

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

Description		14/15 Budget	15/16 Budget	14/15 to 15/16 Budget \$ Inc (Dec)
<b>Revenues</b>				
1001	Real Property Taxes	3,253,939.06	3,253,939.00	(0.06)
1081	Payment in Lieu of Taxes (PILOT)	322,245.00	323,511.00	1,266.00
1090	Interest and Penalties on Taxes	1,000.00	1,000.00	-
2389	Services for Other Governments	11,500.00	11,500.00	-
2401	Interest and Earnings	8,000.00	5,000.00	(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	3,926,867.00	4,158,200.00	231,333.00
3101 002	Excess Cost Aid	7,985.00	9,357.00	1,372.00
3103	BOCES Aid	472,331.00	485,790.00	13,459.00
3260	Textbooks	17,359.00	16,602.00	(757.00)
3262	Computer Hardware/Software Aid	9,232.00	8,790.00	(442.00)
3263	Library AV/Loan Program	1,875.00	1,762.00	(113.00)
4601	Medicaid Assistance	15,000.00	10,000.00	(5,000.00)
5050	Interfund Transfer Debt Service	65,000.00	-	(65,000.00)
<b>Total Revenues</b>		<b>8,117,233.06</b>	<b>8,290,351.00</b>	<b>173,117.94</b>



**West Valley Central School District  
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					14/15	15/16	14/15 to 15/16
Description					Budget	Budget	Budget \$ Inc (Dec)
				<b>FINANCE</b>			
				<b>BUSINESS ADMINISTRATION</b>			
A	1310	150	00	Business Administration Instructional Salary	58,579.88	59,751.86	1,171.98
A	1310	160	00	Business Administration Non-Instructional Salary	49,674.97	50,982.64	1,307.67
A	1310	200	00	Business Administration Equipment	500.00	500.00	-
A	1310	400	00	Business Administration Contractual	12,300.00	12,300.00	-
A	1310	450	00	Business Administration Supplies	1,000.00	1,000.00	-
A	1310	450	00	Business Administration - Postage	8,000.00	8,200.00	200.00
A	1310	490	00	Business Administration BOCES	5,800.00	6,052.00	252.00
				<b>Total Business Administration</b>	<b>135,854.85</b>	<b>138,786.50</b>	<b>2,931.65</b>
				<b>AUDITING</b>			
A	1320	160	00	Internal Claims Auditor	1,020.00	1,040.00	20.00
A	1320	400	00	Independent	9,600.00	9,800.00	200.00
A	1320	490	00	Internal Auditor-BOCES	6,200.00	6,200.00	-
				<b>Total Auditing</b>	<b>16,820.00</b>	<b>17,040.00</b>	<b>220.00</b>
				<b>TREASURER</b>			
A	1325	160	00	Treasurer Non-Instructional Salary	8,980.00	9,160.32	180.32
A	1325	400	00	Treasurer Contractual	1,000.00	1,000.00	-
A	1325	450	00	Treasurer Supplies	500.00	500.00	-
				<b>Total Treasurer</b>	<b>10,480.00</b>	<b>10,660.32</b>	<b>180.32</b>
				<b>TAX COLLECTOR</b>			
A	1330	160	00	Tax Collector Non-Instructional	2,550.00	2,601.00	51.00
A	1330	400	00	Tax Collector Contractual	2,500.00	2,500.00	-
A	1330	450	00	Tax Collector Supplies	100.00	100.00	-
				<b>Total Tax Collection</b>	<b>5,150.00</b>	<b>5,201.00</b>	<b>51.00</b>

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

					14/15 Budget	15/16 Budget	14/15 to 15/16 Budget \$ Inc (Dec)
Description							
<b>TOTAL FINANCE</b>					<b>168,304.85</b>	<b>171,687.82</b>	<b>3,382.97</b>
<b>STAFF</b>							
<b>LEGAL</b>							
A	1420	400	00	School Attorney	20,000.00	20,000.00	-
<b>Total Legal</b>					<b>20,000.00</b>	<b>20,000.00</b>	-
<b>PERSONNEL</b>							
A	1430	490	00	Personnel - BOCES	112,807.00	<b>110,748.50</b>	(2,058.50)
<b>Total Personnel</b>					<b>112,807.00</b>	<b>110,748.50</b>	<b>(2,058.50)</b>
<b>PUBLIC INFORMATION &amp; SERVICE</b>							
A	1480	150	00	Newsletter Editor	1,800.00	1,800.00	-
A	1480	400	00	Pub Info Contractual (Ads)	2,700.00	2,700.00	-
A	1480	450	00	Pub Info Materials and Supplies	1,000.00	1,000.00	-
A	1480	490	00	Pub Info - BOCES	17,550.00	20,550.00	3,000.00
<b>Total Public Information &amp; Service</b>					<b>23,050.00</b>	<b>26,050.00</b>	<b>3,000.00</b>
<b>TOTAL STAFF</b>					<b>155,857.00</b>	<b>156,798.50</b>	<b>941.50</b>
<b>CENTRAL SERVICES</b>							
<b>OPERATIONS</b>							
C	1620	160	00	Operations Salaries	135,656.70	140,831.84	5,175.14
C	1620	161	00	Operations Salaries Substitutes	17,000.00	17,000.00	-
C	1620	162	00	Cleaner Weekend Pay	4,000.00	4,000.00	-
C	1620	200	00	Operations Equipment	2,000.00	2,000.00	-

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					14/15	15/16	14/15 to 15/16
Description					Budget	Budget	Budget \$ Inc (Dec)
C	1620	400	00	Operations Contractual	8,000.00	8,000.00	-
C	1620	410	00	Operations Service Contracts	9,100.00	9,100.00	-
C	1620	450	00	Operations Supplies	25,000.00	28,000.00	3,000.00
C	1620	482	00	Operations Heating	122,000.00	119,000.00	(3,000.00)
C	1620	484	00	Operations Water	11,250.00	16,000.00	4,750.00
C	1620	486	00	Operations Electric	120,000.00	120,000.00	-
C	1620	487	00	Operations Telephone	20,000.00	20,000.00	-
C	1620	490	00	Operations BOCES	2,855.00	15,854.74	12,999.74
<b>Total Operation of Plant</b>					<b>476,861.70</b>	<b>499,786.58</b>	<b>22,924.88</b>
<b>MAINTENANCE</b>							
C	1621	160	00	Maintenance Non Instruc Salaries	73,429.32	79,067.68	5,638.36
C	1621	200	00	Maintenance Equipment	2,000.00	2,000.00	-
C	1621	400	00	Maintenance - Contractual	50,000.00	50,000.00	-
C	1621	450	00	Maintenance -Supplies	23,000.00	23,000.00	-
<b>Total Maintenance</b>					<b>148,429.32</b>	<b>154,067.68</b>	<b>5,638.36</b>
<b>CENTRAL DATA PROCESSING</b>							
A	1680	490	00	Central Data Processing BOCES	192,602.11	200,521.58	7,919.47
<b>Total Central Data Processing</b>					<b>192,602.11</b>	<b>200,521.58</b>	<b>7,919.47</b>
<b>TOTAL CENTRAL SERVICES</b>					<b>817,893.13</b>	<b>854,375.84</b>	<b>36,482.71</b>
<b>SPECIAL ITEMS</b>							
<b>UNALLOCATED INSURANCE</b>							
A	1910	400	00	Insurance - Liability	41,893.28	42,000.00	106.72

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					14/15 Budget	15/16 Budget	14/15 to 15/16 Budget \$ Inc (Dec)
Description							
A	1910	410	00	Insurance - Student Accident	5,559.00	5,500.00	(59.00)
				<b>Total Unallocated Insurance</b>	<b>47,452.28</b>	<b>47,500.00</b>	<b>47.72</b>
				<b>SCHOOL ASSOCIATION DUES</b>			
A	1920	400	00	School Association Dues	4,630.00	4,236.00	(394.00)
				<b>Total School Association</b>	<b>4,630.00</b>	<b>4,236.00</b>	<b>(394.00)</b>
				<b>REFUND REAL PROPERTY TAX</b>			
C	1964	400	00	Real Property Tax Refund	2,500.00	2,500.00	-
				<b>Total Refund Real Property Tax</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>-</b>
				<b>BOCES ADMINISTRATION</b>			
A	1981	491	00	BOCES Capital Construction	51,163.00	50,004.00	(1,159.00)
A	1983	492	00	BOCES Administrative	36,874.00	34,985.00	(1,889.00)
				<b>Total BOCES Administration</b>	<b>88,037.00</b>	<b>84,989.00</b>	<b>(3,048.00)</b>
				<b>UNCLASSIFIED</b>			
A	1989	400	00	Unclassified Contractual	-	-	-
A	1989	450	00	Unclassified Supplies	1,500.00	1,500.00	-
				<b>Total Unclassified</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>
				<b>TOTAL SPECIAL ITEMS</b>	<b>144,119.28</b>	<b>140,725.00</b>	<b>(3,394.28)</b>
				<b>TOTAL GENERAL SUPPORT</b>	<b>1,445,572.86</b>	<b>1,487,351.15</b>	<b>41,778.29</b>
				<b>INSTRUCTION ADMIN. &amp; IMPROVEMENT</b>			
				<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>			
A	2010	150	00	Curriculum Development Instructional Sal	1,000.00	1,000.00	-

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					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget \$ Inc (Dec)	
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	2,628.00	2,630.00	2.00
					<b>Total Curriculum Development &amp; Supervision</b>	<b>6,628.00</b>	<b>6,630.00</b>	<b>2.00</b>
					<b>SUPERVISION REGULAR SCHOOL</b>			
A	2020	150	01		Supervision - Instructional Salary - HS	46,752.50	41,182.50	(5,570.00)
A	2020	150	02		Supervision - Instructional Salary - Elementary	41,182.50	41,182.50	-
A	2020	160	01		Supervision - Non Instructional Salary - HS	13,892.88	14,462.96	570.08
A	2020	160	02		Supervision - Non Instructional Salary - Elem	35,399.52	36,298.08	898.56
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	-
					<b>Total Supervision Regular School</b>	<b>140,227.40</b>	<b>136,126.04</b>	<b>(4,101.36)</b>
					<b>INSERVICE TRAINING</b>			
P	2070	490	00		Inservice - BOCES	71,609.00	71,584.00	(25.00)
					<b>Total Inservice Training</b>	<b>71,609.00</b>	<b>71,584.00</b>	<b>(25.00)</b>
					<b>TOTAL INSTRUCTION ADMIN. &amp; IMPROV.</b>	<b>218,464.40</b>	<b>214,340.04</b>	<b>(4,124.36)</b>
					<b>TEACHING - REGULAR SCHOOL</b>			
P	2110	120	02		Instructional Salaries - K-3	351,176.72	358,200.25	7,023.53
P	2110	121	02		Instructional Salaries - 4-6	254,296.75	250,117.25	(4,179.50)
P	2110	130	01		Instructional Salaries - 7-12	705,164.50	719,267.79	14,103.29

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					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget \$ Inc (Dec)	
P	2110	140	00		Substitutes - District	47,000.00	47,000.00	-
P	2110	150	00		Instructional Salary - Speech	49,266.00	50,251.32	985.32
P	2110	150	00	0001	Instructional Salary - Teacher Mentor		2,500.00	2,500.00
P	2110	150	01		Teaching Assistants - HS	2,500.00	-	(2,500.00)
P	2110	150	02		Teaching Assistants - Elementary	50,413.84	51,422.11	1,008.27
P	2110	152	00		Chief Information Officer	13,000.00	13,000.00	-
P	2110	153	01		Instructional Salaries - Detention Duty	1,900.00	1,900.00	-
P	2110	154	01		ISS Facilitator	14,720.00	15,014.40	294.40
					<b>Total Instructional Salaries</b>	<b>1,489,437.81</b>	<b>1,508,673.12</b>	<b>19,235.31</b>
P	2110	160	00	2860	Non-Instruc. Salaries - Cafeteria Monitors	16,319.70	13,604.40	(2,715.30)
P	2110	160	01		Non-Instruc Salaries - Sub Calling	2,850.00	2,850.00	-
P	2110	161	01		Non-Instruc Salaries - Substitutes - HS	4,000.00	4,000.00	-
P	2110	161	02		Non-Instruc Salaries - Substitutes - Elementary	3,500.00	3,500.00	-
					<b>Total Non-Instructional Salaries</b>	<b>26,669.70</b>	<b>23,954.40</b>	<b>(2,715.30)</b>
P	2110	200	01	2203	Equipment - HS - Music	500.00	500.00	-
					<b>Total Equipment</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>
P	2110	400	00		Contractual - District		5,000.00	5,000.00
P	2110	400	01	2200	Contractual - HS - Honor Society	800.00	800.00	-
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	-
					<b>Total Contractual</b>	<b>6,300.00</b>	<b>11,300.00</b>	<b>5,000.00</b>
P	2110	450	00		Supplies-District	27,700.00	21,700.00	(6,000.00)
P	2110	450	01		Supplies - HS	1,500.00	1,500.00	-
P	2110	450	01	2201	Supplies - HS - Science	1,400.00	1,400.00	-
P	2110	450	01	2202	Supplies - HS - Art	3,000.00	3,000.00	-
P	2110	450	01	2203	Supplies - HS - Music	5,000.00	5,000.00	-



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Description					Budget	Budget	Budget \$ Inc (Dec)	
P	2110	450	01	2204	Supplies - HS - Phys Ed	2,000.00	2,000.00	-
P	2110	450	01	2205	Supplies - HS - Math	500.00	800.00	300.00
P	2110	450	01	2206	Supplies - HS - English	500.00	800.00	300.00
P	2110	450	01	2207	Supplies - HS - History	500.00	600.00	100.00
P	2110	450	01	2208	Supplies - HS - Health	400.00	400.00	-
P	2110	450	01	2209	Supplies - HS - Spanish	500.00	800.00	300.00
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	-
					<b>Total Supplies</b>	<b>49,400.00</b>	<b>44,400.00</b>	<b>(5,000.00)</b>
P	2110	472	01		Tuition - Jamestown Community College	11,500.00	11,500.00	-
P	2110	473	00		Tuition - Charter Schools	14,000.00	14,000.00	-
					<b>Total Tuition</b>	<b>25,500.00</b>	<b>25,500.00</b>	-
P	2110	476	00		Field Trips - District	<b>4,000.00</b>	4,000.00	-
					<b>Total Field Trips</b>	<b>4,000.00</b>	<b>4,000.00</b>	-
P	2110	480	00		Textbooks - District (17,359 - 14/15)	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	-
					<b>Total Textbooks</b>	<b>37,000.00</b>	<b>37,000.00</b>	-
P	2110	490	00		BOCES Instructional	<b>188,949.16</b>	<b>135,772.16</b>	<b>(53,177.00)</b>

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					14/15 Budget	15/16 Budget	14/15 to 15/16 Budget \$ Inc (Dec)
Description							
				<b>TOTAL TEACHING REGULAR SCHOOL</b>	<b>1,827,756.67</b>	<b>1,791,099.68</b>	<b>(36,656.99)</b>
				<b>SPECIAL EDUCATION PROGRAM</b>			
P	2250	150	00	Instructional Salaries - Spec Ed	30,245.34	29,441.20	(804.14)
P	2250	150	01	Instructional Salaries - Spec Ed - HS	92,179.36	96,788.32	4,608.96
P	2250	150	02	Instructional Salaries - Spec Ed - Elementary	56,168.00	57,291.36	1,123.36
P	2250	151	00	Home Instruction Salaries	14,000.00	14,000.00	-
P	2250	160	01	Non-Instructional Salaries - Spec Ed - HS	16,068.00	16,550.04	482.04
P	2250	160	02	Non-Instructional Salaries - Spec Ed - Elementary	29,047.55	29,923.56	876.01
P	2250	200	00	Equipment-Spec. Ed.	8,000.00	8,000.00	-
P	2250	400	00	Contractual-Spec Ed	5,000.00	5,000.00	-
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	50,000.00	50,000.00	-
P	2250	490	00	BOCES Tuition - Spec. Ed.	293,515.00	464,100.18	170,585.18
				<b>Total Special Education Program</b>	<b>596,223.25</b>	<b>773,094.66</b>	<b>176,871.41</b>
				<b>OCCUPATIONAL EDUCATION</b>			
P	2280	150	01	Instructional Salaries-Occ. Ed.	121,161.90	123,585.13	2,423.23
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.	187,933.00	158,365.00	(29,568.00)
				<b>Total Occupational Education</b>	<b>316,894.90</b>	<b>289,750.13</b>	<b>(27,144.77)</b>
				<b>SPECIAL SCHOOLS</b>			
P	2330	490	00	2330 BOCES Summer School	-	9,720.00	9,720.00
				<b>Total Special Schools</b>	<b>-</b>	<b>9,720.00</b>	<b>9,720.00</b>
				<b>TOTAL TEACHING</b>	<b>2,740,874.82</b>	<b>2,863,664.47</b>	<b>122,789.65</b>

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Description					Budget	Budget	Budget \$ Inc (Dec)	
				<b>INSTRUCTIONAL MEDIA</b>				
				<b>SCHOOL LIBRARY</b>				
P	2610	150	00	2500	Instructional Salary - Library	80,203.54	81,684.45	1,480.91
P	2610	160	00	2501	Non-Instructional Salary - AV	10,521.56	10,632.31	110.75
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	5,000.00	-
P	2610	490	00		BOCES - Library	23,314.00	27,500.20	4,186.20
				<b>Total School Library</b>		<b>121,589.10</b>	<b>127,366.96</b>	<b>5,777.86</b>
				<b>COMPUTER-ASSISTED INSTRUCTION</b>				
P	2630	150	00		Instructional Salary - Computer	64,900.50	66,194.16	1,293.66
P	2630	220	00		Computer Hardware - State Aided	14,700.00	14,700.00	-
P	2630	400	00		Contractual - Computer	200.00	200.00	-
P	2630	450	00		Supplies - Computer	500.00	500.00	-
P	2630	460	00		Computer Software-State Aided	5,900.00	5,900.00	-
P	2630	490	00		BOCES - Computer	25,563.73	31,681.86	6,118.13
				<b>Total Computer- Assisted Instruction</b>		<b>111,764.23</b>	<b>119,176.02</b>	<b>7,411.79</b>
				<b>TOTAL INSTRUCTIONAL MEDIA</b>		<b>233,353.33</b>	<b>246,542.98</b>	<b>13,189.65</b>
				<b>PUPIL PERSONNEL SERVICES</b>				
				<b>GUIDANCE REGULAR SCHOOL</b>				

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget	
							\$ Inc (Dec)	
P	2810	150	01		Instructional Salaries - HS - Guidance	57,346.20	58,493.12	1,146.92
P	2810	150	02		Instructional Salaries - Elem - Guidance	77,332.00	78,878.64	1,546.64
P	2810	160	01		Non-Instructional Salaries - HS - Guidance	27,694.94	31,415.83	3,720.89
P	2810	400	01		Contractual - Guidance	800.00	800.00	-
P	2810	450	01		Supplies - Guidance	5,000.00	5,000.00	-
					<b>Total Guidance</b>	<b>168,173.14</b>	<b>174,587.59</b>	<b>6,414.45</b>
					<b>HEALTH SERVICES</b>			
P	2815	160	00		Non-Instructional - Health	36,412.29	37,140.53	728.24
P	2815	400	00		Contractual - Health	4,000.00	5,000.00	1,000.00
P	2815	440	00		School Physician	11,500.00	10,500.00	(1,000.00)
P	2815	450	00		Supplies - Health	2,000.00	2,000.00	-
					<b>Total Health Services</b>	<b>53,912.29</b>	<b>54,640.53</b>	<b>728.24</b>
					<b>PSYCHOLOGICAL SERVICES</b>			
P	2820	450	00	0000	Psychological Supplies	700.00	700.00	-
P	2820	490	00	0000	Psychological BOCES	45,733.75	44,368.00	(1,365.75)
					<b>Total Psychological Services</b>	<b>46,433.75</b>	<b>45,068.00</b>	<b>(1,365.75)</b>
					<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>268,519.18</b>	<b>274,296.12</b>	<b>5,776.94</b>
					<b>PUPIL ACTIVITY SERVICES</b>			
					<b>CO-CURRICULAR ACTIVITIES</b>			
P	2850	150	00		Instructional Salaries - Co-Curricular	20,000.00	20,000.00	-
P	2850	160	00		Non Instructional Salaries - Co-Curricular	1,000.00	1,000.00	-
					<b>Total Co-Curricular Activities</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>-</b>
					<b>INTERSCHOLASTIC ATHLETICS</b>			
P	2855	150	00		Instructional Salaries - Athletics	65,000.00	65,000.00	-
P	2855	151	00		Instructional Salaries - Game Supervision	8,500.00	8,500.00	-

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget	
							\$ Inc (Dec)	
P	2855	152	00		Instructional Salaries - Chaperones	14,000.00	14,000.00	-
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	27,000.00	27,000.00	-
P	2855	450	00		Supplies - Athletics	7,900.00	7,900.00	-
P	2855	490	00		BOCES - Athletics	2,868.55	3,399.00	530.45
					<b>Total Interscholastic Athletics</b>	<b>133,268.55</b>	<b>133,799.00</b>	<b>530.45</b>
					<b>TOTAL PUPIL ACTIVITY SERVICES</b>	<b>154,268.55</b>	<b>154,799.00</b>	<b>530.45</b>
					<b>TOTAL PUPIL SERVICES</b>	<b>422,787.73</b>	<b>429,095.12</b>	<b>6,307.39</b>
					<b>TOTAL INSTRUCTION</b>	<b>3,615,480.28</b>	<b>3,753,642.61</b>	<b>138,162.33</b>
					<b>PUPIL TRANSPORTATION</b>			
					<b>DISTRICT TRANSPORTATION SERVICES</b>			
P	5510	150	00		Instructional Salaries - Transportation	19,526.63	19,917.29	390.65
P	5510	160	00		Non-Instructional Salaries - Transportation	18,109.84	18,411.34	301.50
P	5510	160	00	0001	Drivers - Regular Trips	92,276.26	94,496.63	2,220.37
P	5510	160	00	0002	Substitute Drivers	6,760.00	6,760.00	-
P	5510	160	00	0004	Mechanic Salaries	66,800.00	68,172.80	1,372.80
P	5510	160	00	0005	Drivers - BOCES	11,000.00	11,000.00	-
P	5510	160	00	0006	Drivers - Special Education	36,207.11	36,481.54	274.43
P	5510	160	00	0007	Drivers - Athletics	12,480.00	12,480.00	-
P	5510	160	00	0008	Drivers - Field Trips	6,240.00	6,240.00	-
P	5510	160	00	0009	Drivers - Late Bus	6,552.00	6,552.00	-
P	5510	160	00	0010	Drivers - Summer School	520.00	520.00	-
P	5510	160	00	0011	Drivers - Summer Recreation	520.00	520.00	-
P	5510	160	00	0012	Drivers - Other	5,250.00	5,250.00	-
P	5510	160	00	0014	Drivers - Pre K	6,900.00	6,900.00	-

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget \$ Inc (Dec)	
P	5510	160	00	0015	Bus Aides - Pre K	3,458.70	3,458.70	-
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	401	00		Liability & Property Insurance - Transportation	12,934.48	13,500.00	565.52
P	5510	450	00		Supplies - 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	5,500.00	5,500.00	-
P	5510	453	00		Tires - Transportation	5,500.00	5,500.00	-
P	5510	490	00		BOCES - Transportation	3,658.00	3,659.00	1.00
					<b>Total District Transportation Services</b>	<b>395,693.02</b>	<b>400,819.29</b>	<b>5,126.27</b>
					<b>GARAGE BUILDING</b>			
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	487	00		Telephones - Garage	1,700.00	1,700.00	-
					<b>Total Garage Building</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>-</b>
					<b>CONTRACT TRANSPORTATION</b>			
P	5540	401	00		Contract Transportation	30,000.00	30,000.00	-
					<b>Total Contract Transportation</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>
					<b>TOTAL PUPIL TRANSPORTATION</b>	<b>434,893.02</b>	<b>440,019.29</b>	<b>5,126.27</b>
					<b>UNDISTRIBUTED</b>			
					<b>EMPLOYEE BENEFITS</b>			
A/P/C	9010	800	00		NYS Employees Retirement	214,845.86	206,892.05	(7,953.81)
A/P/C	9020	800	00		NYS Teachers Retirement	534,246.82	438,287.69	(95,959.13)
A/P/C	9030	800	00		Social Security Benefits	280,807.96	297,149.28	16,341.32

**West Valley Central School District  
Proposed 2015-2016 General Fund Budget**

					14/15	15/16	14/15 to 15/16	
Description					Budget	Budget	Budget \$ Inc (Dec)	
A/P/C	9040	800	00		Workers Compensation	46,499.00	44,427.00	(2,072.00)
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	36,000.00	-
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	5,000.00	5,000.00	-
A/P/C	9060	800	00		Health Insurance	1,283,283.00	1,376,846.00	93,563.00
					<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,470,182.64</b>	<b>2,474,102.01</b>	<b>3,919.37</b>
					<b>DEBT SERVICE</b>			
C	9711	600	00		Serial Bonds - Principal	560,000.00	555,000.00	(5,000.00)
C	9711	700	00		Serial Bonds - Interest	116,956.26	78,681.26	(38,275.00)
C	9732	600	00		Statutory Bonds-Buses-Principal	58,757.00	53,979.00	(4,778.00)
C	9732	700	00		Statutory Bonds-Buses-Interest	3,040.00	2,224.68	(815.32)
C	9770	700	00		RAN Interest	2,000.00	2,000.00	-
					<b>TOTAL DEBT SERVICE</b>	<b>740,753.26</b>	<b>691,884.94</b>	<b>(48,868.32)</b>
					<b>INTERFUND TRANSFERS</b>			
P	9901	950	00		Transfer to Special Aid Fund	13,000.00	13,000.00	-
P	9950	900	00		Transfer to Capital Fund	-	15,000.00	15,000.00
					<b>TOTAL INTERFUND TRANSFERS</b>	<b>13,000.00</b>	<b>28,000.00</b>	<b>15,000.00</b>
					<b>TOTAL UNDISTRIBUTED</b>	<b>3,223,935.90</b>	<b>3,193,986.95</b>	<b>(29,948.95)</b>
					<b>TOTAL GENERAL FUND EXPENDITURES</b>			
					<b>AND INTERFUND TRANSFERS</b>	<b>8,719,882.06</b>	<b>8,875,000.00</b>	<b>155,117.94</b>
					<b>EXCESS REVENUES OVER</b>			
					<b>EXPENDITURES</b>	<b>(602,649.00)</b>	<b>(584,649.00)</b>	<b>18,000.00</b>