

Guilderland Central School District 2018- 2019 School Budget

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**GUILDERLAND CENTRAL SCHOOL DISTRICT
COMPARISON OF PAST AND PROJECTED ENROLLMENTS
2018-19 Budget**

APPENDIX A

<u>School Year</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Self-Contained</u>			<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	
														<u>Elem</u>	<u>FMS</u>	<u>GHS</u>					
2008-09	315	326	328	393	378	401	401	400	421	480	496	467	464	53				2141	1222	1907	5323
2009-10	325	371	334	334	400	380	415	411	413	432	476	476	460	47				2144	1239	1844	5274
2010-11	308	341	398	337	343	406	393	426	417	430	419	481	486	51				2133	1236	1816	5236
2011-12	302	321	338	405	335	337	399	384	409	414	419	397	458	50	36	33		2038	1192	1688	5037
2012-13	306	318	337	351	398	338	334	393	390	441	408	416	387	42	39	28		2048	1117	1652	4926
2013-14	287	323	334	343	371	400	363	339	394	405	422	409	411	52	32	40		2058	1096	1647	4925
2014-15	336	315	334	345	356	369	399	369	341	405	413	412	405	43	36	39		2055	1109	1635	4917
2015-16	303	350	318	331	352	363	386	407	387	363	410	407	413	43	9	20		2017	1180	1593	4862
2016-17	346	318	371	334	329	351	363	389	401	388	360	402	406	27	14	19		2049	1153	1556	4818
2017-18	376	360	327	376	347	344	359	365	391	412	370	358	411	13	14	17		2130	1115	1551	4840
2018-19	370	397	375	334	390	355	354	364	369	404	409	366	358	14	9	17		2221	1087	1537	4885
<u>Projections</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Elem</u>	<u>FMS</u>	<u>GHS</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	
2019-20	361	390	411	383	344	395	365	359	368	381	401	404	366	14	9	17		2284	1092	1552	4968
2020-21	360	380	404	420	394	348	406	370	363	380	378	396	404	14	9	17		2306	1139	1558	5043
2021-22	359	379	394	412	433	399	358	411	374	375	377	373	396	14	9	17		2376	1143	1521	5080
2022-23	360	378	393	402	424	438	410	363	415	386	372	372	373	14	9	17		2395	1188	1503	5126
2023-24	356	379	392	401	414	429	450	415	367	428	383	368	372	14	9	17		2371	1232	1551	5194

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Enrollment and Class Size
2018-19

Enrollment as of October 4, 2017

	Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		Change
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	
Altamont	48	50	49	50	48	52	44	49	35	47	57	35	-1.0
Sections	3	3	3	3	3	3	2	2	2	2	3	2	
Average Size	16.00	16.67	16.33	16.67	16.00	17.33	22.00	24.50	17.50	23.50	19.00	17.50	
Guilderland	98	92	96	109	78	98	87	74	89	87	88	87	-1.0
Sections	5	4	5	5	4	5	4	3	4	4	4	4	
Average Size	19.60	23.00	19.20	21.80	19.50	19.60	21.75	24.67	22.25	21.75	22.00	21.75	
Lynnwood	67	65	61	72	64	65	71	66	73	77	71	79	2.0
Sections	3	3	3	4	3	3	4	3	3	4	3	4	
Average Size	22.33	21.67	20.33	18.00	21.33	21.67	17.75	22.00	24.33	19.25	23.67	19.75	
Pine Bush	78	76	75	79	64	78	76	66	72	81	46	75	3.0
Sections	4	4	4	4	3	4	3	3	3	4	2	3	
Average Size	19.50	19.00	18.75	19.75	21.33	19.50	25.33	22.00	24.00	20.25	23.00	25.00	
Westmere	85	87	79	87	73	82	98	79	78	98	82	79	-1.0
Sections	4	4	4	4	4	4	5	4	4	4	4	4	
Average Size	21.25	21.75	19.75	21.75	18.25	20.50	19.60	19.75	19.50	24.50	20.50	19.75	
Average Grade Level Class Size	19.8	20.6	18.9	19.9	19.2	19.7	20.9	22.3	21.7	21.7	21.5	20.9	
Total Sections (FTE)	19	18	19	20	17	19	18	15	16	18	16	17	
Total Change	-1.0		1.0		2.0		-3.0		2.0		1.0		2.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2018-19 Budget
Middle and High School Enrollment and Class size**

Farnsworth Middle School

	2017-18 Actual Enrollment	2018-19 Projected Enrollment	2017-18 Class Size	2018-19 Projected Class Size
Grade 6	359	360	25.64	25.29
Grade 7	365	371	26.07	26.00
Grade 8	391	398	24.44	23.06
Self Contained	14	9		
Totals ->	1115	1138		
Increase ->		23		

Guilderland High School

	2017-18 Actual Enrollment	2018-19 Projected Enrollment
Grade 9	412	414
Grade 10	370	371
Grade 11	358	362
Grade 12	411	421
Self Contained	17	21
Totals ->	1568	1589
Increase ->		21

Note: Class size varies from course to course.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
PER PUPIL ALLOCATION
2018-19 Budget**

APPENDIX D

	<u>Elem</u>	<u>FMS</u>	<u>GHS</u>	<u>Altamont</u>	<u>Guilderland</u>	<u>Westmere</u>	<u>Lynnwood</u>	<u>Pine Bush</u>	<u>FMS</u>	<u>GHS</u>	<u>Total</u>
2020 501 Principal Supplies	\$3.20	\$4.95	\$4.10	\$950	\$1,750	\$1,710	\$1,360	\$1,610	\$5,470	\$6,460	\$19,310
2110 200 Instructional Equipment	\$11.25			\$3,340	\$6,150	\$6,020	\$4,770	\$5,660			\$25,940
2110 480 Textbooks	\$60.95	\$60.95	\$60.95	\$18,100	\$33,340	\$31,210	\$25,840	\$27,730	\$66,800	\$94,720	\$297,740
2110 501 Instructional Supplies	\$32.60	\$43.55	\$42.15	\$9,680	\$17,830	\$17,440	\$13,820	\$16,400	\$48,120	\$66,390	\$189,680
2110 501 Art Supplies	\$5.90			\$1,750	\$3,230	\$3,160	\$2,500	\$2,970			\$13,610
2110 501 Math Supplies	\$5.75			\$1,710	\$3,150	\$3,080	\$2,440	\$2,890			\$13,270
2110 507 Paper	\$9.50			\$2,820	\$5,200	\$5,080	\$4,030	\$4,780			\$21,910
2610 461 Library Loan Materials	\$6.25	\$6.25	\$6.25	\$1,860	\$3,420	\$3,340	\$2,650	\$3,140	\$6,910	\$9,840	\$31,160
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$830	\$1,530	\$1,500	\$1,190	\$1,410	\$7,900	\$11,260	\$25,620
2610 520 Library Media and Technology Resources	\$1.75 \$400	\$2.40 \$2,000	\$2.40 \$2,500	\$520 \$400	\$960 \$400	\$940 \$400	\$740 \$400	\$880 \$400	\$2,650 \$2,000	\$3,780 \$2,500	\$10,470 \$6,500
2610 521 Library Books	\$8.45	\$9.30	\$11.20	\$2,510	\$4,620	\$4,520	\$3,580	\$4,250	\$10,280	\$17,640	\$47,400
2610 526 Library Supplies	\$4.05	\$4.70	\$4.70	\$1,200	\$2,220	\$2,170	\$1,720	\$2,040	\$5,190	\$7,400	\$21,940
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,230	\$7,790	\$7,300	\$6,040	\$6,480	\$15,620	\$24,860	\$72,320
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,040	\$5,610	\$5,480	\$4,350	\$5,160	\$9,390	\$13,390	\$46,420
2810 501 Guidance		\$1.00	\$1.60						\$1,110	\$2,520	\$3,630
2815 501 Health Office Supplies	\$1.95	\$1.60	\$1.75	\$580	\$1,070	\$1,040	\$830	\$980	\$1,770	\$2,760	\$9,030
TOTAL ^(a)				\$53,120	\$97,870	\$93,990	\$75,860	\$86,380	\$181,210	\$261,020	\$849,450

^(a) Totals do not include technology resources supply allocation from above. That allocation is a lump sum, not per pupil.

^(b) BOCES students not counted for Textbooks, and Computer Software

Guilderland Central School District
Teacher Profile

Average Teacher Salary = \$76,090
 Median Teacher Salary = \$62,345

Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$ 51,205
Teachers' Retirement System	\$ 5,440
Social Security / Medicare	\$ 3,920
Health Insurance - Single	\$ 7,670
	\$ 68,235

Teacher with 5 Years Experience

Step 5 Salary Schedule	\$ 54,020
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Teachers' Retirement System	\$ 6,090
Social Security / Medicare	\$ 4,380
Health Insurance - 2 Person	\$ 15,630
	\$ 83,370

Teacher with 23 Years Experience

Step 23 Salary Schedule	\$ 83,170
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Longevity Step	\$ 2,975
Teachers' Retirement System	\$ 9,500
Social Security / Medicare	\$ 6,840
Health Insurance - Family	\$ 21,500
	\$ 127,235

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Instructional Staffing
2018-19 Budget

	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	18-19	17-18	18-19	+/- FTE
POSITION	Altamont		Guilderland		Westmere		Lynnwood		Pine Bush		TBD	Total	Total	Change
Grades K-5 (a)	16.00	15.00	26.00	25.00	25.00	24.00	19.00	21.00	19.00	22.00	2.00	105.00	109.00	4.00
Art	0.60	0.60	1.00	1.00	1.00	1.00	0.70	0.70	0.80	0.80		4.10	4.10	0.00
Enrichment	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40		2.00	2.00	0.00
Music	1.40	1.40	2.35	2.35	2.40	2.40	1.80	1.80	2.00	2.00		9.95	9.95	0.00
Physical Ed.	1.30	1.30	2.00	2.00	2.00	2.00	1.50	1.50	1.80	1.80		8.60	8.60	0.00
Reading	3.30	3.30	4.30	4.80	4.00	4.00	4.00	4.00	3.00	3.80		18.60	19.90	1.30
Math	1.00	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00		5.50	5.50	0.00
English as a New Language												10.60	11.60	1.00
TOTAL 2110.120	24.00	23.00	37.55	37.05	35.80	34.80	28.40	30.40	28.00	31.80	2.00	164.35	170.65	6.30
Special Education	5.00	5.00	3.50	3.50	3.00	3.00	3.80	3.80	2.50	2.50	1.00	17.80	18.80	1.00
Speech	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		6.00	6.00	0.00
TOTAL 2250.150	7.00	7.00	4.50	4.50	4.00	4.00	4.80	4.80	3.50	3.50	1.00	23.80	24.80	1.00
Librarian	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		4.60	4.60	0.00
TOTAL 2610.150	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		4.60	4.60	0.00
Counselor			1.00	1.00	1.00	1.00			1.00	1.00		3.00	3.00	0.00
Social Worker	0.60	0.60					1.00	1.00				1.60	1.60	0.00
TOTAL 2825.150	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		4.60	4.60	0.00
GRAND TOTAL	32.20	31.20	44.05	43.55	41.80	40.80	35.20	37.20	33.50	37.30	3.00	197.35	204.65	7.30

Footnote: (a) Totals do not include unassigned teaching positions of 5.0 FTE in 2018-19.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing - Teaching
2018-19 Budget**

APPENDIX G

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	17-18	18-19	
Art	2.50	2.45	-0.05
Music	6.55	6.50	-0.05
Physical Education	4.60	4.50	-0.10
Health	2.30	2.25	-0.05
Family & Consumer Sciences	2.30	2.25	-0.05
Technology Education	4.50	4.40	-0.10
World Language & Cultures	9.20	9.20	0.00
English as a New Language	3.00	2.00	-1.00
English/Language Arts	7.50	7.00	-0.50
Mathematics	10.20	9.90	-0.30
Social Studies	7.50	7.00	-0.50
Science	7.80	7.30	-0.50
Reading	5.00	5.00	0.00
Enrichment	1.00	1.00	0.00
Grade 6	14.00	14.00	0.00
TOTAL 2110.130	87.95	84.75	-3.20

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	17-18	18-19	
Art	4.90	4.90	0.00
Music	4.60	4.60	0.00
Physical Education	6.70	6.50	-0.20
Health	1.80	1.70	-0.10
Business	3.60	3.60	0.00
Technology Education	3.00	3.00	0.00
World Language & Cultures	9.60	9.80	0.20
English as a New Language	3.40	2.40	-1.00
English/Language Arts	14.80	14.80	0.00
Mathematics	15.00	15.00	0.00
Social Studies	16.00	15.90	-0.10
Science	22.00	22.00	0.00
Reading	2.00	2.00	0.00
TOTAL 2110.150	107.40	106.20	-1.20

GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing- Support
2018-19 Budget

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	17-18	18-19	
Special Education	14.00	13.00	-1.00
Speech	2.00	2.00	0.00
Total 2250.150			-1.00
Librarian	2.00	2.00	0.00
Total 2610.150			0.00
Counselors	3.00	3.00	0.00
Total 2810.150			0.00
Social Workers	3.00	3.00	0.00
Total 2825.150			0.00

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	17-18	18-19	
Special Education	19.00	21.00	2.00
Speech	1.00	1.00	0.00
Total 2250.150			2.00
Librarian	2.00	2.00	0.00
Total 2610.150			0.00
Counselors	7.00	7.00	0.00
Total 2810.150			0.00
Social Workers	3.00	3.00	0.00
Total 2825.150			0.00

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Administration Staffing
2018-19 Budget

POSITION	BUDGET CODE	17-18		18-19		CHANGE +/- FTE
		FTE	TOTAL	FTE	TOTAL	
District Administration:						
Superintendent of Schools	1240.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Business	1310.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Human Resources	1430.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Instruction	2010.150	1.00	1.00	1.00	1.00	0.00
Director of Pupil Personnel Services	2250.150	1.00		1.00		
Secondary Special Education Administrator	2250.150	1.00		1.00		
Elementary Special Education Administrator	2250.150	1.00		1.00		
CSE Chair	2250.150	0.90		0.90		
CPSE Chair	2250.150	0.00		0.40		
			3.90		4.30	0.40
Building Administration:						
Building Principals	2020.150	7.00		7.00		
House Principals	2020.150	2.00		2.00		
Assistant Principals	2020.150	3.00		3.00		
			12.00		12.00	0.00
District Instruction:						
Instructional Technology Coordinator	2630.150	1.00		1.00		
Literacy Coach- Teacher	2110.120	2.00		2.00		
Reading Recovery Team Leader	2025.150	0.80		0.80		
K-8 IST Leader-Teacher	2025.150	2.50		2.50		
			6.30		6.30	0.00
District Psychologists:						
Psychologists - Regular Education	2820.150	2.10		2.10		
Psychologists - Special Education	2250.150	3.50		4.10		
			5.60		6.20	0.60
Therapist:						
Physical Therapist	2250.150	0.60		1.00		
Occupational Therapist	2250.150	3.00		3.00		
Physical Therapy Assistant	2250.150	1.00		1.00		
Occupational Therapy Assistant	2250.150	2.00		2.00		
			6.60		7.00	0.40

APPENDIX I

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Instructional Supervision Staffing
2018-19 Budget

APPENDIX J

POSITION	17-18	18-19	+/- FTE
Instructional Supervision - 2025.150			
District:			
Supervisor, Art	0.60	0.60	0.00
Supervisor, Music & Business Education	1.00	1.00	0.00
Supervisor, World Languages & ENL	1.00	1.00	0.00
Director of Health & Physical Education	0.60	0.60	0.00
Total District	3.20	3.20	0.00
Elementary:			
Coordinator for Programs and Professional Development	0.60	0.00	-0.60
English Language Arts Coordination	0.90	0.90	0.00
Total Elementary	1.50	0.90	-0.60
Middle School:			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
Total Middle School	2.00	2.00	0.00
High School:			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
Total High School	2.00	2.00	0.00
Interscholastic Athletics - 2855.150			
Director of Athletics	0.40	0.40	0.00
Total Athletics	0.40	0.40	0.00

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2018-19 BUDGET
STAFFING CHANGES**

		Est. Cost w/ Fringes
1. Elementary		
4.00	FTE Classroom Sections	\$320,000
-0.60	FTE Coordinator for Elementary Programs	(\$60,000)
1.30	FTE Reading	\$104,000
1.00	FTE English as a New Language	\$80,000
<u>5.70</u>	Total Elementary	<u>\$444,000</u>
2. Middle School		
-0.05	FTE Art	(\$3,250)
-1.00	FTE English as a New Language	(\$80,000)
-0.50	FTE English/Language Arts	(\$40,000)
-0.05	FTE Family & Consumer Sciences	(\$3,250)
-0.05	FTE Health	(\$3,250)
-0.30	FTE Math	(\$19,500)
-0.10	FTE Physical Education	(\$6,500)
-0.05	FTE Music	(\$3,250)
-0.50	FTE Science	(\$40,000)
-0.50	FTE Social Studies	(\$40,000)
-0.10	FTE Technology Education	(\$6,500)
<u>-3.20</u>	Total Middle School	<u>(\$245,500)</u>
3. High School		
-1.00	FTE English as a New Language	(\$80,000)
-0.10	FTE Health	(\$6,500)
-0.10	FTE Social Studies	(\$6,500)
-0.20	FTE Physical Education	(\$13,000)
0.20	FTE World Languages	\$13,000
-1.50	FTE Teaching Assistants	(\$60,000)
<u>-2.70</u>	Total High School	<u>(\$153,000)</u>
4. Pupil Services		
0.40	FTE CPSE Chair	\$34,400
0.60	FTE Psychologist	\$51,600
0.40	FTE Physical Therapist	\$26,000
2.00	FTE Special Education Teacher (High School)	\$160,000
-1.00	FTE Special Education Teacher (Middle School)	(\$80,000)
1.00	FTE Special Education Teacher (Elementary)	\$80,000
5.00	FTE Teaching Assistant	\$165,000
<u>8.40</u>	Total Pupil Services	<u>\$437,000</u>
8.20	GRAND TOTAL - ALL LEVELS	\$482,500

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2018-19**

Rank	BUDGET ACCOUNT CODE		DESCRIPTION	2015-16	2016-17	2017-18	Proposed	\$ INCR/ DECR.	% INCR/ DECR.	% OF BUDGET INCR/DECR
	Sorted by Function			ACTUAL	ACTUAL	BUDGET	2018-19 BUDGET			
25	1	1010	TOTAL BOARD OF EDUCATION	6,800	7,389	7,155	7,500	345	4.82%	0.01%
27	2	1040	TOTAL DISTRICT CLERK	6,574	6,383	6,861	6,991	130	1.89%	0.01%
8	3	1060	TOTAL DISTRICT MEETING	32,857	22,789	28,301	50,420	22,119	78.16%	0.91%
43	4	1299	TOTAL CHIEF SCHOOL ADMINISTRATOR	256,761	263,769	272,379	256,773	(15,606)	-5.73%	-0.64%
11	5	1310	TOTAL BUSINESS ADMINISTRATION	570,830	560,438	590,255	608,915	18,660	3.16%	0.76%
19	6	1320	TOTAL AUDITING	52,312	63,751	63,815	65,800	1,985	3.11%	0.08%
28	7	1325	TOTAL TREASURER	0	0	0	0	0	0.00%	0.00%
26	8	1330	TOTAL TAX COLLECTION	17,226	26,622	23,376	23,519	143	0.61%	0.01%
35	9	1380	TOTAL FINANCE - FISCAL AGENT	0	6,045	15,000	13,640	(1,360)	-9.07%	-0.06%
16	10	1420	TOTAL LEGAL EXPENSES	103,316	81,586	109,500	114,500	5,000	4.57%	0.20%
39	11	1430	TOTAL PERSONNEL	405,805	397,883	411,086	404,839	(6,247)	-1.52%	-0.26%
37	12	1460	TOTAL RECORDS MANAGEMENT	23,653	17,195	26,847	23,691	(3,156)	-11.76%	-0.13%
20	13	1480	TOTAL PUBLIC INFORMATION	176,956	186,735	220,988	222,694	1,706	0.77%	0.07%
47	14	1620	TOTAL OPERATION OF PLANT	3,422,463	3,447,873	3,803,792	3,699,863	(103,929)	-2.73%	-4.26%
40	15	1621	TOTAL MAINTENANCE OF PLANT	1,318,618	1,450,176	1,542,586	1,534,981	(7,605)	-0.49%	-0.31%
22	16	1670	TOTAL CENTRAL PRINTING & MAIL	42,789	47,529	51,061	51,951	890	1.74%	0.04%
7	17	1680	TOTAL DATA PROCESSING	424,460	420,763	540,681	607,801	67,120	12.41%	2.75%
34	18	1910	TOTAL UNALLOCATED INSURANCE	239,091	222,718	232,500	231,740	(760)	-0.33%	-0.03%
23	19	1920	TOTAL SCHOOL ASSOCIATION DUES	17,279	17,493	17,600	18,200	600	3.41%	0.02%
28	20	1940	TOTAL LAND PURCHASE	0	0	0	0	0	0.00%	0.00%
28	21	1964	TOTAL REFUND REAL PROPERTY TAX	348,192	49,472	100,000	100,000	0	0.00%	0.00%
15	22	1981	TOTAL CAPITAL REGION BOCES CHARGES	538,014	545,299	545,861	551,762	5,901	1.08%	0.24%
17	23	2010	TOTAL CURRICULUM DEVELOPMENT	376,800	432,630	366,275	370,282	4,007	1.09%	0.16%
10	24	2020	TOTAL SUPERVISION OF REGULAR SCHOOLS	2,010,078	2,080,720	2,161,088	2,182,141	21,053	0.97%	0.86%
44	25	2025	TOTAL SUPERVISION OF INSTRUCTION	1,244,993	1,318,986	1,356,190	1,327,970	(28,220)	-2.08%	-1.16%
24	26	2040	TOTAL SUPV. SUMMER SCHOOL & CONTINUING EDUC.	32,102	32,310	35,607	35,999	392	1.10%	0.02%
36	27	2070	TOTAL INSERVICE TRAINING	18,152	14,244	53,000	51,000	(2,000)	-3.77%	-0.08%
2	28	2110	TOTAL TEACHING REGULAR SCHOOL	27,299,334	28,243,247	29,918,505	31,172,216	1,253,711	4.19%	51.35%
3	29	2250	TOTAL TEACHING STUDENTS WITH DISABILITIES	10,093,463	10,702,253	11,257,175	11,429,002	171,827	1.53%	7.04%
6	30	2280	TOTAL OCCUPATIONAL EDUCATION	797,675	792,733	803,312	874,992	71,680	8.92%	2.94%
38	31	2330	TOTAL TCHG - SUMMER SCHL & CONT. EDUCATION	42,417	51,328	71,424	67,239	(4,185)	-5.86%	-0.17%
13	32	2610	TOTAL LIBRARY/MEDIA & AUDIOVISUAL	993,100	1,038,846	1,093,741	1,106,951	13,210	1.21%	0.54%
4	33	2630	TOTAL COMPUTER ASSISTED INSTRUCTION	1,088,357	1,079,676	1,108,176	1,243,111	134,935	12.18%	5.53%
9	34	2810	TOTAL GUIDANCE	1,088,974	1,172,305	1,221,525	1,242,616	21,091	1.73%	0.86%
45	35	2815	TOTAL HEALTH SERVICES	640,896	691,819	690,522	653,475	(37,047)	-5.37%	-1.52%
18	36	2820	TOTAL PSYCHOLOGIST SERVICES	159,618	160,299	161,035	164,796	3,761	2.34%	0.15%
41	37	2825	TOTAL SCHOOL SOCIAL WORKERS	666,831	567,652	575,063	564,258	(10,805)	-1.88%	-0.44%
21	38	2850	TOTAL CO-CURRICULAR ACTIVITIES	208,465	220,189	267,935	269,318	1,383	0.52%	0.06%
12	39	2855	TOTAL INTERSCHOLASTIC ATHLETICS	735,178	741,934	802,894	818,082	15,188	1.89%	0.62%
46	40	5510	TOTAL TRANSPORTATION	3,755,811	3,761,824	4,130,797	4,067,356	(63,441)	-1.54%	-2.60%
42	41	5530	TOTAL BUS GARAGE	128,755	145,897	172,962	161,604	(11,358)	-6.57%	-0.47%
5	42	5540	TOTAL CONTRACT TRANSPORTATION	154,658	175,374	223,140	333,140	110,000	49.30%	4.51%
28	43	8070	TOTAL CENSUS	0	0	0	0	0	0.00%	0.00%
1	44	9098	TOTAL EMPLOYEE BENEFITS	23,764,441	24,408,568	25,636,610	27,071,170	1,434,560	5.60%	58.76%
49	45	9711	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	6,593,125	4,617,850	6,209,163	5,677,500	(531,663)	-8.56%	-21.78%
28	46	9731	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	2,086,808	0	0	0	0.00%	0.00%
14	46	9732	TOTAL PRIN. & INTER. PAYMENTS BUS BANS	977,374	1,038,951	1,133,327	1,145,717	12,390	1.09%	0.51%
28	47	9760	TOTAL INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%
48	48	9950	TOTAL TRANSFER TO CAPITAL / SPECIAL AID FUND	270,678	300,856	425,000	300,000	(125,000)	-29.41%	-5.12%
TOTAL EXPENDITURES:				91,145,271	93,719,207	98,484,110	100,925,515	2,441,405	2.48%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2018-19**

APPENDIX M

Rank	BUDGET ACCOUNT CODE			DESCRIPTION	2015-16	2016-17	2017-18	Proposed	\$ INCR/ DECR.	% INCR/ DECR.	% OF BUDGET INCR/DECR
	Sorted by Function				ACTUAL	ACTUAL	BUDGET	2018-19 BUDGET			
1	44	9098	TOTAL	EMPLOYEE BENEFITS	23,764,441	24,408,568	25,636,610	27,071,170	1,434,560	5.60%	58.76%
2	28	2110	TOTAL	TEACHING REGULAR SCHOOL	27,299,334	28,243,247	29,918,505	31,172,216	1,253,711	4.19%	51.35%
3	29	2250	TOTAL	TEACHING STUDENTS WITH DISABILITIES	10,093,463	10,702,253	11,257,175	11,429,002	171,827	1.53%	7.04%
4	33	2630	TOTAL	COMPUTER ASSISTED INSTRUCTION	1,088,357	1,079,676	1,108,176	1,243,111	134,935	12.18%	5.53%
5	42	5540	TOTAL	CONTRACT TRANSPORTATION	154,658	175,374	223,140	333,140	110,000	49.30%	4.51%
6	30	2280	TOTAL	OCCUPATIONAL EDUCATION	797,675	792,733	803,312	874,992	71,680	8.92%	2.94%
7	17	1680	TOTAL	DATA PROCESSING	424,460	420,763	540,681	607,801	67,120	12.41%	2.75%
8	3	1060	TOTAL	DISTRICT MEETING	32,857	22,789	28,301	50,420	22,119	78.16%	0.91%
9	34	2810	TOTAL	GUIDANCE	1,088,974	1,172,305	1,221,525	1,242,616	21,091	1.73%	0.86%
10	24	2020	TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,010,078	2,080,720	2,161,088	2,182,141	21,053	0.97%	0.86%
11	5	1310	TOTAL	BUSINESS ADMINISTRATION	570,830	560,438	590,255	608,915	18,660	3.16%	0.76%
12	39	2855	TOTAL	INTERSCHOLASTIC ATHLETICS	735,178	741,934	802,894	818,082	15,188	1.89%	0.62%
13	32	2610	TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	993,100	1,038,846	1,093,741	1,106,951	13,210	1.21%	0.54%
14	46	9732	TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	977,374	1,038,951	1,133,327	1,145,717	12,390	1.09%	0.51%
15	22	1981	TOTAL	CAPITAL REGION BOCES CHARGES	538,014	545,299	545,861	551,762	5,901	1.08%	0.24%
16	10	1420	TOTAL	LEGAL EXPENSES	103,316	81,586	109,500	114,500	5,000	4.57%	0.20%
17	23	2010	TOTAL	CURRICULUM DEVELOPMENT	376,800	432,630	366,275	370,282	4,007	1.09%	0.16%
18	36	2820	TOTAL	PSYCHOLOGIST SERVICES	159,618	160,299	161,035	164,796	3,761	2.34%	0.15%
19	6	1320	TOTAL	AUDITING	52,312	63,751	63,815	65,800	1,985	3.11%	0.08%
20	13	1480	TOTAL	PUBLIC INFORMATION	176,956	186,735	220,988	222,694	1,706	0.77%	0.07%
21	38	2850	TOTAL	CO-CURRICULAR ACTIVITIES	208,465	220,189	267,935	269,318	1,383	0.52%	0.06%
22	16	1670	TOTAL	CENTRAL PRINTING & MAIL	42,789	47,529	51,061	51,951	890	1.74%	0.04%
23	19	1920	TOTAL	SCHOOL ASSOCIATION DUES	17,279	17,493	17,600	18,200	600	3.41%	0.02%
24	26	2040	TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	32,102	32,310	35,607	35,999	392	1.10%	0.02%
25	1	1010	TOTAL	BOARD OF EDUCATION	6,800	7,389	7,155	7,500	345	4.82%	0.01%
26	8	1330	TOTAL	TAX COLLECTION	17,226	26,622	23,376	23,519	143	0.61%	0.01%
27	2	1040	TOTAL	DISTRICT CLERK	6,574	6,383	6,861	6,991	130	1.89%	0.01%
28	7	1325	TOTAL	TREASURER	0	0	0	0	0	0.00%	0.00%
28	20	1940	TOTAL	LAND PURCHASE	0	0	0	0	0	0.00%	0.00%
28	21	1964	TOTAL	REFUND REAL PROPERTY TAX	348,192	49,472	100,000	100,000	0	0.00%	0.00%
28	43	8070	TOTAL	CENSUS	0	0	0	0	0	0.00%	0.00%
28	46	9731	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	2,086,808	0	0	0	0.00%	0.00%
28	47	9760	TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%
34	18	1910	TOTAL	UNALLOCATED INSURANCE	239,091	222,718	232,500	231,740	(760)	-0.33%	-0.03%
35	9	1380	TOTAL	FINANCE - FISCAL AGENT	0	6,045	15,000	13,640	(1,360)	-9.07%	-0.06%
36	27	2070	TOTAL	INSERVICE TRAINING	18,152	14,244	53,000	51,000	(2,000)	-3.77%	-0.08%
37	12	1460	TOTAL	RECORDS MANAGEMENT	23,653	17,195	26,847	23,691	(3,156)	-11.76%	-0.13%
38	31	2330	TOTAL	TCHG - SUMMER SCHL & CONT. EDUCATION	42,417	51,328	71,424	67,239	(4,185)	-5.86%	-0.17%
39	11	1430	TOTAL	PERSONNEL	405,805	397,883	411,086	404,839	(6,247)	-1.52%	-0.26%
40	15	1621	TOTAL	MAINTENANCE OF PLANT	1,318,618	1,450,176	1,542,586	1,534,981	(7,605)	-0.49%	-0.31%
41	37	2825	TOTAL	SCHOOL SOCIAL WORKERS	666,831	567,652	575,063	564,258	(10,805)	-1.88%	-0.44%
42	41	5530	TOTAL	BUS GARAGE	128,755	145,897	172,962	161,804	(11,358)	-6.57%	-0.47%
43	4	1299	TOTAL	CHIEF SCHOOL ADMINISTRATOR	256,761	263,769	272,379	256,773	(15,606)	-5.73%	-0.64%
44	25	2025	TOTAL	SUPERVISION OF INSTRUCTION	1,244,993	1,318,986	1,356,190	1,327,970	(28,220)	-2.08%	-1.16%
45	35	2815	TOTAL	HEALTH SERVICES	640,896	691,819	690,522	653,475	(37,047)	-5.37%	-1.52%
46	40	5510	TOTAL	TRANSPORTATION	3,755,811	3,761,824	4,130,797	4,067,356	(63,441)	-1.54%	-2.60%
47	14	1620	TOTAL	OPERATION OF PLANT	3,422,463	3,447,873	3,803,792	3,699,863	(103,929)	-2.73%	-4.26%
48	48	9950	TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	270,678	300,856	425,000	300,000	(125,000)	-29.41%	-5.12%
49	45	9711	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	6,593,125	4,617,850	6,209,163	5,677,500	(531,663)	-8.56%	-21.78%
TOTAL EXPENDITURES:					91,145,271	93,719,207	98,484,110	100,925,515	2,441,405	2.48%	100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2018-19

BUDGET ACCOUNT CODE Sorted by Object	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	PROPOSED	\$ INCR/ DECR.	% INCR./ DECR.	% OF	
				2018-19 BUDGET			BUDGET	INCR/DECR
1	TOTAL FOR PROFESSIONAL SALARIES	34,644,728	36,205,455	38,129,932	39,868,540	1,738,608	4.56%	71.21%
2	TOTAL SUPPORT STAFF SALARIES	9,544,413	9,624,717	10,171,542	10,168,100	(3,442)	-0.03%	-0.14%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,611,012	2,634,039	2,958,649	2,872,910	(85,739)	-2.90%	-3.51%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	114,583	136,333	189,035	220,840	31,805	16.82%	1.30%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	319,837	360,827	287,250	393,170	105,920	36.87%	4.34%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	348,192	55,517	115,000	113,640	(1,360)	-1.18%	-0.06%
7	TOTAL FOR OBJECT 402 - ADVERTISING	4,486	4,954	7,890	8,490	600	7.60%	0.02%
8	TOTAL FOR OBJECT 403 - POSTAGE	62,274	62,314	74,475	76,275	1,800	2.42%	0.07%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	5,334	2,170	7,370	7,320	(50)	-0.68%	0.00%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	62,101	56,693	92,730	97,980	5,250	5.66%	0.22%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	137,234	96,773	122,075	115,725	(6,350)	-5.20%	-0.26%
12	TOTAL FOR OBJECT 414 - INSURANCE	333,954	341,489	356,880	359,010	2,130	0.60%	0.09%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,125,559	1,124,070	1,344,200	1,226,200	(118,000)	-8.78%	-4.83%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	84,307	39,509	64,150	64,150	0	0.00%	0.00%
15	TOTAL FOR OBJECT 434 - AV RENTAL	3,654	5,075	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	103,316	81,586	109,500	114,500	5,000	4.57%	0.20%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	41,620	39,160	40,975	40,975	0	0.00%	0.00%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	990,678	917,830	1,205,450	1,249,935	44,485	3.69%	1.82%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	623,061	755,427	775,905	759,705	(16,200)	-2.09%	-0.66%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	97,834	80,331	96,020	107,850	11,830	12.32%	0.48%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	28,292	30,444	31,440	31,910	470	1.49%	0.02%
22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	55,276	56,846	73,500	78,500	5,000	6.80%	0.20%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	100,154	34,772	66,500	46,500	(20,000)	-30.08%	-0.82%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,426,886	1,910,497	1,472,920	1,607,935	135,015	9.17%	5.53%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	188,651	191,585	247,750	246,450	(1,300)	-0.52%	-0.05%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,230,957	5,141,354	5,534,322	5,365,793	(168,529)	-3.05%	-6.90%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	543,103	550,071	637,635	621,810	(15,825)	-2.48%	-0.65%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	708,157	726,336	860,650	860,650	0	0.00%	0.00%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,570,499	7,743,609	7,342,490	6,823,217	(519,273)	-7.07%	-21.27%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	23,764,441	24,408,568	25,636,610	27,071,170	1,434,560	5.60%	58.76%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	270,678	300,856	425,000	300,000	(125,000)	-29.41%	-5.12%
	TOTAL GENERAL FUND EXPENDITURES:	91,145,271	93,719,207	98,484,110	100,925,515	2,441,405	2.48%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2018-19**

BUDGET ACCOUNT CODE Sorted by Object			PROPOSED				% OF		
			2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	\$ INCR/ DECR.	% INCR/ DECR.	BUDGET INCR/DECR
Rank									
1	1	TOTAL FOR PROFESSIONAL SALARIES	34,644,728	36,205,455	38,129,932	39,868,540	1,738,608	4.56%	71.21%
2	30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	23,764,441	24,408,568	25,636,610	27,071,170	1,434,560	5.60%	58.76%
3	24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,426,886	1,910,497	1,472,920	1,607,935	135,015	9.17%	5.53%
4	5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	319,837	360,827	287,250	393,170	105,920	36.87%	4.34%
5	18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	990,678	917,830	1,205,450	1,249,935	44,485	3.69%	1.82%
6	4	TOTAL FOR OBJECT 200 - EQUIPMENT	114,583	136,333	189,035	220,840	31,805	16.82%	1.30%
7	20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	97,834	80,331	96,020	107,850	11,830	12.32%	0.48%
8	10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	62,101	56,693	92,730	97,980	5,250	5.66%	0.22%
9	16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	103,316	81,586	109,500	114,500	5,000	4.57%	0.20%
9	22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	55,276	56,846	73,500	78,500	5,000	6.80%	0.20%
11	12	TOTAL FOR OBJECT 414 - INSURANCE	333,954	341,489	356,880	359,010	2,130	0.60%	0.09%
12	8	TOTAL FOR OBJECT 403 - POSTAGE	62,274	62,314	74,475	76,275	1,800	2.42%	0.07%
13	7	TOTAL FOR OBJECT 402 - ADVERTISING	4,486	4,954	7,890	8,490	600	7.60%	0.02%
14	21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	28,292	30,444	31,440	31,910	470	1.49%	0.02%
15	14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	84,307	39,509	64,150	64,150	0	0.00%	0.00%
15	15	TOTAL FOR OBJECT 434 - AV RENTAL	3,654	5,075	6,265	6,265	0	0.00%	0.00%
15	17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	41,620	39,160	40,975	40,975	0	0.00%	0.00%
15	28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	708,157	726,336	860,650	860,650	0	0.00%	0.00%
19	9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	5,334	2,170	7,370	7,320	(50)	-0.68%	0.00%
20	25	TOTAL FOR OBJECT 480 - TEXTBOOKS	188,651	191,585	247,750	246,450	(1,300)	-0.52%	-0.05%
21	6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	348,192	55,517	115,000	113,640	(1,360)	-1.18%	-0.06%
22	2	TOTAL SUPPORT STAFF SALARIES	9,544,413	9,624,717	10,171,542	10,168,100	(3,442)	-0.03%	-0.14%
23	11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	137,234	96,773	122,075	115,725	(6,350)	-5.20%	-0.26%
24	27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	543,103	550,071	637,635	621,810	(15,825)	-2.48%	-0.65%
25	19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	623,061	755,427	775,905	759,705	(16,200)	-2.09%	-0.66%
26	23	TOTAL FOR OBJECT 469 - OTHER SERVICES	100,154	34,772	66,500	46,500	(20,000)	-30.08%	-0.82%
27	3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,611,012	2,634,039	2,958,649	2,872,910	(85,739)	-2.90%	-3.51%
28	13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,125,559	1,124,070	1,344,200	1,226,200	(118,000)	-8.78%	-4.83%
29	31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	270,678	300,856	425,000	300,000	(125,000)	-29.41%	-5.12%
30	26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,230,957	5,141,354	5,534,322	5,365,793	(168,529)	-3.05%	-6.90%
31	29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,570,499	7,743,609	7,342,490	6,823,217	(519,273)	-7.07%	-21.27%
		TOTAL GENERAL FUND EXPENDITURES:	91,145,271	93,719,207	98,484,110	100,925,515	2,441,405	2.48%	100.00%

ESTIMATED REVENUES 2018-19 SCHOOL YEAR

DESCRIPTION	BUDGETED	ESTIMATED	\$	BUDGETED	\$
	REVENUES	REVENUES		REVENUES	
	2017-18	2017-18	DIFFERENCE	2018-19	DIFFERENCE
REAL PROPERTY TAXES	\$70,726,397	\$70,726,397	\$0	\$72,297,457	\$1,571,060
PAYMENT IN LIEU OF TAXES	\$0	\$0	\$0	\$73,570	\$73,570
PROPERTY TAXES - PENALTIES	\$200	\$5,628	\$5,428	\$5,600	\$5,400
TUITION:					
DAY SCHOOL	\$0	\$0	\$0	\$11,000	\$11,000
CONTINUING EDUCATION	\$40,000	\$35,757	(\$4,243)	\$35,000	(\$5,000)
SUMMER SCHOOL	\$6,800	\$0	(\$6,800)	\$0	(\$6,800)
RENTAL:					
REAL PROPERTY & BLDG USE	\$72,430	\$76,712	\$4,282	\$54,033	(\$18,397)
BOCES	\$190,800	\$188,700	(\$2,100)	\$188,700	(\$2,100)
SERVICES OTHER DIST & GOVTS:	\$422,500	\$517,819	\$95,319	\$425,500	\$3,000
ATHLETIC ADMISSIONS	\$16,500	\$16,500	\$0	\$16,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$151,000	\$151,000	\$0	\$151,000	\$0
UNCLASSIFIED REVENUE	\$219,100	\$219,100	\$0	\$259,500	\$40,400
DIVIDEND & INTEREST EARNED	\$55,000	\$165,695	\$110,695	\$170,000	\$115,000
TOTAL LOCAL REVENUE	\$71,901,027	\$72,103,608	\$202,581	\$73,688,160	\$1,787,133
INTERFUND TRANSFER	\$250,000	\$250,000	\$0	\$250,000	\$0
STATE AID:					
FOUNDATION AND PER PUPIL FORMULA AIDS	\$15,112,260	\$15,108,294	(\$3,966)	\$15,456,602	\$344,342
EXPENDITURE DRIVEN AIDS	\$10,320,823	\$10,358,444	\$37,621	\$10,386,253	\$65,430
MEDICAID REIMBURSEMENT / FEDERAL AID	\$125,000	\$125,000	\$0	\$125,000	\$0
TOTAL STATE AID REVENUES	\$25,558,083	\$25,591,738	\$33,655	\$25,967,855	\$409,772
TOTAL REVENUES	\$97,709,110	\$97,945,346	\$236,236	\$99,906,015	\$2,196,905
APPROPRIATED RESERVE FUNDS:					
TOTAL APPROPRIATED RESERVE FUNDS	\$170,000	\$170,000	\$0	\$170,000	\$0
APPROPRIATED FUND BALANCE (TAXES)	\$605,000	\$605,000	\$0	\$849,500	\$244,500
GRAND TOTAL	\$98,484,110	\$98,720,346	\$236,236	\$100,925,515	\$2,441,405
					2.48%

ESTIMATED TAX RATES

Includes projected assessment growth as follows:
 \$7,470,000 Town of Guilderland
 \$500,000 Town of Bethlehem

TAX LEVY: \$72,297,457 FULL VALUE TAX RATE: \$17.4378

	2017-18 <u>EQL. RATE</u>	2017-18 <u>TAXABLE VALUATION</u>	<u>FULL VALUE</u>	<u>PERCENT TRUE VAL</u>	<u>TAXES TO BE RAISED</u>	EST. 2018-19 <u>TAX RATE PER \$1000</u>
GUILDERLAND	75.58%	2,909,735,641	\$3,849,875,153	92.86%	\$67,133,358	\$23.0729
BETHLEHEM	100.00%	256,713,269	\$256,713,269	6.19%	\$4,476,515	\$17.4378
NEW SCOTLAND	98.00%	15,310,568	\$15,623,029	0.38%	\$272,431	\$17.7937
KNOX	60.00%	14,284,582	\$23,807,637	0.57%	\$415,153	\$29.0630
TOTALS		\$3,196,044,060	\$4,146,019,088	100.00%	\$72,297,457	

COMPARATIVE TAX RATES

TOWN	RATE ON TAXABLE VALUATION 2017-18	RATE ON TAXABLE VALUATION 2018-19	INCREASE / DECREASE AMOUNT PER \$1000	INCREASE / DECREASE PERCENT
GUILDERLAND	\$22.6282	\$23.0729	\$0.44	1.97%
BETHLEHEM	\$17.1017	\$17.4378	\$0.34	1.97%
NEW SCOTLAND	\$17.4507	\$17.7937	\$0.34	1.97%
KNOX	\$28.5028	\$29.0630	\$0.56	1.97%

TAX RATE ON FULL VALUE 2018-19 SY ->	\$17.4378 /\$1,000	TAX LEVY 2018-19 SY ->	\$72,297,457
TAX RATE ON FULL VALUE 2017-18 SY ->	\$17.1017 /\$1,000	TAX LEVY 2017-18 SY ->	\$70,726,397
\$ INCREASE ->	\$0.34	\$ INCREASE ->	\$1,571,060
% INCREASE ->	1.97%	% INCREASE ->	2.22%

GUILDERLAND CENTRAL SCHOOL DISTRICT
Historical Analysis of Budgets, Taxes and Assessments

APPENDIX R

School Year	Budget Amount	Dollar Increase	Percent Increase	Tax Levy	Dollar Increase	Percent Increase	Town of Guilderland Tax Rate	Dollar Incr/(Decr)	Percent Incr/(Decr)	Guilderland Assessed Value	Dollar Increase	Percent Increase
2007-08	\$82,117,000	\$3,142,455	3.98%	\$55,943,804	\$1,333,691	2.44%	\$19.16	\$0.23	1.20%	\$2,710,360,534	\$25,080,103	0.93%
2008-09	\$83,823,160	\$1,706,160	2.08%	\$56,926,208	\$982,404	1.76%	\$19.38	\$0.22	1.16%	\$2,727,560,794	\$17,200,260	0.63%
2009-10	\$85,320,425	\$1,497,265	1.79%	\$57,257,618	\$331,410	0.58%	\$19.34	(\$0.04)	-0.18%	\$2,750,958,470	\$23,397,676	0.86%
2010-11	\$87,447,715	\$2,127,290	2.49%	\$59,674,225	\$2,416,607	4.22%	\$20.04	\$0.69	3.59%	\$2,764,674,583	\$13,716,113	0.50%
2011-12	\$88,961,475	\$1,513,760	1.73%	\$62,000,467	\$2,326,242	3.90%	\$20.68	\$0.64	3.21%	\$2,778,870,852	\$14,196,269	0.51%
2012-13	\$89,259,860	\$298,385	0.34%	\$63,366,735	\$1,366,268	2.20%	\$21.18	\$0.50	2.39%	\$2,776,134,503	(\$2,736,349)	-0.10%
2013-14	\$91,023,200	\$1,763,340	1.98%	\$65,517,950	\$2,151,215	3.39%	\$21.78	\$0.60	2.83%	\$2,786,287,063	\$10,152,560	0.37%
2014-15	\$92,132,900	\$1,109,700	1.22%	\$66,790,715	\$1,272,765	1.94%	\$21.84	\$0.06	0.26%	\$2,813,612,947	\$27,325,884	0.98%
2015-16	\$93,689,600	\$1,556,700	1.69%	\$68,631,860	\$1,841,145	2.76%	\$22.23	\$0.40	1.82%	\$2,846,397,814	\$32,784,867	1.17%
2016-17	\$96,590,045	2,900,445	3.10%	\$69,561,435	\$929,575	1.35%	\$22.27	\$0.04	0.16%	\$2,872,469,926	\$26,072,112	0.92%
2017-18	\$98,484,110	\$1,600,580	1.66%	\$70,726,397	\$1,164,962	1.67%	\$22.63	\$0.36	1.61%	\$2,902,265,641	\$29,795,715	1.04%
Averages*:	\$89,895,408	\$1,746,916	1.85%	\$63,308,856	\$1,465,117	2.38%	\$20.96	\$0.34	1.64%	\$2,793,599,375	\$19,725,928	0.71%
2018-19	\$100,925,515	2,441,405	2.48%	\$72,297,457	\$1,571,060	2.22%	\$23.07	\$0.44	1.97%	N/A	N/A	N/A

Full Value School Tax Rate Comparisons:

2017-18 Tax Year

School District	Full Value Tax Rate \$1,000
Saratoga Springs	\$11.44
North Colonie	\$16.96
Guilderland	\$17.10
Ballston Spa	\$17.29
Shenendehowa	\$17.32
South Colonie	\$17.68
Mohonasen	\$17.86
East Greenbush	\$18.96
Averill Park	\$19.67
Niskayuna	\$20.29
Scotia-Glenville	\$20.38
Bethlehem	\$20.76
Burnt Hills-Ballston Lake	\$20.87

Full Value Tax Rate = Total Tax Levy / Full Valuation