

VICTOR CENTRAL SCHOOL DISTRICT		2018-19	2019-20	Increase/ Decrease
		Adopted Budget	Proposed Budget	
ADMINISTRATIVE COMPONENT				
BOARD OF EDUCATION				
A1010 Board of Education				
A1010.4	Contractual	5,320	5,500	180
A1010.45	Misc. Supplies	1,225	1,700	475
	Total	6,545	7,200	655
A1040 District Clerk				
A1040.16	Personal Services	70,310	88,545	18,235
A1060 District Meeting				
A1060.40	Contractual Meeting Expenses	1,250	1,200	(50)
A1060.45	Materials and Supplies	675	3,400	2,725
TOTAL BOARD OF EDUCATION		78,780	100,345	21,565
CENTRAL ADMINISTRATION				
A1240 Chief School Administrator				
A1240.15	Instruct. Salaries	217,505	199,999	(17,506)
A1240.2	Equipment	-	-	-
A1240.4	Contractual	5,500	5,800	300
A1240.45	Supplies	1,475	1,175	(300)
TOTAL CENTRAL ADMINISTRATION		224,480	206,974	(17,506)
FINANCE				
A1310 Business Administration				
A1310.15	Instructional Salaries	126,000	129,690	
A1310.16	Non-Instruct. Salaries	70,015	75,634	5,619
A1310.2	Equipment	-	-	-
A1310.4	Contractual Expenses	11,900	14,400	2,500
A1310.45	Supplies	1,800	2,200	400
A1310.49	BOCES	18,120	34,300	16,180
	Total	227,835	256,224	28,389
A1320 Auditing				
A1320.4	Contractual Audit	32,100	33,000	900
A1325 Treasurer				
A1325.16	Personal Services	91,724	110,823	19,099
A1325.4	Contractual	350	500	150

A1325.45	Supplies	1,012	1,000	(12)
	Total	93,086	112,323	19,237
A1330 Tax Collector				
A1330.16	Personal Services	7,063	9,063	2,000
A1330.4	Contractual Expenses	9,200	10,000	800
A1330.45	Supplies	100	100	-
	Total	16,363	19,163	2,800
A1380.4	Fiscal Agent Fees	-	-	-
TOTAL FINANCE		369,384	420,710	51,326
STAFF				
A1420 Legal				
A1420.4	Contractual	65,000	55,000	(10,000)
A1430 Personnel				
A1430.15	Personal Services	141,727	150,198	8,471
A1430.16	Personal Services	168,013	193,947	25,934
A1430.2	Equipment	-	-	-
A1430.4	Contractual	60,278	55,000	(5,278)
A1430.45	Supplies	1,350	1,350	-
A1430.49	BOCES	60,500	65,500	5,000
	Total	431,868	465,995	34,127
A1480 Public Information Services				
A1480.16	Personal Services	45,434	46,854	1,420
A1480.4	Contractual	19,385	20,885	1,500
A1480.45	Supplies	12,685	12,750	65
A1480.49	BOCES	52,000	55,000	3,000
	Total	129,504	135,489	5,985
TOTAL STAFF		626,372	656,484	30,112
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	413,569	450,000	36,431
SPECIAL ITEMS				
A1910.4 Unallocated Insurance				

Includes: Liability, Crime, Bonds and Pupil Accident Insurance	205,680	225,964	20,284
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A1920.4 School Association Dues

New York State Dues	22,865	22,865	-
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A1981.49 Administration Charge - BOCES	674,894	698,856	23,962
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TOTAL SPECIAL ITEMS	903,439	947,685	44,246
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INSTRUCTION

INSTRUCTION, ADMINISTRATION, AND IMPROVEMENT

A2010 Curriculum Dev. & Supervision

A2010.15 Inst. Salaries	407,434	372,767	(34,667)
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A2010.16 Non-Inst. Salaries	87,774	89,107	1,333
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A2010.2 Equipment	-	-	-
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A2010.4 Contractual	29,435	29,085	(350)
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A2010.45 Supplies	4,200	4,700	500
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A2010.49 BOCES	40,000	40,000	-
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Total SUPERVISION - REGULAR SCHOOL	568,843	535,659	(33,184)
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A2020 Supervision - Regular School

A2020.15 Instruct. Salaries	1,304,488	1,388,944	84,456
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A2020.16 Non-Instruct. Salaries	392,138	411,531	19,393
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A2020.2 Equipment	245	245	-
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A2020.4 Contractual Expenses	12,300	11,300	(1,000)
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A2020.45 Supplies	10,200	10,700	500
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Total	1,719,371	1,822,720	103,349
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A2060 Research, Planning and Evaluation

A2060.4 Contractual	2,800	2,800	-
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A2060.45 Supplies	500	500	-
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Total	3,300	3,300	-
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A2830 Pupil Personnel Services

A2830.15 Personal Services	242,972	320,182	77,210
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A2110.16 Non.-Instruct. Sal.	-	-	-
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A2830.16 Non.-Instruct. Sal.	118,766	120,661	1,895
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A2830.2 Equipment	-	-	-
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A2830.4 Contractual	800	800	-
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A2830.45 Supplies	500	500	-
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Total		363,038	442,143	79,105
A9010 Employee Benefits				
A9010.8	State Retirement	164,734	165,527	792
A9020.8	Teacher Retirement	223,717	190,163	(33,555)
A9030.8	Social Security	258,362	274,690	16,328
A9040.8	Workers' Compensation	34,720	34,313	(407)
A9050.8	Unemployment Ins.	1,419	1,442	23
A9060.8	Health, Dental & Other Insurance	1,112,021	1,086,495	(25,526)
	Total Undistributed	1,794,974	1,752,629	(42,345)
TOTAL ADMINISTRATIVE COMPONENT		7,121,250	7,394,349	273,099
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	700	200
A2070.490	BOCES	-	-	-
	Total	5,700	5,900	200
TOTAL INSTRUCTION, ADMINISTRATION AND IMPROVEMENT		2,297,214	2,367,579	70,365
TEACHING				
A2110 Teaching - Regular School				
A2110.1	Salaries - Goodstart/UPK	40,876	31,966	(8,910)
A2110.11	Salaries Kindergarten	5,686,503	5,978,448	291,945
A2110.12	Salaries 1-6	4,409,806	4,539,228	129,422
A2110.13	Salaries 7-12	9,151,714	9,274,231	122,517
A2110.14	Salaries - Substitutes	450,000	540,000	90,000
A2110.15	Salaries - Tchr Award	20,000	20,000	-
A2110.16	Salaries-Non-Instruct.	963,431	1,180,095	216,664
A2110.2	Equipment	40,000	43,000	3,000
A2110.4	Contractual	65,309	64,459	(850)
A2110.45	Supplies	321,896	350,541	28,645
A2110.47	Tuition	32,000	32,000	-

A2110.48	Textbooks	123,075	118,835	(4,240)
A2110.49	BOCES	1,034,505	443,173	(591,332)
TOTAL TEACHING REGULAR SCHOOL		22,339,115	22,615,976	276,861
A2250 Programs for Children With Special Needs				
A2250.15	Salaries	2,240,952	2,343,322	102,370
A2250.16	Salaries-Non-Instruct.	1,672,849	1,961,691	288,842
A2250.2	Equipment	-	-	-
A2250.4	Contractual	34,500	161,000	126,500
A2250.45	Supplies	7,250	7,250	-
A2250.47	Tuition - School Year	294,000	520,000	226,000
A2250.48	Textbooks	-	-	-
A2250.49	BOCES	2,224,886	2,635,000	410,114
A2280.490	BOCES-Occ Ed	-	640,325	640,325
TOTAL SPECIAL PROGRAMS		6,474,437	8,268,588	1,794,151
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	321,048	331,762	10,714
A2610.16	Non-Instruct. Salaries	100,442	105,745	5,303
A2610.2	Equipment	-	-	-
A2610.4	Contractual	1,700	1,700	-
A2610.451	Library Books	54,750	53,250	(1,500)
A2610.452	Software	6,800	6,800	-
A2610.453	Periodicals	5,370	5,370	-
A2610.454	Supplies	4,950	4,950	-
	Total	495,060	509,577	14,517
A2620 Educational T.V.				
A2620.4	Contractual	13,000	19,000	6,000
A2620.45	Supplies	4,000	3,000	(1,000)
	Total	17,000	22,000	5,000

A2630 Computer Assisted Instruction

A2630.16	Salaries	215,824	226,934	11,110
A2630.2	Equipment	20,000	142,234	122,234
A2630.4	Contractual	120,000	81,146	(38,854)
A2630.45	Supplies	55,000	62,000	7,000
A2630.490	BOCES	425,124	496,380	71,256
A2630.460	Software	31,700	21,700	(10,000)
	Total	867,648	1,030,394	162,746

TOTAL INSTRUCTIONAL MEDIA		1,379,708	1,561,971	182,263
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A2805 ATTENDANCE - REGULAR SCHOOL

A2805.16	Non-Instruct. Salaries	75,169	82,770	7,601
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A2810 GUIDANCE

A2810.15	Instruct. Salaries	950,342	973,775	23,433
A2810.16	Non-Instruct. Salaries	119,842	126,267	6,425
A2810.2	Equipment	-	-	-
A2810.4	Contractual	1,400	1,400	-
A2810.45	Supplies, textbooks, & testing materials	1,400	1,400	-
A2810.49	BOCES	-	-	-
	Total	1,072,984	1,102,842	29,858

A2815 Health Services

A2815.16	Non-Instruct. Salaries	251,078	248,309	(2,770)
A2815.2	Equipment	720	500	(220)
A2815.4	Contractual	142,496	146,771	4,275
A2815.45	Supplies	24,908	25,233	325
	Total	419,202	420,812	1,610

A2820 Psychological Services

A2820.15	Personal Services	794,785	840,763	45,978
A2820.2	Equipment	-	-	-
A2820.4	Contractual	1,200	1,200	-
A2820.45	Supplies	1,200	1,200	-
	Total	797,185	843,163	45,978
A2830.40	School Resource Officer	110,000	110,000	-

A2850 Co-Curricular Activities

A2850.15	Instruct. Salaries	344,843	378,705	33,862
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A2850.4	Contractual	31,165	31,165	-
A2850.45	Supplies	16,952	16,952	-
	Total	392,960	426,822	33,862
A2855 Inter-Scholastic Athletics				
A2855.15	Instruct. Salaries	687,760	690,099	2,339
A2855.2	Equipment	2,000	2,000	-
A2855.4	Contractual	194,250	259,500	65,250
A2855.45	Supplies	59,900	59,000	(900)
	Total	943,910	1,010,599	66,689
TOTAL PUPIL SERVICES		3,811,410	3,997,008	185,598

PUPIL TRANSPORTATION

A5510 Dist. Operated Transportation				
A5510.16	Personal Services	1,972,812	1,875,943	(96,869)
A5510.17	Extra Driving	94,639	112,000	17,361
A5510.2	Equipment	6,414	6,414	-
A5510.4	Contractual	114,000	192,000	78,000
A5510.490	BOCES	195	200	5
A5510.45	Supplies	532,400	557,400	25,000
	Total	2,720,460	2,743,957	23,497
A5530 Buildings				
A5530.16	Personal Services	4,435	4,590	155
A5530.4	Contractual - Electric	37,000	37,000	-
A5530.401	Contractual - Water	4,800	4,000	(800)
A5530.402	Contractual - Phone	1,531	1,500	(31)
A5530.45	Fuel-Heat	15,000	15,000	-
	Total	62,766	62,090	(676)
TOTAL PUPIL TRANSPORTATION		2,783,226	2,806,047	22,821

COMMUNITY SERVICES

Recreation

A7140	Community Recreation	10,646	11,000	354
TOTAL COMMUNITY SERVICES		10,646	11,000	354

UNDISTRIBUTED

A9010 Employee Benefits

A9010.8	State Retirement	857,260	855,581	(1,679)
A9020.8	Teacher Retirement	2,737,295	2,364,754	(372,540)

A9030.8	Social Security	2,346,822	2,446,289	99,467
A9040.8	Workers' Compensation	315,376	305,578	(9,797)
A9050.8	Unemployment Ins.	12,888	12,837	(51)
A9060.8	Health, Dental & Other Insurance	9,092,659	8,685,371	(407,288)
	Total	15,362,299	14,670,411	(691,888)
A9901.95	Special Aid Fund	-	75,000	75,000
	TOTAL PROGRAM	52,184,041	54,029,402	1,845,361

CAPITAL COMPONENT

CENTRAL SERVICES

A1620 Operation

A1620.16	Non-Instruct. Salaries	1,121,688	1,195,291	73,603
A1620.401	Water	33,727	29,643	(4,084)
A1620.402	Electricity	554,766	454,766	(100,000)
A1620.403	Natural Gas	391,680	391,680	-
A1620.404	Telephone	3,000	3,000	-
A1620.490	Telephone	15,900	35,000	19,100
A1620.405	Sewer Charge	141,400	139,400	(2,000)
A1620.450	Custodial Supplies	80,300	120,000	39,700
A1620.451	Pool	17,200	18,000	800
	Total	2,359,661	2,386,780	27,119

A1621 Maintenance

A1621.16	Non-Instruct. Salaries	522,098	594,491	72,393
A1621.2	Equipment	26,000	40,000	14,000
A1621.400	Contractual Repairs	210,100	235,000	24,900
A1621.402	Fire Insurance	22,700	18,000	(4,700)
A1621.403	Professional Services	10,000	10,000	-
A1621.404	Contractual	154,000	196,500	42,500
A1621.405	Vehicle Insurance	5,000	5,000	-
A1621.451	Grounds	60,500	80,000	19,500
A1621.452	Buildings	60,500	120,000	59,500
A1621.453	Heat, Wiring, Plumbing	30,316	50,000	19,684
A1621.490	BOCES Services	28,000	28,000	-
	Total	1,129,214	1,376,991	247,777

UNDISTRIBUTED

A9010 Employee Benefits

A9010.8	State Retirement	257,590	258,476	886
A9020.8	Teacher Retirement	-	-	-
A9030.8	Social Security	126,195	137,395	11,200
A9040.8	Workers' Compensation	16,959	17,163	204
A9050.8	Unemployment Ins.	693	721	28
A9060.8	Health, Dental & Other Insurance	494,314	493,428	(886)
	Total	895,751	907,184	11,433
UNDISTRIBUTED				
DEBT SERVICE				
A9711 Principal				
A9711.6	Serial Bonds	3,270,000	3,629,932	359,932
A9731.6	BAN Construction	-	1,445,000	1,445,000
A9732.6	BAN - Buses	735,580	781,452	45,872
	Total - Principal	4,005,580	5,856,384	1,850,804
Interest				
A9711.7	Serial Bonds	1,203,900	1,176,109	(27,791)
		290,000	549,000	259,000
A9770.7	Revenue Anticipation Notes	-	-	-
A9732.7	BAN - Buses	30,482	53,404	22,922
	BAN - Capital	3,000	3,000	-
	Bus purchases- Capital Interest			
	Total - Interest	1,527,382	1,781,513	254,131
TOTAL DEBT SERVICE		5,532,962	7,637,897	2,104,935
TOTAL UNDISTRIBUTED		6,428,713	8,545,081	2,116,368
TOTAL CAPITAL COMPONENT		9,917,588	12,308,852	2,391,264
TOTAL BUDGET		69,222,879	73,732,603	4,509,724 6.51%

**VICTOR CENTRAL SCHOOL
2019-20 PROPOSED BUDGET
INCREASES**

	Dollar Amount	% Inc/Dec Over Previous Year	Overall Budget Increase
<i>Salaries</i>	1,660,070	4.65%	2.40%
<i>Equipment</i>	139,014	145.75%	0.20%
<i>Contractual</i>	539,311	25.97%	0.78%
<i>Supplies</i>	191,307	13.66%	0.28%
<i>Textbooks</i>	(4,240)	-2.23%	-0.01%
<i>BOCES</i>	634,041	12.71%	0.92%
<i>Utilities</i>	(106,915)	-9.04%	-0.15%
<i>Employee Benefits</i>	(722,800)	-4.00%	-1.04%
<i>Debt Service</i>	2,104,935	38.04%	3.04%
<i>Interfund Transfer</i>	<u>75,000</u>	100.00%	<u>0.11%</u>
TOTALS	4,509,724		6.51%