

2016-17 BUDGET SPREADSHEET - 3 yr. Comparison

GENERAL SUPPORT					4/18/2016
	2014-15	2015-16	2016-17		DESCRIPTION
	BUDGET	BUDGET	PROPOSED BUDGET		
BOARD OF EDUCATION					
1010.400	16,500	18,000	18,800		Contractual
1010.450	6,000	5,000	5,000		Materials & Supplies
1010.490	9,471	9,393	9,577		BOCES Services
Total	31,971	32,393	33,377		
DISTRICT CLERK					
1040.160	4,322	4,711	4,696		Non-Instructional Salaries
1040.400	1,300	1,300	1,300		Contractual
1040.450	700	700	700		Materials & Supplies
Total	6,322	6,711	6,696		
DISTRICT MEETING					
1060.400	2,150	2,300	3,500		Contractual
1060.450	400	325	250		Materials & Supplies
Total	2,550	2,625	3,750		
CSO					
1240.150	148,749	151,724	154,758		Instructional Salaries
1240.160	37,567	38,800	40,721		Non-Instructional Salaries
1240.141	2,400	2,400	1,500		Clerical Sub
1240.400	6,500	6,500	6,500		Contractual
1240.450	1,000	1,000	1,000		Materials & Supplies
Total	196,216	200,424	204,479		
BUSINESS ADMINISTRATION					
1310.150	96,094	98,736	111,573		Business Administrator Salary
1310.160	87,428	90,892	94,410		Non-Instructional Salaries
1310.161	1,000	1,000	750		Clerical Subs
1310.400	9,161	9,000	18,700		Contractual
1310.450	2,295	2,295	2,295		Materials & Supplies
1310.490	61,408	82,284	86,145		BOCES Services
Total	257,386	284,207	313,873		
AUDITING SERVICES					
1320.160	4,600	4,600	4,650		Non-Instruct Salaries
1320.400	28,000	28,000	29,500		Contractual Annual Audit
1320.401	7,000	7,000	7,000		Contractual Internal Audit
1320.402	2,250	2,150	1,500		Contractual Claims Auditor
Total	41,850	41,750	42,650		
TREASURER					
1325.160	21,216	21,975	23,020		Non-Instructional Salaries

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	2014-15		2015-16		2016-17		DESCRIPTION
	BUDGET		BUDGET		PROPOSED BUDGET		
1325.400	300		300		1,000		Contractual
1325.450	100		100		100		Materials & Supplies
Total		21,616		22,375		24,120	
TAX COLLECTOR							
1330.160	5,041		5,252		5,500		Non-Instructional Salaries
1330.400	750		1,500		1,500		Contractual
1330.450	6,650		7,350		7,200		Materials & Supplies
Total		12,441		14,102		14,200	
PURCHASING							
1345.490	2,385		2,435		2,500		BOCES Services
Total		2,385		2,435		2,500	
FISCAL AGENT							
1380.400	0		0		0		Fiscal Agent Fee
Total		0		0		0	
LEGAL SERVICES							
1420.400	13,000		14,500		17,500		Contractual
1420.401	1,000		800		1,400		Fingerprinting
1420.490	15,000		8,000		7,000		BOCES Services
1420.490	22,000		22,000		19,000		GV Labor Nego
Total		51,000		45,300		44,900	
PERSONNEL							
1430.490	9,229		9,000		8,084		BOCES Services
Total		9,229		9,000		8,084	
PUBLIC INFO. & SERVICES							
1480.150	10,900		6,000		6,950		Salaries-Adult Ed
1480.160	950		10,000		10,965		Non-Instructional Salaries
1480.400	19,500		19,500		30,000		Contractual-Ads
1480.401	7,800		0		0		Contractual - Public Relations
1480.402	10,250		10,250		15,325		Contractual - Community Educ
1480.490	22,192		22,612		1,000		BOCES Services
Total		71,592		68,362	26,830	91,070	
OPERATION							
1620.16001	484,620		475,575		499,749		Non-Instructional Salaries
1620.16002	32,000		32,000		32,000		Overtime
1620.16003	5,000		5,000		5,000		Substitutes
1620.20000	18,500		81,500		109,500		Equipment
1620.40000	189,738		189,738		189,738		Contractual
1620.41001	77,078		75,348		53,945		Niagara Mohawk-Prospect
1620.41002	325,702		309,765		218,060		Niagara Mohawk-3338 E. Main St.

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	BUDGET		BUDGET		PROPOSED BUDGET		
1620.41004	0		0		0		Energetix Inc-Sheldon
1620.42001	41,833		39,136		32,797		National Fuel - Prospect
1620.42002	124,280		127,790		98,816		National Fuel & Gas
1620.42004	26,347		10,374		11,933		National Fuel - Sheldon
1620.43001	1,600		1,600		1,600		Verizon - Prospect
1620.43004	2,350		1,650		1,650		Verizon - Sheldon
1620.43005	32,500		32,500		32,500		Verizon - 3338 E. Main St.
1620.43105	3,000		0		0		Acc Bus - 3338 E. Main St.
1620.43205	1,600		1,600		1,600		Verizon Wireless
1620.44004	45,163		17,755		26,778		NYS Electric & Gas - Sheldon
1620.44105	10,000		10,000		10,000		Sewer - Attica
1620.44204	6,200		4,000		2,000		Water - Sheldon
1620.44205	7,500		7,500		7,500		Water - Attica
1620.44305	0		0		0		Recycling Fund
1620.45000	156,000		156,000		185,000		Supplies
Total		1,591,011		1,578,831		1,520,166	
MAINTENANCE							
1621.16001	284,450		263,894		290,623		Non-Instructional Salaries
1621.16002	5,000		5,000		5,000		Overtime
1621.16003	45,000		45,000		45,000		Substitutes
1621.200	16,390		5,000		5,300		Equipment
1621.400	2,000		2,000		2,000		Contractual
1621.450	52,000		52,000		52,000		Supplies
Total		404,840		372,894		399,923	
PRINTING/MAILING							
1670.160	23,000		23,950		25,596		Non-Instructional Salaries
1670.400	6,200		6,200		5,000		Contractual
1670.450	500		500		500		Supplies
1670.451	25,000		26,000		26,000		Postage
1670.490	0		0		0		BOCES
Total		54,700		56,650		57,096	
DATA PROCESSING							
1680.490	427,698		422,027		469,036		BOCES Services
Total		427,698		422,027		469,036	
INSURANCE							
1910.400	113,400		119,070		84,460		Contractual
Total		113,400		119,070		84,460	
REFUND PROP. TAX							
1964.400	1,000		1,000		1,000		Refund Property Tax
Total		1,000		1,000		1,000	

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	2014-15		2015-16		2016-17		DESCRIPTION
	BUDGET		BUDGET		PROPOSED BUDGET		
SPECIAL ITEMS							
1981.490	423,175		415,884		411,278		BOCES Administrative Costs
Total		423,175		415,884		411,278	
GENERAL SUPPORT TOTAL		3,720,382		3,696,040		3,732,658	
CURRICULUM DEVELOP. & SUPERVISION							
2010.150	41,135		55,725		94,619		Instructional Salaries
2010.160	13,255		13,379		13,898		Non-Instructional Salaries
2010.400	1,000		1,000		1,500		Contractual
2010.450	350		350		350		Materials & Supplies
2010.490	72,654		78,701		78,592		BOCES Services
Total		128,394		149,155		188,959	
SUPERVISION							
REGULAR SCHOOL							
2020.150	516,780		534,456		606,733		Instructional Salaries
2020.160	136,186		139,757		126,232		Non-Instructional Salaries
2020.161	7,800		6,000		6,000		Non-Instructional Substitutes
2020.200	0		0		0		Equipment
2020.400	9,264		6,655		7,000		Contractual
2020.401	6,000		6,000		7,000		Administrative Professional Growth
2020.451	9,550		9,250		8,775		Materials & Supplies
Total		685,580		702,118		761,740	
BOCES							
2060.490	0		0		0		Research & Plng
		0		0		0	
TEACHING REGULAR							
2110.12001	1,400,291		2,026,295		1,955,054		Prospect
2110.12003	702,514		665,460		690,330		Middle School
2110.12004	567,591		0		0		Sheldon
2110.13002	1,851,341		1,886,612		1,966,412		High School
2110.13003	1,142,513		1,213,702		1,256,830		Middle School
2110.13105	25,920		26,438		26,967		Cafeteria Monitors
2110.13106	14,000		14,000		14,000		Summer Curriculum
2110.13205	42,000		36,000		38,000		Health Stipends Faculty
2110.13405	5,000		2,500		4,550		Teacher Mentor
2110.14001	48,000		42,000		40,000		Prospect Substitutes
2110.14002	56,000		60,000		60,000		High School Substitutes
2110.14003	53,000		65,000		60,000		Middle School Substitutes
2110.14004	14,000		0		0		Sheldon Substitutes
2110.14005	0		0		0		AP Coordinator
2110.14105	70,000		70,000		70,000		Retiree Incentives

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	BUDGET		BUDGET		PROPOSED BUDGET		
2110.14205	0		0		0		Attendance Bonus
2110.15005	35,000		19,726		20,496		Teaching Assistants
2110.15010	1,000		0		0		PGC Instructional Salaries
2110.15105	0		0		0		Summer Camp
2110.15205	75,686		77,578		79,130		Department Chairs
2110.15305	600		600		600		Salaries Fair Set
2110.15405	85,000		85,000		85,000		Long Term Substitutes
2110.16005	40,836		37,038		39,639		Teacher Aides
2110.16105	40,000		40,000		40,000		Teacher Aide Substitutes
2110.20005	11,000		0		0		Equipment
2110.40000	14,924		14,148		14,804		Contractual
2110.40005	15,000		15,000		15,000		Professional Growth
2110.40006	28,000		28,000		28,000		School Resource Officer
2110.45000	6,000		6,000		5,450		Art & Office Supplies
2110.45100	80,350		83,582		78,413		Material & Supplies
2110.45105	32,000		32,000		32,000		Paper Bid
2110.45106	2,000		2,000		2,000		Reading Curriculum
2110.45107	0		0		0		Prof Growth
2110.45108	50		50		50		Mentoring Program
2110.47005	10,000		10,000		10,000		Non-Resident Tuition
2110.48000	83,996		81,667		80,063		Textbooks
2110.49000	229,991		143,714		226,108		BOCES Services
Total		6,783,603		6,784,110		6,938,896	
SPECIAL EDUCATION							
2250.150	1,547,763		1,515,000		1,613,191		Instructional Salaries
2250.151	427,365		384,147		435,338		Teaching Assistants
2250.160	281,471		280,932		289,783		Non-Instructional Salaries
2250.200	0		0		0		Equipment
2250.400	127,000		141,850		194,100		Contractual
2250.450	3,000		3,000		3,000		Reading Program
2250.451	15,250		14,250		12,000		Materials & Supplies
2250.470	195,800		234,946		251,050		Tuition
2250.480	0		0		0		Textbooks
2250.490	1,261,717		1,068,126		1,263,813		BOCES Services
Total		3,859,366		3,642,251		4,062,275	
OCCUPATIONAL EDUC.							
2280.490	689,656		621,005		779,904		BOCES Services
Total		689,656		621,005		779,904	
OTHER SPECIAL							
2330.490	15,660		21,760		20,870		BOCES Summer School/Review
		15,660		21,760		20,870	

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	2014-15	2015-16	2016-17	DESCRIPTION
	BUDGET	BUDGET	PROPOSED BUDGET	
LIBRARY & AV				
2610.150	119,076	76,554	75,603	Salaries Library Media Specialists
2610.151	11,800	0	24,822	Library Assts
2610.160	0	0	0	Lib Non Instr Salaries
2610.200	0	0	0	Library Equipment
2610.400	0	0	0	Library Contractual
2610.461	14,813	13,519	13,225	Library Materials & Supplies
2610.462	150	150	150	Library/AV Program
2610.490	54,309	55,693	69,105	Library BOCES Services
Total	200,148	145,916	182,905	
COMPUTERS				
2630.150	65,490	67,291	69,310	Salaries
2630.151	43,180	36,275	42,102	Salaries-Assistants
2630.160	42,100	43,317	74,924	Non-Instructional Salaries
2630.200	24,739	24,036	22,395	Computer Equipment
2630.400	8,600	8,600	18,000	Contractual
2630.401	1,600	2,000	2,000	Cont NYSCAT Conf
2630.451	15,000	18,000	18,000	Materials & Supplies
2630.460	20,853	20,523	19,900	Software
2630.490	140,000	150,667	149,239	BOCES Services
Total	361,562	370,709	415,870	
GUIDANCE				
2810.150	192,103	200,546	205,085	Salaries - Instructional
2810.160	35,062	35,676	39,486	Salaries - Non-Instructional
2810.200	0	0	0	Equipment
2810.400	0	0	0	Contractual
2810.450	3,200	3,200	3,200	Supplies & Materials M.S.
2810.490	0	0	0	BOCES Services
Total	230,365	239,422	247,771	
HEALTH				
2815.160	175,153	134,976	136,674	Salaries - Nurses
2815.200	0	0	0	Equipment
2815.400	0	0	0	Contractual
2815.401	22,000	22,000	22,000	Cont-Other Pub Schools
2815.451	3,550	3,200	3,200	Supplies & Materials
Total	200,703	160,176	161,874	
PSYCHOLOGIST				
2820.150	87,065	88,305	89,771	Salaries - Instructional
2820.160	27,520	28,171	29,189	Salaries - Non Instructional
2820.400	600	300	300	Contractual

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	BUDGET		BUDGET		PROPOSED BUDGET		
2820.450	1,965		2,400		2,400		Supplies & Materials
Total		117,150		119,176		121,660	
SPECIAL SVCS							
2825.160	0		0		0		Non Instruct Salaries
2825.400	0		0		0		Contractual
2825.451	0		0		0		Supplies & Materials
2825.490	78,880		78,520		159,600		BOCES Social Worker
Total		78,880		78,520		159,600	
CO-CURRICULAR							
2850.150	55,500		63,000		65,000		Co-curricular Advisor
2850.151	7,200		7,800		7,800		Faculty Chaperones
2850.160	8,500		8,000		8,000		Non-Faculty Chaperones-C Grd
2850.200	6,000		6,000		6,000		Band Equipment
2850.400	7,000		6,500		6,500		Band Contractual
2850.451	6,000		6,000		6,000		Band Supplies
2850.452	21,000		25,095		26,103		Band Uniforms
Total		111,200		122,395		125,403	
INTERSCHOLASTIC ATHLETICS							
2855.150	85,000		88,000		100,980		Fac Athletic Coaches
2855.151	23,840		22,750		28,560		Fac Chaperones
2855.160	40,264		33,500		33,500		Non-Faculty Chaperones-Coach
2855.200	0		37,000		20,188		Athletic Equipment
2855.400	44,500		44,500		52,000		Contractual
2855.451	30,000		37,000		30,000		Supplies & Materials
2855.451	13,400		18,700		17,100		Athletic Uniforms
Total		237,004		281,450		282,328	
INSTRUCTION TOTAL		13,699,271		13,438,163		14,450,055	
TRANSPORTATION							
5510.150	28,704		29,493		33,320		Transportation Salaries - Prof.
5510.160	36,225		36,225		36,225		Transportation Salaries
5510.210	0		0		0		Trans. Equipment Purchase
5510.400	95,000		95,000		85,000		Trans. Equipment Repair-Contr
5510.451	8,000		8,000		8,000		Trans. Materials & Supplies
5510.490	0		0		300		Trans. BOCES Services
Total 5510		167,929		168,718		162,845	
5540.400	1,367,204		1,423,314		1,347,742		Reg, Spec Ed, & Private School runs
5540.450	308,622		229,433		134,916		Fuel
Total		1,675,826		1,652,747		1,482,658	

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	BUDGET		BUDGET		PROPOSED BUDGET		
CENSUS							
8070.400	275		275		0		Contractual
8070.450	3,100		3,100		0		Materials & Supplies
Total		3,375		3,375		0	
BENEFITS							
9010.80005	397,572		339,798		314,234		ERS
9020.80005	1,693,679		1,350,325		1,198,007		TRS
9030.80005	890,427		890,282		932,125		Social Security
9040.80005	185,000		197,230		205,502		Workmans' Compensation
9045.80005	2,780		3,373		3,650		Life Insurance
9050.80005	35,000		10,920		10,500		Unemployment Insurance
9050.80005	3,312		4,256		4,250		Disability Ins
9060.80005	3,321,380		3,376,520		3,421,222		Health Insurance
Total		6,529,150		6,172,704		6,089,490	
DEBT SERVICE							
9700.60005	2,695,000		2,760,000		1,175,000		Serial Bonds - Principal
9711.70005	285,563		219,744		152,456		Serial Bonds - Interest
9712.60005	31,000		24,000		31,500		SB Buses - Principal
9712.70005	4,395		3,237		5,062		SB Buses Interest
9731.60005	0		0		0		BAN Prin
9731.70005	0		0		0		BAN Interest
9770.70005	0		0		0		RAN Interest
9789.60005	0		0		0		Perf Cont Principal
9789.70005	0		0		0		Perf Cont Interest
Total		3,015,958		3,006,981		1,364,018	
INTERFUND							
TRANSFERS							
9950.90005	28,000		28,000		28,000		To Spec Aid Fund
9950-900-05	0		100,000		100,000		To Capital Fund
Total		28,000		128,000		128,000	
GENERAL FUND		28,839,891		28,266,728		27,409,724	