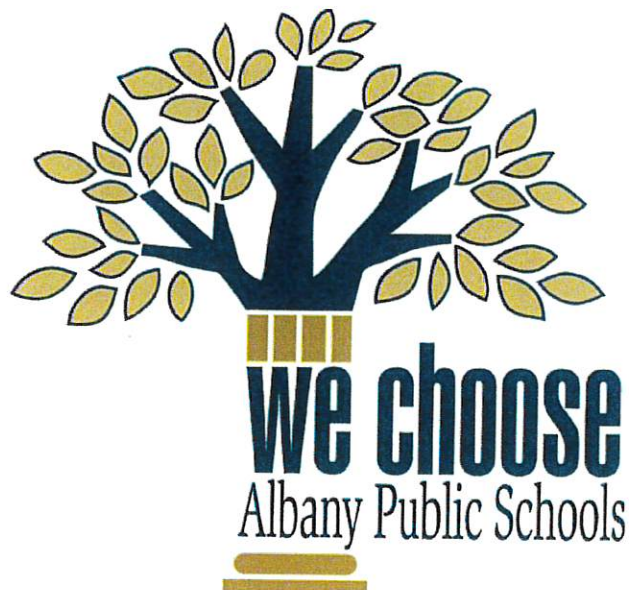


2019-20 BUDGET



2019-20 BUDGET

BOARD OF EDUCATION

ANNE SAVAGE
PRESIDENT

VICKIE SMITH
VICE PRESIDENT

JENNIFER LANGE
SECRETARY

DAMARISE ALEXANDER-MANN

DR. SRIDAR CHITTUR

ELLEN KREJCI

TABETHA WILSON

ADMINISTRATION

KAWEEEDA ADAMS
SUPERINTENDENT OF SCHOOLS

WILLIAM HOGAN
DEPUTY SUPERINTENDENT
OF BUSINESS AND FINANCE

City School District of Albany
 2019-20 Budget
 Adopted April 4, 2019

Final Budget 2018-19	Adopted Budget 2019-20
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GENERAL SUPPORT

BOARD OF EDUCATION

Board of Education

1010.160	BOE Meeting AV Salaries	\$ 12,000	\$ 12,000
1010.200	Equipment	-	-
1010.400	Contractual Expense	30,000	30,000
1010.402	Travel & Conference	2,500	2,500
1010.418	High School Restructuring	30,000	30,000
1010.450	Supplies and Materials	4,000	4,000
1010.490	BOCES Services	-	-
	Subtotal	\$ 78,500	\$ 78,500

District Meeting

1060.160	Support Salaries	\$ -	\$ -
1060.400	Contractual - Budget Vote	32,000	50,000
1060.450	Supplies and Materials	600	600
	Subtotal	\$ 32,600	\$ 50,600

CENTRAL ADMINISTRATION

Chief School Administrator

1240.151	Administrative Salaries	\$ 197,000	\$ 197,000
1240.160	Support Staff Salaries F.T.	191,039	178,190
1240.200	Equipment	-	-
1240.400	Contractual Expense	19,500	24,500
1240.402	Travel & Conference	4,000	4,000
1240.450	Supplies and Materials	3,800	4,200
1240.490	BOCES Services	-	-
	Subtotal	\$ 415,339	\$ 407,890

FINANCE

Business Administration

1310.151	Administrative Salaries	\$ 176,410	\$ 179,938
1310.160	Support Staff Salaries F.T.	384,410	379,136
1310.161	Support Staff Salaries P.T.	7,500	13,000
1310.162	Support Staff Salaries O.T.	4,000	4,000
1310.200	Equipment	2,500	2,000
1310.400	Contractual Expense	14,000	14,000

City School District of Albany

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		<u>Final Budget 2018-19</u>	<u>Adopted Budget 2019-20</u>
1310.402	Travel & Conference	2,800	2,800
1310.403	Contr Expense Bond/BAN/RAN	8,000	18,000
1310.450	Supplies and Materials	5,000	5,000
1310.490	BOCES Services	3,220	3,220
	Subtotal	<u>\$ 607,840</u>	<u>\$ 621,094</u>
 <u>Auditing</u>			
1320.400	Contractual Expense	\$ 55,000	\$ 55,000
1320.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 55,000</u>	<u>\$ 55,000</u>
 <u>Tax Collector</u>			
1330.161	Support Staff Salaries Part-time	\$ -	\$ -
1330.200	Equipment	-	-
1330.400	Contractual Expense	3,800	3,900
1330.450	Supplies and Materials	400	400
1330.490	BOCES Services	62,000	71,000
	Subtotal	<u>\$ 66,200</u>	<u>\$ 75,300</u>
 <u>Purchasing</u>			
1345.160	Support Staff Salaries F.T.	\$ 179,320	\$ 188,099
1345.200	Equipment	-	-
1345.400	Contractual Expense	2,300	3,000
1345.402	Travel & Conference	-	-
1345.450	Supplies and Materials	3,500	3,500
1345.490	BOCES Services	-	-
	Subtotal	<u>\$ 185,120</u>	<u>\$ 194,599</u>
 <u>Fiscal Agent Fees</u>			
1380.400	Contractual Expense	\$ 15,000	\$ 25,000
	Subtotal	<u>\$ 15,000</u>	<u>\$ 25,000</u>
 <u>STAFF</u>			
 <u>Legal</u>			
1420.400	Attorney Fee Retainer	\$ 162,000	\$ 162,000
1420.401	Attorney Disbursements & Misc	150,000	140,000
	Subtotal	<u>\$ 312,000</u>	<u>\$ 302,000</u>

City School District of Albany

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		<u>Final</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
<u>Human Resources and Program Development,</u>			
<u>Personnel and Affirmative Action</u>			
1430.151	Administrative Salaries	\$ 137,000	\$ 140,000
1430.160	Support Staff Salaries F.T.	278,718	293,459
1430.163	Support Staff Salaries Substitutes	10,000	10,000
1430.200	Equipment	-	-
1430.400	Contractual Expense	75,000	76,050
1430.402	Travel & Conference	3,500	4,000
1430.403	Fingerprinting	-	1,000
1430.406	Advertising Expense	20,000	20,000
1430.450	Supplies and Materials	12,000	5,750
1430.490	BOCES Services	-	-
	Subtotal	<u>\$ 536,218</u>	<u>\$ 550,259</u>
<u>Records Management Officer</u>			
1460.490	BOCES Services	\$ 468	\$ 23,700
	Subtotal	<u>\$ 468</u>	<u>\$ 23,700</u>
<u>Public Information and Services</u>			
1480.160	Support Staff Salaries	\$ 385,166	\$ 387,982
1480.200	Equipment	-	-
1480.400	Contractual Expense	149,500	178,300
1480.450	Supplies and Materials	4,400	4,900
1480.490	BOCES Services	3,802	3,900
	Subtotal	<u>\$ 542,868</u>	<u>\$ 575,082</u>
<u>CENTRAL SERVICES</u>			
<u>Operation of Plant</u>			
1620.160	Support Staff Salaries F.T.	\$ 3,562,099	\$ 3,820,017
1620.161	Support Staff Salaries P.T.	270,123	318,095
1620.162	Support Staff Salaries O.T.	217,500	223,500
1620.163	Support Staff Salaries Substitutes	135,250	139,000
1620.164	Salaries Summer Crew	-	-
1620.165	Snow Removal Salaries	20,000	20,000
1620.166	Reimbursable Sub & OT	25,000	25,000
1620.200	Equipment	60,000	60,000
1620.400	Contractual Expense	250,000	275,000
1620.401	Natural Gas	600,000	632,000
1620.402	Electricity	1,840,000	1,875,000
1620.403	Telephone	100,000	98,000
1620.404	Water	130,000	130,000

City School District of Albany

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		<u>Final Budget 2018-19</u>	<u>Adopted Budget 2019-20</u>
1620.405	Building Rental Fees - Warehouse	-	-
1620.405.20	Rental Fees - YMCA North Albany Academy	134,825	133,631
1620.405.35	Rental Fees - Academy Park Parking	33,480	36,840
1620.406	Waste Removal	130,000	135,000
1620.407	Pest Control	25,000	25,000
1620.420	Cellular Telephones/Radios - District Wide	35,000	35,000
1620.450	Cleaning Supplies	218,000	223,450
1620.451	Uniform & Mop Supplies	30,000	30,000
1620.452	Office Supplies	1,500	1,500
1620.490	BOCES Services	-	-
	Subtotal	<u>\$ 7,817,777</u>	<u>\$ 8,236,033</u>

Maintenance of Plant

1621.160	Support Staff Salaries F.T.	\$ 964,536	\$ 1,207,509
1621.162	Support Staff Salaries O.T.	50,000	53,500
1621.163	Support Staff Salaries Substitutes	-	-
1621.165	Snow Removal Salaries	18,000	18,000
1621.200	Equipment	120,000	115,000
1621.400	Contractual Expense	125,000	128,000
1621.407	Repairs - Reimbursable by FEMA	-	-
1621.408	Repairs - Preventive Maintenance	275,000	298,000
1621.409	Repairs - Outside Contracts	230,000	260,000
1621.410	Maintenance Contracts	150,000	150,000
1621.410	Maintenance Supplies	210,000	250,000
1621.451	Electrical Supplies	24,000	24,000
1621.452	Plumbing Supplies	22,000	19,000
1621.453	Heating Supplies	14,000	14,000
1621.454	Carpentry Supplies	20,000	17,000
1621.455	Glass Supplies	1,000	1,000
1621.456	Grounds Supplies	32,000	32,000
1621.457	Painting Supplies	17,000	15,000
1621.458	Lock Supplies	9,000	15,000
1621.459	Project Supplies	28,000	24,000
1621.490	BOCES Services	34,600	35,500
	Subtotal	<u>\$ 2,344,136</u>	<u>\$ 2,676,509</u>

City School District of Albany

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		Final Budget 2018-19	Adopted Budget 2019-20
<u>Central Printing and Mailing</u>			
1670.160	Support Staff Salaries F.T.	\$ 46,049	\$ 51,577
1670.200	Equipment	-	-
1670.401	Duplicating Leases & Other Costs	296,000	296,000
1670.404	Postage	142,000	142,000
1670.450	Supplies and Other Materials	22,000	22,000
1670.490	BOCES Services	-	-
	Subtotal	\$ 506,049	\$ 511,577

Central Data Processing

1680.151	Administrative Salaries	\$ 105,022	\$ 111,046
1680.160	Support Staff Salaries F.T.	271,398	273,244
1680.200	Equipment	1,200	1,200
1680.400	Contractual Expense	5,000	2,000
1680.402	Travel & Conference	7,500	7,500
1680.410	Network Support Service	25,000	5,000
1680.450	Supplies and Other Materials	10,000	4,000
1680.490	BOCES Services	150,000	150,000
	Subtotal	\$ 575,120	\$ 553,990

SPECIAL ITEMS

1910.400	Unallocated Insurance	\$ 478,000	\$ 499,000
1910.401	Student Accident Insurance	32,000	32,000
1920.400	School Boards Association Dues	12,500	12,800
1930.400	Judgments and Claims	-	-
1964.400	Refund of Real Property Tax	1,000,000	1,000,000
1989.400	Unclassified - Grants	90,000	90,000
	Subtotal	\$ 1,612,500	\$ 1,633,800

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

Curriculum Development and Supervision

2010.150	Curriculum Development - Salaries	\$ 124,000	\$ 165,000
2010.151	Administrative Salaries	605,565	617,870
2010.152	Staff Development	48,000	48,000
2010.153	SLO's/NWEA proctors/NYS test scorer Salaries	135,000	135,000
2010.160	Support Staff Salaries F.T.	-	-
2010.200	Equipment	-	-
2010.400	Contractual Expense	241,520	208,079

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2010.402	Travel & Conference	7,200	8,200
2010.403	Assessment Costs	600,000	550,000
2010.404	Professional Development	57,800	57,800
2010.450	Supplies and Materials	4,500	4,500
2010.490	BOCES Services	145,000	170,000
	Subtotal	<u>\$ 1,968,585</u>	<u>\$ 1,964,449</u>

Supervision-Regular School

2020.151	Administrative Salaries	\$ 6,182,020	\$ 6,417,734
2020.153	Administrative Salaries - Substitutes	-	-
2020.160	Support Staff Salaries F.T.	1,792,530	1,768,770
2020.161	Support Staff Salaries P.T.	30,000	15,000
2020.162	Support Staff Salaries O.T.	40,000	40,000
2020.163	Support Staff Salaries Substitutes	75,000	75,000
2020.200	Equipment	92,000	92,000
2020.400	Contractual Expense	216,190	214,800
2020.402	Travel & Conference	32,750	39,000
2020.403	Inservice	14,000	13,000
2020.408	Instructional Repairs	2,100	2,400
2020.410	Maintenance Contracts	-	-
2020.450	Supplies and Materials	121,472	124,889
2020.490	BOCES Services	-	-
	Subtotal	<u>\$ 8,598,062</u>	<u>\$ 8,802,593</u>

INSTRUCTION-TEACHING

Teaching-Regular School

2110.110	Teacher Salaries, Pre-K	\$ 255,490	\$ 276,121
2110.111	Teacher Salaries, Kindergarten	2,141,924	2,089,552
2110.120	Teacher Salaries, Grades 1-6	21,705,500	23,058,638
2110.121	Teacher Salaries, ESL	3,010,525	3,259,735
2110.130	Teacher Salaries, Grades 7-12	20,816,609	21,525,519
2110.131	Lunch Supervision - Teaching Staff	10,000	10,000
2110.132	Bus Supervision	35,000	35,000
2110.133	6th Class Stipends	504,000	504,000
2110.140	Substitute Teacher Salaries	1,838,750	1,838,750
2110.141	Home Tutoring Salaries	190,000	175,000
2110.142	After School Tutoring Salaries	381,155	315,000
2110.143	Teacher Mentor Program	51,250	60,000
2110.152	Extend Day MLE Site Coordinators	20,000	20,000
2110.155	Mileage-Traveling Teachers	3,000	3,000
2110.156	National Board Certification Stipends	63,000	55,000

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2110.157	IBO Student Support	16,000	6,000
2110.160	Support Staff Salaries	404,322	330,768
2110.166	Lunch Supervision - Support Staff	400,000	400,000
2110.167	Strategic Planning Salaries	-	-
2110.170	Teacher Aide Salaries	235,647	173,027
2110.175	Teacher Assistant Salaries	1,596,290	1,695,413
2110.180	Home School Coordinator Salaries	961,932	1,056,241
2110.181	Recruiters - Community Outreach Liasion	20,000	-
2110.182	Current Yr Retirees Sick Leave & Vac Buyout	150,000	100,000
2110.184	Health Insurance Buyback	410,000	430,000
2110.200	Equipment	156,033	137,963
2110.400	Contractual Expense	1,615,901	1,558,361
2110.400.29.24	IBO Fees & Materials	40,000	40,000
2110.400.29.25	Robotics	4,000	4,000
2110.400.29.26	Yearbook Subsidy	4,000	4,000
2110.402	Travel & Conference	10,500	14,000
2110.403	Inservice	5,500	4,500
2110.406	Field Trips	40,250	50,874
2110.407	Dues/Fees	8,234	8,609
2110.408	Instructional Repairs	8,450	7,250
2110.410	Maintenance Contracts	3,250	750
2110.411	Graduation	41,256	40,300
2110.412	Debate Team	-	-
2110.413	Drama Club	8,000	9,000
2110.414	Police Supervision	7,250	6,500
2110.415	Tuition Reimbursement	70,000	60,000
2110.416	Section 504 Expenses	500	500
2110.450	Supplies and Materials	586,146	701,849
2110.451	Supplies and Materials - Science Center	25,615	24,710
2110.451-PE	Supplies and Materials - Phys Ed	41,477	41,477
2110.470	Non-Resident Tuition	750,000	775,000
2110.471	Dormitory Authority - Private Sch Cap	10,000	10,000
2110.472	Tutoring - Incarcerated, Psychiatric	150,000	90,000
2110.473	Charter School Payments	34,414,120	34,808,970
2110.480	Textbooks	956,823	937,527
2110.490	BOCES Services	92,000	122,000
	Subtotal	\$ 94,269,699	\$ 96,874,904
Special Education Programs			
2250.150	Instructional Salaries - Teachers	\$ 10,689,281	\$ 11,278,495
2250.151	Instructional Salaries - Administrative	228,096	348,362
2250.152	SUNY Program Teachers	-	-

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2250.153	Instructional Salaries - Summer Salaries	40,000	40,000
2250.160	Support Staff Salaries - Clerical	271,971	321,490
2250.170	Support Staff Salaries - Teacher Aides	998,988	1,219,318
2250.175	Support Staff Salaries - Teach Assist	4,621,805	4,641,321
2250.200	Equipment	1,000	1,500
2250.400	Contractual Expense	-	-
2250.402	Travel & Conference	1,000	1,000
2250.406	Field Trips	-	-
2250.407	Regional Rehab OT/PT	750,000	800,000
2250.409	County Reimbursement - Maintenance Costs	125,000	115,000
2250.410	Maintenance Contracts	-	-
2250.417	State Aid Consultant Fees	75,000	80,000
2250.450	Supplies and Materials	20,650	210,100
2250.470	Spec Ed Private School Tuition	5,500,000	5,785,000
2250.471	Spec Ed Private Parentally Placed	240,000	240,000
2250.472	State Operated Schools Deaf & Blind	-	-
2250.473	Charter School Payments	385,450	315,000
2250.490	BOCES Tuition	4,400,000	4,830,000
	Subtotal	\$ 28,348,241	\$ 30,226,586

Occupational Education

2280.150	Instructional Salaries	\$ 755,319	\$ 679,800
2280.160	Support Staff Salaries	-	-
2280.200	Equipment	20,000	20,000
2280.400	Contractual Expense	13,000	13,000
2280.402	Travel & Conference	2,500	2,500
2280.406	Field Trips	1,000	1,000
2280.408	Instructional Repairs	1,500	1,500
2280.450	Supplies and Materials	34,508	34,508
2280.490	BOCES Services	-	-
	Subtotal	\$ 827,827	\$ 752,308

Teaching-Special Schools

2330.120	Instructional Salaries - Elem Summer School	\$ -	\$ -
2330.130	Instructional Salaries - Secondary Summer School	244,850	448,720
2330.160	Support Staff Salaries - Summer Sch	135,200	140,000
2330.200	Equipment	-	-
2330.400	Contractual Expense	4,000	-
2330.450	Supplies and Materials	7,035	6,800
	Subtotal	\$ 391,085	\$ 595,520

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2331.150	Instructional Salaries - Night School	\$ 2,000	\$ 18,700
2331.160	Support Staff Salaries - Night School	8,000	9,000
2331.200	Equipment	-	-
2331.400	Contractual Expense	24,200	7,500
2331.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 34,200</u>	<u>\$ 35,200</u>
2333.157	Hourly Instruction - Abrookin Extended Day	\$ 335,000	\$ 325,000
2333.167	Hourly Support - Abrookin Extended Day	100,000	110,000
2333.200	Equipment - Abrookin Extended Day	-	-
2333.400	Contractual Expense - Abrookin Extended Day	-	-
2333.450	Supplies and Materials - Abrookin Extended Day	11,676	13,000
	Subtotal	<u>\$ 446,676</u>	<u>\$ 448,000</u>

INSTRUCTIONAL MEDIA

School Library

2610.150	Instructional Salaries	\$ 765,753	\$ 756,851
2610.200	Equipment	-	-
2610.400	Contractual Expense	-	-
2610.450	Supplies and Materials	7,181	7,600
2610.460	State Aided Library Materials	85,410	83,154
2610.490	BOCES Services	23,000	28,800
	Subtotal	<u>\$ 881,344</u>	<u>\$ 876,405</u>

Computer Assisted Instruction

2630.151	Administrative Salaries	\$ -	\$ -
2630.160	Support Staff Salaries	-	-
2630.190	Instructional Computer Tech. Salaries	770,947	899,434
2630.191	Instructional Computer Tech. Salaries - Summer	12,000	12,000
2630.192	Instructional Computer Tech. Salaries - OT	25,000	25,000
2630.200	Equipment	-	-
2630.220	State Aided Computer Hardware	489,886	481,340
2630.400	Contractual Expense	170,000	150,000
2630.401	E Rate Purchases (Net)	75,000	100,000
2630.402	Travel & Conference	15,000	15,000
2630.408	Instructional Repairs	2,000	2,000
2630.411	Internet Charges & Fibertech Yrly Maint	75,000	75,000
2630.450	Supplies and Materials	225,000	225,000
2630.460	State Aided Computer Software	662,539	626,382
2630.490	BOCES Services	-	-
	Subtotal	<u>\$ 2,522,372</u>	<u>\$ 2,611,156</u>

City School District of Albany
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**PUPIL SERVICES (PUPIL PERSONNEL SERVICES
AND PUPIL ACTIVITIES)**

Attendance-Regular School

2805.150	Instructional Salaries	\$ 419,998	\$ 395,275
2805.151	Administrative Salaries	312,640	187,087
2805.160	Clerical Salaries - Central Registration	121,637	161,358
2805.161	Clerical Salaries - Central Registration Part-time	4,000	-
2805.180	Hall Monitor Salaries	3,432,173	3,899,193
2805.182	Hall Monitor Salaries O.T.	125,000	145,000
2805.190	Security Full-time	240,704	247,471
2805.191	Security Part-time	207,104	215,552
2805.192	Security Salaries O.T.	-	-
2805.193	Hall Monitor/Security Salaries - Substitutes	50,000	55,000
2805.194	Hall Monitor Salaries -Extended Day AHS & Hac	75,000	83,000
2805.200	Equipment	75,000	75,000
2805.400	Contractual Expense	341,716	351,716
2805.402	Travel & Conference	7,500	7,500
2805.450	Supplies and Materials	37,500	39,000
2805.451	Hall Monitor Uniforms	12,000	12,000
2805.490	BOCES Services	-	-
	Subtotal	\$ 5,461,972	\$ 5,874,152

Guidance-Regular School

2810.150	Instructional Salaries	\$ 1,428,585	\$ 1,546,922
2810.151	Administrative Salaries	67,292	68,725
2810.160	Support Staff Salaries	91,785	93,641
2810.200	Equipment	-	-
2810.400	Contractual Expense	-	-
2810.450	Supplies and Materials	500	500
2810.490	BOCES Services	-	-
	Subtotal	\$ 1,588,162	\$ 1,709,788

Health Services-Regular School

2815.150	Instructional Salaries	\$ 50,000	\$ 51,000
2815.151	Administrative Salaries	123,863	125,369
2815.154	Registered Nurses Salaries	2,013,783	2,163,501
2815.155	RN Salaries Summer Physicals	5,000	7,000
2815.160	Support Staff Salaries	23,024	25,788
2815.200	Equipment - AED replacements	6,200	6,200
2815.400	Contractual Expense	95,000	95,000

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2815.402	Travel & Conference	300	300
2815.403	Reconditioning	1,500	1,500
2815.406	Periodicals & Audio Visual	-	-
2815.409	Private & Parochial Health Services	235,000	235,000
2815.410	Transportation	600	600
2815.450	Supplies and Materials	40,000	40,000
2815.451	Office Supplies	7,000	7,000
2815.490	BOCES Services	-	-
	Subtotal	\$ 2,601,270	\$ 2,758,258
<u>Psychological Services-Regular School</u>			
2820.150	Instructional Salaries	\$ 2,474,801	\$ 2,753,060
2820.200	Equipment	-	-
2820.400	Contractual Expense	-	-
2820.450	Supplies and Materials	-	-
2820.490	BOCES Services	-	-
	Subtotal	\$ 2,474,801	\$ 2,753,060
<u>Social Work Services-Regular School</u>			
2825.150	Instructional Salaries	\$ 2,137,846	\$ 2,222,542
2825.200	Equipment	-	-
2825.400	Contractual Expense	-	-
2825.450	Supplies and Materials	-	-
2825.490	BOCES Services	-	-
	Subtotal	\$ 2,137,846	\$ 2,222,542
<u>Cocurricular Activities-Regular School</u>			
2850.152	Extracurricular Advisors Salaries	46,232	46,232
2850.153	Intramural Program Salaries	34,000	34,000
2850.490	BOCES Services	-	-
	Subtotal	\$ 80,232	\$ 80,232
<u>Interscholastic Athletics-Regular School</u>			
2855.150	Instructional Salaries - Coaches	\$ 293,410	\$ 322,751
2855.151	Instructional Salaries - Administrative	123,863	125,369
2855.152	Instructional Salaries - Supervisor	204,000	189,000
2855.160	Support Staff Salaries	86,697	93,365
2855.200	Equipment	50,274	17,650
2855.400	Contractual Expense	4,750	8,000
2855.401	Officials	60,419	66,461
2855.402	Travel & Conference	1,000	2,000
2855.403	Reconditioning	7,000	7,000

City School District of Albany

2019-20 Budget

Adopted April 4, 2019

		Final Budget 2018-19	Adopted Budget 2019-20
2855.404	Police - Security	39,450	39,450
2855.405	Entry Fees/Dues/Registrations	69,041	69,041
2855.407	Uniforms	16,573	49,735
2855.408	Awards	6,500	7,500
2855.410	Transportation Costs	93,100	93,100
2855.420	Ambulance	4,000	6,000
2855.450	Supplies and Materials	64,354	65,521
2855.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,124,431</u>	<u>\$ 1,161,943</u>

PUPIL TRANSPORTATION

District Transportation Services

5510.160	Support Staff Salaries F.T.	\$ 164,187	\$ 175,000
5510.162	Support Staff Salaries O.T.	6,500	15,000
5510.200	Equipment	3,000	3,000
5510.400	Contractual Expense	3,000	3,000
5510.402	Travel & Conference	500	500
5510.403	Inservice	300	300
5510.404	Postage	-	-
5510.409	Insurance Costs	25,700	25,700
5510.410	Maintenance Contracts	6,000	6,100
5510.450	Supplies and Materials	3,000	4,000
5510.451	Gasoline	-	-
5510.490	Trans BOCES Service (Shen)	-	-
	Subtotal	<u>\$ 212,187</u>	<u>\$ 232,600</u>

Garage Building

5530.403	Telephone	\$ -	\$ -
	Subtotal	<u>\$ -</u>	<u>\$ -</u>

Contract Transportation

5540.400	Contract Transportation Gr K-6 & Spec Ed	\$ 7,534,864	\$ 7,918,000
5540.401	Public Transportation Grades 7-12	1,541,464	1,602,352
5540.402	Contract Transportation Bus Aides	50,000	50,000
	Subtotal	<u>\$ 9,126,328</u>	<u>\$ 9,570,352</u>

City School District of Albany
2019-20 Budget
Adopted April 4, 2019

	Final Budget 2018-19	Adopted Budget 2019-20
<u>UNDISTRIBUTED EXPENSES</u>		
<u>Employee Benefits</u>		
9010.800 State Retirement	\$ 2,521,273	\$ 2,925,640
9020.800 Teacher Retirement	9,112,179	7,912,408
9030.800 Social Security	7,974,329	8,511,471
9040.800 Workers' Compensation Claims	886,846	888,411
9040.801 Workers' Comp Excess Premium	121,000	121,000
9040.802 Workers' Comp Administration	33,700	33,700
9045.800 Life Insurance	-	-
9050.800 Unemployment Insurance	50,000	50,000
9060.800 Medical Insurance Premiums	29,741,126	30,828,609
9060.801 Medicare Reimbursement	47,347	35,510
9070.800 Employee Assistance Program	32,980	32,980
9089.800 Teacher/Admin 403B Retirement Incentives	600,000	600,000
Subtotal	\$ 51,120,781	\$ 51,939,730
<u>Interfund Transfers</u>		
9901.930 Transfer to School Lunch Fund	\$ -	\$ -
<i>Transfer to Special Aid Fund:</i>		
9901.951 Special Aid - Community Schools	100,000	100,000
9901.952 Special Aid - Summer Special Ed	395,000	395,000
9901.955 Special Aid - Matching Grants	-	-
9901.960 Transfer to Debt Service Fund	14,912,053	17,147,152
Subtotal	\$ 15,407,053	\$ 17,642,152
<u>Debt Service - Principal</u>		
9710.600 Serial Bonds	\$ -	\$ -
9789.600 Other Debt - New York Power Authority	214,452	188,072
Subtotal	\$ 214,452	\$ 188,072
<u>Debt Service - Interest</u>		
9710.700 Serial Bonds	\$ -	\$ -
9789.700 Other Debt - New York Power Authority	17,163	14,480
Subtotal	\$ 17,163	\$ 14,480
<u>Community Schools Initiative</u>		
Community Schools	\$ 3,890,053	\$ 4,449,735
Subtotal	\$ 3,890,053	\$ 4,449,735
TOTAL GENERAL FUND EXPENSES	\$ 249,447,555	\$ 260,355,146

**ALBANY CITY SCHOOL DISTRICT
THREE PART BUDGET SUMMARY**

State Budget Code	2018-2019 Budget			Total
	Administrative	Program	Capital	
1099 Board of Education	\$ 81,100		\$ 30,000	111,100
1299 Central Administration	415,339			415,339
1399 Finance	929,160			929,160
1420 Legal Services	312,000			312,000
1430 Personnel	536,218			536,218
1460 Records Management	468			468
1480 Public Information	542,868			542,868
1620 Operations	12,250	\$ 22,750	7,782,777	7,817,777
1621 Maintenance			2,344,136	2,344,136
1670 Central Printing & Mailing	122,449	383,600		506,049
1680 Central Data Processing	575,120			575,120
1999 Insurance, Dues & Misc.	612,500		1,000,000	1,612,500
2099 Supervision	10,566,647			10,566,647
2999 Instruction		147,080,210		147,080,210
5599 Pupil Transportation		9,338,515		9,338,515
9098 Employee Benefits		43,096,898		43,096,898
9901 Summer-Special Ed, Community Schools & Lunch Program	5,492,309		2,531,573	8,023,882
9951 Debt Service & Capital Fund			15,143,668	15,143,668
TOTALS	\$ 20,198,428	\$ 200,416,973	\$ 28,832,154	\$ 249,447,555
Three Part Percents of Total	8.10%	80.34%	11.56%	
Administrative Ratio	9.16%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

THREE PART CONTINGENT BUDGET

State Budget Code	2018-2019 Budget			Total
	Administrative	Program	Capital	
Original Proposed Budget	\$ 20,198,428	\$ 200,416,973	\$ 28,832,154	\$ 249,447,555
Less Mandated Reductions	(820,454)	(526,436)	(168,385)	(1,515,275)
Revised TOTALS	\$ 19,377,974	\$ 199,890,537	\$ 28,663,769	\$ 247,932,280
Three Part Percents of Total	7.82%	80.62%	11.56%	
Administrative Ratio	8.838%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

State Budget Code	2019-2020 Budget			Total
	Administrative	Program	Capital	
1099 Board of Education	\$ 99,100		\$ 30,000	129,100
1299 Central Administration	407,890			407,890
1399 Finance	970,993			970,993
1420 Legal Services	302,000			302,000
1430 Personnel	550,259			550,259
1460 Records Management	23,700			23,700
1480 Public Information	575,082			575,082
1620 Operations	12,250	\$ 22,750	8,201,033	8,236,033
1621 Maintenance			2,676,509	2,676,509
1670 Central Printing & Mailing	127,977	383,600		511,577
1680 Central Data Processing	553,990			553,990
1999 Insurance, Dues & Misc.	633,800		1,000,000	1,633,800
2099 Supervision	10,767,042			10,767,042
2999 Instruction		153,429,787		153,429,787
5599 Pupil Transportation		9,802,952		9,802,952
9098 Employee Benefits		43,787,725		43,787,725
9901 Summer-Special Ed, Community Schools & Lunch Program	5,442,702		2,709,301	8,152,003
9951 Debt Service & Capital Fund			17,349,704	17,349,704
TOTALS	\$ 20,466,785	\$ 207,921,814	\$ 31,966,547	\$ 260,355,146
Three Part Percents of Total	7.86%	79.86%	12.28%	
Administrative Ratio	8.96%			

State Budget Code	2019-2020 Budget - with reductions			Total
	Administrative	Program	Capital	
Original Proposed Budget	\$ 20,466,785	\$ 207,921,814	\$ 31,966,547	\$ 260,355,146
Less Mandated Reductions	(1,536,863)	(598,259)	(163,614)	(2,298,736)
Revised TOTALS	\$ 18,929,922	\$ 207,323,555	\$ 31,802,933	\$ 258,056,410
Three Part Percents of Total	7.34%	80.34%	12.32%	
Administrative Ratio	8.367%			

2019-2020 CONTINGENT BUDGET

If voters do not approve the proposed budget on May 21, under state law the Board has three alternatives:

- Put the same budget up for a re-vote*
- Present a revised budget for voter consideration*
- Adopt a contingency budget*

EXPENDITURES

2019-20 Proposed Budget	\$260,355,146
2019-20 Contingent Budget	\$258,056,410
Mandated (Non-contingency) Reductions	\$800,927
Mandated Reductions Administrative Component	\$1,497,809

In the event the proposed budget fails and the Board adopts a contingent budget, additional reductions in the amount of \$2,298,736 would be required. The reductions would include the traditional non-contingency items (see below) and an additional reduction due to a new requirement contained in the Property Tax Cap law where the Administrative Component can't exceed the prior Administrative Component. Under a contingent budget, the tax levy for 2019-20 could not exceed the current 2018-19 tax levy.

State law closely regulates district expenditures under a contingency budget. The district cannot spend money on:

- *Certain Student supplies*
- *Certain Equipment*
- *Certain salary increases*
- *Community use of buildings and grounds*

City School District of Albany

Expenditure Summary

	(current year) 2018-19	(next year) 2019-20	Budget-to-Budget Dollar Change	Percent Change
General Fund Budget:	\$249,447,555	\$260,355,146	\$10,907,591	4.37%
		<i>(proposed)</i>		

Revenue Summary

	(current year) 2018-19	(next year) 2019-20	Budget-to-Budget Dollar Change	Percent Change
General Fund Revenue:				
Local Revenue	\$15,730,000	\$17,619,500	\$1,889,500	
State Aid	111,521,611	117,635,896	\$6,114,285	
Federal Aid	1,170,000	2,000,000	\$830,000	
Use of Reserves	711,567	500,000	-\$211,567	
Appropriated Fund Balance	4,800,000	4,786,637	-\$13,363	
Non-Tax Revenue Sub-Total	\$133,933,178	\$142,542,033	\$8,608,855	6.43%
Homestead Tax Levy	\$67,620,903	\$68,214,158	\$593,255	
Non-Homestead Tax Levy	47,893,474	49,598,955	\$1,705,481	
Total Property Tax Levy	\$115,514,377	\$117,813,113	\$2,298,736	1.99%
Total Revenue	\$249,447,555	\$260,355,146	\$10,907,591	4.37%

**CITY SCHOOL DISTRICT OF ALBANY
REVENUE SUMMARY**

	<u>Budget 2018-2019</u>	<u>Adopted Budget 2019-2020</u>
Property Taxes:		
Real Property Taxes	\$ 106,514,377	\$ 109,490,199
Star Reimbursement on School Tax	9,000,000	8,322,914
Local:		
Payment in Lieu of Taxes	6,800,000	7,269,000
Interest & Penalties on Prop Taxes	350,000	404,500
Tax on Consumers Utility	3,850,000	4,200,000
Adult & Day School Tuitions	597,000	760,000
Health Services Other Districts	1,150,000	1,100,000
Interest and Earnings	25,000	82,500
Rental of Real Prop - Other Gov	15,000	15,000
Reimbursement of Medicare Part D	300,000	500,000
Refunds & Rebates	2,275,000	2,922,000
Other Unclassified Revenue	9,000	12,500
Interfund Revenues	250,000	250,000
Rail Infrastructure Investment Act	-	-
Miscellaneous Items	109,000	104,000
Federal Aid:		
E Rate	70,000	50,000
Medicaid Assistance	1,100,000	1,950,000
State Aid:		
Foundation Aid	61,763,236	66,080,194
Community Schools Aid	3,890,053	4,449,735
Charter School Aid	1,850,842	1,327,201
Academic Enhancement Aid	1,247,799	1,247,799
Private Excess Cost	3,816,413	4,017,955
Public Excess Cost/High Cost Excess Cost	1,890,898	1,949,702
Building Aid	10,550,042	12,700,000
Transportation Aid	7,038,273	7,212,029
Lottery Aid	11,500,000	12,003,661
Special Services - Non-component (BOCES) Aid	4,494,092	3,188,012
Tuition Aided Handicapped		
Textbook Aid	750,977	734,925
Computer Software	205,204	205,204
Hardware and Technology	242,647	238,144
Library AV Loan Program	71,335	71,335
Other State Aid	2,210,000	2,210,000
Federal Fiscal Stabilization	-	-
Subtotal before Fund Balance Appropriation	\$ 243,935,988	\$ 255,068,509
Appropriated Fund Balance	4,800,000	4,786,637
Use of Reserves	711,567	500,000
Total Revenues	<u>\$ 249,447,555</u>	<u>\$ 260,355,146</u>