

**West Valley Central School District
2018-2019 General Fund Proposed Budget**

Description		17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
Revenues				
1001	Real Property Taxes	3,003,939.00	3,064,164.00	60,225.00
1081	Payment in Lieu of Taxes (PILOT)	326,158.00	327,541.00	1,383.00
1090	Interest and Penalties on Taxes	1,000.00	1,000.00	-
2389	Services for Other Governments	-	20,000.00	20,000.00
2401 001	Interest and Earnings	3,000.00	3,000.00	-
2665	Sales of Equipment	500.00	500.00	-
2666	Sale of Transportation Equipment	500.00	500.00	-
2670	Sales of Instructional Supplies	100.00	100.00	-
2703	Refund of Prior Years Expenses (Other/Not Trans.)	2,000.00	2,000.00	-
2770	Unclassified Revenues	1,800.00	1,800.00	-
3101	Basic Formula	4,489,910.00	4,547,363.00	57,453.00
3101 002	Excess Cost Aid	19,231.00	17,141.00	(2,090.00)
3103	BOCES Aid	530,541.00	560,747.00	30,206.00
3260	Textbooks	13,249.00	12,582.00	(667.00)
3262	Computer Hardware/Software Aid	7,097.00	6,917.00	(180.00)
3263	Library AV/Loan Program	1,463.00	1,400.00	(63.00)
4601	Medicaid Assistance	10,000.00	10,000.00	-
5050	Interfund Transfer Debt Service	50,000.00	50,000.00	-
Total Revenues		8,460,488.00	8,626,755.00	166,267.00

**West Valley Central School District
2018-2019 General Fund Proposed Budget**

					Description	17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
A/C/ P	EXPENDITURE CODES FUNC OBJ LOC PROG				Expenditures			
					BOARD OF EDUCATION			
A	1010	400	00		Board Contractual	17,500.00	2,500.00	(15,000.00)
A	1010	412	00		Board Conference	2,700.00	2,700.00	-
A	1010	450	00		Board Supplies	700.00	700.00	-
					Total Board of Education	20,900.00	5,900.00	(15,000.00)
A	1040	160	00		Clerk Non-Instructional Salary	11,456.03	11,856.99	400.96
A	1040	400	00		Clerk Contractual	800.00	800.00	-
A	1040	450	00		Clerk Supplies	150.00	150.00	-
					Total District Clerk	12,406.03	12,806.99	400.96
A	1060	400	00		District Meeting Contractual	1,000.00	1,000.00	-
A	1060	450	00		District Meeting Supplies	700.00	700.00	-
					Total District Meeting	1,700.00	1,700.00	-
					TOTAL BOARD OF EDUCATION	35,006.03	20,406.99	(14,599.04)
					CENTRAL ADMINISTRATION			
A	1240	150	00		Chief Administration Salary	113,954.38	118,500.60	4,546.22
A	1240	160	00		Chief Administration Non-Instructional Salary	35,299.27	36,534.74	1,235.47
A	1240	200	00		Chief Administration Equipment	500.00	500.00	-
A	1240	400	00		Chief Administration Contractual	3,200.00	3,200.00	-
A	1240	412	00		Chief Administration Conference	3,000.00	3,000.00	-
A	1240	450	00		Chief Administration Supplies	1,300.00	1,300.00	-
					TOTAL CENTRAL ADMINISTRATION	157,253.65	163,035.34	5,781.69
					FINANCE			

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Description					17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
				BUSINESS ADMINISTRATION			
A	1310	150	00	Business Administration Instructional Salary	65,025.00	66,325.50	1,300.50
A	1310	160	00	Business Administration Non-Instructional Salary	75,729.73	78,081.36	2,351.63
A	1310	200	00	Business Administration Equipment	500.00	500.00	-
A	1310	400	00	Business Administration Contractual	12,500.00	12,500.00	-
A	1310	450	00	Business Administration Supplies	1,000.00	1,000.00	-
A	1310	450	00	1310 Business Administration - Postage	8,200.00	8,200.00	-
A	1310	490	00	Business Administration BOCES	6,370.00	6,570.00	200.00
				Total Business Administration	169,324.73	173,176.86	3,852.13
				AUDITING			
A	1320	160	00	Internal Claims Auditor	1,082.00	1,103.42	21.42
A	1320	400	00	Independent	10,500.00	10,500.00	-
A	1320	490	00	Internal Auditor - BOCES	6,900.00	6,900.00	-
				Total Auditing	18,482.00	18,503.42	21.42
				TREASURER			
A	1325	160	00	Treasurer Non-Instructional Salary	10,158.60	10,514.15	355.55
A	1325	400	00	Treasurer Contractual	1,000.00	1,000.00	-
A	1325	450	00	Treasurer Supplies	500.00	500.00	-
				Total Treasurer	11,658.60	12,014.15	355.55
				TAX COLLECTOR			
A	1330	160	00	Tax Collector Non-Instructional	2,706.06	2,760.12	54.06
A	1330	400	00	Tax Collector Contractual	3,100.00	3,100.00	-
A	1330	450	00	Tax Collector Supplies	100.00	100.00	-
				Total Tax Collection	5,906.06	5,960.12	54.06
				TOTAL FINANCE	205,371.39	209,654.55	4,283.16
				STAFF			

**West Valley Central School District
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Description					17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
				LEGAL			
A	1420	400	00	School Attorney	20,000.00	20,000.00	-
				Total Legal	20,000.00	20,000.00	-
				PERSONNEL			
A	1430	490	00	Personnel - BOCES	110,871.50	105,732.00	(5,139.50)
				Total Personnel	110,871.50	105,732.00	(5,139.50)
				PUBLIC INFORMATION & SERVICE			
A	1480	150	00	Newsletter Editor	1,800.00	1,800.00	-
A	1480	400	00	Pub Info Contractual (Ads & Newsletter Postage)	3,500.00	3,500.00	-
A	1480	450	00	Pub Info Materials and Supplies	500.00	500.00	-
A	1480	490	00	Pub Info - BOCES	22,250.00	22,250.00	-
				Total Public Information & Service	28,050.00	28,050.00	-
				TOTAL STAFF	158,921.50	153,782.00	(5,139.50)
				CENTRAL SERVICES			
				OPERATIONS			
C	1620	160	00	Operations Salaries	155,551.69	150,037.57	(5,514.12)
C	1620	161	00	Operations Salaries Substitutes	17,000.00	17,000.00	-
C	1620	162	00	Cleaner Weekend Pay	1,000.00	1,000.00	-
C	1620	200	00	Operations Equipment	5,000.00	5,000.00	-
C	1620	400	00	Operations Contractual	8,000.00	8,000.00	-
C	1620	410	00	Operations Service Contracts	6,500.00	6,500.00	-
C	1620	450	00	Operations Supplies	28,000.00	28,000.00	-
C	1620	482	00	Operations Heating	99,000.00	99,000.00	-
C	1620	484	00	Operations Water	27,000.00	13,000.00	(14,000.00)
C	1620	486	00	Operations Electric	93,000.00	93,000.00	-
C	1620	487	00	Operations Telephone	9,000.00	9,000.00	-
C	1620	490	00	Operations BOCES	16,109.00	17,419.00	1,310.00
				Total Operation of Plant	465,160.69	446,956.57	(18,204.12)

West Valley Central School District 2018-2019 General Fund Proposed Budget

					17/18	18/19	Budget	
Description					Budget	Budget	\$ Inc (Dec)	
					MAINTENANCE			
C	1621	160	00		Maintenance Non Instruc Salaries	102,108.65	103,180.23	1,071.58
C	1621	160	00		Maintenance Water Testing	-	15,000.00	15,000.00
C	1621	200	00		Maintenance Equipment	15,000.00	15,000.00	-
C	1621	400	00		Maintenance - Contractual	52,000.00	52,000.00	-
C	1621	450	00		Maintenance -Supplies	23,000.00	23,000.00	-
					Total Maintenance	192,108.65	208,180.23	16,071.58
					CENTRAL DATA PROCESSING			
A	1680	490	00		Central Data Processing BOCES	203,734.18	210,616.86	6,882.68
					Total Central Data Processing	203,734.18	210,616.86	6,882.68
					TOTAL CENTRAL SERVICES	861,003.52	865,753.66	4,750.14
					SPECIAL ITEMS			
					UNALLOCATED INSURANCE			
A	1910	400	00		Insurance - Liability	48,771.71	48,772.00	0.29
A	1910	410	00		Insurance - Student Accident	5,000.00	5,000.00	-
					Total Unallocated Insurance	53,771.71	53,772.00	0.29
					SCHOOL ASSOCIATION DUES			
A	1920	400	00		School Association Dues	5,000.00	5,158.00	158.00
					Total School Association	5,000.00	5,158.00	158.00
					REFUND REAL PROPERTY TAX			
C	1964	400	00		Real Property Tax Refund	2,500.00	2,500.00	-

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Description					17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
				Total Refund Real Property Tax	2,500.00	2,500.00	-
				BOCES ADMINISTRATION			
A	1981	491	00	BOCES Capital Construction	47,369.00	45,467.00	(1,902.00)
A	1981	492	00	BOCES Administrative	32,221.00	30,927.00	(1,294.00)
				Total BOCES Administration	79,590.00	76,394.00	(3,196.00)
				UNCLASSIFIED			
A	1989	450	00	Unclassified Supplies	1,500.00	1,500.00	-
				Total Unclassified	1,500.00	1,500.00	-
				TOTAL SPECIAL ITEMS	142,361.71	139,324.00	(3,037.71)
				TOTAL GENERAL SUPPORT	1,559,917.80	1,551,956.54	(7,961.26)
				INSTRUCTION ADMIN. & IMPROVEMENT			
				CURRICULUM DEVELOPMENT & SUPERVISION			
A	2010	150	00	Curriculum Development Instructional Sal	1,000.00	1,000.00	-
A	2010	400	00	Curriculum Development Contractual	2,000.00	2,000.00	-
A	2010	450	00	Curriculum Development Supplies	1,000.00	1,000.00	-
A	2010	490	00	Curriculum Development BOCES	2,657.00	2,682.00	25.00
				Total Curriculum Development & Supervision	6,657.00	6,682.00	25.00
				SUPERVISOR REGULAR SCHOOL			
A	2020	150	01	Supervision - Instructional Salary - HS	44,261.35	45,446.58	1,185.23
A	2020	150	02	Supervision - Instructional Salary - Elementary	44,249.35	45,446.58	1,197.23
A	2020	160	01	Supervision - Non Instructional Salary - HS	16,225.78	15,382.02	(843.76)
A	2020	160	02	Supervision - Non Instructional Salary - Elem	38,504.56	40,859.84	2,355.28
A	2020	200	01	Supervision - Equipment - HS	500.00	500.00	-
A	2020	200	02	Supervision - Equipment - Elementary	500.00	500.00	-
A	2020	400	01	Supervision - Contractual - HS	250.00	250.00	-
A	2020	400	02	Supervision - Contractual - Elementary	250.00	250.00	-
A	2020	412	01	Supervision - Conference - HS	250.00	250.00	-

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A	2020	412	02		Supervision - Conference - Elementary	250.00	250.00	-
A	2020	450	01		Supervision - Supplies - HS	500.00	500.00	-
A	2020	450	02		Supervision - Supplies - Elementary	500.00	500.00	-
					Total Supervision Regular School	146,241.04	150,135.01	3,893.97
								3,893.97
					INSERVICE TRAINING			
P	2070	490	00		Inservice - BOCES	79,734.00	79,928.00	194.00
					Total Inservice Training	79,734.00	79,928.00	194.00
					TOTAL INSTRUCTION ADMIN. & IMPROV.	232,632.04	236,745.01	4,112.97
					TEACHING - REGULAR SCHOOL			
P	2110	120	02		Instructional Salaries - K-3	339,001.04	407,457.54	68,456.50
P	2110	121	02		Instructional Salaries - 4-6	309,415.50	202,661.00	(106,754.50)
P	2110	130	01		Instructional Salaries - 7-12	703,381.75	690,749.53	(12,632.22)
P	2110	140	00		Substitutes - District	47,000.00	47,000.00	-
P	2110	150	00		Instructional Salary - Speech/Reading	82,810.00	84,310.00	1,500.00
P	2110	150	00	0001	Instructional Salary - Teacher Mentor	2,500.00	2,500.00	-
P	2110	150	02		Teaching Assistants - Elementary	90,513.71	57,807.65	(32,706.06)
P	2110	153	01		Instructional Salaries - Detention Duty	1,900.00	1,900.00	-
P	2110	154	01		ISS Facilitator	18,952.00	20,106.18	1,154.18
					Total Instructional Salaries	1,595,474.00	1,514,491.89	(80,982.11)
P	2110	160	00	2860	Non-Instruc. Salaries - Cafeteria Monitors	14,532.00	15,634.50	1,102.50
P	2110	1600	01		Non-Instruc Salaries - Sub Calling	3,177.00	3,272.31	95.31
P	2110	1600	02		Non-Instruc. Salaries - Teacher Aides - Elementary	10,258.48	77,410.01	67,151.53
P	2110	161	01		Non-Instruc Salaries - Substitutes - HS	3,500.00	4,500.00	1,000.00
P	2110	161	02		Non-Instruc Salaries - Substitutes - Elementary	4,000.00	5,000.00	1,000.00
					Total Non-Instructional Salaries	35,467.48	105,816.82	70,349.34
P	2110	200	01	2203	Equipment - HS - Music	500.00	500.00	-
					Total Equipment	500.00	500.00	-

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Description						17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
P	2110	400	00		Contractual - District	8,000.00	13,000.00	5,000.00
P	2110	400	01	2200	Contractual - HS - Honor Society	1,500.00	1,500.00	-
P	2110	400	01	2203	Contractual - HS - Music	5,000.00	5,000.00	-
P	2110	400	02	2203	Contractual - Elem - Music	500.00	500.00	-
					Total Contractual	15,000.00	20,000.00	5,000.00
P	2110	450	00		Supplies-District	21,700.00	21,700.00	-
P	2110	450	01		Supplies - HS	1,500.00	1,500.00	-
P	2110	450	01	2200	Supplies - Honor Society	50.00	50.00	-
P	2110	450	01	2201	Supplies - HS - Science	2,500.00	2,500.00	-
P	2110	450	01	2202	Supplies - HS - Art	4,000.00	4,000.00	-
P	2110	450	01	2203	Supplies - HS - Music	5,000.00	5,000.00	-
P	2110	450	01	2204	Supplies - HS - Phys Ed	2,000.00	2,000.00	-
P	2110	450	01	2205	Supplies - HS - Math	800.00	800.00	-
P	2110	450	01	2206	Supplies - HS - English	800.00	800.00	-
P	2110	450	01	2207	Supplies - HS - History	600.00	600.00	-
P	2110	450	01	2208	Supplies - HS - Health	400.00	400.00	-
P	2110	450	01	2209	Supplies - HS - Spanish	800.00	800.00	-
P	2110	450	02		Supplies - Elementary	1,300.00	1,300.00	-
P	2110	450	02	2202	Supplies - Elem - Art	1,500.00	1,500.00	-
P	2110	450	02	2203	Supplies - Elem- Music	800.00	800.00	-
P	2110	450	02	2301	Supplies - Elem - Kindergarten	400.00	400.00	-
P	2110	450	02	2302	Supplies - Elem - 1st Grade	400.00	400.00	-
P	2110	450	02	2303	Supplies - Elem- 2nd Grade	400.00	400.00	-
P	2110	450	02	2304	Supplies - Elem- 3rd Grade	400.00	400.00	-
P	2110	450	02	2305	Supplies - Elem- 4th Grade	400.00	400.00	-
P	2110	450	02	2306	Supplies - Elem- 5th Grade	400.00	400.00	-
P	2110	450	02	2307	Supplies - Elem- 6th Grade	400.00	400.00	-
					Total Supplies	46,550.00	46,550.00	-
P	2110	472	01		Tuition - College Courses	25,000.00	25,000.00	-
					Total Tuition	25,000.00	25,000.00	-

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					17/18	18/19	Budget	
					Description	Budget	Budget	\$ Inc (Dec)
P	2110	476	00		Field Trips - District	4,000.00	4,000.00	-
					Total Field Trips	4,000.00	4,000.00	-
P	2110	480	00		Textbooks - District (16,427 - 15/16)	6,000.00	6,000.00	-
P	2110	480	01		Textbooks - HS	19,000.00	19,000.00	-
P	2110	480	02		Textbooks - Elementary	12,000.00	12,000.00	-
					Total Textbooks	37,000.00	37,000.00	-
P	2110	490	00		BOCES Instructional	177,165.00	175,912.52	(1,252.48)
					TOTAL TEACHING REGULAR SCHOOL	1,936,156.48	1,929,271.23	(6,885.25)
					SPECIAL EDUCATION PROGRAM			
P	2250	150	00		Instructional Salaries - Spec Ed	2,845.00	12,835.00	9,990.00
P	2250	150	01		Instructional Salaries - Spec Ed - HS	107,440.92	103,310.06	(4,130.86)
P	2250	150	02		Instructional Salaries - Spec Ed - Elementary	86,114.00	180,758.25	94,644.25
P	2250	151	00		Home Instruction Salaries	14,000.00	14,000.00	-
P	2250	160	01		Non-Instructional Salaries - Spec Ed - HS	19,246.00	42,058.07	22,812.07
P	2250	160	02		Non-Instructional Salaries - Spec Ed - Elementary	34,210.50	-	(34,210.50)
P	2250	200	00		Equipment-Spec. Ed.	8,000.00	8,000.00	-
P	2250	400	00		Contractual-Spec Ed	10,000.00	10,000.00	-
P	2250	450	00		Supplies - Spec Ed	1,500.00	1,500.00	-
P	2250	460	00		Software - Spec Ed	500.00	500.00	-
P	2250	471	00		Tuition to Other Schools- Spec Ed	90,000.00	59,888.00	(30,112.00)
P	2250	490	00		BOCES Tuition - Spec. Ed.	486,556.23	578,545.98	91,989.75
					Total Special Education Program	860,412.65	1,011,395.37	150,982.72
					OCCUPATIONAL EDUCATION			
P	2280	150	01		Instructional Salaries-Occ. Ed.	101,244.69	103,202.41	1,957.72
P	2280	450	01	2400	Supplies - Industrial Arts	5,800.00	5,800.00	-
P	2280	450	01	2401	Supplies -Business	800.00	800.00	-
P	2280	450	01	2402	Supplies - Home & Careers	1,200.00	1,200.00	-
P	2280	490	00		BOCES - Occ. Ed.	205,440.00	217,125.00	11,685.00
					Total Occupational Education	314,484.69	328,127.41	13,642.72

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					17/18	18/19	Budget	
Description					Budget	Budget	\$ Inc (Dec)	
					SPECIAL SCHOOLS			
P	2330	490	00	2330	BOCES Summer School	17,730.00	20,530.00	2,800.00
					Total Special Schools	17,730.00	20,530.00	2,800.00
					TOTAL TEACHING	3,128,783.82	3,289,324.00	160,540.18
					INSTRUCTIONAL MEDIA			
					SCHOOL LIBRARY			
P	2610	150	00	2500	Instructional Salary - Library	83,627.30	85,490.97	1,863.67
P	2610	160	00	2501	Non-Instructional Salary - AV	10,830.74	11,005.66	174.92
P	2610	200	00	2500	Equipment - Library	300.00	300.00	-
P	2610	200	00	2501	Equipment - AV	500.00	500.00	-
P	2610	400	00	2500	Contractual - Library	300.00	300.00	-
P	2610	400	00	2501	Contractual - AV	500.00	500.00	-
P	2610	450	00	2500	Supplies - Library	650.00	650.00	-
P	2610	450	00	2501	Supplies - AV	300.00	300.00	-
P	2610	460	00	2500	Library Materials	5,000.00	5,500.00	500.00
P	2610	490	00		BOCES - Library	31,080.80	31,216.20	135.40
					Total School Library	133,088.84	135,762.83	2,673.99
					COMPUTER-ASSISTED INSTRUCTION			
P	2630	150	00		Instructional Salary - Computer	56,019.50	60,869.50	4,850.00
P	2630	160	00		Non-Instructional Salary - Computer	2,425.00	2,425.00	-
P	2630	220	00		Computer Hardware - State Aided	14,700.00	14,700.00	-
P	2630	450	00		Supplies - Computer	1,500.00	1,500.00	-
P	2630	460	00		Computer Software-State Aided	5,900.00	5,900.00	-
P	2630	490	00		BOCES - Computer	71,881.08	76,823.01	4,941.93
					Total Computer- Assisted Instruction	152,425.58	162,217.51	9,791.93
					TOTAL INSTRUCTIONAL MEDIA	285,514.42	297,980.34	12,465.92
					PUPIL PERSONNEL SERVICES			

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					17/18	18/19	Budget
Description					Budget	Budget	\$ Inc (Dec)
					GUIDANCE REGULAR SCHOOL		
P	2810	150	01		Instructional Salaries - HS - Guidance	68,827.00	39,942.00
P	2810	150	02		Instructional Salaries - Elem - Guidance	86,855.00	33,285.00
P	2810	160	01		Non-Instructional Salaries - HS - Guidance	21,136.61	18,038.87
P	2810	400	01		Contractual - Guidance	800.00	800.00
P	2810	450	01		Supplies - Guidance	5,000.00	5,000.00
					Total Guidance	182,618.61	97,065.87
					HEALTH SERVICES		
P	2815	160	00		Non-Instructional - Health	39,979.62	41,232.49
P	2815	400	00		Contractual - Health	5,000.00	5,000.00
P	2815	440	00		School Physician	9,800.00	7,800.00
P	2815	450	00		Supplies - Health	2,700.00	2,700.00
					Total Health Services	57,479.62	56,732.49
					PSYCHOLOGICAL SERVICES		
P	2820	450	00	0000	Instructional Salaries - Psychological	49,530.80	51,962.00
P	2820	450	00	0000	Psychological Supplies	700.00	2,700.00
					Total Psychological Services	50,230.80	54,662.00
					TOTAL PUPIL PERSONNEL SERVICES	290,329.03	208,460.36
					PUPIL ACTIVITY SERVICES		
					CO-CURRICULAR ACTIVITIES		
P	2850	150	00		Instructional Salaries - Co-Curricular	25,000.00	25,000.00
P	2850	160	00		Non Instructional Salaries - Co-Curricular	1,500.00	1,500.00
P	2850	400	00		Co-Curricular - Contractual	500.00	500.00
P	2850	450	00		Co-Curricular - Supplies	500.00	500.00
					Total Co-Curricular Activities	27,500.00	27,500.00
					INTERSCHOLASTIC ATHLETICS		

**West Valley Central School District
2018-2019 General Fund Proposed Budget**

Description						17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
P	2855	150	00		Instructional Salaries - Athletics	15,000.00	15,000.00	-
P	2855	151	00		Instructional Salareis - Game Supervision	1,000.00	1,000.00	-
P	2855	152	00		Instructional Salaries - Chaperones	5,000.00	5,000.00	-
P	2855	160	00		Non-Instructional Salaries - Athletics	1,000.00	1,000.00	-
P	2855	200	00		Equipment - Athletics	7,000.00	7,000.00	-
P	2855	400	00		Contractual - Athletics	15,000.00	15,000.00	-
P	2855	450	00		Supplies - Athletics	7,900.00	7,900.00	-
P	2855	490	00		BOCES - Athletics	3,234.20	3,975.80	741.60
					Total Interscholastic Athletics	55,134.20	55,875.80	741.60
					TOTAL PUPIL ACTIVITY SERVICES	82,634.20	83,375.80	741.60
					TOTAL PUPIL SERVICES	372,963.23	291,836.16	(81,127.07)
					TOTAL INSTRUCTION	4,019,893.51	4,115,885.52	95,992.01
					PUPIL TRANSPORTATION			
					DISTRICT TRANSPORTATION SERVICES			
P	5510	150	00		Instructional Salaries - Transportation	21,675.00	22,108.50	433.50
P	5510	160	00		Non-Instructional Salaries - Transportation	21,783.40	22,875.78	1,092.38
P	5510	160	00	0001	Drivers - Regular Trips	82,914.81	86,606.27	3,691.46
P	5510	160	00	0002	Substitute Drivers	6,760.00	6,760.00	-
P	5510	160	00	0004	Mechanic Salaries	72,080.58	73,862.43	1,781.85
P	5510	160	00	0005	Drivers - BOCES	16,000.00	16,000.00	-
P	5510	160	00	0006	Drivers - Special Education	56,369.10	67,541.72	11,172.62
P	5510	160	00	0007	Drivers - Athletics	30,000.00	30,000.00	-
P	5510	160	00	0008	Drivers - Field Trips	7,000.00	7,000.00	-
P	5510	160	00	0009	Drivers - Late Bus	8,000.00	8,000.00	-
P	5510	160	00	0010	Drivers - Summer School	2,500.00	2,500.00	-
P	5510	160	00	0011	Drivers - Summer Recreation	520.00	520.00	-
P	5510	160	00	0012	Drivers - Other	9,000.00	9,000.00	-
P	5510	160	00	0013	Drivers - OT	2,500.00	2,500.00	-
P	5510	160	00	0017	Drivers - Private School	10,967.68	11,500.00	532.32

**West Valley Central School District
2018-2019 General Fund Proposed Budget**

Description						17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
P	5510	200	00		Equipment - Transportation	3,500.00	3,500.00	-
P	5510	400	00		Contractual - Transportation	5,000.00	5,000.00	-
P	5510	400	00	2815	Bus Driver Physicals	3,300.00	3,300.00	-
P	5510	401	00		Liability & Property Insurance - Transportation	17,820.71	17,820.84	0.13
P	5510	450	00		Bus Parts - Transportation	26,000.00	26,000.00	-
P	5510	451	00		Fuel - Transportation	41,000.00	41,000.00	-
P	5510	452	00		Lubricants & Oil - Transportation	3,000.00	3,000.00	-
P	5510	453	00		Tires - Transportation	8,000.00	8,000.00	-
P	5510	490	00		BOCES - Transportation	3,672.00	3,672.00	-
					Total District Transportation Services	459,363.28	478,067.54	18,704.26
					GARAGE BUILDING			
P	5530	200	00		Equipment - Garage	3,000.00	3,000.00	-
P	5530	400	00		Contractual - Garage	2,500.00	2,500.00	-
P	5530	450	00		Supplies - Garage	2,000.00	2,000.00	-
P	5530	482	00		Heating - Garage	-	2,000.00	2,000.00
P	5530	484	00		Water - Garage	4,600.00	4,600.00	-
P	5530	486	00		Electric - Garage	7,000.00	7,000.00	-
P	5530	487	00		Telephones - Garage	1,700.00	1,700.00	-
					Total Garage Building	20,800.00	22,800.00	2,000.00
					CONTRACT TRANSPORTATION			
P	5540	401	00		Contract Transportation	30,000.00	-	(30,000.00)
					Total Contract Transportation	30,000.00	-	(30,000.00)
					TOTAL PUPIL TRANSPORTATION	510,163.28	500,867.54	(9,295.74)
					UNDISTRIBUTED			
					EMPLOYEE BENEFITS			
A/P/C	9010	800	00		NYS Employees Retirement	205,206.24	196,397.51	(8,808.73)
A/P/C	9020	800	00		NYS Teachers Retirement	328,650.02	334,075.65	5,425.63
A/P/C	9030	800	00		Social Security Benefits	303,892.09	305,661.31	1,769.22

**West Valley Central School District
2018-2019 General Fund Proposed Budget**

Description						17/18 Budget	18/19 Budget	Budget \$ Inc (Dec)
A/P/C	9040	800	00		Workers Compensation	35,272.00	40,000.00	4,728.00
A/P/C	9045	800	00		Life Insurance Benefits	6,000.00	6,000.00	-
A/P/C	9050	800	00		Unemployment Benefits	36,000.00	34,400.00	(1,600.00)
A/P/C	9055	800	00		Disability Benefits	8,500.00	8,500.00	-
A/P/C	9060	150	00		Health Insurance Buy Out - Instructional	55,000.00	55,000.00	-
A/P/C	9060	160	00		Health Insurance Buy Out - Non - Instructional	7,500.00	7,500.00	-
A/P/C	9060	800	00		Health Insurance	1,348,928.00	1,356,891.00	7,963.00
					TOTAL EMPLOYEE BENEFITS	2,334,948.35	2,344,425.47	9,477.12
					DEBT SERVICE			
C	9711	600	00		Serial Bonds - Principal	540,000.00	540,000.00	-
C	9711	700	00		Serial Bonds - Interest	44,431.26	27,731.26	(16,700.00)
C	9732	600	00		Statutory Bonds-Buses-Principal	50,534.00	80,374.00	29,840.00
C	9732	700	00		Statutory Bonds-Buses-Interest	3,307.80	4,884.67	1,576.87
C	9770	700	00		RAN Interest	-	-	-
					TOTAL DEBT SERVICE	638,273.06	652,989.93	14,716.87
					INTERFUND TRANSFERS			
P	9901	930	00		Transfer to School Food Service Fund	5,000.00	5,000.00	-
P	9901	950	00		Transfer to Special Aid Fund	13,000.00	13,000.00	-
C	9950	900	00		Transfer to Capital Fund	15,000.00	-	(15,000.00)
					TOTAL INTERFUND TRANSFERS	33,000.00	18,000.00	(15,000.00)
					TOTAL UNDISTRIBUTED	3,006,221.41	3,015,415.40	9,193.99
					TOTAL GENERAL FUND EXPENDITURES			
					AND INTERFUND TRANSFERS	9,096,196.00	9,184,125.00	87,929.00
					EXCESS REVENUES OVER			
					EXPENDITURES	(635,708.00)	(557,370.00)	78,338.00

A = Administrative

C = Capital

P= Program