

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	-

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	-
A1920.4 School Association Dues			
New York State Dues	22,865	22,865	-
A1981.49 Administration Charge - BOCES	641,288	674,894	33,606
TOTAL SPECIAL ITEMS	869,833	903,439	33,606
INSTRUCTION			
INSTRUCTION, ADMINISTRATION, AND IMPROVEMENT			
A2010 Curriculum Dev. & Supervision			
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
A2020 Supervision - Regular School			
A2020.15 Instruct. Salaries	1,299,622	1,304,488	4,866
A2020.16 Non-Instruct. Salaries	377,416	392,138	14,722
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	1,719,371	20,063
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	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	181,676	(4,197)
A9020.8	Teacher Retirement	207,245	223,717	16,472
A9030.8	Social Security	262,484	267,089	4,606
A9040.8	Workers' Compensation	36,451	35,893	(558)
A9050.8	Unemployment Ins.	1,490	1,467	(23)
A9060.8	Health, Dental & Other Insurance	1,140,648	1,146,207	5,559
	Total Undistributed	1,834,190	1,856,049	21,858
TOTAL ADMINISTRATIVE COMPONENT		6,992,299	7,182,324	190,025
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	2,297,214	37,062
TEACHING				
A2110 Teaching - Regular School				
A2110.1	Salaries - Goodstart/UPK	24,147	40,876	16,729
A2110.11	Salaries Kindergarten	781,055	815,003	33,948
A2110.12	Salaries 1-6	9,252,846	9,281,307	28,461
A2110.13	Salaries 7-12	8,918,982	9,151,715	232,733
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	40,000	13,250
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	22,339,117	663,597
A2250 Programs for Children With Special Needs				
A2250.15	Salaries	2,112,591	2,240,952	128,361
A2250.16	Salaries-Non-Instruct.	1,324,661	1,672,849	348,188
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	6,474,437	778,435
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				

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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	24,908	6,502
	Total	397,423	419,201	21,778
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

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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	3,811,409	130,996
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	844,233	33,960
A9020.8	Teacher Retirement	2,509,207	2,737,295	228,088
A9030.8	Social Security	2,263,319	2,338,540	75,221

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A9040.8	Workers' Compensation	314,304	314,263	(41)
A9050.8	Unemployment Ins.	12,844	12,843	(2)
A9060.8	Health, Dental & Other Insurance	8,873,196	9,060,219	187,023
	Total	14,783,143	15,307,391	524,248
	TOTAL PROGRAM	49,808,923	52,129,134	2,320,210

CAPITAL COMPONENT

CENTRAL SERVICES

A1620 Operation

A1620.16	Non-Instruct. Salaries	1,018,812	1,121,688	102,876
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	2,359,661	110,176

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	253,676	4,089
A9020.8	Teacher Retirement	-	-	-

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A9030.8	Social Security	117,374	125,750	8,376
A9040.8	Workers' Compensation	16,300	16,899	599
A9050.8	Unemployment Ins.	666	691	24
A9060.8	Health, Dental & Other Insurance	465,342	492,570	27,227
	Total	849,268	889,584	40,316
	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	6,422,546	187,518
	TOTAL CAPITAL COMPONENT	9,551,664	9,911,421	359,756
	TOTAL BUDGET	66,352,887	69,222,879	2,869,992

4.33%