



City School District of

Albany

2011-2012 BUDGET

BOARD OF EDUCATION

DANIEL EGAN, PRESIDENT

ROSE BRANDON, VICE PRESIDENT

BARBARA GAFFURI, SECRETARY

FELICIA GREEN

EDITH LEET

MELISSA MACKEY

ALEXANDRA STREZNEWSKI

ADMINISTRATION

DR. RAYMOND COLUCCIELLO
SUPERINTENDENT OF SCHOOLS

DR. TRESA DIGGS
ASSISTANT SUPERINTENDENT
FOR SECONDARY EDUCATION

LINDA RUDNICK
ASSISTANT SUPERINTENDENT
FOR ELEMENTARY EDUCATION

WILLIAM HOGAN
ASSISTANT SUPERINTENDENT
FOR BUSINESS AFFAIRS

LINDA C. JACKSON-CHALMERS
ASSISTANT SUPERINTENDENT
FOR HUMAN RESOURCES AND
COMMUNITY RELATIONS

KEN CIOFFI
CHIEF INFORMATION OFFICER

City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		<u>Final Budget 2010-11</u>	<u>May 17, 2011 Budget 2011-12</u>
<u>GENERAL SUPPORT</u>			
<u>BOARD OF EDUCATION</u>			
<u>Board of Education</u>			
1010.160	BOE Meeting AV Salaries	\$ 13,000	\$ 10,000
1010.200	Equipment	-	-
1010.400	Contractual Expense	78,000	78,000
1010.402	Travel & Conference	1,500	1,425
1010.418	High School Restructuring	150,000	100,000
1010.450	Supplies and Materials	1,300	1,235
1010.490	BOCES Services	-	-
	Subtotal	<u>\$ 243,800</u>	<u>\$ 190,660</u>
<u>District Meeting</u>			
1060.160	Support Salaries	\$ 25,000	\$ 25,000
1060.400	Contractual - Budget Vote	21,000	21,000
1060.450	Supplies and Materials	1,300	950
	Subtotal	<u>\$ 47,300</u>	<u>\$ 46,950</u>
<u>CENTRAL ADMINISTRATION</u>			
<u>Chief School Administrator</u>			
1240.151	Administrative Salaries	\$ 170,000	\$ 170,000
1240.160	Support Staff Salaries F.T.	145,848	175,568
1240.161	Support Staff Salaries P.T.	-	-
1240.162	Support Staff Salaries O.T.	-	-
1240.163	Support Staff Salaries Substitutes	-	-
1240.200	Equipment	-	-
1240.400	Contractual Expense	10,000	9,500
1240.402	Travel & Conference	2,200	2,090
1240.403	Superintendent's Conference Day	-	-
1240.450	Supplies and Materials	3,600	3,420
1240.490	BOCES Services	-	-
	Subtotal	<u>\$ 331,648</u>	<u>\$ 360,578</u>
<u>FINANCE</u>			
<u>Business Administration</u>			
1310.151	Administrative Salaries	\$ 143,917	\$ 143,917
1310.160	Support Staff Salaries F.T.	421,149	424,959
1310.161	Support Staff Salaries P.T.	26,250	12,000
1310.162	Support Staff Salaries O.T.	4,000	4,000
1310.163	Support Staff Salaries Substitutes	-	-
1310.200	Equipment	4,000	3,000
1310.400	Contractual Expense	55,500	49,950

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1310.402	Travel & Conference	2,900	2,755
1310.403	Contr Expense Bond/BAN/RAN	10,000	10,000
1310.410	State Aid Consultant - Prior Yr Claims	-	-
1310.450	Supplies and Materials	6,500	6,175
1310.490	BOCES Services	3,115	3,190
	Subtotal	<u>\$ 677,331</u>	<u>\$ 659,946</u>
<u>Auditing</u>			
1320.400	Contractual Expense	\$ 57,240	\$ 61,240
1320.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 57,240</u>	<u>\$ 61,240</u>
<u>Tax Collector</u>			
1330.161	Support Staff Salaries Part-time	\$ 9,433	\$ 9,433
1330.162	Support Staff Salaries Over-time	-	-
1330.163	Support Staff Salaries Substitutes	-	-
1330.200	Equipment	-	-
1330.400	Contractual Expense	2,100	2,100
1330.450	Supplies and Materials	850	805
1330.490	BOCES Services	-	-
	Subtotal	<u>\$ 12,383</u>	<u>\$ 12,338</u>
<u>Purchasing</u>			
1345.160	Support Staff Salaries F.T.	\$ 195,670	\$ 185,386
1345.162	Support Staff Salaries O.T.	-	-
1345.163	Support Staff Salaries Substitutes	-	-
1345.200	Equipment	-	-
1345.400	Contractual Expense	2,390	2,270
1345.401	Duplicating Costs	-	-
1345.402	Travel & Conference	-	-
1345.450	Supplies and Materials	7,200	6,840
1345.490	BOCES Services	-	-
	Subtotal	<u>\$ 205,260</u>	<u>\$ 194,496</u>
<u>Fiscal Agent Fees</u>			
1380.400	Contractual Expense	\$ 10,000	\$ 10,000
1380.450	Supplies and Materials	-	-
1380.490	BOCES Services	-	-
	Subtotal	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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		<u>Final Budget 2010-11</u>	<u>May 17, 2011 Budget 2011-12</u>
<u>STAFF</u>			
<u>Legal</u>			
1420.400	Attorney Fee Retainer	\$ 170,000	\$ 168,000
1420.401	Attorney Disbursements & Misc	60,000	75,000
1420.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 230,000</u>	<u>\$ 243,000</u>
<u>Human Resources and Program Development, Personnel and Affirmative Action</u>			
1430.151	Administrative Salaries	\$ 151,218	\$ 151,218
1430.160	Support Staff Salaries F.T.	271,522	206,948
1430.162	Support Staff Salaries O.T.	1,308	-
1430.163	Support Staff Salaries Substitutes	3,885	3,885
1430.200	Equipment	-	-
1430.400	Contractual Expense	29,189	27,730
1430.402	Travel & Conference	1,000	950
1430.403	Fingerprinting	21,998	14,530
1430.406	Advertising Expense	32,725	26,452
1430.450	Supplies and Materials	10,050	9,545
1430.490	BOCES Services	6,805	7,134
	Subtotal	<u>\$ 529,700</u>	<u>\$ 448,392</u>
<u>Records Management Officer</u>			
1460.490	BOCES Services	\$ 1,682	\$ 1,682
	Subtotal	<u>\$ 1,682</u>	<u>\$ 1,682</u>
<u>Public Information and Services</u>			
1480.160	Support Staff Salaries	\$ 134,454	\$ 137,489
1480.200	Equipment	-	-
1480.400	Contractual Expense	158,435	150,513
1480.450	Supplies and Materials	500	475
1480.490	BOCES Services	800	3,203
	Subtotal	<u>\$ 294,189</u>	<u>\$ 291,680</u>
<u>CENTRAL SERVICES</u>			
<u>Operation of Plant</u>			
1620.160	Support Staff Salaries F.T.	\$ 3,362,152	\$ 3,260,719
1620.161	Support Staff Salaries P.T.	213,382	149,504
1620.162	Support Staff Salaries O.T.	120,000	78,000
1620.163	Support Staff Salaries Substitutes	110,250	110,250
1620.164	Salaries Summer Crew	60,000	35,000
1620.165	Snow Removal Salaries	20,000	20,000
1620.166	Reimbursable Sub & OT	100,000	100,000

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		Final Budget 2010-11	May 17, 2011 Budget 2011-12
1620.200	Equipment	49,785	84,255
1620.400	Contractual Expense	373,470	353,922
1620.401	Natural Gas	2,331,000	1,150,000
1620.402	Electricity	2,831,000	2,425,000
1620.403	Telephone	274,000	250,000
1620.404	Water	125,000	120,000
1620.405	Building Rental Fees - Warehouse	10,000	-
1620.405.20	Rental Fees - YMCA North Albany Academy	121,570	126,408
1620.405.35	Rental Fees - Academy Park Parking	45,000	45,000
1620.406	Waste Removal	165,770	160,000
1620.407	Pest Control	35,300	35,580
1620.420	Cellular Telephones/Radios - District Wide	157,000	157,000
1620.450	Cleaning Supplies	185,950	167,340
1620.451	Uniform & Mop Supplies	36,955	34,245
1620.452	Office Supplies	1,500	1,425
1620.490	BOCES Services	-	-
	Subtotal	<u>\$ 10,729,084</u>	<u>\$ 8,863,648</u>

Maintenance of Plant

1621.160	Support Staff Salaries F.T.	\$ 1,099,930	\$ 944,589
1621.161	Support Staff Salaries P.T.	16,871	16,653
1621.162	Support Staff Salaries O.T.	57,750	40,000
1621.163	Support Staff Salaries Substitutes	25,000	25,000
1621.165	Snow Removal Salaries	18,000	18,000
1621.200	Equipment	88,090	78,508
1621.400	Contractual Expense	160,000	109,288
1621.407	Repairs - Reimbursable by FEMA	-	-
1621.408	Repairs - Preventive Maintenance	354,200	333,687
1621.409	Repairs - Outside Contracts	225,650	209,712
1621.410	Maintenance Contracts	166,555	155,824
1621.451	Electrical Supplies	26,990	24,415
1621.452	Plumbing Supplies	28,000	21,256
1621.453	Heating Supplies	26,000	22,599
1621.454	Carpentry Supplies	29,050	24,177
1621.455	Glass Supplies	13,000	12,193
1621.456	Grounds Supplies	18,000	19,095
1621.457	Painting Supplies	17,260	15,209
1621.458	Lock Supplies	5,750	5,010
1621.459	Project Supplies	15,910	14,115
1621.490	BOCES Services	39,290	28,486
	Subtotal	<u>\$ 2,431,296</u>	<u>\$ 2,117,816</u>

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		Final Budget 2010-11	May 17, 2011 Budget 2011-12
<u>Central Printing and Mailing</u>			
1670.160	Support Staff Salaries F.T.	\$ 40,714	\$ 40,121
1670.161	Support Staff Salaries P.T.	-	-
1670.162	Support Staff Salaries O.T.	-	-
1670.200	Equipment	-	-
1670.400	Contractual Expense	747	-
1670.401	Duplicating Leases & Other Costs	360,000	310,000
1670.404	Postage	237,000	150,000
1670.450	Supplies and Other Materials	12,000	12,000
1670.490	BOCES Services	-	-
	Subtotal	<u>\$ 650,461</u>	<u>\$ 512,121</u>
1671.161	Support Staff Salaries P.T.	\$ 3,000	\$ -
1671.400	Contractual Expense	-	-
1671.450	Supplies and Other Materials	-	-
	Subtotal	<u>\$ 3,000</u>	<u>\$ -</u>
<u>Central Data Processing</u>			
1680.151	Administrative Salaries	\$ 49,303	\$ 49,303
1680.160	Support Staff Salaries F.T.	276,514	263,380
1680.162	Support Staff Salaries O.T.	-	-
1680.163	Support Staff Salaries Substitutes	-	-
1680.200	Equipment	-	-
1680.400	Contractual Expense	25,000	23,750
1680.402	Travel & Conference	1,500	1,425
1680.410	Network Support Service	80,000	30,000
1680.450	Supplies and Other Materials	55,000	33,250
1680.490	BOCES Services	89,145	88,319
	Subtotal	<u>\$ 576,462</u>	<u>\$ 489,427</u>
<u>SPECIAL ITEMS</u>			
1910.400	Unallocated Insurance	\$ 500,000	\$ 474,806
1910.401	Student Accident Insurance	37,200	43,100
1920.400	School Boards Association Dues	15,000	15,000
1930.400	Judgments and Claims	-	-
1964.400	Refund of Real Property Tax	2,000,000	750,000
1983.490	BOCES - Capital Charge	397,100	392,240
1989.400	Unclassified	500	500
1989.490	BOCES - State Aid Planning	-	-
	Subtotal	<u>\$ 2,949,800</u>	<u>\$ 1,675,646</u>

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<u>INSTRUCTION</u>			
<u>ADMINISTRATION AND IMPROVEMENT</u>			
<u>Curriculum Development and Supervision</u>			
2010.150	Curriculum Development - Salaries	\$ 126,224	\$ 127,000
2010.151	Administrative Salaries	403,201	400,373
2010.152	Staff Development	36,750	36,750
2010.160	Support Staff Salaries F.T.	96,384	51,942
2010.161	Support Staff Salaries P.T.	-	-
2010.163	Support Staff Salaries Substitutes	-	-
2010.200	Equipment	-	-
2010.400	Contractual Expense	75,500	48,305
2010.402	Travel & Conference	8,750	8,932
2010.403	Assessment Costs	195,000	280,000
2010.404	Professional Development	40,000	40,000
2010.407	Shared Decision Making	-	-
2010.450	Supplies and Materials	4,500	2,280
2010.490	BOCES Services	63,376	65,586
	Subtotal	\$ 1,049,685	\$ 1,061,168
<u>Supervision-Regular School</u>			
2020.151	Administrative Salaries	\$ 3,469,002	\$ 3,249,026
2020.153	Administrative Salaries - Substitutes	34,168	25,000
2020.155	Leave Replacement Sals	-	-
2020.160	Support Staff Salaries F.T.	1,742,452	1,917,963
2020.161	Support Staff Salaries P.T.	12,000	2,000
2020.162	Support Staff Salaries O.T.	15,000	15,000
2020.163	Support Staff Salaries Substitutes	22,700	22,700
2020.200	Equipment	21,195	11,720
2020.400	Contractual Expense	65,849	35,808
2020.401	Duplicating Costs	-	-
2020.402	Travel & Conference	11,650	19,292
2020.403	Inservice	12,350	12,332
2020.404	Postage	-	-
2020.405	Rental Instructional Equipment	-	-
2020.408	Instructional Repairs	1,600	1,565
2020.410	Maintenance Contracts	1,850	1,045
2020.450	Supplies and Materials	127,051	118,780
2020.490	BOCES Services	-	-
	Subtotal	\$ 5,536,867	\$ 5,432,231

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<u>INSTRUCTION-TEACHING</u>			
<u>Teaching-Regular School</u>			
2110.110	Teacher Salaries, Pre-K	\$ 603,718	\$ 263,693
2110.111	Teacher Salaries, Kindergarten	2,009,397	2,003,403
2110.120	Teacher Salaries, Grades 1-6	18,294,605	16,139,200
2110.121	Teacher Salaries, ESL	1,150,837	1,085,367
2110.130	Teacher Salaries, Grades 7-12	16,534,985	14,545,872
2110.131	Lunch Supervision - Teaching Staff	27,712	20,000
2110.132	Bus Supervision	22,712	15,000
2110.133	6th Class Stipends	367,637	297,538
2110.140	Substitute Teacher Salaries	1,985,000	1,985,000
2110.141	Home Tutoring Salaries	288,750	288,750
2110.142	After School Tutoring Salaries	110,250	110,250
2110.143	Teacher Mentor Program	50,400	32,500
2110.145	Leave Replacement Salaries	-	-
2110.152	Extend Day MLE Site Coordinators	-	25,000
2110.155	Mileage-Traveling Teachers	4,088	4,088
2110.156	National Board Certification Stipends	12,000	24,000
2110.157	IBO Student Support	17,017	10,000
2110.158	IBO AP Training	16,207	-
2110.160	Support Staff Salaries	201,796	173,967
2110.161	Support Staff Salaries - P.T.	6,132	-
2110.162	Support Staff Salaries - O.T.	-	-
2110.164	Saturday Detention Salaries P.T.	-	-
2110.165	Leave Replacement Salaries	-	-
2110.166	Lunch Supervision - Support Staff	292,631	292,631
2110.167	Strategic Planning Salaries	-	75,000
2110.170	Teacher Aide Salaries	583,384	437,582
2110.175	Teacher Assistant Salaries	698,595	470,857
2110.180	Home School Coordinator Salaries	529,552	921,463
2110.181	Recruiters - Community Outreach Liasion	-	9,750
2110.182	Current Yr Retirees Sick Leave & Vac Buyout	-	200,000
2110.184	Health Insurance Buyback	500,000	500,000
2110.200	Equipment	173,575	79,967
2110.400	Contractual Expense	1,409,376	1,782,290
2110.400.29.24	IBO Fees & Materials	50,000	40,000
2110.400.29.25	Robotics	4,000	4,000
2110.400.29.26	Yearbook Subsidy	4,000	3,800
2110.402	Travel & Conference	13,366	12,935
2110.403	Inservice	3,500	3,325
2110.406	Field Trips	32,354	20,275
2110.407	Dues/Fees	3,974	3,495
2110.408	Instructional Repairs	6,800	6,174
2110.410	Maintenance Contracts	500	1,188

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2110.411	Graduation	35,350	31,175
2110.412	Debate Team	8,000	8,000
2110.413	Drama Club	6,000	6,000
2110.414	Police Supervision	6,770	6,250
2110.415	Tuition Reimbursement	90,640	90,640
2110.416	Section 504 Expenses	18,540	18,540
2110.421	After School Program	-	-
2110.422	Adolescent Literacy Program - Contr. Exp	-	-
2110.450	Supplies and Materials	469,590	520,730
2110.451	Supplies and Materials - Science Center	20,000	23,880
2110.451-PE	Supplies and Materials - Phys Ed	20,327	20,605
2110.452	Adolescent Literacy Program - Supplies	-	-
2110.453	Extend Day Supplies and Materials	-	-
2110.470	Non-Resident Tuition	760,000	450,000
2110.471	Dormitory Authority - Private Sch Cap	250,000	200,000
2110.472	Tutoring - Incarcerated, Psychiatric	125,000	150,000
2110.473	Charter School Payments	24,278,976	31,662,000
2110.480	Textbooks	1,059,567	1,032,092
2110.490	BOCES Services	36,767	42,953
	Subtotal	\$ 73,194,377	\$ 76,151,225

Special Education Programs

2250.150	Instructional Salaries - Teachers	\$ 10,784,747	\$ 11,165,239
2250.151	Instructional Salaries - Administrative	219,562	219,562
2250.152	SUNY Program Teachers	53,870	-
2250.153	Instructional Salaries - Summer Salaries	49,613	49,613
2250.160	Support Staff Salaries - Clerical	355,314	349,939
2250.161	Support Staff Salaries - Part-time	-	-
2250.163	Support Staff Salaries - Summer Salaries	2,000	-
2250.170	Support Staff Salaries - Teacher Aides	1,663,095	1,431,566
2250.174	Support Staff Salaries - Hlth Care Aides	-	-
2250.175	Support Staff Salaries - Teach Assist	2,631,024	2,541,995
2250.200	Equipment	-	-
2250.400	Contractual Expense	83,900	55,197
2250.401	Duplicating Costs	-	-
2250.402	Travel & Conference	1,250	475
2250.403	Inservice	10,000	-
2250.405	Consultant Fees	-	-
2250.406	Field Trips	1,500	199
2250.407	Regional Rehab OT/PT	430,000	495,000
2250.408	Repairs	-	-
2250.409	County Reimbursement - Maintenance Costs	75,000	75,000
2250.410	Maintenance Contracts	2,500	475
2250.416	Teacher Interns	7,500	-
2250.417	State Aid Consultant Fees	14,000	14,000

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2250.420	Cellular Telephones	-	-
2250.450	Supplies and Materials	18,974	10,971
2250.470	Spec Ed Private School Tuition	7,154,303	7,368,932
2250.471	Spec Ed Private Parentally Placed	100,000	100,000
2250.472	State Operated Schools Deaf & Blind	70,000	70,000
2250.473	Charter School Payments	643,584	643,584
2250.480	Textbooks	-	-
2250.490	BOCES Tuition	4,211,095	5,637,427
	Subtotal	<u>\$ 28,582,831</u>	<u>\$ 30,229,174</u>

Occupational Education

2280.150	Instructional Salaries	\$ 1,174,520	\$ 985,294
2280.160	Support Staff Salaries	20,299	19,478
2280.180	Home School Coordinator Salaries	60,094	-
2280.200	Equipment	-	-
2280.201	Equipment - Parsons	-	-
2280.400	Contractual Expense	13,625	13,062
2280.402	Travel & Conference	150	190
2280.406	Field Trips	1,000	950
2280.408	Instructional Repairs	1,500	1,425
2280.410	Maintenance Contracts	-	-
2280.411	Graduation	1,650	-
2280.420	Cellular Telephones	-	-
2280.450	Supplies and Materials	26,000	26,125
2280.490	BOCES Services	58,795	30,511
	Subtotal	<u>\$ 1,357,633</u>	<u>\$ 1,077,035</u>

Teaching-Special Schools

2330.120	Instructional Salaries - Elem Summer School	\$ -	\$ -
2330.130	Instructional Salaries - Secondary Summer School	220,500	184,500
2330.151	Administrative Salaries - Summer School	10,123	-
2330.160	Support Staff Salaries - Summer Sch	44,035	52,200
2330.200	Equipment	-	-
2330.400	Contractual Expense	2,080	475
2330.450	Supplies and Materials	2,295	1,425
2330.480	Summer School Textbooks	-	-
	Subtotal	<u>\$ 279,033</u>	<u>\$ 238,600</u>

2331.150	Instructional Salaries - Night School	\$ 10,000	\$ 5,000
2331.151	Administrative Salaries - Night School	-	-
2331.160	Support Staff Salaries - Night School	13,230	10,000
2331.200	Equipment	-	-
2331.400	Contractual Expense	42,031	36,000
2331.450	Supplies and Materials	278	-
	Subtotal	<u>\$ 65,539</u>	<u>\$ 51,000</u>

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2333.157	Hourly Instruction - Abrookin Extended Day	\$ 250,000	\$	250,000
2333.167	Hourly Support - Abrookin Extended Day	48,500		48,500
2333.200	Equipment - Abrookin Extended Day	-		-
2333.400	Contractual Expense - Abrookin Extended Day	500		475
2333.450	Supplies and Materials - Abrookin Extended Day	9,000		12,634
	Subtotal	<u>\$ 308,000</u>	\$	<u>311,609</u>

INSTRUCTIONAL MEDIA

School Library

2610.150	Instructional Salaries	\$ 801,230	\$	634,831
2610.160	Support Staff Salaries	-		-
2610.175	Support Staff Salaries - Teach Assist	-		-
2610.200	Equipment	1,000		950
2610.400	Contractual Expense	1,200		1,140
2610.402	Travel & Conference	150		-
2610.408	Instructional Repairs	-		-
2610.410	Maintenance Contracts	700		-
2610.450	Supplies and Materials	5,248		6,042
2610.452	Periodicals	-		-
2610.460	State Aided Library Materials	85,949		82,524
2610.490	BOCES Services	5,420		22,471
	Subtotal	<u>\$ 900,897</u>	\$	<u>747,958</u>

Computer Assisted Instruction

2630.151	Administrative Salaries	\$ 49,303	\$	49,303
2630.160	Support Staff Salaries	34,541		34,046
2630.190	Instructional Computer Tech. Salaries	486,759		380,922
2630.191	Instructional Computer Tech. Salaries - Summer	36,493		30,000
2630.192	Instructional Computer Tech. Salaries - OT	5,000		1,500
2630.200	Equipment	-		-
2630.220	State Aided Computer Hardware	457,563		354,962
2630.400	Contractual Expense	40,000		38,000
2630.401	E Rate Purchases (Net)	100,000		105,000
2630.402	Travel & Conference	4,000		2,000
2630.408	Instructional Repairs	-		1,900
2630.411	Internet Charges & Fibertech Yrly Maint	50,000		42,000
2630.416	Service Contracts	-		-
2630.450	Supplies and Materials	103,500		101,225
2630.460	State Aided Computer Software	365,000		447,931
2630.490	BOCES Services	10,034		-
	Subtotal	<u>\$ 1,742,193</u>	\$	<u>1,588,789</u>

PUPIL SERVICES (PUPIL PERSONNEL SERVICES)

City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		<u>Final Budget 2010-11</u>	<u>May 17, 2011 Budget 2011-12</u>
<u>AND PUPIL ACTIVITIES</u>			
<u>Attendance-Regular School</u>			
2805.150	Instructional Salaries	\$ 256,629	\$ 265,922
2805.151	Administrative Salaries	65,872	65,872
2805.160	Clerical Salaries - Central Registration	143,056	144,302
2805.162	Clerical Salaries - Central Registration OT	-	-
2805.180	Hall Monitor Salaries	1,837,995	1,911,158
2805.182	Hall Monitor Salaries O.T.	45,000	45,000
2805.190	Security Full-time	254,688	266,206
2805.191	Security Part-time	30,000	20,000
2805.192	Security Salaries O.T.	1,500	1,500
2805.193	Hall Monitor/Security Salaries - Substitutes	109,200	109,200
2805.200	Equipment	6,000	5,700
2805.400	Contractual Expense	45,000	130,000
2805.402	Travel & Conference	1,650	1,500
2805.403	Inservice	15,000	4,750
2805.407	Dues/Fees	-	-
2805.408	Instructional Repairs	-	-
2805.410	Maintenance Contracts	-	-
2805.420	Cellular Telephones	-	-
2805.450	Supplies and Materials	15,496	14,863
2805.451	Hall Monitor Uniforms	8,000	6,000
2805.490	BOCES Services	6,841	7,183
	Subtotal	<u>\$ 2,841,927</u>	<u>\$ 2,999,156</u>
<u>Guidance-Regular School</u>			
2810.150	Instructional Salaries	\$ 1,058,259	\$ 980,798
2810.151	Administrative Salaries	65,872	65,872
2810.160	Support Staff Salaries	107,905	108,804
2810.200	Equipment	-	-
2810.400	Contractual Expense	500	475
2810.402	Travel & Conference	150	-
2810.405	Rental Instructional Equipment	-	-
2810.406	Field Trips	250	237
2810.408	Instructional Repairs	-	-
2810.450	Supplies and Materials	1,300	760
2810.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,234,236</u>	<u>\$ 1,156,946</u>
<u>Health Services-Regular School</u>			
2815.150	Instructional Salaries	\$ 709,977	\$ -
2815.151	Administrative Salaries	64,527	64,527
2815.153	Physicians Salaries	83,161	86,922
2815.154	Registered Nurses Salaries	1,188,153	1,702,468

City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		Final Budget 2010-11	May 17, 2011 Budget 2011-12
2815.155	RN Salaries Summer Physicals	4,767	4,767
2815.160	Support Staff Salaries	20,357	20,061
2815.200	Equipment - AED replacements	6,200	6,200
2815.400	Contractual Expense	17,000	16,150
2815.402	Travel & Conference	-	95
2815.403	Reconditioning	1,200	1,140
2815.404	Hepatitis B Vaccine	-	-
2815.405	Fees/Dues/Permits	-	-
2815.406	Periodicals & Audio Visual	400	190
2815.407	Inservice	-	-
2815.408	Awards/Certificates	-	-
2815.409	Private & Parochial Health Services	170,000	170,000
2815.410	Transportation	250	475
2815.450	Supplies and Materials	21,561	20,483
2815.451	Office Supplies	500	-
2815.490	BOCES Services	-	-
	Subtotal	<u>\$ 2,288,053</u>	<u>\$ 2,093,478</u>

Psychological Services-Regular School

2820.150	Instructional Salaries	\$ 1,018,294	\$ 994,154
2820.160	Support Staff Salaries	-	-
2820.200	Equipment	-	-
2820.400	Contractual Expense	-	-
2820.450	Supplies and Materials	8,200	7,790
2820.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,026,494</u>	<u>\$ 1,001,944</u>

Social Work Services-Regular School

2825.150	Instructional Salaries	\$ 1,832,686	\$ 1,734,691
2825.160	Support Staff Salaries	-	-
2825.200	Equipment	-	-
2825.400	Contractual Expense	-	-
2825.450	Supplies and Materials	-	-
2825.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,832,686</u>	<u>\$ 1,734,691</u>

Cocurricular Activities-Regular School

2850.150	Recreation Program Salaries	\$ -	\$ -
2850.152	Extraclassroom Advisors Salaries	40,000	40,000
2850.153	Intramural Program Salaries	35,770	35,770
2850.162	Extraclassroom Support Salaries	-	-
2850.163	Intramural Support Salaries	2,998	-
2850.200	Equipment	-	-
2850.400	Contractual Expense	7,572	7,193
2850.450	Supplies and Materials	-	-

City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		Final Budget 2010-11	May 17, 2011 Budget 2011-12
2850.490	BOCES Services	-	-
	Subtotal	<u>\$ 86,340</u>	<u>\$ 82,963</u>

Interscholastic Athletics-Regular School

2855.150	Instructional Salaries - Coaches	\$ 340,365	\$ 304,000
2855.151	Instructional Salaries - Administrative	64,527	64,527
2855.152	Instructional Salaries - Supervisor	73,440	73,440
2855.160	Support Staff Salaries	20,357	20,061
2855.200	Equipment	35,471	38,294
2855.400	Contractual Expense	-	-
2855.401	Officials	40,988	45,461
2855.402	Travel & Conference	-	-
2855.403	Reconditioning	7,000	7,000
2855.404	Police - Security	16,560	18,000
2855.405	Entry Fees/Dues/Registrations	49,856	43,377
2855.407	Uniforms	35,569	39,253
2855.408	Awards	6,500	6,500
2855.410	Transportation Costs	100,000	80,000
2855.420	Ambulance	2,400	2,400
2855.430	Athletic Trainer	43,000	50,000
2855.450	Supplies and Materials	33,445	59,994
2855.490	BOCES Services	-	-
	Subtotal	<u>\$ 869,478</u>	<u>\$ 852,307</u>

PUPIL TRANSPORTATION

District Transportation Services

5510.160	Support Staff Salaries F.T.	\$ 195,510	\$ 155,440
5510.161	Support Staff Salaries P.T.	-	-
5510.162	Support Staff Salaries O.T.	2,100	2,100
5510.163	Support Staff Salaries Substitutes	-	-
5510.200	Equipment	3,000	2,850
5510.400	Contractual Expense	10,400	4,750
5510.402	Travel & Conference	450	427
5510.403	Inservice	250	237
5510.404	Postage	6,000	6,000
5510.409	Insurance Costs	25,194	25,194
5510.410	Maintenance Contracts	5,055	5,055
5510.450	Supplies and Materials	2,700	2,565
5510.451	Gasoline	550,000	758,000
5510.490	Trans BOCES Service (Shen)	6,000	6,000
	Subtotal	<u>\$ 806,659</u>	<u>\$ 968,618</u>

Garage Building

5530.403	Telephone	\$ 10,700	\$ 10,700
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City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		<u>Final Budget 2010-11</u>	<u>May 17, 2011 Budget 2011-12</u>
	Subtotal	\$ 10,700	\$ 10,700
<u>Contract Transportation</u>			
5540.400	Contract Transportation Gr K-6 & Spec Ed	\$ 4,927,293	\$ 4,983,958
5540.401	Public Transportation Grades 7-12	575,000	591,000
5540.402	Contract Transportation Bus Aides	396,467	396,467
	Subtotal	<u>\$ 5,898,760</u>	<u>\$ 5,971,424</u>
<u>UNDISTRIBUTED EXPENSES</u>			
<u>Employee Benefits</u>			
9010.800	State Retirement	\$ 2,170,651	\$ 2,822,110
9020.800	Teacher Retirement	6,268,072	7,111,981
9030.800	Social Security	6,602,074	6,239,343
9040.800	Workers' Compensation Claims	786,775	786,253
9040.801	Workers' Comp Excess Premium	69,125	72,000
9040.802	Workers' Comp Administration	44,100	44,100
9045.800	Life Insurance	2,760	2,760
9050.800	Unemployment Insurance	750,000	545,584
9060.800	Medical Insurance Premiums	22,590,070	22,025,826
9060.801	Medicare Reimbursement	115,000	100,860
9060.802	Medical Insurance Administration	-	-
9070.800	Employee Assistance Program	34,000	32,980
9089.800	Teacher/Admin 403B Retirement Incentives	-	502,511
	Subtotal	<u>\$ 39,432,627</u>	<u>\$ 40,286,308</u>
<u>Interfund Transfers</u>			
9901.930	Transfer to School Lunch Fund	\$ 250,000	\$ 335,000
9901.940	Transfer to Capital Fund: (Montessori Lease)	-	-
	<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
9901.953	Special Aid - Deficit Reduction	-	-
9901.954	Special Aid - Loss Reserve	50,000	25,000
9901.955	Special Aid - Matching Grants		
9901.960	Transfer to Debt Service Fund	11,520,000	15,000,000
	Subtotal	<u>\$ 12,315,000</u>	<u>\$ 15,855,000</u>

City School District of Albany

2011-12 Budget

Adopted April 12, 2011

		Final Budget 2010-11	May 17, 2011 Budget 2011-12
<u>Debt Service - Principal</u>			
9710.600	Serial Bonds	\$ 760,000	\$ 80,000
9731.600	Serial Bonds-Taxes	-	-
9789.600	Other Debt - New York Power Authority	303,300	307,774
	Subtotal	<u>\$ 1,063,300</u>	<u>\$ 387,774</u>
<u>Debt Service - Interest</u>			
9710.700	Serial Bonds	\$ 35,300	\$ 3,200
9731.700	Serial Bonds-Taxes	-	-
9760.700	Tax Anticipation Notes	42,000	20,000
9770.700	Revenue Anticipation Notes	35,000	20,000
9789.700	Other Debt - New York Power Authority	24,700	15,720
	Subtotal	<u>\$ 137,000</u>	<u>\$ 58,920</u>
TOTAL GENERAL FUND EXPENSES		<u><u>\$ 202,840,950</u></u>	<u><u>\$ 206,528,639</u></u>

CITY SCHOOL DISTRICT OF ALBANY

REVENUE SUMMARY

	<u>Budget</u> <u>2010-2011</u>	<u>Adopted Budget</u> <u>2011-2012</u>
Property Taxes:		
Real Property Taxes	\$ 97,827,670	\$ 99,361,632
Less: Allowance for Uncollected	(1,000,000)	(1,200,000)
Star Reimbursement on School Tax	9,285,700	9,583,552
Local:		
Payment in Lieu of Taxes	2,500,000	2,800,000
Interest & Penalties on Prop Taxes	500,000	650,000
Tax on Consumers Utility	5,156,000	4,750,000
Adult & Day School Tuitions	1,232,600	1,100,700
Health Services Other Districts	875,000	875,000
Interest and Earnings	174,000	156,000
Rental of Real Prop - Other Gov	24,000	24,000
Reimbursement of Medicare Part D	300,000	300,000
Refunds & Rebates	555,500	880,000
Other Unclassified Revenue	100,000	100,000
Interfund Revenues	275,000	275,000
Rail Infrastructure Investment Act	72,000	100,000
Miscellaneous Items	39,920	28,320
Federal Aid:		
E Rate	350,000	315,000
Medicaid Assistance	500,000	500,000
State Aid:		
Foundation Aid	26,832,019	20,756,043
Charter School Aid	5,150,936	3,762,852
Private Excess Cost	4,150,548	4,447,791
Public Excess Cost/High Cost Excess Cost	12,499,980	13,090,253
Building Aid	6,423,609	11,761,879
Transportation Aid	4,883,085	4,812,953
Lottery Aid	11,500,000	11,500,000
BOCES Aid-Special Services Aid	5,351,744	5,232,215
Tuition Aided Handicapped	-	-
Textbook Aid	696,787	698,068
Computer Software	196,568	196,238
Hardware and Technology	205,491	208,171
Library AV Loan Program	82,793	83,147
Other State Aid	100,000	100,000
Federal Fiscal Stabilization	-	-
Subtotal before Fund Balance Appropriation	<u>\$ 196,840,950</u>	<u>\$ 197,248,814</u>
Appropriated Fund Balance	<u>6,000,000</u>	<u>9,279,825</u>
	<u>\$202,840,950</u>	<u>\$206,528,639</u>