

PROPOSED
2011-12 BUDGET

ESTIMATED REVENUES

	2010-11	2011-12
Fund Balance	\$ 5,670,000	\$ 5,200,000
Continuing Education	78,250	78,200
Interest on Investments	200,000	100,000
Miscellaneous	929,800	1,120,400
Rental - BOCES	104,500	93,250
State Aid*	20,105,502	19,574,604
Local Taxes	61,647,925	63,432,949
Youth Detention Center	359,023	354,568
Medicaid Reimbursement	300,000	100,000
Federal Education Jobs Aid	0	1,123,029
TOTAL	\$ 89,395,000	\$ 91,177,000

*As required by Education Laws 1608 and 1716, the district estimates its 2011-12 State Aid to be \$19,574,604 or 21.47% of total expenditures.

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 | \$ 68,344 | \$ 71,867

CENTRAL ADMINISTRATION

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

TOTAL | \$ 238,440 | \$ 237,565

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	\$ 626,626	\$ 624,124
Contractual/BOCES	70,705	67,345
Supplies/Equipment	12,675	10,550
TOTAL	\$ 710,006	\$ 702,019

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	\$ 259,816	\$ 238,103
Contractual/BOCES	287,190	258,424
Supplies/Equipment	400	400
TOTAL	\$ 547,406	\$ 496,927

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	\$ 2,954,669	\$ 3,139,467
Contractual/BOCES	637,290	510,500
Supplies/Equipment	465,200	399,000
Utilities and Fuel	1,743,000	1,663,000
Energy Management	28,942	29,579
TOTAL	\$ 5,829,101	\$ 5,741,546

INFORMATION TECHNOLOGY

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

Personnel	\$ 416,433	\$ 318,697
Contractual	35,000	25,000
Supplies/Equipment	7,500	7,500
TOTAL	\$ 458,933	\$ 351,197

SPECIAL ITEMS

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

Postage and Mailing	\$ 153,600	\$ 147,700
Insurance	337,128	289,000
Refunds of Revenue/Contractual	48,350	66,215
BOCES	494,689	505,459
TOTAL	\$ 1,033,767	\$ 1,008,374

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	\$ 2,816,843	\$ 2,665,763
Contractual	12,524	10,378
Supplies/Equipment	40,064	36,278
TOTAL	\$ 2,869,431	\$ 2,712,419

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	\$ 28,755,040	\$ 30,133,947
Contractual	1,037,898	855,098
Supplies/Equipment	576,248	600,182
Textbooks	340,005	324,100
BOCES	457,644	417,609
TOTAL	\$ 31,166,835	\$ 32,330,936

SPECIAL EDUCATION

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

Personnel	\$ 8,298,324	\$ 8,269,146
Contractual/Tuition	1,606,871	1,724,736
Supplies/Textbooks/Equip.	28,000	25,000
BOCES	1,442,119	1,086,834
TOTAL	\$ 11,375,314	\$ 11,105,716

SUMMER SCHOOL - SPECIAL PROGRAMS

Remedial classes for students 7-12.

TOTAL	\$ 190,736	\$ 230,736
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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	\$ 1,583,146	\$ 1,552,786
Contractual	63,080	20,500
Software/Maintenance	112,706	109,785
Books/Supplies/Equipment	231,044	213,963
BOCES	206,825	333,576
TOTAL	\$ 2,196,801	\$ 2,230,610

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	\$ 2,137,408	\$ 2,210,652
Contractual/BOCES	427,060	184,360
Supplies/Equipment	17,818	18,028
TOTAL	\$ 2,582,286	\$ 2,413,040

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	\$ 359,023	\$ 354,568
Continuing Education	78,250	78,200
TOTAL	\$ 437,273	\$ 432,768

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	\$ 463,621	\$ 453,532
Personnel/Co-Curricular	196,937	200,105
Contractual	157,450	149,540
Supplies/Equipment	47,186	41,619
TOTAL	\$ 865,194	\$ 844,796

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	\$ 2,910,348	\$ 2,993,512
Contractual/BOCES	168,700	158,200
Supplies/Equipment	595,500	606,300
Insurance	103,775	96,750
Contracted Transportation	400,000	340,000
TOTAL	\$ 4,178,323	\$ 4,194,762

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	\$6,189,556
Social Security	3,894,624	3,761,179
Health Plans	10,130,533	10,674,752
Life/Disability Insurance	171,570	171,537
Employee Assistance Program	21,611	21,611
TOTAL	\$ 19,253,303	\$ 20,818,635

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	\$ -
Special Aid Fund Transfer	145,000	153,000
Bond Principal	3,617,689	3,748,640
Bond Interest	1,482,207	1,351,447
TOTAL	\$ 5,393,507	\$ 5,253,087

BUDGET TOTAL	\$ 89,395,000	\$ 91,177,000
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1.99%



April 13, 2011

**SOUTH COLONIE CENTRAL SCHOOLS
REVENUE BUDGET 2011-12
April 1, 2011**

<u>DESCRIPTION</u>	<u>2010-11</u>	<u>2011-12 BUDGET</u>	<u>CHANGE</u>
Appropriated Fund Balance	\$5,670,000	\$5,200,000	(\$470,000)
Continuing Education	78,250	78,200	(50)
Interest on Investments	200,000	100,000	(100,000)
Miscellaneous **	1,709,800	1,900,400	190,600
Rental - BOCES	104,500	93,250	(11,250)
State Aid	20,105,502	20,697,633	592,131
Local Taxes	60,867,925	62,652,949	1,785,024
Youth Detention Center	359,023	354,568	(4,455)
Medicaid Reimbursement	300,000	100,000	(200,000)
TOTAL	\$89,395,000	\$91,177,000	\$1,782,000

** Miscellaneous includes:

- Payments in lieu of taxes
- Payments for health services
- Refund of prior year's expenses
- Summer school fees
- Reimbursements
- Rental & admission fees