

**West Valley Central School District
2019-2020 Proposed General Fund Budget**

A/C/		EXPENDITURE CODES			Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P		FUNC	OBJ	LOC				
					BOARD OF EDUCATION			
A		1010	400	00	Board Contractual	2,500.00	2,500.00	-
A		1010	401	00	Board Studies	-	45,000.00	45,000.00
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	5,900.00	50,900.00	45,000.00
A		1040	160	00	Clerk Non-Instructional Salary	11,536.99	14,007.73	2,470.74
A		1040	400	00	Clerk Contractual	800.00	800.00	-
A		1040	450	00	Clerk Supplies	150.00	150.00	-
					Total District Clerk	12,486.99	14,957.73	2,470.74
A		1060	400	00	District Meeting Contractual	1,000.00	700.00	(300.00)
A		1060	450	00	District Meeting Supplies	700.00	1,500.00	800.00
					Total District Meeting	1,700.00	2,200.00	500.00
					TOTAL BOARD OF EDUCATION	20,086.99	68,057.73	47,970.74
					CENTRAL ADMINISTRATION			
A		1240	150	00	Chief Administration Salary	118,500.60	120,864.63	2,364.03
A		1240	160	00	Chief Administration Non-Instructional Salary	36,534.74	37,356.13	821.39
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	800.00	(500.00)
					TOTAL CENTRAL ADMINISTRATION	162,535.34	165,720.76	3,185.42

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A/C/ P	EXPENDITURE CODES				Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
	FUNC	OBJ	LOC	PROG				
					FINANCE			
					BUSINESS ADMINISTRATION			
A	1310	150	00		Business Administration Instructional Salary	66,325.50	66,611.61	286.11
A	1310	160	00		Business Administration Non-Instructional Salary	78,081.36	81,727.66	3,646.30
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	6,570.00	6,816.60	246.60
					Total Business Administration	172,676.86	177,355.87	4,679.01
					AUDITING			
A	1320	160	00		Internal Claims Auditor	1,103.42	1,126.00	22.58
A	1320	400	00		Independent	10,500.00	12,000.00	1,500.00
A	1320	490	00		Internal Auditor - BOCES	6,900.00	-	(6,900.00)
					Total Auditing	18,503.42	13,126.00	(5,377.42)
					TREASURER			
A	1325	160	00		Treasurer Non-Instructional Salary	10,158.15	10,575.10	416.95
A	1325	400	00		Treasurer Contractual	1,000.00	1,000.00	-
A	1325	450	00		Treasurer Supplies	500.00	500.00	-
					Total Treasurer	11,658.15	12,075.10	416.95
					TAX COLLECTOR			
A	1330	160	00		Tax Collector Non-Instructional	2,760.12	2,815.00	54.88
A	1330	400	00		Tax Collector Contractual	3,100.00	3,100.00	-

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A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
A	1330	450	00		Tax Collector Supplies	100.00	100.00	-
					Total Tax Collection	5,960.12	6,015.00	54.88
					TOTAL FINANCE	208,798.55	208,571.97	(226.58)
					STAFF			
					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	105,732.00	122,831.50	17,099.50
					Total Personnel	105,732.00	122,831.50	17,099.50
					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	22,275.00	25.00
					Total Public Information & Service	28,050.00	28,075.00	25.00
					TOTAL STAFF	153,782.00	170,906.50	17,124.50

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EXPENDITURE CODES					Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
A/C/	P	FUNC	OBJ	LOC				
					CENTRAL SERVICES			
					OPERATIONS			
C	1620	160	00		Operations Salaries	150,037.57	151,899.08	1,861.51
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	7,000.00	(1,000.00)
C	1620	410	00		Operations Service Contracts	6,500.00	7,500.00	1,000.00
C	1620	450	00		Operations Supplies	28,000.00	28,000.00	-
C	1620	482	00		Operations Heating	99,000.00	54,000.00	(45,000.00)
C	1620	484	00		Operations Water	13,000.00	7,000.00	(6,000.00)
C	1620	486	00		Operations Electric	93,000.00	78,000.00	(15,000.00)
C	1620	487	00		Operations Telephone	9,000.00	5,000.00	(4,000.00)
C	1620	490	00		Operations BOCES	17,419.00	17,939.01	520.00
					Total Operation of Plant	441,956.57	379,338.09	(62,618.48)
					MAINTENANCE			
C	1621	160	00		Maintenance Non Instruc Salaries	103,180.23	106,373.88	3,193.65
C	1621	162	00		Maintenance Water Testing	15,000.00	15,800.00	800.00
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	193,180.23	212,173.88	18,993.65
					CENTRAL DATA PROCESSING			
A	1680	490	00		Central Data Processing BOCES	210,616.86	235,614.23	24,997.37
					Total Central Data Processing	210,616.86	235,614.23	24,997.37

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A/C/		EXPENDITURE CODES			Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P		FUNC	OBJ	LOC				
					TOTAL CENTRAL SERVICES	845,753.66	827,126.20	(18,627.46)
					SPECIAL ITEMS			
					UNALLOCATED INSURANCE			
A		1910	400	00	Insurance - Liability	48,772.00	48,772.00	-
A		1910	410	00	Insurance - Student Accident	5,000.00	5,000.00	-
					Total Unallocated Insurance	53,772.00	53,772.00	-
					SCHOOL ASSOCIATION DUES			
A		1920	400	00	School Association Dues	5,158.00	5,520.00	362.00
					Total School Association	5,158.00	5,520.00	362.00
					REFUND REAL PROPERTY TAX			
C		1964	400	00	Real Property Tax Refund	2,500.00	2,500.00	-
					Total Refund Real Property Tax	2,500.00	2,500.00	-
					BOCES ADMINISTRATION			
A		1981	491	00	BOCES Capital Construction	45,467.00	46,751.00	1,284.00
A		1981	492	00	BOCES Administrative	30,927.00	28,604.00	(2,323.00)
					Total BOCES Administration	76,394.00	75,355.00	(1,039.00)
					UNCLASSIFIED			
A		1989	450	00	Unclassified Supplies	1,500.00	1,500.00	-
					Total Unclassified	1,500.00	1,500.00	-

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A/C/		EXPENDITURE CODES			Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P		FUNC	OBJ	LOC				
					TOTAL SPECIAL ITEMS	139,324.00	138,647.00	(677.00)
					TOTAL GENERAL SUPPORT	1,530,280.54	1,579,030.16	48,749.62
					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	2,682.00	2,685.00	3.00
					Total Curriculum Development & Supervision	6,682.00	6,685.00	3.00
					SUPERVISION REGULAR SCHOOL			
A	2020	150	01		Supervision - Instructional Salary - HS	45,446.58	47,476.09	2,029.51
A	2020	150	02		Supervision - Instructional Salary - Elementary	45,446.58	47,476.09	2,029.51
A	2020	160	01		Supervision - Non Instructional Salary - HS	15,382.02	15,893.65	511.63
A	2020	160	02		Supervision - Non Instructional Salary - Elem	40,859.84	44,075.20	3,215.36
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)
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	149,135.02	157,421.03	8,286.01

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A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
					INSERVICE TRAINING			
P	2070	490	00		Inservice - BOCES	79,928.00	81,241.00	1,313.00
					Total Inservice Training	79,928.00	81,241.00	1,313.00
					TOTAL INSTRUCTION ADMIN. & IMPROV.	235,745.02	245,347.03	9,602.01
					TEACHING - REGULAR SCHOOL			
P	2110	120	02		Instructional Salaries - K-3	407,457.54	432,323.26	24,865.72
P	2110	121	02		Instructional Salaries - 4-6	202,661.00	253,748.56	51,087.56
P	2110	130	01		Instructional Salaries - 7-12	690,749.53	688,233.91	(2,515.62)
P	2110	140	00		Substitutes - District	47,000.00	47,000.00	-
P	2110	150	00		Instructional Salary - Speech/Reading	84,310.00	62,675.00	(21,635.00)
P	2110	150	00	0001	Instructional Salary - Teacher Mentor	2,500.00	2,500.00	-
P	2110	150	02		Teaching Assistants - Elementary	57,807.65	39,646.85	(18,160.80)
P	2110	151	00		Home Instruction Salaries	-	2,000.00	2,000.00
P	2110	153	01		Instructional Salaries - Detention Duty	1,900.00	1,900.00	-
P	2110	154	01		ISS Facilitator	20,106.18	20,710.21	604.03
					Total Instructional Salaries	1,514,491.90	1,550,737.80	36,245.90
P	2110	160	00		Sub Calling	-	3,272.31	3,272.31
P	2110	160	00	2860	Non-Instruc. Salaries - Cafeteria Monitors	15,634.50	15,682.00	47.50
P	2110	160	01		Non-Instruc Salaries - Teacher Aides - HS	3,272.31	21,553.35	18,281.04
P	2110	160	02		Non-Instruc. Salaries - Teacher Aides - Elementary	77,410.01	18,247.01	(59,163.00)
P	2110	161	01		Non-Instruc Salaries - Substitutes - HS	4,500.00	4,500.00	-
P	2110	161	02		Non-Instruc Salaries - Substitutes - Elementary	5,000.00	5,000.00	-
					Total Non-Instructional Salaries	105,816.82	68,254.68	(37,562.14)
P	2110	200	02		Equipment - Elementary	-	500.00	500.00

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P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec
					Total Equipment	-	500.00	500.00
P	2110	400	00		Contractual - District	13,000.00	13,000.00	-
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	20,000.00	20,000.00	-
P	2110	450	00		Supplies-District	21,700.00	21,700.00	-
P	2110	450	01		Supplies - HS	1,500.00	1,700.00	200.00
P	2110	450	01	2200	Supplies - Honor Society	50.00	50.00	-
P	2110	450	01	2201	Supplies - HS - Science	2,500.00	2,800.00	300.00
P	2110	450	01	2202	Supplies - HS - Art	4,000.00	4,500.00	500.00
P	2110	450	01	2203	Supplies - HS - Music	5,000.00	6,000.00	1,000.00
P	2110	450	01	2204	Supplies - HS - Phys Ed	2,000.00	3,000.00	1,000.00
P	2110	450	01	2205	Supplies - HS - Math	800.00	1,000.00	200.00
P	2110	450	01	2206	Supplies - HS - English	800.00	1,000.00	200.00
P	2110	450	01	2207	Supplies - HS - History	600.00	800.00	200.00
P	2110	450	01	2208	Supplies - HS - Health	400.00	600.00	200.00
P	2110	450	01	2209	Supplies - HS - Spanish	800.00	1,000.00	200.00
P	2110	450	02		Supplies - Elementary	1,300.00	1,500.00	200.00
P	2110	450	02	2202	Supplies - Elem - Art	1,500.00	1,700.00	200.00
P	2110	450	02	2203	Supplies - Elem- Music	800.00	1,000.00	200.00
P	2110	450	02	2301	Supplies - Elem - Kindergarten	400.00	600.00	200.00
P	2110	450	02	2302	Supplies - Elem - 1st Grade	400.00	600.00	200.00
P	2110	450	02	2303	Supplies - Elem- 2nd Grade	400.00	600.00	200.00
P	2110	450	02	2304	Supplies - Elem- 3rd Grade	400.00	600.00	200.00
P	2110	450	02	2305	Supplies - Elem- 4th Grade	400.00	600.00	200.00
P	2110	450	02	2306	Supplies - Elem- 5th Grade	400.00	600.00	200.00

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P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P	2110	450	02	2307	Supplies - Elem- 6th Grade	400.00	600.00	200.00
					Total Supplies	46,550.00	52,550.00	6,000.00
P	2110	472	01		Tuition - College Courses	25,000.00	25,000.00	-
P	2110	473	00		Tuition - Charter Schools	-	15,000.00	15,000.00
					Total Tuition	25,000.00	40,000.00	15,000.00
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	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	31,000.00	(6,000.00)
P	2110	490	00		BOCES Instructional	175,912.52	206,016.97	30,104.45
					TOTAL TEACHING REGULAR SCHOOL	1,928,771.24	1,973,059.44	44,288.20
					SPECIAL EDUCATION PROGRAM			
P	2250	150	00		Instructional Salaries - Spec Ed	12,835.00	12,835.00	-
P	2250	150	01		Instructional Salaries - Spec Ed - HS	103,310.06	105,863.93	2,553.87
P	2250	150	02		Instructional Salaries - Spec Ed - Elementary	180,758.25	184,627.28	3,869.03
P	2250	151	00		Home Instruction Salaries	14,000.00	14,000.00	-
P	2250	153	02		Teacher Assistant Salaries - Spec Ed	-	62,175.47	62,175.47
P	2250	160	00		Non-Instructional Salaries - Spec Ed - Clerical	-	-	-
P	2250	160	01		Non-Instructional Salaries - Spec Ed - HS	42,058.07	-	(42,058.07)
P	2250	160	02		Non-Instructional Salaries - Spec Ed - Elementary	-	38,423.71	38,423.71
P	2250	200	00		Equipment-Spec. Ed.	-	3,000.00	3,000.00
P	2250	400	00		Contractual-Spec Ed	10,000.00	10,000.00	-

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A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
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	59,888.00	59,888.00	-
P	2250	490	00		BOCES Tuition - Spec. Ed.	578,545.98	455,209.56	(123,336.42)
					Total Special Education Program	1,003,395.36	948,022.94	(55,372.42)
					OCCUPATIONAL EDUCATION			
P	2280	150	01		Instructional Salaries-Occ. Ed.	103,202.41	107,712.21	4,509.79
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.	217,125.00	205,735.00	(11,390.00)
					Total Occupational Education	328,127.41	321,247.21	(6,880.21)
					SPECIAL SCHOOLS			
P	2330	490	00	2330	BOCES Summer School	20,530.00	13,715.00	(6,815.00)
					Total Special Schools	20,530.00	13,715.00	(6,815.00)
					TOTAL TEACHING	3,280,824.01	3,256,044.59	(24,779.42)
					INSTRUCTIONAL MEDIA			
					SCHOOL LIBRARY			
P	2610	150	00	2500	Instructional Salary - Library	85,490.97	89,340.35	3,849.38
P	2610	160	00	2501	Non-Instructional Salary - AV	11,005.66	11,191.99	186.33
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	-

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A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
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	5,500.00	5,500.00	-
P	2610	490	00		BOCES - Library	31,216.20	30,816.59	(399.61)
					Total School Library	134,962.83	139,398.93	4,436.10
					COMPUTER-ASSISTED INSTRUCTION			
P	2630	150	00		Instructional Salary - Computer	60,869.50	63,107.00	2,237.50
P	2630	160	00		Non-Instructional Salary - Computer	2,425.00	2,425.00	-
P	2630	220	00		Computer Hardware - State Aided	3,592.00	14,700.00	11,108.00
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	76,823.01	81,434.86	4,611.85
					Total Computer- Assisted Instruction	151,109.51	169,066.86	17,957.35
					TOTAL INSTRUCTIONAL MEDIA	286,072.34	308,465.79	22,393.45
					PUPIL PERSONNEL SERVICES			
					GUIDANCE REGULAR SCHOOL			
P	2810	150	01		Instructional Salaries - HS - Guidance	39,942.00	42,342.00	2,400.00
P	2810	150	02		Instructional Salaries - Elem - Guidance	33,285.00	35,285.00	2,000.00
P	2810	160	01		Non-Instructional Salaries - HS - Guidance	18,038.87	18,980.20	941.33
P	2810	400	01		Contractual - Guidance	800.00	800.00	-
P	2810	450	01		Supplies - Guidance	5,000.00	5,000.00	-
					Total Guidance	97,065.87	102,407.20	5,341.33
					HEALTH SERVICES			

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A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P	2815	160	00		Non-Instructional - Health	41,232.49	43,125.41	1,892.92
P	2815	400	00		Contractual - Health	5,000.00	5,000.00	-
P	2815	440	00		School Physician	7,800.00	3,000.00	(4,800.00)
P	2815	450	00		Supplies - Health	2,700.00	2,700.00	-
P	2815	490	00		Health Services BOCES	-	7,393.40	7,393.40
					Total Health Services	56,732.49	61,218.81	4,486.32
					PSYCHOLOGICAL SERVICES			
P	2820	150	00	0000	Instructional Salaries - Psychological	51,962.00	52,860.00	898.00
P	2820	450	00	0000	Psychological Supplies	2,700.00	2,700.00	-
					Total Psychological Services	54,662.00	55,560.00	898.00
					TOTAL PUPIL PERSONNEL SERVICES	208,460.36	219,186.02	10,725.66
					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	7,000.00	6,500.00
P	2850	450	00		Co-Curricular - Supplies	500.00	500.00	-
					Total Co-Curricular Activities	27,500.00	34,000.00	6,500.00
					INTERSCHOLASTIC ATHLETICS			
P	2855	150	00		Instructional Salaries - Athletics	15,000.00	39,000.00	24,000.00
P	2855	151	00		Instructional Salaries - Game Supervision	1,000.00	2,500.00	1,500.00
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

**West Valley Central School District
2019-2020 Proposed General Fund Budget**

A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
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	3,975.80	3,872.80	(103.00)
					Total Interscholastic Athletics	48,875.80	81,272.80	32,397.00
					TOTAL PUPIL ACTIVITY SERVICES	76,375.80	115,272.80	38,897.00
					TOTAL PUPIL SERVICES	284,836.16	334,458.82	49,622.66
					TOTAL INSTRUCTION	4,087,477.53	4,144,316.23	56,838.70
					PUPIL TRANSPORTATION			
					DISTRICT TRANSPORTATION SERVICES			
P	5510	150	00		Instructional Salaries - Transportation	22,108.50	22,203.87	95.37
P	5510	160	00		Non-Instructional Salaries - Transportation	22,875.78	18,212.50	(4,663.28)
P	5510	160	00	0001	Drivers - Regular Trips	86,606.27	88,986.99	2,380.72
P	5510	160	00	0002	Substitute Drivers	6,760.00	6,760.00	-
P	5510	160	00	0004	Mechanic Salaries	73,862.43	76,003.12	2,140.69
P	5510	160	00	0005	Drivers - BOCES	16,000.00	15,000.00	(1,000.00)
P	5510	160	00	0006	Drivers - Special Education	67,541.72	43,083.08	(24,458.64)
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	12,000.00	4,000.00
P	5510	160	00	0010	Drivers - Summer School	2,500.00	2,500.00	-
P	5510	160	00	0011	Drivers - Summer Recreation	520.00	700.00	180.00
P	5510	160	00	0012	Drivers - Other	9,000.00	6,500.00	(2,500.00)
P	5510	160	00	0013	Drivers - OT	2,500.00	2,500.00	-
P	5510	160	00	0017	Drivers - Private School	11,500.00	14,030.31	2,530.31

**West Valley Central School District
2019-2020 Proposed General Fund Budget**

A/C/	EXPENDITURE CODES							
P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
P	5510	160	00	0018	Drivers - Training	-	2,500.00	2,500.00
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	17,820.84	17,820.00	(0.84)
P	5510	450	00		Bus Parts - Transportation	26,000.00	26,000.00	-
P	5510	451	00		Fuel - Transportation	41,000.00	37,815.00	(3,185.00)
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	3,745.00	73.00
					Total District Transportation Services	474,567.54	456,159.87	(18,407.67)
					GARAGE BUILDING			
P	5530	200	00		Equipment - Garage	-	3,000.00	3,000.00
P	5530	400	00		Contractual - Garage	2,500.00	4,000.00	1,500.00
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	2,042.00	(2,558.00)
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	19,800.00	21,742.00	1,942.00
					TOTAL PUPIL TRANSPORTATION	494,367.54	477,901.87	(16,465.67)
					UNDISTRIBUTED			
					EMPLOYEE BENEFITS			
A/P/C	9010	800	00		NYS Employees Retirement	196,290.03	176,786.60	(19,503.43)

**West Valley Central School District
2019-2020 Proposed General Fund Budget**

A/C/ EXPENDITURE CODES

P	FUNC	OBJ	LOC	PROG	Expenditures	2018-2019	2019-2020	Budget Inc(Dec)
A/P/C	9020	800	00		NYS Teachers Retirement	334,075.65	286,818.76	(47,256.89)
A/P/C	9030	800	00		Social Security Benefits	305,609.60	313,844.83	8,235.23
A/P/C	9040	800	00		Workers Compensation	40,000.00	31,571.00	(8,429.00)
A/P/C	9045	800	00		Life Insurance Benefits	6,000.00	6,000.00	-
A/P/C	9050	800	00		Unemployment Benefits	34,400.00	15,000.00	(19,400.00)
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	1,353,409.20	1,201,927.29	(151,481.91)
					TOTAL EMPLOYEE BENEFITS	2,340,784.48	2,102,948.48	(237,836.00)
					DEBT SERVICE			
C	9711	600	00		Serial Bonds - Principal	540,000.00	55,000.00	(485,000.00)
C	9711	700	00		Serial Bonds - Interest	27,731.26	15,831.26	(11,900.00)
C	9732	600	00		Statutory Bonds-Buses-Principal	80,374.00	213,502.00	133,128.00
C	9732	700	00		Statutory Bonds-Buses-Interest	4,884.67	5,017.00	132.33
C	9770	700	00		RAN Interest	-	-	-
					TOTAL DEBT SERVICE	652,989.93	289,350.26	(363,639.67)
					INTERFUND TRANSFERS			
P	9901	930	00		Transfer to School Food Service Fund	5,000.00	20,000.00	15,000.00
P	9901	950	00		Transfer to Special Aid Fund	13,000.00	13,000.00	-
C	9950	900	00		Transfer to Capital Fund	-	-	-
					TOTAL INTERFUND TRANSFERS	18,000.00	33,000.00	15,000.00
					TOTAL UNDISTRIBUTED	3,011,774.41	2,425,298.74	(586,475.67)
					TOTAL GENERAL FUND EXPENDITURES			
					AND INTERFUND TRANSFERS	9,123,900.02	8,626,547.00	(497,353.02)