 24- January 6</b>	<b>Holiday Recess</b>
<b>January 21</b>	<b>Martin Luther King, Jr. Day</b>
<b>February 18-22</b>	<b>President's Recess</b>
<b>March 15</b>	<b>Spring Superintendent Conference Day**</b>
<b>April 15-19</b>	<b>Spring Recess</b>
<b>May 24- 27</b>	<b>Memorial Day Holiday (5/24 Pending Snowdays)</b>
<b>June 3,18-25</b>	<b>Regents Testing</b>
<b>June 26</b>	<b>Regents Rating Day - VTA Must Report No 10 month CSEA^^</b>

Month	Student Days	Teacher Days
August	0	3
September	19	19
October	21	22
November	18	18
December	15	15
January	18	18
February	15	15
March	20	21
April	17	17
May	21	21
June	17 ^^	18
<b>TOTALS</b>	<b>181</b>	<b>187*</b>

\*\* Conference Days Subject to NYSED Testing Schedules: VSCD 10 & 11 month non-teaching staff will be notified if attendance is required. \*\*  
 ^^ Regents Rating Day can be considered a student day of attendance if necessary. VSCD 10 month non-teaching staff will be notified if attendance is required.^^  
 \* Includes Conference Days but not professional days for new teaching staff or the new-year preparation day for returning teachers.

EXTRACT OF MINUTES

Meeting of the Board of Education of the

Victor Central School District, in the

Counties of Ontario, Monroe and Wayne, New York

March 15, 2018

\* \* \*

A regular meeting of the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York, was held in said School District on March 15, 2018, at \_\_\_\_\_ o'clock P.M. (Prevailing Time).

There were present: Debbie Palumbo-Sanders, President of the Board of Education; and

Board Members:

There were absent:

Also Present: Maureen Goodberlet, District Clerk

\* \* \*

Board Member \_\_\_\_\_ offered the following resolution and moved its adoption:

**RESOLUTION OF THE BOARD OF EDUCATION OF THE  
VICTOR CENTRAL SCHOOL DISTRICT, NEW YORK, ADOPTED  
MARCH 15, 2018, DIRECTING SUBMISSION OF A BOND  
PROPOSITION AT THE ANNUAL DISTRICT MEETING OF THE  
QUALIFIED VOTERS OF SAID SCHOOL DISTRICT, TO BE  
HELD MAY 15, 2018, AND PRESCRIBING THE FORM OF SUCH  
BOND PROPOSITION TO BE INSERTED IN THE NOTICE OF  
SUCH ANNUAL DISTRICT MEETING AND ELECTION.**

RESOLVED BY THE BOARD OF EDUCATION OF THE VICTOR CENTRAL  
SCHOOL DISTRICT, IN THE COUNTIES OF ONTARIO, MONROE AND WAYNE, NEW  
YORK, AS FOLLOWS:

Section 1. At the Annual District Meeting and Election of the qualified voters of  
Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the  
“District”), to be held on May 15, 2018, a Bond Proposition in substantially the form as  
hereinafter set forth shall be submitted to the qualified voters of said District. Said Bond  
Proposition shall appear in the Notice of Annual District Meeting and Election to be held May  
15, 2018, and the District Clerk is hereby authorized and directed to include such Bond  
Proposition in said Notice by inserting therein substantially the following paragraphs:

NOTICE IS FURTHER GIVEN that a Bond Proposition in substantially the following form shall be presented to the qualified voters of the District at such Annual District Meeting and Election:

BOND PROPOSITION

RESOLVED:

- (a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the "District"), is hereby authorized to purchase various school buses and vehicles for use by the District; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$879,000;
- (b) that a tax is hereby voted in the aggregate amount of not to exceed \$879,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and
- (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$879,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Such Bond Proposition shall appear on the ballots used for voting at said Annual District Meeting and Election in substantially the following form:

BOND PROPOSITION

YES

NO

RESOLVED:

(a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the "District"), is hereby authorized to purchase various school buses and vehicles for use by the District, and to expend \$879,000 therefor; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$879,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$879,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Section 2. The proceeds of the bonds authorized pursuant to the Bond Proposition set forth in Section 1 hereof, and any bond anticipation notes issued in anticipation of said bonds, may be applied to reimburse the District for expenditures made for the purpose or purposes for which said bonds are authorized. The foregoing statement of intent with respect to reimbursement is made in conformity with Treasury Regulation Section 1.150-2 of the United States Treasury Department.

Section 3. This resolution shall take effect immediately.

\* \* \*

The adoption of the foregoing resolution was seconded by Board Member \_\_\_\_\_ and duly put to a vote on roll call which resulted as follows:

AYES:

NOES:

The resolution was declared adopted.

\*\*\*\*\*



CERTIFICATE

I, Maureen Goodberlet, District Clerk of the Victor Central School District, Ontario, Monroe and Wayne Counties, State of New York, HEREBY CERTIFY that the foregoing annexed extract from the minutes of a meeting of the Board of Education of said School District, duly called and held on March 15, 2018 has been compared by me with the original minutes as officially recorded in my office in the Minute Book of said Board of Education and is a true, complete and correct copy thereof and of the whole of said original minutes so far as the same relate to the subject matters referred to in said extract.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said School District this \_\_\_\_ day of March, 2018.

(SEAL)

\_\_\_\_\_  
District Clerk

**NOTICE OF VICTOR CENTRAL SCHOOL DISTRICT  
BUDGET HEARING and ANNUAL VOTE AND ELECTION**

NOTICE IS HEREBY GIVEN that, as authorized by Education Law, a public hearing for the purposes of discussion of the expenditure of funds and the budgeting therefor will be held in the Victor Early Childhood School Auditorium, 953 High Street, Victor, NY, on Tuesday, May 1, 2018, at 7:00 P.M. for the qualified voters of the Victor Central School District.

AND NOTICE IS ALSO GIVEN that voting on budget and election of members of the Board of Education will take place in the auditorium of Victor Intermediate School on Tuesday, May 15, 2018, between the hours of 6:00 A.M. and 9:00 P.M.

AND NOTICE IS ALSO GIVEN that a statement of the amount of money that will be required for the ensuing year for school purposes, exclusive of public moneys, may be obtained during the seven days preceding May 2, 2018, except Saturday, Sunday, or holiday, at the following Victor Central School locations at 953 High St., Victor, NY, between 8:00 A.M. and 4:00 P.M.:

District Office  
Early Childhood School  
Primary School Office  
Intermediate School Office  
Junior High School Office  
Senior High School Office

NOTICE IS FURTHER GIVEN that a Bond Proposition in substantially the following form shall be presented to the qualified voters of the District at such Annual District Meeting and Election:

**BOND PROPOSITION**

**RESOLVED:**

- (a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the "District"), is hereby authorized to purchase various school buses and vehicles for use by the District; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$879,000;
- (b) that a tax is hereby voted in the aggregate amount of not to exceed \$879,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and
- (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$879,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Such Bond Proposition shall appear on the ballot labels to be inserted in the voting machines used for voting at said Annual District Meeting in substantially the following form:

## BOND PROPOSITION

YES

NO

RESOLVED:

(a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the "District"), is hereby authorized to purchase various school buses for use by the District, and to expend \$879,000 therefor; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$879,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$879,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

AND NOTICE IS GIVEN that petitions nominating candidates to fill two vacancies on the Board of Education must be filed with the Clerk of the District, or her designee, in the District Office no later than 5:00 P.M. on Monday, April 16, 2018.

Each petition must have been directed to the clerk of the District, must have been signed by at least twenty-five (25) qualified voters of the District, must have stated the residence of each signer, and the name and address of the candidate.

The following vacancies are to be filled on the Board of Education:

- a) One for a three year term (incumbent Karen Ballard)
- b) One for a three year term (incumbent Gary Gilbert)

AND NOTICE IS GIVEN that all qualified individuals who wish to vote in any voting matter of the District must be registered and be listed on the District's voter registration at the time of the vote. Residents of the Victor Central School District who are registered, at their current address, to vote in general, county-wide elections and who have not had such registration canceled, will be automatically placed on the District voter register and need not pre-register to vote in School District votes.

AND NOTICE IS ALSO GIVEN that the Board of Registration shall meet to prepare the register of School District voters and any person shall be entitled to have his/her name placed upon such register provided that at such meeting he/she is known or proven to the satisfaction of such Board of Registration to be then or thereafter entitled to vote at the school election for which such register is prepared. Pre-registration of voters will be held at the District Office, 953 High Street, on the following date:

**Tuesday, May 8, 2018, between the hours of 3:00 P.M. and 7:00 P.M.**

The register of eligible voters will be filed in the office of the Clerk of the District and will be open for inspection by any qualified voter of the District for five days immediately preceding the vote, except May 13, which is a Sunday. The hours for such inspection are: between 8:00 A.M. and 4:00 P.M. on May 9, 10, 11, and 14, and by prior appointment on Saturday, May 12.

AND NOTICE IS GIVEN that applications for absentee ballots for voters registered for said election may be applied for at the School District Clerk's Office located in District Office at 953 High Street, Victor, New York. A list of all persons to whom absentee ballots have been issued will be available in the Clerk's office for five days immediately preceding the vote, except May 13, which is a Sunday. The hours for such inspection are: between 8:00 A.M. and 4:00 P.M. on May 9, 10, 11, and 14, and by prior appointment on Saturday, May 12.

Maureen A. Goodberlet  
District Clerk

VICTOR CENTRAL SCHOOL DISTRICT		2017-18 Adopted Budget	2018-19 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	64,640	70,310	5,670
A1060 District Meeting				
A1060.40	Contractual Meeting Expenses	1,250	1,250	-
A1060.45	Materials and Supplies	675	675	-
TOTAL BOARD OF EDUCATION		73,110	78,780	5,670
CENTRAL ADMINISTRATION				
A1240 Chief School Administrator				
A1240.15	Instruct. Salaries	209,138	217,505	8,367
A1240.2	Equipment	-	-	-
A1240.4	Contractual	5,500	5,500	-
A1240.45	Supplies	1,475	1,475	-
TOTAL CENTRAL ADMINISTRATION		216,113	224,480	8,367
FINANCE				
A1310 Business Administration				
A1310.16	Non-Instruct. Salaries	214,418	196,015	(18,403)
A1310.2	Equipment	-	-	-
A1310.4	Contractual Expenses	11,900	11,900	-
A1310.45	Supplies	1,800	1,800	-
A1310.49	BOCES	15,675	18,120	2,445
	Total	243,793	227,835	(15,958)
A1320 Auditing				
A1320.4	Contractual Audit	32,100	32,100	-
A1325 Treasurer				
A1325.16	Personal Services	81,636	91,724	10,088
A1325.4	Contractual	350	350	-

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A1325.45	Supplies	1,012	1,012	-
	Total	82,998	93,086	10,088
A1330 Tax Collector				
A1330.16	Personal Services	6,070	7,063	993
A1330.4	Contractual Expenses	9,200	9,200	-
A1330.45	Supplies	100	100	-
	Total	15,370	16,363	993
A1380.4	Fiscal Agent Fees	-	-	-
TOTAL FINANCE		374,261	369,384	(4,877)
STAFF				
A1420 Legal				
A1420.4	Contractual	65,000	65,000	-
A1430 Personnel				
A1430.15	Personal Services	135,947	141,727	5,780
A1430.16	Personal Services	159,171	168,013	8,842
A1430.2	Equipment	-	-	-
A1430.4	Contractual	30,278	60,278	30,000
A1430.45	Supplies	1,350	1,350	-
A1430.49	BOCES	60,500	60,500	-
	Total	387,246	431,868	44,622
A1480 Public Information Services				
A1480.16	Personal Services	36,664	45,434	8,770
A1480.4	Contractual	19,385	19,385	-
A1480.45	Supplies	12,685	12,685	-
A1480.49	BOCES	50,062	52,000	1,938
	Total	118,796	129,504	10,708
TOTAL STAFF		571,042	626,372	55,330
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	393,875	413,569	19,694
SPECIAL ITEMS				
A1910.4 Unallocated Insurance				

Includes: Liability, Crime, Bonds and Pupil Accident Insurance	205,680	205,680	-
<b>A1920.4 School Association Dues</b>			
New York State Dues	22,865	22,865	-
A1981.49 Administration Charge - BOCES	641,288	674,894	33,606
<b>TOTAL SPECIAL ITEMS</b>	<b>869,833</b>	<b>903,439</b>	<b>33,606</b>
INSTRUCTION INSTRUCTION, ADMINISTRATION, AND IMPROVEMENT			
<b>A2010 Curriculum Dev. &amp; Supervision</b>			
A2010.15 Inst. Salaries	395,567	407,434	11,867
A2010.16 Non-Inst. Salaries	83,227	87,774	4,547
A2010.2 Equipment	-	-	-
A2010.4 Contractual	28,750	29,435	685
A2010.45 Supplies	4,300	4,200	(100)
A2010.49 BOCES	40,000	40,000	-
Total SUPERVISION - REGULAR SCHOOL	551,844	568,843	16,999
<b>A2020 Supervision - Regular School</b>			
A2020.15 Instruct. Salaries	1,299,622	1,304,488	4,866
A2020.16 Non-Instruct. Salaries	377,416	390,018	12,602
A2020.2 Equipment	245	245	-
A2020.4 Contractual Expenses	13,825	12,300	(1,525)
A2020.45 Supplies	8,200	10,200	2,000
Total	1,699,308	1,717,251	17,943
<b>A2060 Research, Planning and Evaluation</b>			
A2060.4 Contractual	2,800	2,800	-
A2060.45 Supplies	500	500	-
Total	3,300	3,300	-
<b>A2830 Pupil Personnel Services</b>			
A2830.15 Personal Services	235,438	242,972	7,534
A2110.16 Non.-Instruct. Sal.	-	-	-
A2830.16 Non.-Instruct. Sal.	112,985	118,766	5,781
A2830.2 Equipment	-	-	-
A2830.4 Contractual	800	800	-
A2830.45 Supplies	500	500	-

Total		349,723	363,038	13,315
A9010 Employee Benefits				
A9010.8	State Retirement	185,873	181,410	(4,464)
A9020.8	Teacher Retirement	207,245	223,718	16,472
A9030.8	Social Security	262,484	266,927	4,443
A9040.8	Workers' Compensation	36,451	36,092	(359)
A9050.8	Unemployment Ins.	1,490	1,475	(15)
A9060.8	Health, Dental & Other Insurance	1,140,648	1,137,935	(2,712)
	Total Undistributed	1,834,190	1,847,557	13,366
	TOTAL ADMINISTRATIVE COMPONENT	6,992,299	7,171,712	179,413
PROGRAM COMPONENT				
A1420 Legal				
A1420.4	Contractual	15,000	15,000	-
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	2,260,152	2,295,094	34,942
TEACHING				
A2110 Teaching - Regular School				
A2110.1	Salaries - Goodstart/UPK	24,147	32,434	8,287
A2110.11	Salaries Kindergarten	781,055	815,003	33,948
A2110.12	Salaries 1-6	9,252,846	9,236,307	(16,539)
A2110.13	Salaries 7-12	8,918,982	9,106,715	187,733
A2110.14	Salaries - Substitutes	425,000	450,000	25,000
A2110.15	Salaries - Tchr Award	20,000	20,000	-
A2110.16	Salaries-Non-Instruct.	887,624	963,431	75,807
A2110.2	Equipment	26,750	25,000	(1,750)
A2110.4	Contractual	68,234	65,309	(2,925)
A2110.45	Supplies	298,641	321,896	23,255
A2110.47	Tuition	10,018	32,000	21,982



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A2110.48	Textbooks	124,675	123,075	(1,600)
A2110.49	BOCES	837,548	1,034,505	196,957
TOTAL TEACHING REGULAR SCHOOL		21,675,520	22,225,675	550,155
A2250 Programs for Children With Special Needs				
A2250.15	Salaries	2,112,591	2,218,452	105,861
A2250.16	Salaries-Non-Instruct.	1,324,661	1,620,849	296,188
A2250.2	Equipment	-	-	-
A2250.4	Contractual	34,500	34,500	-
A2250.45	Supplies	7,250	7,250	-
A2250.47	Tuition - School Year	334,000	294,000	(40,000)
A2250.48	Textbooks	-	-	-
A2250.49	BOCES	1,883,000	2,224,886	341,886
TOTAL SPECIAL PROGRAMS		5,696,002	6,399,937	703,935
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	310,009	321,048	11,039
A2610.16	Non-Instruct. Salaries	96,980	100,442	3,462
A2610.2	Equipment	-	-	-
A2610.4	Contractual	1,700	1,700	-
A2610.451	Library Books	53,405	54,750	1,345
A2610.452	Software	6,800	6,800	-
A2610.453	Periodicals	5,470	5,370	(100)
A2610.454	Supplies	4,860	4,950	90
	Total	479,224	495,060	15,836
A2620 Educational T.V.				
A2620.4	Contractual	13,000	13,000	-
A2620.45	Supplies	4,000	4,000	-
	Total	17,000	17,000	-
A2630 Computer Assisted Instruction				

A2630.16	Salaries	207,523	215,824	8,301
A2630.2	Equipment	20,000	20,000	-
A2630.4	Contractual	120,000	120,000	-
A2630.45	Supplies	55,000	55,000	-
A2630.490	BOCES	309,642	425,124	115,482
A2630.460	Software	31,700	31,700	-
	Total	743,865	867,648	123,783
TOTAL INSTRUCTIONAL MEDIA		1,240,089	1,379,708	139,619
A2805 ATTENDANCE - REGULAR SCHOOL				
A2805.16	Non-Instruct. Salaries	72,980	75,169	2,189
A2810 GUIDANCE				
A2810.15	Instruct. Salaries	854,162	950,342	96,180
A2810.16	Non-Instruct. Salaries	131,918	119,842	(12,076)
A2810.2	Equipment	-	-	-
A2810.4	Contractual	39,300	1,400	(37,900)
A2810.45	Supplies, textbooks, & testing materials	1,400	1,400	-
A2810.49	BOCES	-	-	-
	Total	1,026,780	1,072,984	46,204
A2815 Health Services				
A2815.16	Non-Instruct. Salaries	242,587	251,078	8,491
A2815.2	Equipment	720	720	-
A2815.4	Contractual	135,710	142,496	6,786
A2815.45	Supplies	18,406	18,406	-
	Total	397,423	412,699	15,276
A2820 Psychological Services				
A2820.15	Personal Services	775,400	794,785	19,385
A2820.2	Equipment	-	-	-
A2820.4	Contractual	1,200	1,200	-
A2820.45	Supplies	1,200	1,200	-
	Total	777,800	797,185	19,385
A2830.40	School Resource Officer	110,000	110,000	-
A2850 Co-Curricular Activities				
A2850.15	Instruct. Salaries	325,090	344,843	19,753
A2850.4	Contractual	29,550	31,165	1,615

A2850.45	Supplies	16,912	16,952	40
	Total	371,552	392,960	21,408
A2855 Inter-Scholastic Athletics				
A2855.15	Instruct. Salaries	667,728	687,760	20,032
A2855.2	Equipment	2,000	2,000	-
A2855.4	Contractual	194,250	194,250	-
A2855.45	Supplies	59,900	59,900	-
	Total	923,878	943,910	20,032
TOTAL PUPIL SERVICES		3,680,413	3,804,907	124,494

## PUPIL TRANSPORTATION

A5510 Dist. Operated Transportation				
A5510.16	Personal Services	1,892,625	1,972,812	80,187
A5510.17	Extra Driving	91,883	94,639	2,756
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	2,637,517	2,720,460	82,943
A5530 Buildings				
A5530.16	Personal Services	4,348	4,435	87
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	62,679	62,766	87
TOTAL PUPIL TRANSPORTATION		2,700,196	2,783,226	83,030

## COMMUNITY SERVICES

## Recreation

A7140	Community Recreation	10,360	10,645	285
TOTAL COMMUNITY SERVICES		10,360	10,645	285

## UNDISTRIBUTED

A9010 Employee Benefits				
A9010.8	State Retirement	810,273	836,488	26,215
A9020.8	Teacher Retirement	2,509,207	2,724,232	215,026
A9030.8	Social Security	2,263,319	2,325,310	61,991

A9040.8	Workers' Compensation	314,304	314,414	110
A9050.8	Unemployment Ins.	12,844	12,849	4
A9060.8	Health, Dental & Other Insurance	8,873,196	8,941,875	68,679
	Total	14,783,143	15,155,168	372,025
	TOTAL PROGRAM	49,808,923	51,782,467	1,973,544

## CAPITAL COMPONENT

## CENTRAL SERVICES

## A1620 Operation

A1620.16	Non-Instruct. Salaries	1,018,812	1,077,688	58,876
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	3,000	3,000	-
A1620.490	Telephone	15,900	15,900	-
A1620.405	Sewer Charge	141,400	141,400	-
A1620.450	Custodial Supplies	73,000	80,300	7,300
A1620.451	Pool	17,200	17,200	-
	Total	2,249,485	2,315,661	66,176

## A1621 Maintenance

A1621.16	Non-Instruct. Salaries	506,891	522,098	15,207
A1621.2	Equipment	26,000	26,000	-
A1621.400	Contractual Repairs	191,000	210,100	19,100
A1621.402	Fire Insurance	22,700	22,700	-
A1621.403	Professional Services	10,000	10,000	-
A1621.404	Contractual	140,000	154,000	14,000
A1621.405	Vehicle Insurance	5,000	5,000	-
A1621.451	Grounds	55,000	60,500	5,500
A1621.452	Buildings	55,000	60,500	5,500
A1621.453	Heat, Wiring, Plumbing	27,560	30,316	2,756
A1621.490	BOCES Services	28,000	28,000	-
	Total	1,067,151	1,129,214	62,063

## UNDISTRIBUTED

## A9010 Employee Benefits

A9010.8	State Retirement	249,587	246,968	(2,619)
A9020.8	Teacher Retirement	-	-	-

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A9030.8	Social Security	117,374	122,384	5,010
A9040.8	Workers' Compensation	16,300	16,548	248
A9050.8	Unemployment Ins.	666	676	10
A9060.8	Health, Dental & Other Insurance	465,342	475,884	10,542
	Total	849,268	862,460	13,191
UNDISTRIBUTED				
DEBT SERVICE				
A9711 Principal				
A9711.6	Serial Bonds	3,355,000	3,270,000	(85,000)
	BAN - Capital	-	-	-
A9732.6	BAN - Buses	671,210	735,580	64,370
	Total - Principal	4,026,210	4,005,580	(20,630)
Interest				
A9711.7	Serial Bonds	1,334,550	1,203,900	(130,650)
A9770.7	Revenue Anticipation Notes	3,000	3,000	-
A9732.7	BAN - Buses	22,000	30,482	8,482
	BAN - Capital	-	290,000	290,000
	Bus purchases- Capital Interest			
	Total - Interest	1,359,550	1,527,382	167,832
TOTAL DEBT SERVICE		5,385,760	5,532,962	147,202
TOTAL UNDISTRIBUTED		6,235,028	6,395,422	160,393
TOTAL CAPITAL COMPONENT		9,551,664	9,840,296	288,632
TOTAL BUDGET		66,352,887	68,794,476	2,441,589 3.68%