

SOUTH COLONIE CENTRAL SCHOOLS

**2018-2019
FIRST DRAFT
BUDGET
MARCH 6, 2018**

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Board of Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
		<u>Current</u>				
<u>1010 Board of Education</u>						
160	Clerical Salaries	.25	\$ 16,308	\$ 16,308	16,617	\$ 309
400	Other Expense		18,000	18,000	18,000	0
410	Negotiation/Personnel Expenses		7,500	11,500	15,000	7,500
450	Supplies		3,000	2,500	3,000	0
	Total Board of Education		\$ 44,808	\$ 48,308	52,617	\$ 7,809
<u>1040 District Clerk</u>						
160	Clerical Salaries	.15	\$ 9,785	\$ 9,785	9,971	\$ 186
450	Supplies		100	50	100	0
	Total District Clerk		\$ 9,885	\$ 9,835	10,071	\$ 186
<u>1060 District Meeting</u>						
400	District Meeting		\$ 5,000	\$ 4,000	4,500	\$ (500)
	Total District Meeting		\$ 5,000	\$ 4,000	4,500	\$ (500)
TOTAL BOARD OF EDUCATION			<u>\$ 59,693</u>	<u>\$ 62,143</u>	<u>67,188</u>	<u>\$ 7,495</u>
						12.56%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Chief School Administrator Office**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1240 Chief School Administrator Office</u>		<u>Current</u>				
150	Administrative Salaries	1.00	\$ 188,747	\$ 213,032	\$ 205,243	\$ 16,496
160	Clerical Salaries	0.60	39,138	39,138	39,881	743
400	Other Expense		7,500	6,800	7,500	0
450	Supplies		650	500	650	0
TOTAL CHIEF SCHOOL ADMINISTRATOR OFFICE			<u>\$ 236,035</u>	<u>\$ 259,470</u>	<u>\$ 253,274</u>	<u>\$ 17,239</u>

7.30%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2018-19**

Finance

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
1310 Business Administration		Adj.	Current				
150	Administrative Salaries		0.80	\$ 117,860	\$ 124,603	\$ 127,077	\$ 9,217
160	Clerical Salaries		6.85	394,703	391,784	403,178	8,475
200	Equipment			300	300	300	0
400	Other Expense			17,000	16,500	17,000	0
450	Supplies			7,900	7,400	7,900	0
490	BOCES Services			3,220	3,220	3,381	161
	Total Business Administration			<u>\$ 540,983</u>	<u>\$ 543,807</u>	<u>\$ 558,836</u>	<u>\$ 17,853</u>
1320 Auditing							
400	External Auditor			\$ 27,710	\$ 27,710	\$ 28,500	\$ 790
401	Internal Auditor			6,750	6,638	6,750	0
402	Actuarial Services			1,500	1,500	12,500	11,000
	Total Auditing			<u>\$ 35,960</u>	<u>\$ 35,848</u>	<u>\$ 47,750</u>	<u>\$ 11,790</u>
1325 Treasurer							
160	Treasurer Salary		1.00	\$ 100,226	\$ 100,226	\$ 102,054	\$ 1,828
450	Supplies			360	350	360	0
	Total Treasurer			<u>\$ 100,586</u>	<u>\$ 100,576</u>	<u>\$ 102,414</u>	<u>\$ 1,828</u>
1330 Tax Collector							
400	Other Expense			\$ 50	\$ 43	\$ 50	\$ 0
	Total Tax Collector			<u>\$ 50</u>	<u>\$ 43</u>	<u>\$ 50</u>	<u>\$ 0</u>
1345 Purchasing							
150	Administrative Salaries		0.20	\$ 29,465	\$ 31,151	\$ 31,769	\$ 2,304
160	Clerical Salaries		1.00	45,536	46,436	47,403	1,867
400	Other Expense			17,800	17,500	17,800	0
490	BOCES - Cooperative Bidding Coord.			2,663	2,623	2,796	133
	Total Purchasing			<u>\$ 95,464</u>	<u>\$ 97,710</u>	<u>\$ 99,768</u>	<u>\$ 4,304</u>
1380 Fiscal Agent							
400	Fiscal Agent Fees			\$ 9,000	\$ 7,000	\$ 7,500	\$ (1,500)
	Total Fiscal Agent Fees			<u>\$ 9,000</u>	<u>\$ 7,000</u>	<u>\$ 7,500</u>	<u>\$ (1,500)</u>
	TOTAL FINANCE			<u>\$ 782,043</u>	<u>\$ 784,984</u>	<u>\$ 816,318</u>	<u>\$ 34,275</u>

4.38%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2018-19
Staff**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1420 Legal</u>		<u>Adj.</u>	<u>Current</u>			
400	Other Expense		\$ 90,000	\$ 65,000	\$ 75,000	\$ (15,000)
	Total Legal		\$ 90,000	\$ 65,000	\$ 75,000	\$ (15,000)
<u>1430 Personnel</u>						
150	Administrative Salaries	0.80	\$ 111,806	\$ 124,859	\$ 122,653	\$ 10,847
160	Clerical Salaries	2.00	111,790	113,634	115,889	4,099
400	Other Expense		6,000	5,500	6,000	0
401	Classified Ads		1,500	1,250	1,500	0
450	Supplies-Personnel		600	550	600	0
450	Supplies-Safe Schools		3,000	2,800	3,000	0
	Total Personnel		\$ 234,696	\$ 248,593	\$ 249,642	\$ 14,946
<u>1460 Records Management</u>						
490	BOCES		\$ 8,823	\$ 8,823	\$ 13,160	\$ 4,337
	Total Records Management		\$ 8,823	\$ 8,823	\$ 13,160	\$ 4,337
<u>1480 Public Information</u>						
400	Other Expense		20,000	16,500	18,000	(2,000)
450	Supplies		100	75	100	0
490	BOCES Services		118,005	118,717	121,092	3,087
	Total Public Information		\$ 138,105	\$ 135,292	\$ 139,192	\$ 1,087
TOTAL STAFF			\$ 471,624	\$ 457,708	\$ 476,994	\$ 5,370

1.14%

**DISTRICT OFFICES
SOUTH COLONIE CENTRAL SCHOOLS
PROPOSED BUDGET 2018-19
OPERATIONS AND MAINTENANCE**

<u>Code</u>	<u>Description</u>			<u>2017-18 Budget</u>	<u>2017-18 Estimated to Spend</u>	<u>2018-19 Proposed Budget</u>	<u>Change</u>
		<u>Adi.</u>	<u>Current</u>				
<u>1620 Operations</u>							
170	Snow Plowing Salaries			\$ 15,000	\$ 12,500	15,000	\$ 0
190	Custodial Staff	.50	43.55	2,146,986	2,135,000	2,128,332	(18,654)
200	Equipment			70,550	70,500	68,790	(1,760)
400	Utilities - Misc. Contracts			1,428,000	1,100,000	1,195,800	(232,200)
450	Supplies-Custodial Operations			251,900	245,000	235,900	(16,000)
460	Repair of Equipment			55,500	50,000	55,000	(500)
490	BOCES - Health & Safety			1,500	1,000	1,500	0
SUB-TOTAL OPERATIONS				\$ 3,969,436	\$ 3,614,000	\$ 3,700,322	\$ (269,114)
<u>1621 Maintenance</u>							
160	Clerical Staff		1.00	\$ 45,736	\$ 46,636	47,607	1,871
180	Maintenance Staff		14.00	844,017	876,876	879,609	35,592
400	Other Expenses			44,000	35,000	37,000	(7,000)
410	Building Security			4,200	4,000	4,200	0
421	Mandated Testing			10,000	10,000	10,000	0
422	Building Inspections			5,000	2,500	2,500	(2,500)
430	Contracts, Other			89,800	85,000	89,800	0
440	Contracts, Maintenance			72,500	70,000	72,500	0
441	Contracts, HVAC			60,000	58,000	60,000	0
450	Supplies, Maintenance			82,800	78,000	82,800	0
470	Building & Grounds, Repair Projects			235,000	225,000	235,000	0
SUB-TOTAL MAINTENANCE				\$ 1,493,053	\$ 1,491,012	\$ 1,521,016	\$ 27,963
TOTAL OPERATIONS AND MAINTENANCE				\$ 5,462,489	\$ 5,105,012	\$ 5,221,338	\$ (241,151)

-4.41%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Messenger and Mailing**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1670 - Messenger and Mailing</u>		<u>Current</u>				
190	Salaries Messenger	1.00	\$ 53,015	\$ 52,763	\$ 54,063	\$ 1,048
400	Other Expense - Postage		80,000	65,000	70,000	(10,000)
401	Rental of Machines		5,281	5,281	5,281	0
402	Mail Processing		13,000	9,500	10,000	(3,000)
450	Supplies		1,000	950	1,000	0
TOTAL MESSENGER & MAILING			<u>\$ 152,296</u>	<u>\$ 133,494</u>	<u>\$ 140,344</u>	<u>\$ (11,952)</u>

-7.85%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Information Technology**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A1680 - Information Technology</u>						
		<u>Current</u>				
150	Salaries - Administrative	0.20	\$ 27,952	\$ 31,215	\$ 30,664	\$ 2,712
160	Salaries - IT Support	5.00	386,106	404,128	401,634	15,528
200	Equipment		26,000	26,000	10,000	(16,000)
400	Other Expense		26,000	50,898	47,225	21,225
450	Supplies		8,000	8,000	8,000	0
			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
						0
TOTAL INFORMATION TECHNOLOGY			<u>\$ 474,058</u>	<u>\$ 520,241</u>	<u>\$ 497,523</u>	<u>\$ 23,465</u>
						4.95%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Special Items**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Special Items</u>					
1910.400	Insurance	\$ 285,546	\$ 310,858	\$ 335,851	\$ 50,305
1915.400	Uninsured Losses*	3,000	2,500	3,000	0
1920.400	School Association Dues	23,209	22,000	24,000	791
1964.400	Refund of Property Taxes*	2,500	123,330	2,500	0
1981.490	BOCES Administrative & Capital Charge	519,059	519,059	530,755	11,696
1989.400	Refund of Prior Years Revenues	50,000	20,000	30,000	(20,000)
	TOTAL SPECIAL ITEMS	<u>\$ 883,314</u>	<u>\$ 997,747</u>	<u>\$ 926,106</u>	<u>\$ 42,792</u>

*Unbudgeted expenditures are covered by Tax Certiorari Reserve Fund.

4.84%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Instruction Summary**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 BUDGET</u>	<u>2017-18 EST. TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
2000	Instruction Improvement/Administration	\$ 2,984,978	\$ 2,981,957	\$ 3,031,620	\$ 46,642
2110	Teaching / Regular	33,779,372	33,071,431	34,288,725	509,353
2280	Occupational Education	419,358	419,358	428,425	9,067
2610	Library/Media	1,138,545	1,094,970	1,135,583	(2,962)
2850	Co-Curricular	178,082	181,000	191,973	13,891
2330	Summer School	178,362	192,859	208,955	30,593
2630	Instructional Technology	1,015,538	997,006	1,083,151	67,613
Total Teaching Regular School		<u>\$ 39,694,235</u>	<u>\$ 38,938,581</u>	<u>\$ 40,368,432</u>	<u>\$ 674,197</u>
					1.70%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Instructional Improvement / Administration**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2010 Curriculum Development</u>		<u>Adj. Current</u>				
120/130	Teacher Salaries		\$ 29,000	\$ 23,756	\$ 29,000	\$ 0
150	Administrative Salaries	.87	138,877	140,168	149,717	10,840
160	Clerical Salaries	0.40	33,567	33,721	34,376	809
400	Other Expense		450	400	450	0
401	Travel/Conference		0	1,600	1,650	1,650
450	Supplies		180	180	180	0
Total Curriculum Development			\$ 202,074	\$ 199,825	\$ 215,373	\$ 13,299
<u>2020 Building Supervision</u>						
150	Administrative Salaries	14.00	\$ 1,722,839	\$ 1,718,132	\$ 1,739,675	\$ 16,836
160	Clerical Salaries	25.00	987,493	982,000	1,001,009	13,516
200	Equipment		30,500	30,500	30,500	0
400	Other Expense		14,552	12,500	14,452	(100)
450	Supplies		27,520	39,000	30,611	3,091
Total Supervision			\$ 2,782,904	\$ 2,782,132	\$ 2,816,247	\$ 33,343
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			\$ 2,984,978	\$ 2,981,957	\$ 3,031,620	\$ 46,642

1.56%

SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2018-19
Instruction

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2110 Teaching - Regular School</u>		<u>Adj.</u>	<u>Current</u>				
120	Teaching Salaries (K-6)	1.20	162.14	\$ 13,996,196	\$ 13,934,958	\$ 14,477,240	\$ 481,044
130	Teaching Salaries (7-12)	1.60	159.06	14,554,755	14,327,893	14,772,258	217,503
140	Substitute Salaries			1,000,000	985,000	1,000,000	0
141	Teaching Assistants	1.00	18.00	479,481	457,985	502,281	22,800
145	Home Teaching Salaries			200,000	220,000	225,000	25,000
146	Instructional Supervisor Salaries		1.56	193,171	181,272	186,667	(6,504)
147	Instructional Supervisor Salaries		1.50	216,942	189,839	195,548	(21,394)
190	Aides' Salaries		29.28	828,418	701,485	757,921	(70,497)
200	Equipment			197,433	190,000	192,283	(5,150)
400	Other Expense Instruction			126,542	122,100	126,542	0
410	Other Expense			114,801	110,687	130,169	15,368
420	Rental of Instructional Equipment - Photocopiers/Office Equipment			5,000	0	0	(5,000)
421	Rental of Musical Instruments			1,000	500	1,000	0
422	High School Transition Services (Point Break)			10,000	10,000	10,000	0
440	Maintenance Contracts - Photocopiers/Office Equipment			3,000	2,000	2,500	(500)
450	Supplies			380,200	354,800	400,282	20,082
460	Equipment Repair			35,000	30,000	32,000	(3,000)
471	Tuition - Public Schools			15,000	1,000	15,000	0
472	Tuition - Private Schools (Four Winds, Hope House, College Credit)			15,000	10,830	15,000	0
473	Payments - Charter School (27 students)			465,000	329,082	361,793	(103,207)
480	Textbooks			293,745	292,000	295,157	1,412
490	BOCES Services			648,688	620,000	590,084	(58,604)
Total Teaching Regular School				\$ 33,779,372	\$ 33,071,431	\$ 34,288,725	\$ 509,353
1.51%							
<u>2280 Occupational Education</u>							
490	BOCES Services Occupational Ed. (5 yr. avg. 36 Students)			\$ 419,358	\$ 419,358	\$ 428,425	\$ 9,067
Total Occupational Education				\$ 419,358	\$ 419,358	\$ 428,425	\$ 9,067
2.16%							

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Special Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18</u>	<u>2017-18</u>	<u>2018-19</u>	<u>CHANGE</u>
			<u>BUDGET</u>	<u>ESTIMATED TO</u>	<u>PROPOSED</u>	
				<u>SPEND</u>	<u>BUDGET</u>	
<u>2250. Special Education</u>		<u>Adj.</u>	<u>Current</u>			
120	Teaching Salaries (K-6)	2.70	43.50	\$ 3,589,474	\$ 3,671,478	\$ 228,082
130	Teaching Salaries (7-12)		30.00	2,648,676	2,564,416	(34,732)
140	Teaching Assistants		27.00	780,333	742,094	(23,144)
150	Instructional Supervision*	.30	0.50	50,000	87,059	50,096
160	Clerical Salaries		3.00	147,001	144,001	(16,751)
170	Psychologist Salaries	1.00	9.00	1,028,677	1,038,297	108,428
180	Occ. Therapy Assts.		3.00	148,441	146,575	2,747
190	Monitor Salaries		45.91	929,480	1,005,639	157,062
200	Equipment			7,500	7,500	2,500
400	Contractual Expense			426,236	420,000	1,642
410	Career Planning Workshop			125,400	125,400	0
450	Supplies			21,420	37,838	429
470	Tuition (Private, Agencies)			1,209,816	1,009,306	(185,666)
490	BOCES			810,724	962,593	300,480
500	Committee on Special Education			2,000	500	(1,250)
	TOTAL SPECIAL EDUCATION			\$ 11,925,178	\$ 11,962,696	\$ 589,923

*Re-allocation of .30 FTE from Federal 611 Grant.

4.95%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Summer School**

CODE	DESCRIPTION	2017-18 BUDGET	2017-18 ESTIMATED TO SPEND	2018-19 PROPOSED BUDGET	CHANGE
<u>2330. Summer School</u>					
120	Elementary Teacher Salaries	\$ 37,860	\$ 36,817	\$ 48,890	\$ 11,030
130	Secondary Teacher Salaries	116,984	133,622	134,557	17,573
150	Administrative Salaries	8,768	6,432	8,768	0
160	Clerical Salaries	0	0	0	0
190	Aides Salaries	14,250	15,758	16,240	1,990
450	Supplies	500	230	500	0
					0
	TOTAL SUMMER SCHOOL	<u>\$ 178,362</u>	<u>\$ 192,859</u>	<u>\$ 208,955</u>	<u>\$ 30,593</u>

17.15%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2018-19
Instructional Media & Co-Curricular Activities**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	
<u>2610 Library</u>		<u>Adj.</u>	<u>Current</u>				
150	Librarian Salaries		9.00	852,713	842,469	873,976	21,263
160	Clerical Salaries		3.91	130,055	97,703	103,174	(26,881)
190	Aides' Salaries		.50	7,327	0	0	(7,327)
200	Equipment: TV Studio/Lib. Automation			10,540	10,540	10,540	0
400	Other Expense			12,200	12,200	12,200	0
450	Supplies			52,381	52,000	52,481	100
461	Library Materials Aid, Public			29,410	29,000	29,580	170
462	Library Materials Aid, Private			5,190	4,952	5,220	30
490	BOCES Services			38,729	46,106	48,412	9,683
	Total Library			\$ 1,138,545	\$ 1,094,970	\$ 1,135,583	\$ (2,962)
							-0.26%
<u>2850 Co-Curricular Activities</u>							
150	Advisors Salaries			\$ 154,832	\$ 162,000	\$ 170,973	\$ 16,141
190	Chaperones			23,250	19,000	21,000	(2,250)
	Total Co-Curricular Activities			\$ 178,082	\$ 181,000	\$ 191,973	\$ 13,891
							7.80%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Instructional Technology**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Adj. Current</u>	<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A2630 - Instructional Technology</u>						
140	Teaching Assistants - Computer Labs	4.00	\$ 141,960	\$ 131,765	\$ 123,304	\$ (18,656)
160	Computer Staff - Network Mgmt.	3.00	157,122	140,075	166,051	8,929
200	Equipment - Other		0	0	100,000	100,000
220	State Aided Computer Equipment		140,000	140,000	140,000	0
400	Other Expense		55,000	55,000	93,257	38,257
420	Computer/Maintenance		1,000	250	250	(750)
450	Computer Supplies		36,720	35,000	36,485	(235)
461	State Aided Computer Software (Public)		70,000	70,000	70,898	898
462	State Aided Computer Software (Private)		13,500	11,866	12,511	(989)
490	BOCES		300,109	312,809	340,395	40,286
491	BOCES - Computer Lease		100,127	100,241	0	(100,127)
TOTAL INSTRUCTIONAL TECHNOLOGY			<u>\$ 1,015,538</u>	<u>\$ 997,006</u>	<u>\$ 1,083,151</u>	<u>\$ 67,613</u>
						6.66%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Pupil Personnel Services**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	
<u>2805. Attendance</u>		<u>Adj.</u>	<u>Current</u>				
160	Clerical//Non-instructional Salaries		3.50	\$ 153,993	\$ 145,967	\$ 149,908	\$ (4,085)
458	Supplies			408	400	400	(8)
	Total Attendance			<u>\$ 154,401</u>	<u>\$ 146,367</u>	<u>\$ 150,308</u>	<u>\$ (4,093)</u>
<u>2810. Guidance</u>							
150	Teaching Salaries		8.00	\$ 816,984	\$ 809,303	\$ 832,583	\$ 15,599
160	Clerical Salaries		3.75	160,269	159,825	147,041	(13,228)
200	Equipment			0	0	0	0
400	Other Expense			5,700	5,823	6,615	915
450	Supplies			4,412	3,900	4,140	(272)
	Total Guidance			<u>\$ 987,365</u>	<u>\$ 978,851</u>	<u>\$ 990,379</u>	<u>\$ 3,014</u>
<u>2815. Health Services</u>							
160	Clerical Salaries		2.25	\$ 67,440	\$ 63,500	68,808	\$ 1,368
190	Registered Nurses		13.93	698,518	692,500	707,854	9,336
200	Equipment			4,134	4,100	4,200	66
400	Other Expense			28,000	25,000	26,700	(1,300)
450	Supplies			13,681	12,500	13,450	(231)
500	Services Provided by Other Districts			165,000	158,000	165,000	0
	Total Health Services			<u>\$ 976,773</u>	<u>\$ 955,600</u>	<u>\$ 986,012</u>	<u>\$ 9,239</u>
<u>2825. Social Work Services</u>							
170	Social Worker Salaries*		4.18	\$ 465,889	\$ 303,598	314,202	\$ (151,687)
400	Other Expense			0	0	35,000	35,000
	Total Social Work Services			<u>\$ 465,889</u>	<u>\$ 303,598</u>	<u>0 0 349,202</u>	<u>\$ (116,687)</u>
TOTAL PUPIL PERSONNEL				<u>\$ 2,584,428</u>	<u>\$ 2,384,416</u>	<u>\$ 2,475,901</u>	<u>\$ (108,527)</u>

*2.82 FTE Social Worker Staff re-allocated to Federal Section 611 Grant.

-4.20%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Interscholastic Athletics**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2855 Interscholastic Athletics</u>					
150	Coaches Salaries	\$ 415,000	\$ 400,000	\$ 410,000	\$ (5,000)
160	Noninstructional Salaries	46,555	46,555	47,426	871
190	Chaperone Salaries	23,000	30,000	31,000	8,000
200	Equipment	12,800	12,800	11,900	(900)
400	Other Expense	129,820	128,000	135,820	6,000
450	Supplies/Uniforms	38,200	38,200	40,600	2,400
490	Software - Videofilming	3,000	0	4,300	1,300
TOTAL INTERSCHOLASTIC ATHLETICS		\$ \$ 668,375	\$ 655,555	\$ 681,046	\$ 12,671
					1.90%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2018-19
Transportation**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>5510 Transportation Services</u>		<u>Adj.</u>	<u>Current</u>			
160	Clerical Salaries		1.76 \$ 73,610	72,000	76,306	\$ 2,696
170	Driver/Trans. Salaries	.50	48.94 2,254,242	2,199,320	2,262,431	8,189
180	Mechanic Salaries		6.00 396,800	416,706	424,363	27,563
190	Monitor Salaries		6.31 136,349	167,205	170,759	34,410
200	Equipment		2,500	2,500	2,500	0
400	Other Expense & School Bus Lease		137,965	140,746	145,465	7,500
410	Fire Insurance		300	250	300	0
420	Liability Insurance		67,585	19,114	21,069	(46,516)
440	Vehicle Liability Insurance		64,330	69,789	73,278	8,948
450	Auto Parts & Supplies		207,200	208,175	218,200	11,000
450	Fuel		325,000	195,000	240,000	(85,000)
460	Contract Repairs		25,000	13,000	15,000	(10,000)
Total Transportation Services			<u>\$ 3,690,881</u>	<u>\$ 3,503,805</u>	<u>\$ 3,649,671</u>	<u>\$ (41,210)</u>
<u>5530 Garage Building</u>						
190	Custodial Salaries	0.25	\$ 10,568	10,068	10,780	\$ 212
400	Other Expense		58,800	46,869	50,450	(8,350)
450	Supplies		3,500	3,200	3,500	0
470	Building Repairs		20,000	20,000	35,000	15,000
Total Garage Building			<u>\$ 92,868</u>	<u>\$ 80,137</u>	<u>\$ 99,730</u>	<u>\$ 6,862</u>
<u>5540.400 Private Carrier Contracts</u>			<u>\$ 250,000</u>	<u>150,000</u>	<u>200,000</u>	<u>\$ (50,000)</u>
<u>5550.400 Public Service Tokens</u>			<u>\$ 3,500</u>	<u>\$ 1,250</u>	<u>\$ 1,500</u>	<u>\$ (2,000)</u>
TOTAL PUPIL TRANSPORTATION			<u>\$ 4,037,249</u>	<u>\$ 3,735,192</u>	<u>\$ 3,950,901</u>	<u>\$ (86,348)</u>
						-2.14%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Secured Youth Detention Center**

<u>CODE DESCRIPTION</u>			<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>7310 Secured Youth Detention Center</u>	<u>Adj.</u>	<u>Current</u>				
130 Teaching Salaries*		2.00	\$ 184,873	\$ 183,002	\$ 190,095	\$ 5,222
140 Teaching Assistant Salaries*		2.00	59,761	58,640	54,417	(5,344)
150 Administrative Salaries		0.08	12,899	12,899	13,905	1,006
160 Clerical Salaries		1.00	48,504	48,504	50,260	1,756
200 Equipment			0	0	0	0
400 Other Expenses			1,000	900	1,000	0
405 Fringe Benefits			96,740	96,740	101,601	4,861
450 Supplies and Materials			4,800	4,600	4,896	96
480 Textbooks			800	800	800	0
TOTAL SECURED YOUTH DETENTION CENTER			<u>\$ 409,377</u>	<u>\$ 406,085</u>	<u>\$ 416,974</u>	<u>\$ 7,597</u>

*Includes summer hours.

1.86%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Continuing Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
8060 Continuing Education		<u>Current</u>				
150	Instructors' Salaries	\$	32,000	\$ 28,000	\$ 30,000	\$ (2,000)
160	Clerical Salaries	0.40	24,154	24,452	24,987	833
162	Coordinators' Salary		6,000	6,000	6,000	0
200	Equipment		1,000	1,000	2,000	1,000
400	Other Expenses		18,000	16,500	18,000	0
450	Supplies		500	450	500	0
	Total Continuing Ed.*	\$	81,654	\$ 76,402	\$ 81,487	\$ (167)

*Expenses are funded by Continuing Education Program Revenues.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Employee Benefits**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 BUDGET</u>	<u>2017-18 ESTIMATED TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Employee Benefits</u>					
9010.800	Employees' Retirement	\$ 1,886,064	\$ 1,750,000	\$ 1,816,382	\$ (69,682)
9020.800	Teachers' Retirement	4,400,458	4,325,000	5,019,349	618,891
9030.800	Social Security	4,381,068	4,200,000	4,484,700	103,632
9040.800	Workmen's Compensation*	300,000	295,000	300,000	0
9045.800	Life Insurance	272,811	305,127	310,000	37,189
9050.800	Unemployment Insurance*	25,000	7,000	10,000	-15,000
9055.800	Disability Insurance	1,500	500	1,000	-500
9060.800	Health Insurance	9,811,482	9,350,000	10,733,587	922,105
9061.800	Dental Insurance	420,660	390,000	408,155	-12,505
9062.800	Prescription Drug	4,996,776	4,678,649	4,852,732	-144,044
9080.800	Employee Assistance Program	24,093	22,404	25,298	1,205
TOTAL EMPLOYEE BENEFITS		<u>\$ 26,519,912</u>	<u>\$ 25,323,680</u>	<u>\$ 27,961,203</u>	<u>\$ 1,441,291</u>

*Unbudgeted expenditures are covered by Reserve Funds.

5.43%

SOUTH COLONIE CENTRAL SCHOOLS

DISTRICT OFFICES

Proposed Budget 2018-2019

Debt Service

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 EST. TO SPEND</u>	<u>2018-2019 PROPOSED BUDGET</u>	<u>CHANGE</u>
9711.6	Construction Bond Principal	\$ 2,475,000	\$ 2,475,000	\$ 3,255,000	\$ 780,000
9711.7	Construction Bonds Interest	548,238	548,238	1,022,113	473,875
9731.6	B.A.N. Construction Principal	790,000	790,000	0	(790,000)
9731.7	B.A.N. Construction Interest	370,761	186,181	206,700	(164,061)
9732.6	Bus Notes Principal	247,089	247,089	337,027	89,938
9732.7	Bus Notes Interest	4,201	4,189	28,076	23,875
	TOTAL DEBT SERVICE	<u>\$ 4,435,289</u>	<u>\$ 4,250,697</u>	<u>\$ 4,848,916</u>	<u>\$ 413,627</u>

3/6/2018 DRAFT 1

9.33%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2018-19
Interfund Transfer**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 BUDGET</u>	<u>2017-18 EST. TO SPEND</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Interfund Transfers</u>					
9901.930	Transfer to School Lunch Fund	150,000	150,000	100,000	(50,000)
9901.950	Transfer to Special Aid Fund*	130,000	130,000	317,100	187,100
9950.900	Transfer to Capital Fund	300,000	150,000	-	(300,000)
	TOTAL INTERFUND TRANSFERS	<u>\$ 580,000</u>	<u>\$ 430,000</u>	<u>\$ 417,100</u>	<u>\$ (162,900)</u>

-28.09%

*Governor's Executive Budget contains a proposal to decrease the state share from 80% of approved tuition costs to the District's Public Excess Cost Aid Ratio of 48.9%, resulting in significantly higher local share cost for Summer 4408 Special Education Programs.

EXPENDITURE SUMMARY – FIRST DRAFT BUDGET

PROPOSED 2018 -19 EXPENDITURES

	2017/18	2018/19	\$ CHG	\$ CHG
BOARD OF EDUCATION	\$59,693	\$67,188	\$7,495	12.56%
CHIEF SCHOOL ADMIN. OFFICE	\$236,035	\$253,274	\$17,239	7.30%
FINANCE	\$782,043	\$816,318	\$34,275	4.38%
LEGAL/PERSONNEL/PUBLIC INFORMATION	\$471,624	\$476,994	\$5,370	1.14%
OPERATIONS & MAINTENANCE	\$5,462,489	\$5,221,338	-\$241,151	-4.41%
MESSENGER & MAILING	\$152,296	\$140,344	-\$11,952	-7.85%
INFORMATION TECHNOLOGY	\$474,058	\$497,523	\$23,465	4.95%
SPECIAL ITEMS	\$883,314	\$926,106	\$42,792	4.84%
INSTRUCTIONAL IMPROVEMENT/ADMIN.	\$2,984,978	\$3,031,620	\$46,642	1.56%
REGULAR INSTRUCTION	\$33,779,372	\$34,288,725	\$509,353	1.51%
SPECIAL EDUCATION	\$11,925,178	\$12,515,101	\$589,923	4.95%
OCCUPATIONAL EDUCATION	\$419,358	\$428,425	\$9,067	2.16%
SUMMER SCHOOL	\$178,362	\$208,955	\$30,593	17.15%
INSTRUCTIONAL LIBRARY/MEDIA	\$1,138,545	\$1,135,583	-\$2,962	-0.26%
INSTRUCTIONAL TECHNOLOGY	\$1,015,538	\$1,083,151	\$67,613	6.66%
PUPIL SERVICES	\$2,584,428	\$2,475,901	-\$108,527	-4.20%
CO-CURRICULAR ACTIVITIES	\$178,082	\$191,973	\$13,891	7.80%
INTERSCHOLASTIC ATHLETICS	\$668,375	\$681,046	\$12,671	1.90%
TRANSPORTATION	\$4,037,249	\$3,950,901	-\$86,348	-2.14%
COMMUNITY SERVICES	\$491,031	\$498,461	\$7,430	1.51%
EMPLOYEE BENEFITS	\$26,519,912	\$27,961,203	\$1,441,291	5.43%
DEBT SERVICE	\$4,435,289	\$4,848,916	\$413,627	9.33%
INTERFUND TRANSFERS	\$580,000	\$417,100	-\$162,900	-28.09%
TOTAL APPROPRIATIONS	\$99,457,249	\$102,116,146	\$2,658,897	2.67%

REVENUE SUMMARY – FIRST DRAFT BUDGET

PROPOSED 2018-19 REVENUES

	2017/18	2018/19	\$ CHG	% CHG
FUND BALANCE	\$4,160,000	\$3,850,506	-\$309,494	-7.44%
RESERVES (WC,ERS)	\$0	\$600,000	\$600,000	0.00%
CONTINUING EDUCATION	\$81,654	\$81,487	-\$167	-0.20%
INTEREST - INVESTMENTS	\$40,000	\$150,000	\$110,000	275.00%
MISCELLANEOUS	\$2,322,390	\$2,374,719	\$52,329	2.25%
RENTAL & FEES - BOCES	\$60,000	\$52,500	-\$7,500	-12.50%
STATE AID	\$22,927,492	\$23,182,361	\$254,869	1.11%
LOCAL TAXES	\$69,316,336	\$71,257,193	\$1,940,857	2.80%
YOUTH DETENTION CENTER	\$409,377	\$427,380	\$18,003	4.40%
MEDICAID REIMBURSEMENT	\$140,000	\$140,000	\$0	0.00%
TOTAL REVENUE	\$99,457,249	\$102,116,146	\$2,658,897	2.67%

PROPOSITION # 1: 2018-19 ANNUAL BUDGET

FIRST DRAFT BUDGET RECAP

First Draft Budget on 3-6-18	\$102,116,146
Budget-to-Budget Change	\$2,658,897 or 2.67%
Tax Levy @ 2.8% increase	\$71,257,193
Projected Tax Levy Limit	3.0955%

Information Subject to Change:

- State Aid (unknown at this time)
- Final Tax Cap may change based on final State Aid numbers
- BOCES and Private School Special Education Placements
- BOCES Expenditures
- Program Adjustments

PROPOSITION #2: 2018-19 BUS PROPOSITION

Bus Proposition for 2018-19

- Bus Replacement Plan
 - Eight year Bus Replacement Schedule
- Bus Proposition for 2018-19:
 - Total Bus Proposition of \$1,072,500
 - Financed with Bus Bans over a five year period
 - Initial BAN to be issued in 2018-19
 - First BAN payment due in 2019-20
 - First Aid payment in 2020-21
- Ten Buses to be purchased:

➤ (6) 66 passenger buses @ \$124,000/each	\$744,000
➤ (1) 24 passenger/2 WC Bus @ \$128,000	\$128,000
➤ (1) 36 passenger buses @ \$115,000	\$115,000
➤ (1) 16 passenger bus @ \$58,500	\$ 58,500
➤ (1) 6 passenger bus @ \$27,000	\$ 27,000
- Transportation Aid reimbursement at 54.1% aid ratio
 - Average Annual Net Cost of \$123,192 after aid
 - Average Annual Net Tax Impact of 4.49 cents per \$1,000 of A.V. after aid

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$175,000 MARKET VALUE
(Projected 2.8% Tax Levy Increase)

Here is an example of how the **2018-19 First Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2017-18 equalization rate). **This example does not reflect the impact of other exemptions a homeowner may qualify for including the Basic or Enhanced STAR exemption or exemptions for senior citizens, disabilities, veterans and other exemptions.**

ESTIMATED TAX IMPACT FOR AN AVERAGE HOME IN THE TOWN OF COLONIE		
	2017-18	2018-19
Market Value	\$175,000	\$175,000
Equalization Rate	66.50%	66.50%
Taxable Assessed Value	\$116,375	\$116,375
Projected Tax Rate per \$1,000 of Assessed Value	\$26.572901	\$27.317338
School Taxes	\$3,092.42	\$3,179.05
Change in Taxes	\$86.63/Yr. or \$7.22 Mo.	2.8%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$200,000 MARKET VALUE
(Projected 2.8% Tax Levy Increase)

Here is an example of how the **2018-19 First Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2017-18 equalization rate). **This example does not reflect the impact of other exemptions a homeowner may qualify for including the Basic or Enhanced STAR exemption or exemptions for senior citizens, disabilities, veterans and other exemptions.**

ESTIMATED TAX IMPACT FOR AN AVERAGE HOME IN THE TOWN OF COLONIE		
	2017-18	2018-19
Market Value	\$200,000	\$200,000
Equalization Rate	66.50%	66.50%
Taxable Assessed Value	\$133,000	\$133,000
Projected Tax Rate per \$1,000 of Assessed Value	\$26.572901	\$27.317338
School Taxes	\$3,534.19	\$3,633.21
Change in Taxes	\$99.02/Yr. or \$8.25 Mo.	2.8%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$225,000 MARKET VALUE
(Projected 2.8% Tax Levy Increase)

Here is an example of how the **2018-19 First Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2017-18 equalization rate). **This example does not reflect the impact of other exemptions a homeowner may qualify for including the Basic or Enhanced STAR exemption or exemptions for senior citizens, disabilities, veterans and other exemptions.**

ESTIMATED TAX IMPACT FOR AN AVERAGE HOME IN THE TOWN OF COLONIE		
	2017-18	2018-19
Market Value	\$225,000	\$225,000
Equalization Rate	66.50%	66.50%
Taxable Assessed Value	\$149,625	\$149,625
Projected Tax Rate per \$1,000 of Assessed Value	\$26.572901	\$27.317338
School Taxes	\$3,975.97	\$4,087.36
Change in Taxes	\$111.39/Yr. or \$9.28 Mo.	2.8%

FUTURE BUDGET MEETING DATES

March 20, 2018

Budget Meeting – Second Draft Budget/Community Budget Forum

Shaker Road Elementary School Cafetorium

7:00 p.m.

Followed by Regular Board of Education Meeting

April 10, 2018

Regular Board Meeting – Budget Adoption

District Office, Board Room

7:00 p.m.

Followed by Regular Board of Education Meeting

May 8, 2018

Public Budget Hearing

Saddlewood Elementary School Cafetorium

7:00 p.m.

Followed by Regular Board Meeting

May 15, 2018

Annual Budget Vote, Bus Proposition & School Board Elections

Voting at the District's five elementary schools

11:00 a.m. – 9:00 p.m.