

PROPOSED
2019-20 BUDGET

ESTIMATED REVENUES

	2018-19	2019-20
Fund Balance	\$ 3,688,414	\$ 3,754,647
Reserves	\$ 600,000	\$ 675,000
Continuing Education	81,487	82,670
Interest on Investments	150,000	450,000
Miscellaneous	2,376,005	2,624,474
Rental - BOCES	52,500	24,000
State Aid*	23,519,512	24,765,097
Local Taxes	71,161,168	71,900,000
Youth Detention Center	427,380	453,486
Medicaid Reimbursement	140,000	150,000
TOTAL	\$ 102,196,466	\$ 104,879,374

*As required by Education Laws 1608 and 1716, the district estimates its 2019-20 State Aid to be \$24,765,097 or 23.61% of total revenues.

OPERATION AND MAINTENANCE

The District maintains over \$60,000,000 worth of buildings on over 206 acres of property. Included are funds for maintenance, security, custodial services, repairs, grounds care, snow removal, recycling, garbage removal, energy management, utilities, district messenger, fuel costs, and plumbing, electrical, and heating & ventilation supplies.

Personnel	\$ 3,124,611	\$ 3,130,474
Contractual/BOCES	567,500	640,800
Supplies/Equipment	427,490	355,700
Utilities and Fuel	1,195,800	1,180,000
TOTAL	\$ 5,315,401	\$ 5,306,974

INFORMATION TECHNOLOGY

Includes both Instructional Technology and data processing costs for the district's Information Technology Department.

Personnel	\$ 432,298	\$ 456,542
Contractual/BOCES	47,225	532,903
Supplies/Equipment	18,000	261,837
TOTAL	\$ 497,523	\$ 1,251,282

PROPOSED EXPENDITURES

BOARD OF EDUCATION

Board members receive no salaries. Includes expenses for meetings, conferences, travel, clerical staff, supplies, negotiations with employees, District Clerk costs and costs of the annual budget vote.

TOTAL	\$ 67,188	\$ 67,016
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CENTRAL ADMINISTRATION

Includes compensation of the Superintendent, clerical salaries, travel and conference expenses.

TOTAL	\$ 253,274	\$ 259,542
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FINANCE

Includes salaries of Assistant Superintendent/Mgmt. Services, Business Office Manager/Treasurer, and other support personnel responsible for the business operation of the school district. Auditing costs, tax collection, purchasing, and supplies are included.

Personnel	\$ 711,481	\$ 744,732
Contractual/BOCES	96,123	92,260
Supplies/Equipment	8,560	8,560
TOTAL	\$ 816,164	\$ 845,552

LEGAL - PERSONNEL - RECORDS - PUBLIC INFORMATION

Includes school attorney fees and expenses for legal actions, Director of Human Resource Development, clerical support and the cost of printing and mailing the InFocus and other information to residents.

Personnel	\$ 238,542	\$ 245,734
Contractual/BOCES	234,049	237,562
Supplies/Equipment	3,700	5,700
TOTAL	\$ 476,291	\$ 488,996

SPECIAL ITEMS

Property and liability insurance, school association dues, refunds, BOCES administrative charges, judgments & claims, and postage and mailing costs.

Postage and Mailing	\$ 86,281	\$ 78,280
Insurance	335,851	323,000
Refunds of Revenue/Contractual	59,500	49,500
BOCES	530,755	544,625
TOTAL	\$ 1,012,387	\$ 995,405

INSTRUCTION - ADMINISTRATION / IMPROVEMENT

Supervision, curriculum development and in-service costs are included. Includes salaries for the Assistant Superintendent/Instruction, building principals, office clerical staff, curriculum work and in-service funds.

Personnel	\$ 2,953,777	\$ 2,802,860
Contractual	16,552	16,820
Supplies/Equipment	61,291	68,630
TOTAL	\$ 3,031,620	\$ 2,888,310

REGULAR INSTRUCTION

Teacher, monitor and supervisor salaries for most of our instructional programs are included - the heart of our education system. Supplies and equipment, textbooks, support services and costs for BOCES programs for occupational and alternative education are included.

Personnel	\$ 32,098,194	\$ 33,032,993
Contractual	694,004	713,649
Supplies/Equipment	592,565	665,101
Textbooks	295,157	296,726
BOCES	1,043,290	803,134
TOTAL	\$ 34,723,210	\$ 35,511,603

SPECIAL EDUCATION

Children with special educational needs are provided for by our own programs, BOCES special education programs, and private programs.

Personnel	\$ 9,793,870	\$ 10,795,549
Contractual/Tuition	1,549,075	1,777,708
Supplies/Textbooks/Equip.	32,599	65,000
BOCES	1,519,015	1,504,702
TOTAL	\$ 12,894,559	\$ 14,142,959

SUMMER SCHOOL - SPECIAL PROGRAMS

Remedial classes for students K-12 and Early Literacy Programs.

TOTAL	\$ 208,955	\$ 216,369
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LIBRARY/MEDIA INSTRUCTIONAL TECHNOLOGY

Includes salaries of library / media teachers, support staff, books, supplies, computers, software, BOCES costs, library automation, and Instructional Technology.

Personnel	\$ 1,266,505	\$ 1,242,307
Contractual	105,457	122,200
Software/Maintenance	83,659	84,114
Books/Supplies/Equipment	374,306	350,698
BOCES	415,714	126,904
TOTAL	\$ 2,245,641	\$ 1,926,223

PUPIL SERVICES

Includes guidance staff (both counselors and clerical), attendance clerks, social workers, psychologists, and nurses salaries. Physician and health services, supplies and equipment are also included.

Personnel	\$ 2,220,396	\$ 2,430,317
Contractual/BOCES	233,315	253,250
Supplies/Equipment	22,190	22,545
TOTAL	\$ 2,475,901	\$ 2,706,112

COMMUNITY SERVICES

The Continuing Education program provides educational courses for approximately 2,000 people. The Youth Detention Center is an instructional program for students in the Albany County Jail. Both programs are self-sustaining.

Youth Detention Center	\$ 427,823	\$ 453,486
Continuing Education	81,487	82,775
TOTAL	\$ 509,310	\$ 536,261

INTERSCHOLASTIC ATHLETICS / CO-CURRICULAR

Currently over 1,100 youngsters participate in athletic programs on 72 different athletic teams from Grade 7 to varsity. Co-curricular provides enriching activities which are extensions of the regular program such as school newspaper, yearbook, music, drama and community service groups.

Personnel/Athletics	\$ 488,426	\$ 608,368
Personnel/Co-Curricular	191,973	218,777
Contractual/BOCES	140,770	143,123
Supplies/Equipment	52,500	87,435
TOTAL	\$ 873,669	\$ 1,057,703

TRANSPORTATION

Over 90% of our students are transported daily to and from school. Included are contracts with private carriers for special transportation of students with disabilities and for transporting students to non-public schools. Transportation costs are approximately 43% state aided.

Personnel	\$ 2,944,639	\$ 3,222,237
Contractual/BOCES	245,915	267,853
Supplies/Equipment	224,200	234,600
Fuel	240,000	240,000
Insurance	94,647	83,134
Contracted Transportation	201,500	191,500
TOTAL	\$ 3,950,901	\$ 4,239,324

EMPLOYEE BENEFITS

Includes retirement programs, social security costs, health plans and life / disability insurance plan benefits, unemployment and workers' compensation costs.

Retirement	\$6,794,894	\$6,179,081
Social Security	4,484,098	4,649,060
Health Plans	15,819,471	15,978,942
Workers' Comp./Unemployment	310,000	310,000
Life/Disability Insurance/Other	311,000	342,320
Employee Assistance Program	22,413	23,576
TOTAL	\$ 27,741,876	\$ 27,482,979

INTERFUND TRANSFER - DEBT SERVICE

Lease Purchases are leases to purchase instructional computer equipment and musical instruments. Special Aid Transfer is for summer school special education costs. Debt Service is payment of principal and interest on bond indebtedness for capital improvements and buses.

Interfund Transfers-SLF/SAF/CF	253,680	208,440
Bond Principal	3,592,027	3,378,166
Bond Interest	1,256,889	1,370,158
TOTAL	\$ 5,102,596	\$ 4,956,764

BUDGET TOTAL	\$ 102,196,466	\$ 104,879,374
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2.63%



April 17, 2019