

SOUTH COLONIE CENTRAL SCHOOLS

**2017-2018
THIRD DRAFT/
ADOPTED BUDGET
APRIL 11, 2017**

2017-18 FIRST DRAFT BUDGET HIGHLIGHTS

- **Program Additions in Draft 1 Budget**
 - **English as a New Language (ENL) Support (1 Teacher, 1 TA)**
 - **Elementary Class Size Reduction (2 K-6 Teachers)**
 - **Social Work support (1 Social Worker)**
 - **Part-time Alternative Education Teachers for Math & Science (.70)**
 - **Part-time Art Teacher (.50 HS)**
 - **Instructional Resources for ELA and Math Assessment/Support**
 - **Computer Technician (building level technical support)**
 - **Special Education Supervisor Position**
 - **Part-time Security Monitor support (.50 LK, .50 SC, .50 HS)**
 - **Part-time clerical support (2 @ .50)**
 - **Various Equipment (security cameras, athletics scoreboard and ice machine, audiometers, truck with plow, facilities equipment)**
 - **Technology Upgrades (Bandwidth, Firewall, Web Filter)**
 - **Facilities Upgrades (District Office roof replacement & generator, District-wide paving resurface/repair, Alt. Ed. space rental)**
 - **Initiate 8 year Bus Replacement Plan**

PROGRAM ADDITIONS/CHANGES FOR DRAFT 2 BUDGET

- **Academic Intervention Services (AIS) and Classroom Support**
- **(1 AIS Teacher, 3 TA's)**
- **Part-time School Monitor (.50 HS)**
- **K-4 After School Academic Support**
- **Funds for facilities improvements**
- **Equipment and furniture funds**
- **Professional development resources**
- **Re-allocation of federal grant program funds**
- **Adjustments to BOCES Expenses based on final pricing**
- **Reduction in the Tax Levy to 1.50% increase**

PROGRAM ADDITIONS/CHANGES FOR DRAFT 3 BUDGET

- **K-6 Teacher (Grades 5-6 STEM Program)**
- **Social Worker (District-wide student & family support)**
- **Supervisor of Instructional Technology Position**
- **Part-time Music Teacher (.50 LK)**
- **Special Education Teacher (HS)**
- **Special Education TA (K-4)**
- **BOCES Distance Learning – Videoconferencing Service**

EXPENDITURE SUMMARY – THIRD DRAFT BUDGET

PROPOSED 2017-18 EXPENDITURES

	2016/17	2017/18	\$ CHG	\$ CHG
BOARD OF EDUCATION	\$59,241	\$59,693	\$452	0.76%
CHIEF SCHOOL ADMIN. OFFICE	\$232,098	\$236,035	\$3,937	1.70%
FINANCE	\$775,316	\$782,043	\$6,727	0.87%
LEGAL/PERSONNEL/PUBLIC INFORMATION	\$464,717	\$471,624	\$6,907	1.49%
OPERATIONS & MAINTENANCE	\$5,502,370	\$5,462,489	-\$39,881	-0.72%
MESSENGER & MAILING	\$172,615	\$152,296	-\$20,319	-11.77%
INFORMATION TECHNOLOGY	\$434,949	\$474,058	\$39,109	8.99%
SPECIAL ITEMS	\$872,939	\$883,314	\$10,375	1.19%
INSTRUCTIONAL IMPROVEMENT/ADMIN.	\$2,871,348	\$2,984,978	\$113,630	3.96%
REGULAR INSTRUCTION	\$33,058,822	\$33,779,372	\$720,550	2.18%
SPECIAL EDUCATION	\$11,888,156	\$11,925,178	\$37,022	0.31%
OCCUPATIONAL EDUCATION	\$424,346	\$419,358	-\$4,988	-1.18%
SUMMER SCHOOL	\$163,146	\$178,362	\$15,216	9.33%
INSTRUCTIONAL LIBRARY/MEDIA	\$1,106,959	\$1,138,545	\$31,586	2.85%
INSTRUCTIONAL TECHNOLOGY	\$1,014,067	\$1,015,538	\$1,471	0.15%
PUPIL SERVICES	\$2,428,417	\$2,584,428	\$156,011	6.42%
CO-CURRICULAR ACTIVITIES	\$167,058	\$178,082	\$11,024	6.60%
INTERSCHOLASTIC ATHLETICS	\$665,236	\$668,375	\$3,139	0.47%
TRANSPORTATION	\$4,134,627	\$4,037,249	-\$97,378	-2.36%
COMMUNITY SERVICES	\$483,680	\$491,031	\$7,351	1.52%
EMPLOYEE BENEFITS	\$26,427,869	\$26,519,912	\$92,043	0.35%
DEBT SERVICE	\$5,021,723	\$4,435,289	-\$586,434	-11.68%
INTERFUND TRANSFERS	\$290,000	\$580,000	\$290,000	100.00%
TOTAL APPROPRIATIONS	\$98,659,699	\$99,457,249	\$797,550	0.81%

REVENUE SUMMARY – THIRD DRAFT BUDGET

PROPOSED 2017-18 REVENUES

	2016/17	2017/18	\$ CHG	% CHG
FUND BALANCE	\$2,560,000	\$2,020,336	-\$539,664	-21.08%
RESERVES	\$0	\$0	\$0	0.00%
CONTINUING EDUCATION	\$84,722	\$81,654	-\$3,068	-3.62%
INTEREST - INVESTMENTS	\$40,000	\$40,000	\$0	0.00%
MISCELLANEOUS	\$2,240,219	\$2,322,390	\$82,171	3.67%
RENTAL & FEES - BOCES	\$60,000	\$60,000	\$0	0.00%
STATE AID	\$22,735,800	\$22,927,492	\$191,692	0.84%
LOCAL TAXES	\$70,400,000	\$71,456,000	\$1,056,000	1.50%
YOUTH DETENTION CENTER	\$398,958	\$409,377	\$10,419	2.61%
MEDICAID REIMBURSEMENT	\$140,000	\$140,000	\$0	0.00%
TOTAL REVENUE	\$98,659,699	\$99,457,249	\$797,550	0.81%

PROPOSITION # 1: 2017-18 ANNUAL BUDGET

THIRD DRAFT BUDGET RECAP

Third Draft Budget	\$99,457,249
Budget-to-Budget Change	\$797,550 or 0.81%
Tax Levy	\$71,456,000
Tax Levy Increase	1.50%
Projected Tax Levy Limit	1.81%

➤ **Information subject to change:**

- **2017-18 State Aid based on State Budget Projections, adjusted for expense driven aids**

PROPOSITION #2: 2017-18 BUS PROPOSITION

- Recommended Bus Purchase Plan
 - Eight year Bus Replacement Schedule

- Bus Proposition for 2017-18:
 - Total Bus Proposition of \$1,092,500
 - Financed with Bus Bans over a five year period
 - Initial BAN to be issued in 2017-18
 - First BAN payment due in 2018-19
 - First Aid payment in 2019-20

- Ten Buses to be purchased:

➤ (4) 66 passenger buses @ \$122,000/each	\$488,000
➤ (2) 24 passenger/2 WC Buses @ \$138,000/each	\$276,000
➤ (2) 36 passenger buses @ \$117,000/each	\$234,000
➤ (1) 16 passenger bus @ \$54,500	\$ 54,500
➤ (1) 6 passenger utility vehicle/bus @ \$40,000	\$ 40,000

- Transportation Aid reimbursement at 52.8% aid ratio
 - Average Annual Net Cost of \$121,320 after aid
 - Average Annual Net Tax Impact of 4.4 cents per \$1,000 of Assessed Value after aid

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$175,000 MARKET VALUE
(Projected 1.50% Tax Levy Increase)

Here is an example of how the **2017-18 Third Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2016-17 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		
	2016-17	2017-18
Market Value	\$175,000	\$175,000
Equalization Rate	67.50%	67.50%
Taxable Assessed Value	\$118,125	\$118,125
Projected Tax Rate per \$1,000 of Assessed Value	\$27.141585	\$27.548709
School Taxes	\$3,206.10	\$3,254.19
Change in Taxes	\$48.09/Yr. or \$4.01/Mo.	1.50%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$200,000 MARKET VALUE
(Projected 1.50% Tax Levy Increase)

Here is an example of how the **2017-18 Third Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2016-17 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		
	2016-17	2017-18
Market Value	\$200,000	\$200,000
Equalization Rate	67.50%	67.50%
Taxable Assessed Value	\$135,000	\$135,000
Projected Tax Rate per \$1,000 of Assessed Value	\$27.141585	\$27.548709
School Taxes	\$3,664.11	\$3,719.07
Change in Taxes	\$54.96/Yr. or \$4.58/Mo.	1.50%

ESTIMATED TAX IMPACT FOR A PROPERTY IN THE
TOWN OF COLONIE WITH \$225,000 MARKET VALUE
(Projected 1.50% Tax Levy Increase)

Here is an example of how the **2017-18 Third Draft Budget** is estimated to affect an average homeowner in the Town of Colonie (based on 2016-17 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		
	2016-17	2017-18
Market Value	\$225,000	\$225,000
Equalization Rate	67.50%	67.50%
Taxable Assessed Value	\$151,875	\$151,875
Projected Tax Rate per \$1,000 of Assessed Value	\$27.141585	\$27.548709
School Taxes	\$4,122.13	\$4,183.96
Change in Taxes	\$61.83/Yr. or \$5.15 Mo.	1.50%

FUTURE BUDGET MEETING DATES

May 2, 2017

Public Budget Hearing

Saddlewood Elementary School Cafetorium

Followed by Regular Board Meeting

7:00 p.m.

May 16, 2017

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 2017-18
Board of Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
		<u>Current</u>				
<u>1010 Board of Education</u>						
160	Clerical Salaries	.25	\$ 16,029	\$ 16,011	16,308	\$ 279
400	Other Expense		18,000	17,500	18,000	0
410	Negotiation/Personnel Expenses		7,500	27,000	7,500	0
450	Supplies		3,000	2,500	3,000	0
	Total Board of Education		\$ 44,529	\$ 63,011	44,808	\$ 279
<u>1040 District Clerk</u>						
160	Clerical Salaries	.15	\$ 9,612	\$ 9,607	9,785	\$ 173
450	Supplies		100	65	100	0
	Total District Clerk		\$ 9,712	\$ 9,672	9,885	\$ 173
<u>1060 District Meeting</u>						
400	District Meeting		\$ 5,000	\$ 4,100	5,000	\$ 0
	Total District Meeting		\$ 5,000	\$ 4,100	5,000	\$ 0
TOTAL BOARD OF EDUCATION			\$ 59,241	\$ 76,783	59,693	\$ 452

0.76%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Chief School Administrator Office**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1240 Chief School Administrator Office</u>		<u>Current</u>				
150	Administrative Salaries	1.00	\$ 185,502	\$ 185,500	\$ 188,747	\$ 3,245
160	Clerical Salaries	0.60	38,446	38,427	39,138	692
400	Other Expense		7,500	6,500	7,500	0
450	Supplies		650	625	650	0
TOTAL CHIEF SCHOOL ADMINISTRATOR OFFICE			<u>\$ 232,098</u>	<u>\$ 231,052</u>	<u>\$ 236,035</u>	<u>\$ 3,937</u>

1.70%

SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2017-18
Finance

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2016-17</u> <u>BUDGET</u>	<u>2016-17</u> <u>ESTIMATED</u> <u>TO SPEND</u>	<u>2017-18</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>CHANGE</u>
1310 Business Administration							
	Adj.	Current					
150	Administrative Salaries	0.80		\$ 115,611	\$ 115,852	\$ 117,860	\$ 2,249
160	Clerical Salaries	0.25	6.60	382,987	380,000	394,703	11,716
200	Equipment			300	300	300	0
400	Other Expense			17,000	17,000	17,000	0
450	Supplies			7,900	7,500	7,900	0
490	BOCES Services			4,000	3,500	3,220	(780)
	Total Business Administration			<u>\$ 527,798</u>	<u>\$ 524,152</u>	<u>\$ 540,983</u>	<u>\$ 13,185</u>
1320 Auditing							
400	External Auditor			\$ 27,115	\$ 27,115	\$ 27,710	\$ 595
401	Internal Auditor			6,450	7,633	6,750	300
402	Actuarial Services			12,500	12,500	1,500	(11,000)
	Total Auditing			<u>\$ 46,065</u>	<u>\$ 47,248</u>	<u>\$ 35,960</u>	<u>\$ (10,105)</u>
1325 Treasurer							
160	Treasurer Salary		1.00	\$ 98,132	\$ 98,132	\$ 100,226	\$ 2,094
450	Supplies			360	360	360	0
	Total Treasurer			<u>\$ 98,492</u>	<u>\$ 98,492</u>	<u>\$ 100,586</u>	<u>\$ 2,094</u>
1330 Tax Collector							
400	Other Expense			\$ 50	\$ 43	\$ 50	\$ 0
	Total Tax Collector			<u>\$ 50</u>	<u>\$ 43</u>	<u>\$ 50</u>	<u>\$ 0</u>
1345 Purchasing							
150	Administrative Salaries	0.20		\$ 28,903	\$ 28,963	\$ 29,465	\$ 562
160	Clerical Salaries		1.00	44,585	44,585	45,536	951
400	Other Expense			17,800	17,129	17,800	0
490	BOCES - Cooperative Bidding Coord.			2,623	2,623	2,663	40
	Total Purchasing			<u>\$ 93,911</u>	<u>\$ 93,300</u>	<u>\$ 95,464</u>	<u>\$ 1,553</u>
1380 Fiscal Agent							
400	Fiscal Agent Fees			\$ 9,000	\$ 8,000	\$ 9,000	\$ 0
	Total Fiscal Agent Fees			<u>\$ 9,000</u>	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 0</u>
	TOTAL FINANCE			<u>\$ 775,316</u>	<u>\$ 771,235</u>	<u>\$ 782,043</u>	<u>\$ 6,727</u>

0.87%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2017-18
Staff**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1420 Legal</u>		<u>Adj.</u>	<u>Current</u>			
400	Other Expense		\$ 90,000	\$ 70,000	\$ 90,000	\$ 0
	Total Legal		\$ 90,000	\$ 70,000	\$ 90,000	\$ 0
<u>1430 Personnel</u>						
150	Administrative Salaries	0.80	\$ 109,222	\$ 109,941	\$ 111,806	\$ 2,584
160	Clerical Salaries	2.00	108,472	106,394	111,790	3,318
400	Other Expense		6,000	5,500	6,000	0
401	Classified Ads		1,500	750	1,500	0
450	Supplies-Personnel		600	500	600	0
450	Supplies-Safe Schools		0	0	3,000	3,000
	Total Personnel		\$ 225,794	\$ 223,085	\$ 234,696	\$ 8,902
<u>1460 Records Management</u>						
490	BOCES		\$ 8,823	\$ 8,823	\$ 8,823	\$ 0
	Total Records Management		\$ 8,823	\$ 8,823	\$ 8,823	\$ 0
<u>1480 Public Information</u>						
160	Clerical Salaries		\$ 0	\$ 0	\$ 0	\$ 0
400	Other Expense		20,000	18,000	20,000	0
450	Supplies		100	85	100	0
490	BOCES Services		120,000	116,000	118,005	(1,995)
	Total Public Information		\$ 140,100	\$ 134,085	\$ 138,105	\$ (1,995)
TOTAL STAFF			\$ 464,717	\$ 435,993	\$ 471,624 #	\$ 6,907

1.49%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**PROPOSED BUDGET 2017-18
OPERATIONS AND MAINTENANCE**

<u>Code</u>	<u>Description</u>			<u>2016-17 Budget</u>	<u>2016-17 Estimated to Spend</u>	<u>2017-18 Proposed Budget</u>	<u>Change</u>
		<u>Adi.</u>	<u>Current</u>				
<u>1620 Operations</u>							
170	Snow Plowing Salaries			\$ 15,000	\$ 10,000	\$ 15,000	\$ 0
190	Custodial Staff	0.50	43.30	2,100,778	1,985,000	2,146,986	46,208
200	Equipment			62,376	62,000	70,550	8,174
400	Utilities - Misc. Contracts			1,564,500	1,350,000	1,428,000	(136,500)
450	Supplies-Custodial Operations			250,800	248,000	251,900	1,100
460	Repair of Equipment			55,500	52,000	55,500	0
490	BOCES - Health & Safety			1,500	1,500	1,500	0
SUB-TOTAL OPERATIONS				\$ 4,050,454	\$ 3,708,500	\$ 3,969,436	\$ (81,018)
<u>1621 Maintenance</u>							
160	Clerical Staff		1.00	\$ 44,781	\$ 44,781	\$ 45,736	955
180	Maintenance Staff		13.00	829,235	815,000	844,017	14,782
400	Other Expenses			55,500	40,000	44,000	(11,500)
410	Building Security			3,600	4,017	4,200	600
421	Mandated Testing			6,500	10,000	10,000	3,500
422	Building Inspections			5,000	4,500	5,000	0
430	Contracts, Other			87,000	85,000	89,800	2,800
440	Contracts, Maintenance			77,500	70,000	72,500	(5,000)
441	Contracts, HVAC			60,000	58,000	60,000	0
450	Supplies, Maintenance			82,800	80,000	82,800	0
470	Building & Grounds, Repair Projects			200,000	175,000	235,000	35,000
SUB-TOTAL MAINTENANCE				\$ 1,451,916	\$ 1,386,298	\$ 1,493,053	\$ 41,137
TOTAL OPERATIONS AND MAINTENANCE				\$ 5,502,370	\$ 5,094,798	\$ 5,462,489	\$ (39,881)

-0.72%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Messenger and Mailing**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>1670 - Messenger and Mailing</u>		<u>Current</u>				
190	Salaries Messenger	1.00	\$ 51,984	\$ 51,085	\$ 53,015	\$ 1,031
400	Other Expense - Postage		100,000	75,000	80,000	(20,000)
401	Rental of Machines		5,281	5,281	5,281	0
402	Mail Processing		15,000	12,500	13,000	(2,000)
450	Supplies		350	350	1,000	650
TOTAL MESSENGER & MAILING			<u>\$ 172,615</u>	<u>\$ 144,216</u>	<u>\$ 152,296</u>	<u>\$ (20,319)</u>

-11.77%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Information Technology**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A1680 - Information Technology</u>						
		<u>Current</u>				
150	Salaries - Administrative	0.20	\$ 27,306	\$ 27,486	\$ 27,952	\$ 646
160	Salaries - IT Support	5.00	368,643	367,000	386,106	17,463
200	Equipment		5,000	5,000	26,000	21,000
400	Other Expense		26,000	25,500	26,000	0
450	Supplies		8,000	7,800	8,000	0
			<u>0</u>			<u>0</u>
TOTAL INFORMATION TECHNOLOGY			<u>\$ 434,949</u>	<u>\$ 432,786</u>	<u>\$ 474,058</u>	<u>\$ 39,109</u>
						8.99%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Special Items**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Special Items</u>					
1910.400	Insurance	\$ 280,900	\$ 274,564	\$ 285,546	\$ 4,646
1915.400	Uninsured Losses*	3,000	1,000	3,000	0
1920.400	School Association Dues	22,104	22,000	23,209	1,105
1964.400	Refund of Property Taxes*	2,500	53,308	2,500	0
1981.490	BOCES Administrative Charge	514,435	514,435	519,059	4,624
1989.400	Refund of Prior Years Revenues	50,000	35,000	50,000	0
TOTAL SPECIAL ITEMS		<u>\$ 872,939</u>	<u>\$ 900,307</u>	<u>\$ 883,314</u>	<u>\$ 10,375</u>

*Unbudgeted expenditures are covered by Reserve Funds.

1.19%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Instruction Summary**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-17 BUDGET</u>	<u>2016-17 EST. TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
2000	Instruction Improvement/Administration	\$ 2,871,348	\$ 2,862,976	\$ 2,984,978	\$ 113,630
2110	Teaching / Regular	33,058,822	32,336,643	33,779,372	720,550
2280	Occupational Education	424,346	424,346	419,358	(4,988)
2610	Library/Media	1,106,959	1,083,642	1,138,545	31,586
2850	Co-Curricular	167,058	172,000	178,082	11,024
2330	Summer School	163,146	163,756	178,362	15,216
2630	Instructional Technology	1,014,067	1,010,918	1,015,538	1,471
Total Teaching Regular School		<u>\$ 38,805,746</u>	<u>\$ 38,054,281</u>	<u>\$ 39,694,235</u>	<u>\$ 888,489</u>
					2.29%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Instructional Improvement / Administration**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2010 Curriculum Development</u>						
		<u>Adj. Current</u>				
120/130	Teacher Salaries		\$ 25,000	\$ 28,401	\$ 29,000	\$ 4,000
150	Administrative Salaries	0.87	135,288	137,523	138,877	3,589
160	Clerical Salaries	0.40	32,934	32,938	33,567	633
400	Other Expense		450	450	450	0
450	Supplies		180	180	180	0
Total Curriculum Development			\$ 193,852	\$ 199,492	\$ 202,074	\$ 8,222
<u>2020 Building Supervision</u>						
150	Administrative Salaries	14.00	\$ 1,672,468	\$ 1,675,799	\$ 1,722,839	\$ 50,371
160	Clerical Salaries	25.00	938,904	924,685	987,493	48,589
200	Equipment		30,900	29,000	30,500	(400)
400	Other Expense		9,652	9,000	14,552	4,900
450	Supplies		25,572	25,000	27,520	1,948
Total Supervision			\$ 2,677,496	\$ 2,663,484	\$ 2,782,904	\$ 105,408
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			\$ 2,871,348	\$ 2,862,976	\$ 2,984,978	\$ 113,630

3.96%

4/11/17

SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2017-18
Instruction

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2110 Teaching - Regular School</u>		<u>Adj.</u>	<u>Current</u>				
120	Teaching Salaries (K-6)	5.50	154.40	\$ 13,551,793	\$ 13,285,000	\$ 13,996,196	\$ 444,403
130	Teaching Salaries (7-12)	1.20	157.77	14,657,570	14,442,000	14,554,755	(102,815)
140	Substitute Salaries			1,100,000	950,000	1,000,000	(100,000)
141	Teaching Assistants	4.00	16.00	323,333	350,385	479,481	156,148
145	Home Teaching Salaries			200,000	175,000	200,000	0
146	Instructional Supervisor Salaries*	0.75	1.00	115,172	116,015	193,171	77,999
147	Instructional Supervisor Salaries*	0.75	1.00	127,806	129,448	216,942	89,136
190	Aides' Salaries	1.50	30.78	809,688	796,550	828,418	18,730
200	Equipment			171,525	170,000	197,433	25,908
400	Other Expense Instruction			125,574	123,500	126,542	968
410	Other Expense			114,300	108,687	114,801	501
420	Rental of Instructional Equipment - Photocopiers/Office Equipment			10,000	3,000	5,000	(5,000)
421	Rental of Musical Instruments			1,000	500	1,000	0
422	High School Transition Services			10,000	10,000	10,000	0
440	Maintenance Contracts - Photocopiers/Office Equipment			3,000	2,500	3,000	0
450	Supplies			389,471	353,000	380,200	(9,271)
460	Equipment Repair			35,000	31,000	35,000	0
471	Tuition - Public Schools			30,000	10,000	15,000	(15,000)
472	Tuition - Private Schools (Four Winds, Hope House, College Credit)			16,000	12,000	15,000	(1,000)
473	Payments - Charter School			437,045	454,060	465,000	27,955
480	Textbooks			298,998	298,998	293,745	(5,253)
490	BOCES Services			531,547	515,000	648,688	117,141
Total Teaching Regular School				\$ 33,058,822	\$ 32,336,643	\$ 33,779,372	\$ 720,550
2.18%							
<u>2280 Occupational Education</u>							
490	BOCES Services Occupational Ed. (5 yr. avg. 37 Students)			\$ 424,346	\$ 424,346	\$ 419,358	\$ (4,988)
Total Occupational Education				\$ 424,346	\$ 424,346	\$ 419,358	\$ (4,988)
*Re-allocated from Title IIA grant. -1.18%							

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Special Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2250. Special Education</u>		<u>Adj.</u>	<u>Current</u>			
120	Teaching Salaries (K-6)		41.00 \$ 3,523,378	\$ 3,475,015	\$ 3,589,474	\$ 66,096
130	Teaching Salaries (7-12)	1.00	29.00 2,638,200	2,515,195	2,648,676	10,476
140	Teaching Assistants	1.00	26.00 742,785	694,115	780,333	37,548
150	Instructional Supervision-Spec. Ed.*		0.50 0	0	50,000	50,000
160	Clerical Salaries		3.00 141,577	144,169	147,001	5,424
170	Psychologist Salaries		9.00 995,771	1,006,759	1,028,677	32,906
180	Occ. Therapy Assts.		3.00 147,950	143,807	148,441	491
190	Monitor Salaries		35.72 921,429	845,536	929,480	8,051
200	Equipment		4,000	4,000	7,500	3,500
400	Contractual Expense		425,000	422,000	426,236	1,236
410	Career Planning Workshop		125,400	125,400	125,400	0
450	Supplies		21,000	20,000	21,420	420
470	Tuition (Private, Agencies)		1,521,626	1,000,000	1,209,816	(311,810)
480	Textbooks		0	0	0	0
490	BOCES		678,040	781,929	810,724	132,684
500	Committee on Special Education		2,000	1,500	2,000	0
TOTAL SPECIAL EDUCATION			\$ 11,888,156	\$ 11,179,425	\$ 11,925,178	\$ 37,022

*New position: Remaining .50 FTE to be funded from Federal Section 611 grant.

0.31%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Summer School**

CODE	DESCRIPTION	2016-17 BUDGET	2016-17 ESTIMATED TO SPEND	2017-18 PROPOSED BUDGET	CHANGE
<u>2330. Summer School</u>					
120	Elementary Teacher Salaries	\$ 36,180	\$ 34,721	\$ 37,860	\$ 1,680
130	Secondary Teacher Salaries	108,198	109,084	116,984	8,786
150	Administrative Salaries	5,768	5,684	8,768	3,000
160	Clerical Salaries	0	0	0	0
190	Aides Salaries	12,500	13,962	14,250	1,750
450	Supplies	500	305	500	0
					0
	TOTAL SUMMER SCHOOL	\$ 163,146	\$ 163,756	\$ 178,362	\$ 15,216

9.33%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2017-18
Instructional Media & Co-Curricular Activities**

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2610 Library</u>		<u>Adj.</u>	<u>Current</u>				
140	Teaching Assistants		0.00	\$ 0	\$ 0	\$ 0	\$ 0
150	Librarian Salaries		9.00	846,285	835,000	852,713	6,428
160	Clerical Salaries	1.00	4.00	126,609	105,000	130,055	3,446
190	Aides' Salaries	0.50	0.00	0	0	7,327	7,327
200	Equipment: TV Studio/Lib. Automation			10,540	10,540	10,540	0
400	Other Expense			7,500	7,811	12,200	4,700
450	Supplies			52,383	52,000	52,381	(2)
461	Library Materials Aid, Public			29,378	29,780	29,410	32
462	Library Materials Aid, Private			5,184	4,782	5,190	6
490	BOCES Services			29,080	38,729	38,729	9,649
	Total Library			\$ 1,106,959	\$ 1,083,642	\$ 1,138,545	\$ 31,586 2.85%
<u>2850 Co-Curricular Activities</u>							
150	Advisors Salaries			\$ 140,808	\$ 155,870	\$ 154,832	\$ 14,024
190	Chaperones			26,250	16,130	23,250	(3,000)
	Total Co-Curricular Activities			\$ 167,058	\$ 172,000	\$ 178,082	\$ 11,024 6.60%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Instructional Technology**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Adj.</u>	<u>Current</u>	<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>A2630 - Instructional Technology</u>							
140	Teaching Assistants - Computer Labs		4.00	\$ 137,014	\$ 136,000	\$ 141,960	\$ 4,946
160	Computer Staff - Network Mgmt.	1.00	2.00	155,472	155,000	157,122	1,650
220	State Aided Computer Equipment			140,000	140,000	140,000	0
400	Other Expense*			55,917	55,000	55,000	(917)
420	Computer/Maintenance			1,000	1,000	1,000	0
450	Computer Supplies			36,632	36,000	36,720	88
461	State Aided Computer Software (Public)			69,585	69,585	70,000	415
462	State Aided Computer Software (Private)			13,254	13,254	13,500	246
490	BOCES			305,066	304,952	300,109	(4,957)
491	BOCES - Computer Lease			100,127	100,127	100,127	0
TOTAL INSTRUCTIONAL TECHNOLOGY				<u>\$ 1,014,067</u>	<u>\$ 1,010,918</u>	<u>\$ 1,015,538</u>	<u>\$ 1,471</u>

0.15%

*Expenses for ASPEN Student Information System licensing, maintenance and training.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Pupil Personnel Services**

<u>CODE</u>	<u>DESCRIPTION</u>			<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2805. Attendance</u>		<u>Adj.</u>	<u>Current</u>				
160	Clerical Salaries		4.25	\$ 161,175	\$ 149,680	\$ 153,993	\$ (7,182)
190	Aides Salaries			0	0	0	0
458	Supplies			400	400	408	8
	Supplies			<u>\$ 161,575</u>	<u>\$ 150,080</u>	<u>\$ 154,401</u>	<u>\$ (7,174)</u>
<u>2810. Guidance</u>							
150	Teaching Salaries		8.00	\$ 807,129	\$ 796,407	\$ 816,984	\$ 9,855
160	Clerical Salaries		3.75	156,626	153,178	160,269	3,643
190	Aides Salaries			0	0	0	0
200	Equipment			0	0	0	0
400	Other Expense			1,720	5,562	5,700	3,980
450	Supplies			4,325	4,250	4,412	87
	Total Guidance			<u>\$ 969,800</u>	<u>\$ 959,397</u>	<u>\$ 987,365</u>	<u>\$ 17,565</u>
<u>2815. Health Services</u>							
160	Clerical Salaries		2.25	\$ 66,093	\$ 63,518	67,440	\$ 1,347
190	Registered Nurses		14.00	680,223	677,925	698,518	18,295
200	Equipment			1,734	1,734	4,134	2,400
400	Other Expense			28,550	26,500	28,000	(550)
450	Supplies			13,413	13,000	13,681	268
500	Services Provided by Other Districts			165,000	164,000	165,000	0
	Total Health Services			<u>\$ 955,013</u>	<u>\$ 946,677</u>	<u>\$ 976,773</u>	<u>\$ 21,760</u>
<u>2825. Social Work Services</u>							
170	Social Worker Salaries	2.00	5.00	\$ 342,029	\$ 342,000	465,889	\$ 123,860
400	Other Expenses			0	0	0	0
	Total Social Work Services			<u>\$ 342,029</u>	<u>\$ 342,000</u>	<u>\$ 465,889</u>	<u>\$ 123,860</u>
TOTAL PUPIL PERSONNEL				<u><u>\$ 2,428,417</u></u>	<u><u>\$ 2,398,154</u></u>	<u><u>\$ 2,584,428</u></u>	<u><u>\$ 156,011</u></u>

6.42%

4/11/17

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Interscholastic Athletics**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>2855 Interscholastic Athletics</u>					
150	Coaches Salaries	\$ 420,125	\$ 410,000	\$ 415,000	\$ (5,125)
160	Noninstructional Salaries	45,700	41,306	46,555	855
190	Chaperone Salaries	22,000	22,800	23,000	1,000
200	Equipment	13,000	13,000	12,800	(200)
400	Other Expense	128,111	128,000	129,820	1,709
450	Supplies/Uniforms	36,300	36,000	38,200	1,900
490	Software - Videofilming	0	0	3,000	3,000
TOTAL INTERSCHOLASTIC ATHLETICS		\$ \$ 665,236	\$ 651,106	\$ 668,375	\$ 3,139
					0.47%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES
Proposed Budget 2017-18
Transportation**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>5510 Transportation Services</u>		<u>Adj.</u>	<u>Current</u>			
160	Clerical Salaries	0.33	1.43 \$ 64,752	64,668	73,610	\$ 8,858
170	Driver/Trans. Salaries		47.25 2,307,498	2,150,000	2,254,242	(53,256)
180	Mechanic Salaries		6.00 387,939	391,000	396,800	8,861
190	Monitor Salaries		5.69 168,669	135,000	136,349	(32,320)
200	Equipment		34,000	34,000	2,500	(31,500)
400	Other Expense & School Bus Lease		140,800	133,865	137,965	(2,835)
410	Fire Insurance		1,000	250	300	(700)
420	Liability Insurance		58,520	64,366	67,585	9,065
440	Vehicle Liability Insurance		91,412	61,267	64,330	(27,082)
450	Auto Parts & Supplies		207,200	205,200	207,200	0
450	Fuel		355,000	263,000	325,000	(30,000)
460	Contract Repairs		25,000	23,000	25,000	0
Total Transportation Services			<u>\$ 3,841,790</u>	<u>\$ 3,525,616</u>	<u>\$ 3,690,881</u>	<u>\$ (150,909)</u>
<u>5530 Garage Building</u>						
190	Custodial Salaries	0.25	\$ 12,037	10,000	10,568	\$ (1,469)
400	Other Expense		63,800	54,300	58,800	(5,000)
450	Supplies		3,500	3,500	3,500	0
470	Building Repairs		20,000	19,000	20,000	0
Total Garage Building			<u>\$ 99,337</u>	<u>\$ 86,800</u>	<u>\$ 92,868</u>	<u>\$ (6,469)</u>
<u>5540.400 Private Carrier Contracts</u>			<u>\$ 190,000</u>	<u>235,000</u>	<u>250,000</u>	<u>\$ 60,000</u>
<u>5550.400 Public Service Tokens</u>			<u>\$ 3,500</u>	<u>\$ 3,000</u>	<u>\$ 3,500</u>	<u>\$ 0</u>
TOTAL PUPIL TRANSPORTATION			<u>\$ 4,134,627</u>	<u>\$ 3,850,416</u>	<u>\$ 4,037,249</u>	<u>\$ (97,378)</u>
						-2.36%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Secured Youth Detention Center**

<u>CODE DESCRIPTION</u>			<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>7310 Secured Youth Detention Center</u>	<u>Adj.</u>	<u>Current</u>				
130 Teaching Salaries*		2.00	\$ 181,285	\$ 177,084	\$ 184,873	\$ 3,588
140 Teaching Assistant Salaries*		2.00	58,009	55,197	59,761	1,752
150 Administrative Salaries**		0.08	12,566	12,561	12,899	333
160 Clerical Salaries		1.00	47,542	47,542	48,504	962
200 Equipment			0	0	0	0
400 Other Expenses			2,500	900	1,000	(1,500)
405 Fringe Benefits			92,206	92,206	96,740	4,534
450 Supplies and Materials			4,050	3,500	4,800	750
480 Textbooks			800	750	800	0
TOTAL SECURED YOUTH DETENTION CENTER			<u>\$ 398,958</u>	<u>\$ 389,740</u>	<u>\$ 409,377</u>	<u>\$ 10,419</u>

*Includes summer hours.

**Reallocated .08 for administrative supervision from Title I Grant to General Fund.

2.61%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Continuing Education**

<u>CODE</u>	<u>DESCRIPTION</u>		<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
8060 Continuing Education		Current				
150	Instructors' Salaries	\$	34,000	\$ 30,000	\$ 32,000	\$ (2,000)
160	Clerical Salaries	0.40	23,722	23,711	24,154	432
162	Coordinators' Salary		6,000	6,000	6,000	0
200	Equipment		1,000	1,000	1,000	0
400	Other Expenses		19,500	16,500	18,000	(1,500)
450	Supplies		500	450	500	0
	Total Continuing Ed.*	\$	84,722	\$ 77,661	\$ 81,654	\$ (3,068)

-3.62%

*Expenses are funded by Continuing Education Program Revenues.

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Employee Benefits**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-17 BUDGET</u>	<u>2016-17 ESTIMATED TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Employee Benefits</u>					
9010.800	Employees' Retirement	\$ 1,984,410	\$ 1,840,000	\$ 1,886,064	\$ (98,346)
9020.800	Teachers' Retirement	5,187,850	5,038,000	4,400,458	(787,392)
9030.800	Social Security	4,293,006	4,190,000	4,381,068	88,062
9040.800	Workmen's Compensation*	300,000	250,000	300,000	0
9045.800	Life Insurance	241,600	251,770	272,811	31,211
9050.800	Unemployment Insurance*	50,000	5,000	25,000	(25,000)
9055.800	Disability Insurance	1,500	1,400	1,500	0
9060.800	Health Insurance	9,246,643	8,856,391	9,811,482	564,839
9061.800	Dental Insurance	436,738	400,000	420,660	(16,078)
9062.800	Prescription Drug	4,665,622	4,735,160	4,996,776	331,154
9080.800	Employee Assistance Program	20,500	22,308	24,093	3,593
TOTAL EMPLOYEE BENEFITS		<u>\$ 26,427,869</u>	<u>\$ 25,590,029</u>	<u>\$ 26,519,912</u>	<u>\$ 92,043</u>

*Unbudgeted expenditures are covered by Reserve Funds.

0.35%

SOUTH COLONIE CENTRAL SCHOOLS

DISTRICT OFFICES

Proposed Budget 2017-2018

Debt Service

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 EST. TO SPEND</u>	<u>2017-2018 PROPOSED BUDGET</u>	<u>CHANGE</u>
9711.6	Construction Bond Principal	\$ 3,735,000	\$ 3,735,000	\$ 2,475,000	\$ (1,260,000)
9711.7	Construction Bonds Interest	706,938	706,938	548,238	(158,700)
9731.6	B.A.N. Construction Principal	75,000	0	790,000	715,000
9731.7	B.A.N. Construction Interest	128,821	64,321	370,761	241,940
9732.6	Bus Notes Principal	369,561	369,561	247,089	(122,472)
9732.7	Bus Notes Interest	6,403	6,403	4,201	(2,202)
TOTAL DEBT SERVICE		<u>\$ 5,021,723</u>	<u>\$ 4,882,223</u>	<u>\$ 4,435,289</u>	<u>\$ (586,434)</u>

-11.68%

**SOUTH COLONIE CENTRAL SCHOOLS
DISTRICT OFFICES**

**Proposed Budget 2017-18
Interfund Transfer**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016-17 BUDGET</u>	<u>2016-17 EST. TO SPEND</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>CHANGE</u>
<u>Interfund Transfers</u>					
9950.900	Transfer to Capital Fund	0	0	300,000	300,000
9901.930	Transfer to School Lunch Fund	150,000	150,000	150,000	0
9901.950	Transfer to Special Aid Fund	140,000	140,000	130,000	(10,000)
TOTAL INTERFUND TRANSFERS		<u>\$ 290,000</u>	<u>\$ 290,000 0 0</u>	<u>580,000</u>	<u>\$ 290,000</u>
					100.00%