

PROPOSED 2010-11-BUDGET

ESTIMATED REVENUES

	2009-10	2010-11
Fund Balance	\$ 2,050,000	\$ 5,670,000
Continuing Education	78,650	78,250
Interest on Investments	500,000	200,000
Miscellaneous	1,069,200	929,800
Rental - BOCES	68,500	104,500
State Aid*	22,685,380	20,105,502
Local Taxes	61,681,403	61,647,925
Youth Detention Center	367,567	359,023
Medicaid Reimbursement	110,000	300,000
TOTAL	\$ 88,610,700	\$ 89,395,000

*As required by Education Laws 1608 and 1716, the district estimates its 2010-11 State Aid to be \$20,105,502 or 22.5% of total expenditures.

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, energy management, custodial services, repairs, grounds care, snow removal, recycling, garbage removal, utilities, district messenger, fuel costs, and plumbing, electrical and heating supplies.

Personnel	\$ 2,995,340	\$ 2,954,669
Contractual/BOCES	700,447	637,290
Supplies/Equipment	472,550	465,200
Utilities and Fuel	1,812,905	1,743,000
Energy Management	28,100	28,942
TOTAL	\$ 6,009,342	\$ 5,829,101

INFORMATION TECHNOLOGY

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

Personnel	\$ 396,889	\$ 416,433
Contractual	35,000	35,000
Supplies/Equipment	7,500	7,500
TOTAL	\$ 439,389	\$ 458,933

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	\$ 105,213	\$ 68,344
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CENTRAL ADMINISTRATION

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

TOTAL	\$ 231,391	\$ 238,440
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FINANCE

Includes salaries of Assistant Superintendent/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	\$ 575,578	\$ 626,626
Contractual/BOCES	79,550	70,705
Supplies/Equipment	12,350	12,675
TOTAL	\$ 667,478	\$ 710,006

LEGAL - PERSONNEL - PUBLIC INFORMATION

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

Personnel	\$ 249,049	\$ 259,816
Contractual/BOCES	285,398	287,190
Supplies/Equipment	350	400
TOTAL	\$ 534,797	\$ 547,406

SPECIAL ITEMS

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

Postage and Mailing	\$ 148,325	\$ 153,600
Insurance	327,309	337,128
Refunds of Revenue/Contractual	33,900	48,350
BOCES	496,726	494,689
TOTAL	\$ 1,006,260	\$ 1,033,767

INSTRUCTION - ADMINISTRATION / IMPROVEMENT

Supervision, curriculum development and in-service are in this budget. Includes salaries for the Assistant Superintendent-Instruction, principals, office clerical staffs, curriculum work and in-service funds.

Personnel	\$ 2,750,774	\$ 2,816,843
Contractual	14,730	12,524
Supplies/Equipment	42,475	40,064
BOCES	95,280	0
TOTAL	\$ 2,903,259	\$ 2,869,431

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	\$ 28,719,872	\$ 28,786,040
Contractual	987,348	1,037,898
Supplies/Equipment	658,166	576,248
Textbooks	340,005	340,005
BOCES	475,795	457,644
TOTAL	\$ 31,181,186	\$ 31,197,835

SPECIAL EDUCATION

Children with special educational needs are provided for by our own programs, BOCES programs for the handicapped, & private programs.

Personnel	\$ 8,312,815	\$ 8,298,324
Contractual/Tuition	1,473,604	1,606,871
Supplies/Textbooks/Equip.	40,500	28,000
BOCES	1,401,296	1,442,119
TOTAL	\$ 11,228,215	\$ 11,375,314

SUMMER SCHOOL - SPECIAL PROGRAMS

Remedial classes for students 7-12.

TOTAL	\$ 302,018	\$ 190,736
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LIBRARY/MEDIA INSTRUCTIONAL TECHNOLOGY

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

Personnel	\$ 1,496,202	\$ 1,583,146
Contractual	61,176	63,080
Software/Maintenance	112,706	112,706
Books/Supplies/Equipment	252,765	231,044
BOCES	214,850	206,825
TOTAL	\$ 2,137,699	\$ 2,196,801

PUPIL SERVICES

Includes guidance staff (both counselors and clerical), attendance clerks, social workers and psychologists, physicians and nurses salaries, and supplies, equipment, and social work services contract.

Personnel	\$ 2,021,687	\$ 2,137,408
Contractual/BOCES	516,367	427,060
Supplies/Equipment	23,735	17,818
TOTAL	\$ 2,561,789	\$ 2,582,286

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	\$ 367,567	\$ 359,023
Continuing Education	78,650	78,250
TOTAL	\$ 446,217	\$ 437,273

INTERSCHOLASTIC ATHLETICS / CO-CURRICULAR

Currently over 900 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	\$ 426,237	\$ 432,621
Personnel/Co-Curricular	233,873	196,937
Contractual	170,490	157,450
Supplies/Equipment	54,704	47,186
TOTAL	\$ 885,304	\$ 834,194

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 40% state aided.

Personnel	\$ 2,845,763	\$ 2,910,348
Contractual/BOCES	177,200	168,700
Supplies/Equipment	623,400	595,500
Insurance	103,775	103,775
Contracted Transportation	550,000	400,000
TOTAL	\$ 4,300,138	\$ 4,178,323

EMPLOYEE BENEFITS

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

Retirement	\$5,034,965	\$5,034,965
Social Security	3,894,624	3,894,624
Health Plans	10,130,533	10,130,533
Life/Disability Insurance	171,570	171,570
Employee Assistance Program	21,611	21,611
TOTAL	\$ 19,253,303	\$ 19,253,303

INTERFUND TRANSFER - DEBT SERVICE

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

Lease Purchase	\$ 148,611	\$ 148,611
Special Aid Fund Transfer	145,000	145,000
Bond Principal	3,617,689	3,617,689
Bond Interest	1,482,207	1,482,207
TOTAL	\$ 5,393,507	\$ 5,393,507

BUDGET TOTAL	\$ 88,610,700	\$ 89,395,000
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