

SOUTH COLONIE CENTRAL SCHOOLS

**2019-2020
SECOND DRAFT
BUDGET**

**COMMUNITY BUDGET FORUM
APRIL 3, 2019**

EXPENDITURE SUMMARY – SECOND DRAFT BUDGET

PROPOSED 2019 -20 EXPENDITURES

	2018/19	2019/20	\$ CHG	\$ CHG
BOARD OF EDUCATION	\$67,188	\$81,300	\$14,112	21.00%
CHIEF SCHOOL ADMIN. OFFICE	\$253,274	\$255,593	\$2,319	0.92%
FINANCE	\$816,164	\$845,805	\$29,641	3.63%
LEGAL/PERSONNEL/PUBLIC INFORMATION	\$476,291	\$485,452	\$9,161	1.92%
OPERATIONS & MAINTENANCE	\$5,261,338	\$5,252,214	-\$9,124	-0.17%
MESSENGER & MAILING	\$140,344	\$134,810	-\$5,534	-3.94%
INFORMATION TECHNOLOGY	\$497,523	\$1,285,905	\$788,382	158.46%
SPECIAL ITEMS	\$926,106	\$917,125	-\$8,981	-0.97%
INSTRUCTIONAL IMPROVEMENT/ADMIN.	\$3,031,620	\$2,888,255	-\$143,365	-4.73%
REGULAR INSTRUCTION	\$34,294,493	\$35,061,372	\$766,879	2.24%
SPECIAL EDUCATION	\$12,894,559	\$14,135,788	\$1,241,229	9.63%
OCCUPATIONAL EDUCATION	\$428,717	\$459,095	\$30,378	7.09%
SUMMER SCHOOL	\$208,955	\$216,369	\$7,414	3.55%
INSTRUCTIONAL LIBRARY/MEDIA	\$1,116,529	\$1,047,381	-\$69,148	-6.19%
INSTRUCTIONAL TECHNOLOGY	\$1,129,112	\$904,235	-\$224,877	-19.92%
PUPIL SERVICES	\$2,475,901	\$2,645,735	\$169,834	6.86%
CO-CURRICULAR ACTIVITIES	\$191,973	\$218,777	\$26,804	13.96%
INTERSCHOLASTIC ATHLETICS	\$681,696	\$854,995	\$173,299	25.42%
TRANSPORTATION	\$3,950,901	\$4,238,642	\$287,741	7.28%
COMMUNITY SERVICES	\$509,310	\$536,156	\$26,846	5.27%
EMPLOYEE BENEFITS	\$27,741,876	\$27,457,606	-\$284,270	-1.02%
DEBT SERVICE	\$4,848,916	\$4,748,324	-\$100,592	-2.07%
INTERFUND TRANSFERS	\$253,680	\$208,440	-\$45,240	-17.83%
TOTAL APPROPRIATIONS	\$102,196,466	\$104,879,374	\$2,682,908	2.63%

REVENUE SUMMARY – SECOND DRAFT BUDGET

PROPOSED 2019-20 REVENUES

	2018/19	2019/20	\$ CHG	% CHG
FUND BALANCE	\$3,688,414	\$3,754,647	\$66,233	1.80%
RESERVES (WC,ERS)	\$600,000	\$675,000	\$75,000	12.50%
CONTINUING EDUCATION	\$81,487	\$82,670	\$1,183	1.45%
INTEREST - INVESTMENTS	\$150,000	\$450,000	\$300,000	200.00%
MISCELLANEOUS	\$2,376,005	\$2,624,474	\$248,469	10.46%
RENTAL & FEES - BOCES	\$52,500	\$24,000	-\$28,500	-54.29%
STATE AID	\$23,519,512	\$24,765,097	\$1,245,585	5.30%
LOCAL TAXES	\$71,161,168	\$71,900,000	\$738,832	1.04%
YOUTH DETENTION CENTER	\$427,380	\$453,486	\$26,106	6.11%
MEDICAID REIMBURSEMENT	\$140,000	\$150,000	\$10,000	7.14%
TOTAL REVENUE	\$102,196,466	\$104,879,374	\$2,682,908	2.63%

PROPOSITION # 1: 2019-20 ANNUAL BUDGET

SECOND DRAFT BUDGET RECAP

First Draft Budget on 3-19-19	\$105,001,728
Second Draft Budget on 4-3-19	\$104,879,374
Budget-to-Budget Change	\$2,682,908 or 2.63%
Tax Levy @ 1.04% increase	\$71,900,000
Projected Tax Levy Limit	1.12%

Information Subject to Change:

- Tax Levy Limit (pending Building Aid verification)
- BOCES and Private School Special Education Placements
- BOCES Expenditures
- Program Adjustments

PROPOSITION #2: 2019-20 BUS PROPOSITION

- Recommended Bus Purchase Plan
 - Eight year Bus Replacement Schedule

- Bus Proposition for 2019-20:
 - Total Bus Proposition of \$1,082,700
 - Financed with Bus Bans over a five year period
 - Initial BAN to be issued in 2019-20
 - First BAN payment due in 2020-21
 - First Aid payment in 2021-22

- Ten Buses to be purchased at estimate costs:

➤ (7) 66 passenger buses @ \$127,100/each	\$889,700
➤ (1) 35 passenger bus @ \$125,000	\$125,000
➤ (1) 6 passenger mini-van/bus @ \$27,000	\$ 27,000
➤ (1) 6 passenger utility vehicle/bus @ \$41,000	\$ 41,000

- Transportation Aid reimbursement at 56.2% aid ratio
 - Average Annual Net Cost of \$123,100 after aid
 - Average Annual Net Tax Impact of 4.46 cents per \$1,000 of A.V. after aid

PROPOSITION #3: 2019-20 SCHOOL SAFETY CAPITAL IMPROVEMENT PROJECT

- School Safety Capital Improvement Proposition for 2019-20
 - Total School Safety Capital Project Proposition of \$750,000
 - Replace current Fire Alarm and Public Address Systems at the District's five elementary schools with a single, full integrated Emergency Code Alarm Communication System for each building
 - Forest Park, Roessleville, Saddlewood, Shaker Road and Veeder Elementary Schools
 - Compliant with new building code requirements
 - Upgrade to the High School Multi-use Gym (MUG) Sound System
 - To be fully funded from the District's Capital Reserve an no additional cost to taxpayers

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$175,000 MARKET VALUE
(Projected 1.04% Tax Levy Increase)

Here is an example of how the **2019-20 Second Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2018-19 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		
	2018-19	2019-20
Market Value	\$175,000	\$175,000
Equalization Rate	64.25%	64.25%
Taxable Assessed Value	\$112,438	\$112,438
Projected Tax Rate per \$1,000 of Assessed Value	\$27.133896	\$27.416082
School Taxes	\$3,050.87	\$3,082.60
Change in Taxes	\$31.73/Yr. or \$2.64 Mo.	1.04%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$200,000 MARKET VALUE
(Projected 1.04% Tax Levy Increase)

Here is an example of how the **2019-20 Second Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2018-19 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		
	2018-19	2019-20
Market Value	\$200,000	\$200,000
Equalization Rate	64.25%	64.25%
Taxable Assessed Value	\$128,500	\$128,500
Projected Tax Rate per \$1,000 of Assessed Value	\$27.133896	\$27.416082
School Taxes	\$3,486.71	\$3,522.97
Change in Taxes	\$36.26/Yr. or \$3.02 Mo.	1.04%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$225,000 MARKET VALUE
(Projected 1.04% Tax Levy Increase)

Here is an example of how the **2019-20 Second Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2018-19 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		
	2018-19	2019-20
Market Value	\$225,000	\$225,000
Equalization Rate	64.25%	64.25%
Taxable Assessed Value	\$144,563	\$144,563
Projected Tax Rate per \$1,000 of Assessed Value	\$27.133896	\$27.416082
School Taxes	\$3,922.54	\$3,963.34
Change in Taxes	\$40.79/Yr. or \$3.40 Mo.	1.04%

FUTURE BUDGET MEETING DATES

April 17, 2019

Regular Board Meeting – Budget Adoption

District Office, Board Room

7:00 p.m.

Followed by Regular Board of Education Meeting

May 7, 2019

Public Budget Hearing

Saddlewood Elementary School Cafetorium

7:00 p.m.

Followed by Regular Board Meeting

May 21, 2019

Annual Budget Vote, Bus Proposition & School Board Elections

Voting at the District's five elementary schools

11:00 a.m. – 9:00 p.m.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Board of Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
		<u>Current</u>				
<u>1010 Board of Education</u>						
160	Clerical Salaries	.25	\$ 16,617	\$ 16,617	17,000	\$ 383
400	Other Expense		18,000	28,000	28,000	10,000
410	Negotiation/Personnel Expenses		15,000	12,000	12,000	(3,000)
450	Supplies		3,000	2,500	3,000	0
	Total Board of Education		<u>\$ 52,617</u>	<u>\$ 59,117</u>	<u>60,000</u>	<u>\$ 7,383</u>
<u>1040 District Clerk</u>						
160	Clerical Salaries	.15	\$ 9,971	\$ 15,971	16,200	\$ 6,229
450	Supplies		100	75	100	0
	Total District Clerk		<u>\$ 10,071</u>	<u>\$ 16,046</u>	<u>16,300</u>	<u>\$ 6,229</u>
<u>1060 District Meeting</u>						
400	District Meeting		\$ 4,500	\$ 4,500	5,000	\$ 500
	Total District Meeting		<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>5,000</u>	<u>\$ 500</u>
TOTAL BOARD OF EDUCATION			<u><u>\$ 67,188</u></u>	<u><u>\$ 79,663</u></u>	<u><u>81,300</u></u>	<u><u>\$ 14,112</u></u>

21.00%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Chief School Administrator Office**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1240 Chief School Administrator Office</u>		<u>Current</u>				
150	Administrative Salaries	1.00	\$ 205,243	\$ 204,916	\$ 209,143	\$ 3,900
160	Clerical Salaries	0.60	39,881	39,881	40,800	919
400	Other Expense		7,500	4,500	5,000	(2,500)
450	Supplies		650	500	650	0
TOTAL CHIEF SCHOOL ADMINISTRATOR OFFICE			<u>\$ 253,274</u>	<u>\$ 249,797</u>	<u>\$ 255,593</u>	<u>\$ 2,319</u>

0.92%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2019-20**

Finance

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>	
1310 Business Administration		Adj.	Current				
150	Administrative Salaries		0.80	\$ 127,077	\$ 127,077	\$ 129,658	\$ 2,581
160	Clerical Salaries		6.85	403,178	401,500	426,242	23,064
200	Equipment			300	300	300	0
400	Other Expense			17,000	24,198	25,000	8,000
450	Supplies			7,900	7,800	7,900	0
490	BOCES Services			3,280	3,280	3,450	170
	Total Business Administration			<u>\$ 558,735</u>	<u>\$ 564,155</u>	<u>\$ 592,550</u>	<u>\$ 33,815</u>
1320 Auditing							
400	External Auditor*			\$ 28,500	\$ 28,500	\$ 26,165	\$ (2,335)
401	Internal Auditor			6,750	6,750	6,975	225
402	Actuarial Services			12,500	12,500	2,650	(9,850)
	Total Auditing			<u>\$ 47,750</u>	<u>\$ 47,750</u>	<u>\$ 35,790</u>	<u>\$ (11,960)</u>
1325 Treasurer							
160	Treasurer Salary		1.00	\$ 102,054	\$ 102,054	\$ 106,456	\$ 4,402
450	Supplies			360	350	360	0
	Total Treasurer			<u>\$ 102,414</u>	<u>\$ 102,404</u>	<u>\$ 106,816</u>	<u>\$ 4,402</u>
1330 Tax Collector							
400	Other Expense			\$ 50	\$ 45	\$ 50	\$ 0
	Total Tax Collector			<u>\$ 50</u>	<u>\$ 45</u>	<u>\$ 50</u>	<u>\$ 0</u>
1345 Purchasing							
150	Administrative Salaries		0.20	\$ 31,769	\$ 31,769	\$ 32,415	\$ 646
160	Clerical Salaries		1.00	47,403	47,403	50,004	2,601
400	Other Expense			17,800	17,600	17,800	0
490	BOCES - Cooperative Bidding Coord.			2,743	2,743	2,880	137
	Total Purchasing			<u>\$ 99,715</u>	<u>\$ 99,515</u>	<u>\$ 103,099</u>	<u>\$ 3,384</u>
1380 Fiscal Agent							
400	Fiscal Agent Fees			\$ 7,500	\$ 7,000	\$ 7,500	\$ 0
	Total Fiscal Agent Fees			<u>\$ 7,500</u>	<u>\$ 7,000</u>	<u>\$ 7,500</u>	<u>\$ 0</u>
	TOTAL FINANCE			<u><u>\$ 816,164</u></u>	<u><u>\$ 820,869</u></u>	<u><u>\$ 845,805</u></u>	<u><u>\$ 29,641</u></u>

3.63%

4/3/2019 SECOND DRAFT

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2019-20
Staff**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1420 Legal</u>		<u>Adj.</u>	<u>Current</u>			
400	Other Expense		\$ 75,000	\$ 45,000	\$ 60,000	\$ (15,000)
	Total Legal		\$ 75,000	\$ 45,000	\$ 60,000	\$ (15,000)
<u>1430 Personnel</u>						
150	Administrative Salaries	0.80	\$ 122,653	\$ 122,653	\$ 125,070	\$ 2,417
160	Clerical Salaries	2.00	115,889	115,889	120,904	5,015
400	Other Expense		6,000	5,200	6,000	0
401	Classified Ads		1,500	2,800	3,000	1,500
450	Supplies-Personnel		600	500	600	0
450	Supplies-Safe Schools		3,000	4,000	5,000	2,000
490	BOCES Services-OLAS/StaffTrac*		0	12,135	12,135	12,135
	Total Personnel		\$ 249,642	\$ 263,177	\$ 272,709	\$ 23,067
<u>1460 Records Management</u>						
490	BOCES		\$ 11,564	\$ 11,564	\$ 12,143	\$ 579
	Total Records Management		\$ 11,564	\$ 11,564	\$ 12,143	\$ 579
<u>1480 Public Information</u>						
400	Other Expense		18,000	16,000	18,000	0
450	Supplies		100	75	100	0
490	BOCES Services		121,985	119,485	122,500	515
	Total Public Information		\$ 140,085	\$ 135,560	\$ 140,600	\$ 515
	TOTAL STAFF		\$ 476,291	\$ 455,301	\$ 485,452	\$ 9,161

1.92%

*OLAS & Educational Vistas Staff-Trac reassigned from A2110.490 due to new Federal and State reporting.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**PROPOSED BUDGET 2019-20
OPERATIONS AND MAINTENANCE**

<u>Code</u>	<u>Description</u>		<u>2018-19 Budget</u>	<u>2018-19 Estimated to Spend</u>	<u>2019-20 Proposed Budget</u>	<u>Change</u>
<u>1620 Operations</u>		<u>Adi.</u>	<u>Current</u>			
170	Snow Plowing Salaries		\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
190	Custodial Staff	43.80	2,128,332	2,100,000	2,133,198	4,866
200	Equipment		108,790	105,000	62,500	(46,290)
400	Utilities - Misc. Contracts		1,195,800	1,110,800	1,220,000	24,200
450	Supplies-Custodial. Operations		235,900	230,000	243,900	8,000
460	Repair of Equipment		55,000	45,000	55,000	0
490	BOCES - Health & Safety		1,500	1,000	5,000	3,500
SUB-TOTAL OPERATIONS			<u>\$ 3,740,322</u>	<u>\$ 3,606,800</u>	<u>\$ 3,734,598</u>	<u>\$ (5,724)</u>
<u>1621 Maintenance</u>						
160	Clerical Staff	1.0	\$ 47,607	\$ 47,607	\$ 49,587	1,980
180	Maintenance Staff	14.0	879,609	876,500	869,429	(10,180)
400	Other Expenses		37,000	36,000	28,000	(9,000)
410	Building Security		4,200	10,500	18,000	13,800
421	Mandated Testing		10,000	8,500	10,000	0
422	Building Inspections		2,500	2,500	2,500	0
430	Contracts, Other		89,800	89,000	89,800	0
440	Contracts, Maintenance		72,500	68,000	72,500	0
441	Contracts, HVAC		60,000	58,000	60,000	0
450	Supplies, Maintenance		82,800	80,000	82,800	0
470	Building, Repair Projects		235,000	235,000	235,000	0
SUB-TOTAL MAINTENANCE			<u>\$ 1,521,016</u>	<u>\$ 1,511,607</u>	<u>\$ 1,517,616</u>	<u>\$ (3,400)</u>
TOTAL OPERATIONS AND MAINTENANCE			<u><u>\$ 5,261,338</u></u>	<u><u>\$ 5,118,407</u></u>	<u><u>\$ 5,252,214</u></u>	<u><u>\$ (9,124)</u></u>

-0.17%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Messenger and Mailing**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1670 - Messenger and Mailing</u>		<u>Current</u>				
190	Salaries Messenger	1.00	\$ 54,063	\$ 53,500	\$ 56,530	\$ 2,467
400	Other Expense - Postage		70,000	50,000	65,000	(5,000)
401	Rental of Machines		5,281	1,760	0	(5,281)
402	Mail Processing		10,000	7,500	8,500	(1,500)
450	Supplies		1,000	500	1,000	0
490	BOCES-Mail Machine		0	3,449	3,780	3,780
TOTAL MESSENGER & MAILING			<u>\$ 140,344</u>	<u>\$ 116,709</u>	<u>\$ 134,810</u>	<u>\$ (5,534)</u>

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Information Technology**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A1680 - Information Technology</u>						
		<u>Current</u>				
150	Salaries - Administrative	0.20	\$ 30,664	\$ 30,664	\$ 31,268	\$ 604
160	Salaries - IT Support	5.00	401,634	424,993	424,899	23,265
200	Equipment*		10,000	10,000	30,000	20,000
200	BOCES - Network Infrastructure Equipment**		0	0	223,837	223,837
400	Other Expense		47,225	47,000	47,225	0
450	Supplies		8,000	7,800	8,000	0
490	BOCES Services***		0	495,373	520,676	520,676
491	BOCES - Computer Lease***		0	16,707	0	0
TOTAL INFORMATION TECHNOLOGY			<u>\$ 497,523</u>	<u>\$ 1,032,537</u>	<u>\$ 1,285,905</u>	<u>\$ 788,382</u>

*For replacement of office computers at Administrative Offices.

158.46%

**Network infrastructure equipment: 75% of cost to be reimbursed by E-rate Funding & BOCES Aid.

***BOCES IT expenses reassigned from A2630.490 & A2110.490 due to new Federal and State reporting.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Special Items**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Special Items</u>					
1910.400	Insurance	\$ 335,851	\$ 298,494	\$ 320,000	\$ (15,851)
1915.400	Uninsured Losses	3,000	3,000	3,000	0
1920.400	School Association Dues	24,000	20,000	22,000	(2,000)
1964.400	Refund of Property Taxes*	2,500	25,000	2,500	0
1981.490	BOCES Administrative & Capital Charge	530,755	530,755	544,625	13,870
1989.400	Refund of Prior Years Revenues	30,000	10,000	25,000	(5,000)
		<u>\$ 926,106</u>	<u>\$ 887,249</u>	<u>\$ 917,125</u>	<u>\$ (8,981)</u>

*Unbudgeted expenditures are covered by Tax Certiorari Reserve Fund.

-0.97%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Instruction Summary**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 EST. TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
2000	Instruction Improvement/Administration	\$ 3,031,620	\$ 2,888,377	\$ 2,888,255	\$ (143,365)
2110	Teaching / Regular	34,294,493	33,692,350	35,061,372	766,879
2280	Occupational Education	428,717	426,348	459,095	30,378
2610	Library/Media	1,116,529	1,076,289	1,047,381	(69,148)
2850	Co-Curricular	191,973	195,000	218,777	26,804
2330	Summer School	208,955	203,820	216,369	7,414
2630	Instructional Technology	1,129,112	831,361	904,235	(224,877)
Total Teaching Regular School		<u>\$ 40,401,399</u>	<u>\$ 39,313,545</u>	<u>\$ 40,795,484</u>	<u>\$ 394,085</u>
					0.98%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Instructional Improvement / Administration**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2010 Curriculum Development</u>		<u>Adj. Current</u>				
120/130	Teacher Salaries		\$ 29,000	\$ 28,989	\$ 32,000	\$ 3,000
150	Administrative Salaries*	.8236	149,717	141,727	145,596	(4,121)
160	Clerical Salaries	0.40	34,376	34,376	26,000	(8,376)
400	Other Expense		450	400	450	0
401	Travel/Conference		1,650	1,600	1,650	0
450	Supplies		180	150	180	0
Total Curriculum Development			\$ 215,373	\$ 207,242	\$ 205,876	\$ (9,497)
<u>2020 Building Supervision</u>						
150	Administrative Salaries	14.00	\$ 1,739,675	\$ 1,730,425	\$ 1,778,924	\$ 39,249
160	Clerical Salaries**	21.00	1,001,009	876,210	820,285	(180,724)
200	Equipment		30,500	30,500	36,500	6,000
400	Other Expense		14,452	14,000	14,720	268
450	Supplies		30,611	30,000	31,950	1,339
Total Supervision			\$ 2,816,247	\$ 2,681,135	\$ 2,682,379	\$ (133,868)
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			\$ 3,031,620	\$ 2,888,377	\$ 2,888,255	\$ (143,365)

*.0464 FTE Administrative Salaries reallocated to Federal Grant.

**3.0 FTE Clerical Salaries reassigned to new budget codes due to new Federal and State reporting.

-4.73%

4/3/2019 SECOND DRAFT

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2019-20
Instruction**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>	
<u>2110 Teaching - Regular School</u>							
		<u>Adj.</u>	<u>Current</u>				
120	Teaching Salaries (K-6)	.50	164.59	\$ 14,356,910	\$ 14,236,910	\$ 15,021,219	\$ 664,309
130	Teaching Salaries (7-12)	.10	160.56	14,908,002	14,746,960	15,090,551	182,549
140	Substitute Salaries			1,000,000	950,000	1,000,000	0
141	Teaching Assistants		18.00	468,146	493,259	506,781	38,635
145	Home Teaching Salaries			225,000	200,000	210,000	(15,000)
146	Instructional Supervisor Salaries*		1.31	186,667	186,667	154,394	(32,273)
147	Instructional Supervisor Salaries*		1.55	195,548	195,548	204,508	8,960
160	Noninstructional Salaries-Clerical**		3.0	0	98,041	105,904	105,904
190	Aides' Salaries		27.38	757,921	685,020	739,636	(18,285)
200	Equipment			192,283	192,000	261,565	69,282
400	Other Expense Instruction			126,542	128,500	118,520	(8,022)
410	Other Expense			130,169	126,758	133,543	3,374
421	Rental of Musical Instruments			1,000	1,000	1,000	0
422	High School Transition Services (Point Break)			10,000	10,000	10,000	0
440	Maintenance Contracts - Photocopiers/Office Equipment			2,500	1,765	2,000	(500)
450	Supplies			400,282	391,850	403,536	3,254
460	Equipment Installation, Maintenance & Repair			32,000	32,000	35,000	3,000
471	Tuition - Public Schools			15,000	506	1,000	(14,000)
472	Tuition - Private Schools (Four Winds, Hope House, College Credit)			15,000	17,500	20,000	5,000
473	Payments - Charter School (29 students)			361,793	369,989	392,586	30,793
480	Textbooks			295,157	295,197	296,726	1,569
490	BOCES Services***			614,573	332,880	352,903	(261,670)
Total Teaching Regular School				\$ 34,294,493	\$ 33,692,350	\$ 35,061,372	\$ 766,879
							2.24%
<u>2280 Occupational Education</u>							
490	BOCES Services Occupational Ed. (5 yr. avg. 35 Students)			\$ 428,717	\$ 426,348	\$ 429,065	\$ 348
490	BOCES Services Tech Valley High School (2 Students)			\$ 0	\$ 0	\$ 30,030	\$ 30,030
Total Occupational Education				\$ 428,717	\$ 426,348	\$ 459,095	\$ 30,378
							7.09%

*.50 FTE reassigned to new budget code due to new Federal and State reporting.

**3.0 FTE reassigned to new budget code due to new Federal and State reporting.

***Network Copiers/Printers - Installments & Maintenance reassigned to A1680.490 due to new Federal and State reporting.

***OLAS & APPR Observation & Licensing Software reassigned to A1430.490 due to new Federal and State reporting.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Special Education**

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2250. Special Education</u>		<u>Adj.</u>	<u>Current</u>				
120	Teaching Salaries (K-6)	3.50	47.70	\$ 3,817,556	\$ 4,023,710	\$ 4,312,813	\$ 495,257
130	Teaching Salaries (7-12)	3.00	29.00	2,613,944	2,480,526	2,823,457	209,513
140	Teaching Assistants	6.00	30.00	757,189	795,018	992,618	235,429
150	Instructional Supervision		.72	100,096	89,476	102,350	2,254
160	Clerical Salaries		3.00	130,250	132,629	141,162	10,912
170	Psychologist Salaries		10.00	1,137,105	1,135,103	1,130,395	(6,710)
180	Occ. Therapy Assts.		3.00	151,188	150,930	156,007	4,819
190	Monitor Salaries		46.44	1,086,542	1,085,000	1,136,688	50,146
200	Equipment			10,000	10,000	20,000	10,000
400	Contractual Expense			427,878	425,000	463,747	35,869
410	Career Planning Workshop			125,400	125,400	125,400	0
450	Supplies			21,849	45,000	45,000	23,151
470	Tuition (Private, Agencies)			995,797	965,000	1,162,811	167,014
490	BOCES			1,519,015	1,250,000	1,522,590	3,575
500	Committee on Special Education			750	500	750	0
TOTAL SPECIAL EDUCATION				<u>\$ 12,894,559</u>	<u>\$ 12,713,292</u>	<u>\$ 14,135,788</u>	<u>\$ 1,241,229</u>

9.63%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Summer School**

CODE	DESCRIPTION	2018-19 BUDGET	2018-19 ESTIMATED TO SPEND	2019-20 PROPOSED BUDGET	CHANGE
<u>2330. Summer School</u>					
120	Elementary Teacher Salaries	\$ 48,890	\$ 53,976	\$ 68,788	\$ 19,898
130	Secondary Teacher Salaries	134,557	128,986	121,032	(13,525)
150	Administrative Salaries	8,768	6,056	9,549	781
160	Clerical Salaries	0	0	0	0
190	Aides Salaries	16,240	14,535	16,500	260
450	Supplies	500	267	500	0
					0
	TOTAL SUMMER SCHOOL	\$ 208,955	\$ 203,820	\$ 216,369	\$ 7,414

3.55%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2019-20
Instructional Media & Co-Curricular Activities**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>	
<u>2610 Library</u>		<u>Adj.</u>	<u>Current</u>				
150	Librarian Salaries		9.00	873,976	841,883	799,079	(74,897)
160	Clerical Salaries		3.91	103,174	95,027	107,078	3,904
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			52,481	52,481	52,877	396
461	Library Materials Aid, Public			29,580	29,823	29,564	(16)
462	Library Materials Aid, Private			5,220	4,977	5,217	(3)
490	BOCES Services			29,358	29,358	30,826	1,468
	Total Library			\$ 1,116,529	\$ 1,076,289	\$ 1,047,381	\$ (69,148)
							-6.19%
<u>2850 Co-Curricular Activities</u>							
150	Advisors Salaries			\$ 170,973	\$ 175,000	\$ 197,777	\$ 26,804
190	Chaperones			21,000	20,000	21,000	0
	Total Co-Curricular Activities			\$ 191,973	\$ 195,000	\$ 218,777	\$ 26,804

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Instructional Technology**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Adj. Current</u>	<u>2018-20 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A2630 - Instructional Technology</u>						
120	Teaching Salaries (K-6)*		\$ 0	\$ 7,000	7,000	\$ 7,000
130	Teaching Salaries (7-12)*		0	22,800	22,800	22,800
140	Teaching Assistants - Computer Labs	4.00	123,304	122,000	\$ 126,455	3,151
160	Computer Staff - Network Mgmt.	3.00	166,051	162,418	179,872	13,821
200	Equipment - Other		100,000	100,000	100,000	0
220	State Aided Computer Equipment		140,000	140,000	140,000	0
400	Other Expense		93,257	95,000	110,000	16,743
420	Computer/Maintenance		250	200	250	0
450	Computer Supplies		36,485	35,000	37,500	1,015
461	State Aided Computer Software (Public)		70,898	71,484	71,284	386
462	State Aided Computer Software (Private)		12,511	11,925	12,580	69
490	BOCES**		369,649	63,534	96,494	(273,155)
491	BOCES - Computer Lease**		16,707	0	0	(16,707)
TOTAL INSTRUCTIONAL TECHNOLOGY			<u>\$ 1,129,112</u>	<u>\$ 831,361</u>	<u>\$ 904,235</u>	<u>\$ (224,877)</u>

*Reassigned Technology Stipend Salaries from A2110.120/130 due to new Federal and State reporting.

-19.92%

**BOCES IT expenses reassigned to A1680.490 due to new Federal and State reporting.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Pupil Personnel Services**

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2805. Attendance</u>		<u>Adj.</u>	<u>Current</u>				
160	Clerical//Non-instructional Salaries*	0.10	3.50	\$ 149,908	\$ 149,900	\$ 169,942	\$ 20,034
458	Supplies			400	400	400	0
	Total Attendance			<u>\$ 150,308</u>	<u>\$ 150,300</u>	<u>\$ 170,342</u>	<u>\$ 20,034</u>
<u>2810. Guidance</u>							
150	Teaching Salaries		8.00	\$ 832,583	\$ 830,460	\$ 866,644	\$ 34,061
160	Clerical Salaries		3.75	147,041	145,500	148,289	1,248
200	Equipment			0	0	0	0
400	Other Expense			6,615	6,090	6,250	(365)
450	Supplies			4,140	4,100	4,225	85
	Total Guidance			<u>\$ 990,379</u>	<u>\$ 986,150</u>	<u>\$ 1,025,408</u>	<u>\$ 35,029</u>
<u>2815. Health Services</u>							
160	Clerical Salaries		2.25	\$ 68,808	\$ 66,758	58,665	\$ (10,143)
190	Registered Nurses		13.93	707,854	694,642	747,327	39,473
200	Equipment			4,200	4,000	4,200	0
400	Other Expense			26,700	26,000	27,000	300
450	Supplies			13,450	13,000	13,720	270
500	Services Provided by Other Districts			165,000	145,000	150,000	(15,000)
	Total Health Services			<u>\$ 986,012</u>	<u>\$ 949,400</u>	<u>\$ 1,000,912</u>	<u>\$ 14,900</u>
<u>2825. Social Work Services</u>							
170	Social Worker Salaries**	0.93	5.14	\$ 314,202	\$ 314,332	379,073	\$ 64,871
490	BOCES-MH Clinician***	1.00	1.00	35,000	35,000	70,000	35,000
	Total Social Work Services			<u>\$ 349,202</u>	<u>\$ 349,332</u>	<u>\$ 449,073</u>	<u>\$ 99,871</u>
TOTAL PUPIL PERSONNEL				<u>\$ 2,475,901</u>	<u>\$ 2,435,182</u>	<u>\$ 2,645,735</u>	<u>\$ 169,834</u>

*Re-allocation of .10 FTE Registrar from McKinney-Vento Grant to General Fund.

**Re-allocation of .93 FTE Social Worker Staff from Federal 611 Grant to General Fund.

***Addition of 1.0 FTE Mental Health Clinician through BOCES/Northern Rivers Program.

6.86%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Interscholastic Athletics**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2855 Interscholastic Athletics</u>					
150	Coaches Salaries	\$ 410,000	\$ 396,000	\$ 414,240	\$ 4,240
150	Instructional Salaries-AD*	0	74,152	75,598	75,598
160	Noninstructional Salaries-AT	47,426	49,418	51,421	3,995
161	Noninstructional Salaries-Clerical*	0	25,146	26,128	26,128
190	Chaperone Salaries	31,000	30,000	40,500	9,500
200	Equipment	11,900	13,122	61,035	49,135
400	Other Expense	135,820	135,500	137,373	1,553
450	Supplies/Uniforms	40,600	40,600	42,600	2,000
490	Software - Videofilming/Scheduling/Playbook	4,950	6,100	6,100	1,150
TOTAL INTERSCHOLASTIC ATHLETICS		\$ 681,696	\$ 770,038	\$ 854,995	\$ 173,299

*Reclassification of salary budget codes due to new State & Federal Reporting requirements.

25.42%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2019-20
Transportation**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>CHANGE</u>	
		<u>Adj.</u>	<u>Current</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>BUDGET</u>
<u>5510 Transportation Services</u>							
160	Clerical Salaries		1.76	\$ 76,306	74,800	79,621	\$ 3,315
170	Driver/Trans. Salaries		50.27	2,262,431	2,281,000	2,463,248	200,817
180	Mechanic Salaries		6.00	424,363	420,000	441,916	17,553
190	Monitor Salaries		9.50	170,759	195,000	225,845	55,086
200	Equipment			2,500	2,500	21,500	19,000
400	Other Expense & School Bus Lease			145,465	153,512	159,053	13,588
410	Fire Insurance			300	250	300	0
420	Liability Insurance			21,069	13,661	14,344	(6,725)
440	Vehicle Liability Insurance			73,278	65,228	68,490	(4,788)
450	Auto Parts & Supplies			218,200	199,100	210,600	(7,600)
450	Fuel			240,000	220,000	240,000	0
460	Contract Repairs			15,000	20,260	20,000	5,000
Total Transportation Services				<u>\$ 3,649,671</u>	<u>\$ 3,645,311</u>	<u>\$ 3,944,917</u>	<u>\$ 295,246</u>
<u>5530 Garage Building</u>							
190	Custodial Salaries		0.25	\$ 10,780	10,200	10,925	\$ 145
400	Other Expense			50,450	42,050	48,800	(1,650)
450	Supplies			3,500	2,500	2,500	(1,000)
470	Building Repairs			35,000	34,000	40,000	5,000
Total Garage Building				<u>\$ 99,730</u>	<u>\$ 88,750</u>	<u>\$ 102,225</u>	<u>\$ 2,495</u>
<u>5540.400 Private Carrier Contracts</u>				<u>\$ 200,000</u>	<u>175,000</u>	<u>190,000</u>	<u>\$ (10,000)</u>
<u>5550.400 Public Service Tokens</u>				<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 0</u>
TOTAL PUPIL TRANSPORTATION				<u>\$ 3,950,901</u>	<u>\$ 3,910,561</u>	<u>\$ 4,238,642</u>	<u>\$ 287,741</u>

7.28%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Secured Youth Detention Center**

<u>CODE DESCRIPTION</u>			<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>7310 Secured Youth Detention Center</u>	<u>Adj.</u>	<u>Current</u>				
130 Teaching Salaries*	(.60)	3.00	\$ 190,095	\$ 251,537	\$ 205,254	\$ 15,159
140 Teaching Assistant Salaries*		2.00	65,266	51,937	56,086	(9,180)
150 Administrative Salaries		.08	13,905	13,148	14,036	131
160 Clerical Salaries		1.00	50,260	50,260	51,721	1,461
200 Equipment			0	0	1,500	1,500
400 Other Expenses			1,000	1,000	1,000	0
405 Fringe Benefits			101,601	108,715	118,189	16,588
450 Supplies and Materials			4,896	4,500	4,900	4
480 Textbooks			800	650	800	0
TOTAL SECURED YOUTH DETENTION CENTER			<u>\$ 427,823</u>	<u>\$ 481,747</u>	<u>\$ 453,486</u>	<u>\$ 25,663</u>

*Includes summer hours.

6.00%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Continuing Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
8060 Continuing Education		Current				
150	Instructors' Salaries	\$	30,000	\$ 26,000	\$ 30,000	\$ 0
160	Clerical Salaries	0.40	24,987	24,987	26,170	1,183
162	Coordinators' Salary		6,000	6,000	6,000	0
200	Equipment		2,000	2,000	2,000	0
400	Other Expenses		18,000	17,500	18,000	0
450	Supplies		500	500	500	0
	Total Continuing Ed.*	\$	81,487	\$ 76,987	\$ 82,670	\$ 1,183

*Expenses are funded by Continuing Education Program Revenues.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Employee Benefits**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 ESTIMATED TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Employee Benefits</u>					
9010.800	Employees' Retirement	\$ 1,776,382	\$ 1,710,000	\$ 1,816,069	\$ 39,687
9020.800	Teachers' Retirement	5,018,512	4,950,000	4,358,411	(660,101)
9030.800	Social Security	4,484,098	4,422,000	4,644,832	160,734
9040.800	Workmen's Compensation*	300,000	250,000	300,000	0
9045.800	Life Insurance/Other Benefits	310,000	321,017	341,820	31,820
9050.800	Unemployment Insurance*	10,000	1,500	10,000	0
9055.800	Disability Insurance	1,000	282	500	(500)
9060.800	Health Insurance	10,560,060	10,200,000	10,681,066	121,006
9061.800	Dental Insurance	406,679	390,000	408,098	1,419
9062.800	Prescription Drug	4,852,732	4,749,585	4,874,396	21,664
9080.800	Employee Assistance Program	22,413	22,376	22,414	1
TOTAL EMPLOYEE BENEFITS		<u>\$ 27,741,876</u>	<u>\$ 27,016,760</u>	<u>\$ 27,457,606</u>	<u>\$ (284,270)</u>

*Unbudgeted expenditures are covered by Reserve Funds.

-1.02%

SOUTH COLONIE CENTRAL SCHOOLS

DISTRICT OFFICES

Proposed Budget 2019-2020

Debt Service

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 EST. TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
9711.6	Construction Bond Principal	\$ 3,255,000	\$ 2,555,000	\$ 2,890,000	\$ (365,000)
9711.7	Construction Bonds Interest	1,022,113	469,188	1,315,618	293,506
9731.6	B.A.N. Construction Principal	0	700,000	0	0
9731.7	B.A.N. Construction Interest	206,700	206,235	0	(206,700)
9732.6	Bus Notes Principal	337,027	337,029	488,166	151,139
9732.7	Bus Notes Interest*	28,076	28,076	54,540	26,464
TOTAL DEBT SERVICE		<u>\$ 4,848,916</u>	<u>\$ 4,295,527</u>	<u>\$ 4,748,324</u>	<u>\$ (100,592)</u>
					-2.07%

*Estimated 2.75% interest rate for Bus BAN

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2019-20
Interfund Transfer**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018-19 BUDGET</u>	<u>2018-19 EST. TO SPEND</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Interfund Transfers</u>					
9901.930	Transfer to School Lunch Fund	100,000	100,000	50,000	(50,000)
9901.950	Transfer to Special Aid Fund	153,680	159,037	158,440	4,760
9950.900	Transfer to Capital Fund	0	0	0	0
	TOTAL INTERFUND TRANSFERS	<u>\$ 253,680</u>	<u>\$ 259,037</u>	<u>\$ 208,440</u>	<u>\$ (45,240)</u>
					-17.83%