

PROPOSED
2018-19 BUDGET

ESTIMATED REVENUES

	2017-18	2018-19
Fund Balance	\$ 4,160,000	\$ 3,488,414
Reserves	\$ -	\$ 600,000
Continuing Education	81,654	81,487
Interest on Investments	40,000	150,000
Miscellaneous	2,322,390	2,376,005
Rental - BOCES	60,000	52,500
State Aid*	22,927,492	23,519,512
Local Taxes	69,316,336	71,361,168
Youth Detention Center	409,377	427,380
Medicaid Reimbursement	140,000	140,000
TOTAL	\$ 99,457,249	\$ 102,196,466

*As required by Education Laws 1608 and 1716, the district estimates its 2017-18 State Aid to be \$22,927,492 or 23.05% of total revenues.

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 \$ 59,693 | \$ 67,188

CENTRAL ADMINISTRATION

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

TOTAL \$ 236,035 | \$ 253,274

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	\$ 687,790	\$ 711,481
Contractual/BOCES	85,693	96,123
Supplies/Equipment	8,560	8,560
TOTAL	\$ 782,043	\$ 816,164

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	\$ 223,596	\$ 238,542
Contractual/BOCES	244,328	234,049
Supplies/Equipment	3,700	3,700
TOTAL	\$ 471,624	\$ 476,291

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	\$ 3,104,754	\$ 3,124,611
Contractual/BOCES	612,500	567,500
Supplies/Equipment	405,250	427,490
Utilities and Fuel	1,393,000	1,195,800
TOTAL	\$ 5,515,504	\$ 5,315,401

INFORMATION TECHNOLOGY

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

Personnel	\$ 414,058	\$ 432,298
Contractual	26,000	47,225
Supplies/Equipment	34,000	18,000
TOTAL	\$ 474,058	\$ 497,523

SPECIAL ITEMS

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

Postage and Mailing	\$ 99,281	\$ 86,281
Insurance	285,546	335,851
Refunds of Revenue/Contractual	78,709	59,500
BOCES	519,059	530,755
TOTAL	\$ 982,595	\$ 1,012,387

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	\$ 2,911,776	\$ 2,953,777
Contractual	15,002	16,552
Supplies/Equipment	58,200	61,291
TOTAL	\$ 2,984,978	\$ 3,031,620

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	\$ 31,468,963	\$ 32,098,194
Contractual	790,343	694,004
Supplies/Equipment	577,633	592,565
Textbooks	293,745	295,157
BOCES	1,068,046	1,043,290
TOTAL	\$ 34,198,730	\$ 34,723,210

SPECIAL EDUCATION

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

Personnel	\$ 9,322,082	\$ 9,793,870
Contractual/Tuition	1,763,452	1,549,075
Supplies/Textbooks/Equip.	28,920	32,599
BOCES	810,724	1,519,015
TOTAL	\$ 11,925,178	\$ 12,894,559

SUMMER SCHOOL - SPECIAL PROGRAMS

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

TOTAL	\$ 178,362	\$ 208,955
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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	\$ 1,289,177	\$ 1,266,505
Contractual	67,200	105,457
Software/Maintenance	84,500	83,659
Books/Supplies/Equipment	274,241	374,306
BOCES	438,965	415,714
TOTAL	\$ 2,154,083	\$ 2,245,641

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	\$ 2,363,093	\$ 2,220,396
Contractual/BOCES	198,700	233,315
Supplies/Equipment	22,635	22,190
TOTAL	\$ 2,584,428	\$ 2,475,901

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	\$ 409,377	\$ 427,823
Continuing Education	81,654	81,487
TOTAL	\$ 491,031	\$ 509,310

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	\$ 484,555	\$ 488,426
Personnel/Co-Curricular	178,082	191,973
Contractual	129,820	140,770
Supplies/Equipment	54,000	52,500
TOTAL	\$ 846,457	\$ 873,669

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	\$ 2,871,569	\$ 2,944,639
Contractual/BOCES	241,765	245,915
Supplies/Equipment	213,200	224,200
Fuel	325,000	240,000
Insurance	132,215	94,647
Contracted Transportation	253,500	201,500
TOTAL	\$ 4,037,249	\$ 3,950,901

EMPLOYEE BENEFITS

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

Retirement	\$6,286,522	\$6,794,894
Social Security	4,381,068	4,484,098
Health Plans	15,228,918	15,819,471
Workers' Comp./Unemployment	325,000	310,000
Life/Disability Insurance	274,311	311,000
Employee Assistance Program	24,093	22,413
TOTAL	\$ 26,519,912	\$ 27,741,876

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	580,000	253,680
Bond Principal	3,512,089	3,592,027
Bond Interest	923,200	1,256,889
TOTAL	\$ 5,015,289	\$ 5,102,596

BUDGET TOTAL | \$ 99,457,249 | \$ 102,196,466

2.75%



April 10, 2018