

# **Guilderland Central School District 2019- 2020 School Budget**

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**GUILDERLAND CENTRAL SCHOOL DISTRICT  
COMPARISON OF PAST AND PROJECTED ENROLLMENTS  
2019-20 Budget**

<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>				
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	378	378	366	338	385	334	348	358	370	398	401	352	352	16	11	22	2179	1076	1503	4807
2019-20	380	392	392	374	346	387	339	351	362	380	395	392	352	14	9	26	2271	1052	1519	4891
<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>
2020-21	377	398	404	401	383	347	393	342	355	372	377	386	392	14	9	26	2310	1090	1527	4976
2021-22	376	395	410	414	410	385	353	397	346	365	369	369	386	14	9	26	2390	1096	1489	5024
2022-23	379	394	407	420	424	412	391	356	402	356	362	361	369	14	9	26	2436	1149	1448	5082
2023-24	375	397	406	417	430	426	419	395	360	413	353	354	361	14	9	26	2451	1174	1481	5155

**GUILDERLAND CENTRAL SCHOOL DISTRICT**  
**Elementary Enrollment and Class Size**  
**2019-20**

Enrollment as of October 3, 2018

	Kindergarten		1st Grade		2nd Grade		3rd Grade		4th Grade		5th Grade		Change
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	
<b>Altamont</b>	43	60	49	44	48	51	50	50	45	52	33	45	1.0
Sections	2	3	3	2	3	3	2	2	2	3	2	2	
Average Size	21.50	20.00	16.33	22.00	16.00	17.00	25.00	25.00	22.50	17.33	16.50	22.50	
<b>Guilderland</b>	104	78	90	111	99	91	81	96	87	81	83	84	-2.0
Sections	5	4	5	5	5	4	4	4	4	4	4	4	
Average Size	20.80	19.50	18.00	22.20	19.80	22.75	20.25	24.00	21.75	20.25	20.75	21.00	
<b>Lynnwood</b>	67	68	69	70	60	73	64	61	74	68	70	77	0.0
Sections	3	3	4	4	3	4	3	3	4	3	4	4	
Average Size	22.33	22.67	17.25	17.50	20.00	18.25	21.33	20.33	18.50	22.67	17.50	19.25	
<b>Pine Bush</b>	79	79	85	81	79	90	67	82	76	70	71	78	1.0
Sections	4	4	4	4	4	4	3	4	4	3	3	4	
Average Size	19.75	19.75	21.25	20.25	19.75	22.50	22.33	20.50	19.00	23.33	23.67	19.50	
<b>Westmere</b>	85	85	85	86	80	87	76	85	103	75	77	103	0.0
Sections	4	4	4	4	4	4	4	4	5	4	4	5	
Average Size	21.25	21.25	21.25	21.50	20.00	21.75	19.00	21.25	20.60	18.75	19.25	20.60	
Average Grade Level Class Size	21.0	20.6	18.9	20.6	19.3	20.6	21.1	22.0	20.3	20.4	19.6	20.4	
<b>Total Sections (FTE)</b>	18	18	20	19	19	19	16	17	19	17	17	19	
<b>Total Change</b>	0.0		-1.0		0.0		1.0		-2.0		2.0		0.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
2019-20 Budget  
Middle and High School Enrollment and Class size**

**Farnsworth Middle School**

	2018-19 Actual Enrollment	2019-20 Projected Enrollment	2018-19 Class Size	2019-20 Projected Class Size
Grade 6	348	339	24.86	24.21
Grade 7	358	351	25.57	25.07
Grade 8	370	362	26.43	25.86
Self Contained	11	9		
Totals ->	1087	1061		
Decrease ->		-26		

**Guilderland High School**

	2018-19 Actual Enrollment	2019-20 Projected Enrollment
Grade 9	398	380
Grade 10	401	395
Grade 11	352	392
Grade 12	352	352
Self Contained	22	22
Totals ->	1525	1541
Increase ->		16

Note: Class size varies from course to course.

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
PER PUPIL ALLOCATION  
2019-20 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	\$960	\$1,820	\$1,740	\$1,330	\$1,690	\$5,320	\$6,420	\$19,280
2110 200 Instructional Equipment	\$11.25			\$3,360	\$6,390	\$6,120	\$4,690	\$5,940			\$26,500
2110 480 Textbooks	\$60.95	\$60.95	\$60.95	\$18,220	\$34,620	\$31,750	\$25,420	\$29,260	\$64,670	\$94,170	\$298,110
2110 501 Instructional Supplies	\$32.60	\$43.55	\$42.15	\$9,750	\$18,520	\$17,730	\$13,590	\$17,210	\$46,770	\$66,050	\$189,620
2110 501 Art Supplies	\$5.90			\$1,760	\$3,350	\$3,210	\$2,460	\$3,120			\$13,900
2110 501 Math Supplies	\$5.75			\$1,720	\$3,270	\$3,130	\$2,400	\$3,040			\$13,560
2110 501 Phys Ed Supplies	\$2.00			\$600	\$1,140	\$1,090	\$830	\$1,060			\$4,720
2110 507 Paper	\$9.50			\$2,840	\$5,400	\$5,170	\$3,960	\$5,020			\$22,390
2610 461 Library Loan Materials	\$6.25	\$6.25	\$6.25	\$1,870	\$3,550	\$3,400	\$2,610	\$3,300	\$6,710	\$9,790	\$31,230
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$840	\$1,590	\$1,520	\$1,170	\$1,480	\$7,680	\$11,200	\$25,480
2610 520 Library Media and Technology Resources	\$1.75 \$400	\$2.40 \$2,000	\$2.40 \$2,500	\$520 \$400	\$990 \$400	\$950 \$400	\$730 \$400	\$920 \$400	\$2,580 \$2,000	\$3,760 \$2,500	\$10,450 \$6,500
2610 521 Library Books	\$8.45	\$9.30	\$11.20	\$2,530	\$4,800	\$4,600	\$3,520	\$4,460	\$9,990	\$17,550	\$47,450
2610 526 Library Supplies	\$4.05	\$4.70	\$4.70	\$1,210	\$2,300	\$2,200	\$1,690	\$2,140	\$5,050	\$7,360	\$21,950
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,260	\$8,090	\$7,420	\$5,940	\$6,840	\$15,120	\$24,720	\$72,390
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,060	\$5,820	\$5,580	\$4,270	\$5,410	\$9,130	\$13,320	\$46,590
2810 501 Guidance		\$1.00	\$1.60						\$1,070	\$2,510	\$3,580
2815 501 Health Office Supplies	\$1.95	\$1.60	\$1.75	\$580	\$1,110	\$1,060	\$810	\$1,030	\$1,720	\$2,740	\$9,050
TOTAL <sup>(a)</sup>				\$54,080	\$102,760	\$96,670	\$75,420	\$91,920	\$175,810	\$259,590	\$856,250

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

<sup>(b)</sup> BOCES students not counted for Textbooks, and Computer Software

## Guilderland Central School District Teacher Profile

Average Teacher Salary = \$77,260

Median Teacher Salary = \$65,760

### Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$	52,345
Teachers' Retirement System	\$	4,640
Social Security / Medicare	\$	4,000
Health Insurance - Single	\$	8,090
	\$	69,075

### Teacher with 5 Years Experience

Step 5 Salary Schedule	\$	55,220
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Teachers' Retirement System	\$	5,180
Social Security / Medicare	\$	4,470
Health Insurance - 2 Person	\$	15,860
	\$	83,980

### Teacher with 23 Years Experience

Step 23 Salary Schedule	\$	85,020
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Longevity Step	\$	2,975
Teachers' Retirement System	\$	8,080
Social Security / Medicare	\$	6,980
Health Insurance - Family	\$	21,790
	\$	128,095

**GUILDERLAND CENTRAL SCHOOL DISTRICT**  
**Elementary Instructional Staffing**  
**2019-20 Budget**

APPENDIX F

	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	19-20	18-19	19-20	+/- FTE
POSITION	Altamont		Guilderland		Westmere		Lynnwood		Pine Bush		TBD	Total	Total	Change
Grades K-5 (a)	14.00	15.00	27.00	25.00	25.00	25.00	21.00	21.00	22.00	23.00		109.00	109.00	0.00
Art	0.60	0.60	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00		4.30	4.30	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	2.30	2.30	2.40	2.40	2.00	2.00	2.20	2.20		10.30	10.30	0.00
Physical Ed.	1.30	1.30	2.00	2.00	2.00	2.00	1.50	1.50	2.00	2.00		8.80	8.80	0.00
Reading	3.00	3.00	5.00	5.00	4.20	4.20	4.20	4.20	4.00	4.00		20.40	20.40	0.00
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												11.50	11.70	0.20
<b>TOTAL 2110.120</b>	<b>21.70</b>	<b>22.70</b>	<b>39.20</b>	<b>37.20</b>	<b>36.00</b>	<b>36.00</b>	<b>30.80</b>	<b>30.80</b>	<b>32.60</b>	<b>33.60</b>		<b>171.80</b>	<b>172.00</b>	<b>0.20</b>
Special Education	5.50	5.50	3.90	3.90	3.00	3.00	4.00	5.00	3.50	3.50		19.90	20.90	1.00
Speech	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70		5.70	5.70	0.00
<b>TOTAL 2250.150</b>	<b>7.50</b>	<b>7.50</b>	<b>4.90</b>	<b>4.90</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>4.20</b>	<b>4.20</b>	<b>0.00</b>	<b>25.60</b>	<b>26.60</b>	<b>1.00</b>
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
<b>TOTAL 2610.150</b>	<b>0.60</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>4.60</b>	<b>4.60</b>	<b>0.00</b>
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	1.40				1.60	2.00	0.40
<b>TOTAL 2825.150</b>	<b>0.60</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	<b>1.00</b>	<b>1.00</b>		<b>4.60</b>	<b>5.00</b>	<b>0.40</b>
<b>GRAND TOTAL</b>	<b>30.40</b>	<b>31.40</b>	<b>46.10</b>	<b>44.10</b>	<b>42.00</b>	<b>42.00</b>	<b>37.80</b>	<b>39.20</b>	<b>38.80</b>	<b>39.80</b>	<b>1.20</b>	<b>206.60</b>	<b>208.20</b>	<b>1.60</b>

Footnote: (a) Totals do not include unassigned teaching positions of 5.0 FTE in 2019-20.

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
Secondary Instructional Staffing - Teaching  
2019-20 Budget**

APPENDIX G

POSITION	MIDDLE SCHOOL		CHANGE
	18-19	19-20	+/- FTE
Art	2.50	2.50	0.00
Music	6.60	6.60	0.00
Physical Education	4.50	4.50	0.00
Health	2.25	2.25	0.00
Family & Consumer Sciences	2.25	2.25	0.00
Technology Education	4.50	4.50	0.00
World Language & Cultures	9.20	9.20	0.00
English as a New Language	2.00	3.00	1.00
English/Language Arts	7.00	7.00	0.00
Mathematics	10.00	10.00	0.00
Social Studies	7.00	7.00	0.00
Science	7.00	7.00	0.00
Reading	5.00	5.00	0.00
Enrichment	1.00	1.00	0.00
Grade 6	14.00	14.00	0.00
<b>TOTAL 2110.130</b>	<b>84.80</b>	<b>85.80</b>	<b>1.00</b>

POSITION	HIGH SCHOOL		CHANGE
	18-19	19-20	+/- FTE
Art	4.90	5.00	0.10
Music	4.60	4.60	0.00
Physical Education	6.70	6.70	0.00
Health	1.80	1.80	0.00
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	2.80	2.80	0.00
English/Language Arts	14.80	14.80	0.00
Mathematics	15.00	15.00	0.00
Social Studies	16.00	16.00	0.00
Science	22.00	22.00	0.00
Reading	2.00	2.00	0.00
<b>TOTAL 2110.150</b>	<b>106.80</b>	<b>107.10</b>	<b>0.30</b>



**GUILDERLAND CENTRAL SCHOOL DISTRICT**  
**Secondary Instructional Staffing- Support**  
**2019-20 Budget**

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	18-19	19-20	
Special Education	13.00	16.00	3.00
Speech	2.30	2.30	0.00
<b>Total 2250.150</b>			<b>3.00</b>
Librarian	2.00	2.00	0.00
<b>Total 2610.150</b>			<b>0.00</b>
Counselors	3.00	3.00	0.00
<b>Total 2810.150</b>			<b>0.00</b>
Social Workers	3.00	3.00	0.00
<b>Total 2825.150</b>			<b>0.00</b>

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	18-19	19-20	
Special Education	21.00	21.00	0.00
Speech	1.00	1.00	0.00
<b>Total 2250.150</b>			<b>0.00</b>
Librarian	2.00	2.00	0.00
<b>Total 2610.150</b>			<b>0.00</b>
Counselors	7.00	7.00	0.00
<b>Total 2810.150</b>			<b>0.00</b>
Social Workers	3.00	3.00	0.00
<b>Total 2825.150</b>			<b>0.00</b>

**GUILDERLAND CENTRAL SCHOOL DISTRICT**  
**District and Building Administration Staffing**  
**2019-20 Budget**

POSITION	BUDGET CODE	18-19		19-20		CHANGE +/- FTE
		FTE	TOTAL	FTE	TOTAL	
<b>District Administration:</b>						
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	0.40		0.40		
			4.30		4.30	0.00
<b>Building Administration:</b>						
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
<b>District Instruction:</b>						
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
<b>District Psychologists:</b>						
Psychologists - Regular Education	2820.150	2.10		2.10		
Psychologists - Special Education	2250.150	4.10		4.10		
			6.20		6.20	0.00
<b>Therapist:</b>						
Physical Therapist	2250.150	1.00		1.00		
Occupational Therapist	2250.150	3.00		4.00		
Physical Therapy Assistant	2250.150	1.00		1.00		
Occupational Therapy Assistant	2250.150	2.00		1.00		
			7.00		7.00	0.00

**GUILDERLAND CENTRAL SCHOOL DISTRICT**  
**District and Building Instructional Supervision Staffing**  
**2019-20 Budget**

APPENDIX J

POSITION	18-19	19-20	+/- FTE
<b>Instructional Supervision - 2025.150</b>			
<b>District:</b>			
Supervisor, Art & Business Education	0.60	1.00	0.40
Supervisor, Music	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
<b>Total District</b>	<b>3.20</b>	<b>3.60</b>	<b>0.40</b>
<b>Elementary:</b>			
English Language Arts Coordination	0.90	0.90	0.00
<b>Total Elementary</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>
<b>Middle School:</b>			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
<b>Total Middle School</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>High School:</b>			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
<b>Total High School</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Interscholastic Athletics - 2855.150</b>			
Director of Athletics	0.40	0.40	0.00
<b>Total Athletics</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
2019-20 BUDGET  
STAFFING CHANGES**

		<b>Est. Cost w/ Fringes</b>
<b>1. Elementary</b>		
0.20	FTE English as a New Language	\$ 13,200
<u>0.20</u>	<b>Total Elementary</b>	<u>\$ 13,200</u>
<b>2. Middle School</b>		
1.00	FTE English as a New Language	\$ 81,500
<u>1.00</u>	<b>Total Middle School</b>	<u>\$ 81,500</u>
<b>3. High School</b>		
0.10	FTE Art	\$ 6,600
0.20	FTE World Language & Cultures	\$ 13,200
<u>0.30</u>	<b>Total High School</b>	<u>\$ 19,800</u>
<b>4. Pupil Services</b>		
-1.00	FTE Occupational Therapy Assistant	\$ (75,840)
1.00	FTE Occupational Therapist	\$ 81,500
3.00	FTE Special Education Teacher (Middle School)	\$ 244,500
-3.00	FTE Teaching Assistant (Middle School)	\$ (113,555)
1.00	FTE Special Education Teacher (Elementary) *	\$ 81,500
0.40	FTE Social Work/Psychologist (Elementary) *	\$ 26,400
1.00	FTE Teaching Assistant (Elementary) *	\$ 34,800
<u>2.40</u>	<b>Total Pupil Services</b>	<u>\$ 279,305</u>
<b>5. Other</b>		
0.40	FTE Supervisor, Art & Business Education	\$ 41,865
-2.00	FTE Bus Driver	\$ (85,000)
-1.00	FTE Bus Attendant	\$ (33,300)
<u>-2.60</u>		<u>\$ (76,435)</u>
 <b>1.30</b>	 <b>GRAND TOTAL - ALL LEVELS</b>	 <b>\$ 317,370</b>

\* New Social Development Class staffing costs offset by returning two students from BOCES placements (-\$125,870) and also eliminating one contracted bus run (-\$40,000)

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
EXPENDITURE BUDGET 2019-20**

BUDGET ACCOUNT CODE				2016-17	2017-18	2018-19	Proposed	\$ INCR./	% INCR./	% OF
Rank	Sorted by Function	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	DECR.	BUDGET	INCR/DECR
26	1	1010 TOTAL BOARD OF EDUCATION	7,389	7,534	7,500	8,700	1,200	16.00%	0.11%	
30	2	1040 TOTAL DISTRICT CLERK	6,383	6,679	6,991	7,191	200	2.86%	0.02%	
43	3	1060 TOTAL DISTRICT MEETING	22,789	22,415	50,420	27,875	(22,545)	-44.71%	-1.99%	
23	4	1299 TOTAL CHIEF SCHOOL ADMINISTRATOR	263,769	259,926	256,773	263,560	6,787	2.64%	0.60%	
19	5	1310 TOTAL BUSINESS ADMINISTRATION	560,438	585,066	608,915	626,490	17,575	2.89%	1.55%	
41	6	1320 TOTAL AUDITING	63,751	58,340	65,800	56,773	(9,027)	-13.72%	-0.79%	
31	7	1325 TOTAL TREASURER	0	0	0	0	0	0.00%	0.00%	
29	8	1330 TOTAL TAX COLLECTION	26,622	22,841	23,519	23,887	368	1.56%	0.03%	
31	9	1380 TOTAL FINANCE - FISCAL AGENT	6,045	8,751	13,640	13,640	0	0.00%	0.00%	
31	10	1420 TOTAL LEGAL EXPENSES	81,586	88,791	114,500	114,500	0	0.00%	0.00%	
22	11	1430 TOTAL PERSONNEL	397,883	381,228	404,839	416,551	11,712	2.89%	1.03%	
39	12	1460 TOTAL RECORDS MANAGEMENT	17,195	27,030	23,691	17,961	(5,730)	-24.19%	-0.50%	
9	13	1480 TOTAL PUBLIC INFORMATION	186,735	208,444	222,694	268,110	45,416	20.39%	4.00%	
47	14	1620 TOTAL OPERATION OF PLANT	3,447,873	3,600,700	3,699,863	3,627,037	(72,826)	-1.97%	-6.41%	
6	15	1621 TOTAL MAINTENANCE OF PLANT	1,450,176	1,496,832	1,534,981	1,598,638	63,657	4.15%	5.60%	
25	16	1670 TOTAL CENTRAL PRINTING & MAIL	47,529	52,844	51,951	53,450	1,499	2.89%	0.13%	
7	17	1680 TOTAL DATA PROCESSING	420,763	577,382	607,801	671,023	63,222	10.40%	5.57%	
16	18	1910 TOTAL UNALLOCATED INSURANCE	222,718	226,527	231,740	254,370	22,630	9.77%	1.99%	
27	19	1920 TOTAL SCHOOL ASSOCIATION DUES	17,493	17,368	18,200	19,000	800	4.40%	0.07%	
31	20	1940 TOTAL LAND PURCHASE	0	0	0	0	0	0.00%	0.00%	
4	21	1964 TOTAL REFUND REAL PROPERTY TAX	49,472	292,815	100,000	300,000	200,000	200.00%	17.61%	
17	22	1981 TOTAL CAPITAL REGION BOCES CHARGES	545,299	545,921	551,762	574,043	22,281	4.04%	1.96%	
14	23	2010 TOTAL CURRICULUM DEVELOPMENT	432,630	347,000	370,282	408,747	38,465	10.39%	3.39%	
8	24	2020 TOTAL SUPERVISION OF REGULAR SCHOOLS	2,080,720	2,106,191	2,182,141	2,235,389	53,248	2.44%	4.69%	
46	25	2025 TOTAL SUPERVISION OF INSTRUCTION	1,318,986	1,373,483	1,327,970	1,282,837	(45,133)	-3.40%	-3.97%	
28	26	2040 TOTAL SUPV. SUMMER SCHOOL & CONTINUING EDUC.	32,310	36,233	35,999	36,600	601	1.67%	0.05%	
42	27	2070 TOTAL INSERVICE TRAINING	14,244	19,142	51,000	31,000	(20,000)	-39.22%	-1.76%	
1	28	2110 TOTAL TEACHING REGULAR SCHOOL	28,243,247	29,878,136	31,172,216	32,551,300	1,379,084	4.42%	121.43%	
3	29	2250 TOTAL TEACHING STUDENTS WITH DISABILITIES	10,702,253	10,654,637	11,429,002	11,678,548	249,546	2.18%	21.97%	
18	30	2280 TOTAL OCCUPATIONAL EDUCATION	792,733	791,978	874,992	896,428	21,436	2.45%	1.89%	
20	31	2330 TOTAL TCHG - SUMMER SCHL & CONT. EDUCATION	51,328	52,812	67,239	83,728	16,489	24.52%	1.45%	
45	32	2610 TOTAL LIBRARY/MEDIA & AUDIOVISUAL	1,038,846	1,094,137	1,106,951	1,073,391	(33,560)	-3.03%	-2.95%	
44	33	2630 TOTAL COMPUTER ASSISTED INSTRUCTION	1,079,676	1,083,623	1,243,111	1,212,142	(30,969)	-2.49%	-2.73%	
15	34	2810 TOTAL GUIDANCE	1,172,305	1,239,468	1,242,616	1,268,922	26,306	2.12%	2.32%	
11	35	2815 TOTAL HEALTH SERVICES	691,819	678,372	653,475	692,932	39,457	6.04%	3.47%	
24	36	2820 TOTAL PSYCHOLOGIST SERVICES	160,299	138,511	164,796	169,053	4,257	2.58%	0.37%	
10	37	2825 TOTAL SCHOOL SOCIAL WORKERS	567,652	554,400	564,258	608,118	43,860	7.77%	3.86%	
21	38	2850 TOTAL CO-CURRICULAR ACTIVITIES	220,189	231,787	269,318	285,491	16,173	6.01%	1.42%	
12	39	2855 TOTAL INTERSCHOLASTIC ATHLETICS	741,934	828,293	818,082	857,458	39,376	4.81%	3.47%	
40	40	5510 TOTAL TRANSPORTATION	3,761,824	3,772,808	4,067,356	4,061,257	(6,099)	-0.15%	-0.54%	
38	41	5530 TOTAL BUS GARAGE	145,897	133,594	161,604	156,304	(5,300)	-3.28%	-0.47%	
2	42	5540 TOTAL CONTRACT TRANSPORTATION	175,374	340,778	333,140	1,010,140	677,000	203.22%	59.61%	
31	43	8070 TOTAL CENSUS	0	0	0	0	0	0.00%	0.00%	
48	44	9098 TOTAL EMPLOYEE BENEFITS	24,408,568	25,506,441	27,071,170	26,175,010	(896,160)	-3.31%	-78.91%	
49	45	9711 TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	4,617,850	6,050,030	5,677,500	4,707,375	(970,125)	-17.09%	-85.42%	
31	46	9731 TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	2,086,808	0	0	0	0	0.00%	0.00%	
13	46	9732 TOTAL PRIN. & INTER. PAYMENTS BUS BANS	1,038,951	1,133,327	1,145,717	1,184,271	38,554	3.37%	3.39%	
31	47	9760 TOTAL INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%	
5	48	9950 TOTAL TRANSFER TO CAPITAL / SPECIAL AID FUND	300,856	458,235	300,000	452,000	152,000	50.67%	13.38%	
TOTAL EXPENDITURES:			93,719,207	96,990,850	100,925,515	102,061,240	1,135,725	1.13%	100.00%	

APPENDIX L

**GUILDERLAND CENTRAL SCHOOL DISTRICT  
EXPENDITURE BUDGET 2019-20**

Rank	BUDGET ACCOUNT CODE			DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	Proposed	\$ INCR./ DECR.	% INCR./ DECR.	% OF
	Sorted by Function							2019-20 BUDGET			BUDGET
1	28	2110	TOTAL	TEACHING REGULAR SCHOOL	28,243,247	29,878,136	31,172,216 \$	32,551,300	1,379,084	4.42%	121.43%
2	42	5540	TOTAL	CONTRACT TRANSPORTATION	175,374	340,778	333,140 \$	1,010,140	677,000	203.22%	59.61%
3	29	2250	TOTAL	TEACHING STUDENTS WITH DISABILITIES	10,702,253	10,654,637	11,429,002 \$	11,678,548	249,546	2.18%	21.97%
4	21	1964	TOTAL	REFUND REAL PROPERTY TAX	49,472	292,815	100,000 \$	300,000	200,000	200.00%	17.61%
5	48	9950	TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	300,856	458,235	300,000 \$	452,000	152,000	50.67%	13.38%
6	15	1621	TOTAL	MAINTENANCE OF PLANT	1,450,176	1,496,832	1,534,981 \$	1,598,638	63,657	4.15%	5.60%
7	17	1680	TOTAL	DATA PROCESSING	420,763	577,382	607,801 \$	671,023	63,222	10.40%	5.57%
8	24	2020	TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,080,720	2,106,191	2,182,141 \$	2,235,389	53,248	2.44%	4.69%
9	13	1480	TOTAL	PUBLIC INFORMATION	186,735	208,444	222,694 \$	268,110	45,416	20.39%	4.00%
10	37	2825	TOTAL	SCHOOL SOCIAL WORKERS	567,652	554,400	584,258 \$	608,118	43,860	7.77%	3.86%
11	35	2815	TOTAL	HEALTH SERVICES	691,819	678,372	653,475 \$	692,932	39,457	6.04%	3.47%
12	39	2855	TOTAL	INTERSCHOLASTIC ATHLETICS	741,934	828,293	818,082 \$	857,458	39,376	4.81%	3.47%
13	46	9732	TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	1,038,951	1,133,327	1,145,717 \$	1,184,271	38,554	3.37%	3.39%
14	23	2010	TOTAL	CURRICULUM DEVELOPMENT	432,630	347,000	370,282 \$	408,747	38,465	10.39%	3.39%
15	34	2810	TOTAL	GUIDANCE	1,172,305	1,239,468	1,242,616 \$	1,268,922	26,306	2.12%	2.32%
16	18	1910	TOTAL	UNALLOCATED INSURANCE	222,718	226,527	231,740 \$	254,370	22,630	9.77%	1.99%
17	22	1981	TOTAL	CAPITAL REGION BOCES CHARGES	545,299	545,921	551,762 \$	574,043	22,281	4.04%	1.96%
18	30	2280	TOTAL	OCCUPATIONAL EDUCATION	792,733	791,978	774,992 \$	896,428	21,436	2.45%	1.89%
19	5	1310	TOTAL	BUSINESS ADMINISTRATION	560,438	585,066	608,915 \$	626,490	17,575	2.89%	1.55%
20	31	2330	TOTAL	TCHG - SUMMER SCHL & CONT. EDUCATION	51,328	52,812	67,239 \$	83,728	16,489	24.52%	1.45%
21	38	2850	TOTAL	CO-CURRICULAR ACTIVITIES	220,189	231,787	269,318 \$	285,491	16,173	6.01%	1.42%
22	11	1430	TOTAL	PERSONNEL	397,883	381,228	404,839 \$	416,551	11,712	2.89%	1.03%
23	4	1299	TOTAL	CHIEF SCHOOL ADMINISTRATOR	263,769	259,926	256,773 \$	263,560	6,787	2.64%	0.60%
24	36	2820	TOTAL	PSYCHOLOGIST SERVICES	160,299	138,511	164,796 \$	169,053	4,257	2.58%	0.37%
25	16	1670	TOTAL	CENTRAL PRINTING & MAIL	47,529	52,844	51,951 \$	53,450	1,499	2.89%	0.13%
26	1	1010	TOTAL	BOARD OF EDUCATION	7,389	7,534	7,500 \$	8,700	1,200	16.00%	0.11%
27	19	1920	TOTAL	SCHOOL ASSOCIATION DUES	17,493	17,368	18,200 \$	19,000	800	4.40%	0.07%
28	26	2040	TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	32,310	36,233	35,999 \$	36,600	601	1.67%	0.05%
29	8	1330	TOTAL	TAX COLLECTION	26,622	22,841	23,519 \$	23,887	368	1.56%	0.03%
30	2	1040	TOTAL	DISTRICT CLERK	6,383	6,679	6,991 \$	7,191	200	2.86%	0.02%
31	7	1325	TOTAL	TREASURER	0	0	0 \$	0	0	0.00%	0.00%
31	9	1380	TOTAL	FINANCE - FISCAL AGENT	6,045	8,751	13,640 \$	13,640	0	0.00%	0.00%
31	10	1420	TOTAL	LEGAL EXPENSES	81,586	88,791	114,500 \$	114,500	0	0.00%	0.00%
31	20	1940	TOTAL	LAND PURCHASE	0	0	0 \$	0	0	0.00%	0.00%
31	43	8070	TOTAL	CENSUS	0	0	0 \$	0	0	0.00%	0.00%
31	46	9731	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	2,086,808	0	0 \$	0	0	0.00%	0.00%
31	47	9760	TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0 \$	0	0	0.00%	0.00%
38	41	5530	TOTAL	BUS GARAGE	145,897	133,594	161,604 \$	156,304	(5,300)	-3.28%	-0.47%
39	12	1460	TOTAL	RECORDS MANAGEMENT	17,195	27,030	23,691 \$	17,961	(5,730)	-24.19%	-0.50%
40	40	5510	TOTAL	TRANSPORTATION	3,761,824	3,772,808	4,067,356 \$	4,061,257	(6,099)	-0.15%	-0.54%
41	6	1320	TOTAL	AUDITING	63,751	58,340	65,800 \$	56,773	(9,027)	-13.72%	-0.79%
42	27	2070	TOTAL	INSERVICE TRAINING	14,244	19,142	51,000 \$	31,000	(20,000)	-39.22%	-1.76%
43	3	1060	TOTAL	DISTRICT MEETING	22,789	22,415	50,420 \$	27,875	(22,545)	-44.71%	-1.99%
44	33	2630	TOTAL	COMPUTER ASSISTED INSTRUCTION	1,079,676	1,083,623	1,243,111 \$	1,212,142	(30,969)	-2.49%	-2.73%
45	32	2610	TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	1,038,846	1,094,137	1,106,951 \$	1,073,391	(33,560)	-3.03%	-2.95%
46	25	2025	TOTAL	SUPERVISION OF INSTRUCTION	1,318,986	1,373,483	1,327,970 \$	1,282,837	(45,133)	-3.40%	-3.97%
47	14	1620	TOTAL	OPERATION OF PLANT	3,447,873	3,600,700	3,699,863 \$	3,627,037	(72,826)	-1.97%	-6.41%
48	44	9098	TOTAL	EMPLOYEE BENEFITS	24,408,568	25,506,441	27,071,170 \$	26,175,010	(896,160)	-3.31%	-78.91%
49	45	9711	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	4,617,850	6,050,030	5,677,500 \$	4,707,375	(970,125)	-17.09%	-85.42%
TOTAL EXPENDITURES:					93,719,207	96,990,850	100,925,515 \$	102,061,240	1,135,725	1.13%	100.00%

APPENDIX M

GUILDERLAND CENTRAL SCHOOL DISTRICT  
EXPENDITURE BUDGET 2019-20

BUDGET ACCOUNT CODE Sorted by Object	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	PROPOSED	\$ INCR/ DECR.	% INCR./ DECR.	% OF	
				2019-20 BUDGET			BUDGET	INCR/DECR
1	TOTAL FOR PROFESSIONAL SALARIES	36,205,455	38,216,623	39,872,374	41,338,778	1,466,404	3.68%	129.12%
2	TOTAL SUPPORT STAFF SALARIES	9,624,717	9,719,095	10,164,266	10,308,691	144,425	1.42%	12.72%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,634,039	2,683,531	2,872,910	2,828,687	(44,223)	-1.54%	-3.89%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	136,333	210,287	220,840	210,668	(10,172)	-4.61%	-0.90%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	360,827	301,599	393,170	370,900	(22,270)	-5.66%	-1.96%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	55,517	301,566	113,640	313,640	200,000	175.99%	17.61%
7	TOTAL FOR OBJECT 402 - ADVERTISING	4,954	5,377	8,490	7,450	(1,040)	-12.25%	-0.09%
8	TOTAL FOR OBJECT 403 - POSTAGE	62,314	60,282	76,275	72,225	(4,050)	-5.31%	-0.36%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	2,170	2,056	7,320	7,820	500	6.83%	0.04%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	56,693	76,225	97,980	101,540	3,560	3.63%	0.31%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	96,773	123,947	115,725	112,675	(3,050)	-2.64%	-0.27%
12	TOTAL FOR OBJECT 414 - INSURANCE	341,489	344,323	359,010	367,450	8,440	2.35%	0.74%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,124,070	1,136,336	1,226,200	1,183,650	(42,550)	-3.47%	-3.75%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	39,509	39,267	64,150	59,750	(4,400)	-6.86%	-0.39%
15	TOTAL FOR OBJECT 434 - AV RENTAL	5,075	3,050	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	81,586	88,791	114,500	114,500	0	0.00%	0.00%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	39,160	41,651	40,975	41,390	415	1.01%	0.04%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	917,830	1,220,688	1,249,935	1,918,630	668,695	53.50%	58.88%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	755,427	732,058	759,705	807,375	47,670	6.27%	4.20%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	80,331	88,868	107,850	89,700	(18,150)	-16.83%	-1.60%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	30,444	30,595	31,910	31,920	10	0.03%	0.00%
22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	56,846	64,819	78,500	83,500	5,000	6.37%	0.44%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	34,772	89,516	46,500	30,000	(16,500)	-35.48%	-1.45%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,910,497	1,539,748	1,607,935	1,967,810	359,875	22.38%	31.69%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	191,585	201,751	246,450	640,163	393,713	159.75%	34.67%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,141,354	5,118,918	5,365,793	5,022,642	(343,151)	-6.40%	-30.21%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	550,071	593,672	621,810	651,165	29,355	4.72%	2.58%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	726,336	808,178	860,650	853,600	(7,050)	-0.82%	-0.62%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,743,609	7,183,357	6,823,217	5,891,646	(931,571)	-13.65%	-82.02%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	24,408,568	25,506,441	27,071,170	26,175,010	(896,160)	-3.31%	-78.91%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	300,856	458,235	300,000	452,000	152,000	50.67%	13.38%
	<b>TOTAL GENERAL FUND EXPENDITURES:</b>	<b>93,719,207</b>	<b>96,990,850</b>	<b>100,925,515</b>	<b>102,061,240</b>	<b>1,135,725</b>	<b>1.13%</b>	<b>100.00%</b>

GUILDERLAND CENTRAL SCHOOL DISTRICT  
EXPENDITURE BUDGET 2019-20

BUDGET ACCOUNT CODE Sorted by Object			2016-17	2017-18	2018-19	PROPOSED			% OF
Rank			ACTUAL	ACTUAL	BUDGET	2019-20	\$ INCR/ DECR.	% INCR/ DECR.	BUDGET INCR/DECR
1	1	TOTAL FOR PROFESSIONAL SALARIES	36,205,455	38,216,623	39,872,374	41,338,778	1,466,404	3.68%	129.12%
2	18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	917,830	1,220,688	1,249,935	1,918,630	668,695	53.50%	58.88%
3	25	TOTAL FOR OBJECT 480 - TEXTBOOKS	191,585	201,751	246,450	640,163	393,713	159.75%	34.67%
4	24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,910,497	1,539,748	1,607,935	1,967,810	359,875	22.38%	31.69%
5	6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	55,517	301,566	113,640	313,640	200,000	175.99%	17.61%
6	31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	300,856	458,235	300,000	452,000	152,000	50.67%	13.38%
7	2	TOTAL SUPPORT STAFF SALARIES	9,624,717	9,719,095	10,164,266	10,308,691	144,425	1.42%	12.72%
8	19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	755,427	732,058	759,705	807,375	47,670	6.27%	4.20%
9	27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	550,071	593,672	621,810	651,165	29,355	4.72%	2.58%
10	12	TOTAL FOR OBJECT 414 - INSURANCE	341,489	344,323	359,010	367,450	8,440	2.35%	0.74%
11	22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	56,846	64,819	78,500	83,500	5,000	6.37%	0.44%
12	10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	56,693	76,225	97,980	101,540	3,560	3.63%	0.31%
13	9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	2,170	2,056	7,320	7,820	500	6.83%	0.04%
14	17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	39,160	41,651	40,975	41,390	415	1.01%	0.04%
15	21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	30,444	30,595	31,910	31,920	10	0.03%	0.00%
16	15	TOTAL FOR OBJECT 434 - AV RENTAL	5,075	3,050	6,265	6,265	0	0.00%	0.00%
16	16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	81,586	88,791	114,500	114,500	0	0.00%	0.00%
18	7	TOTAL FOR OBJECT 402 - ADVERTISING	4,954	5,377	8,490	7,450	(1,040)	-12.25%	-0.09%
19	11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	96,773	123,947	115,725	112,675	(3,050)	-2.64%	-0.27%
20	8	TOTAL FOR OBJECT 403 - POSTAGE	62,314	60,282	76,275	72,225	(4,050)	-5.31%	-0.36%
21	14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	39,509	39,267	64,150	59,750	(4,400)	-6.86%	-0.39%
22	28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	726,336	808,178	860,650	853,600	(7,050)	-0.82%	-0.62%
23	4	TOTAL FOR OBJECT 200 - EQUIPMENT	136,333	210,287	220,840	210,668	(10,172)	-4.61%	-0.90%
24	23	TOTAL FOR OBJECT 469 - OTHER SERVICES	34,772	89,516	46,500	30,000	(16,500)	-35.48%	-1.45%
25	20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	80,331	88,868	107,850	89,700	(18,150)	-16.83%	-1.60%
26	5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	360,827	301,599	393,170	370,900	(22,270)	-5.66%	-1.96%
27	13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,124,070	1,136,336	1,226,200	1,183,650	(42,550)	-3.47%	-3.75%
28	3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,634,039	2,683,531	2,872,910	2,828,687	(44,223)	-1.54%	-3.89%
29	26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,141,354	5,118,918	5,365,793	5,022,642	(343,151)	-6.40%	-30.21%
30	30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	24,408,568	25,506,441	27,071,170	26,175,010	(896,160)	-3.31%	-78.91%
31	29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,743,609	7,183,357	6,823,217	5,891,646	(931,571)	-13.65%	-82.02%
		TOTAL GENERAL FUND EXPENDITURES:	93,719,207	96,990,850	100,925,515	102,061,240	1,135,725	1.13%	100.00%

APPENDIX O



**GUILDERLAND CENTRAL SCHOOL DISTRICT  
ESTIMATED REVENUES 2019-20 SCHOOL YEAR**

DESCRIPTION	BUDGETED REVENUES 2018-19	BUDGETED REVENUES 2019-20	\$ DIFFERENCE
REAL PROPERTY TAXES	\$72,297,457	\$73,374,830	\$1,077,373
PAYMENT IN LIEU OF TAXES	\$73,570	\$259,280	\$185,710
PROPERTY TAXES - PENALTIES	\$5,600	\$5,600	\$0
TUITION:			
DAY SCHOOL	\$11,000	\$0	(\$11,000)
CONTINUING EDUCATION	\$35,000	\$37,500	\$2,500
SUMMER SCHOOL	\$0	\$0	\$0
RENTAL:			
REAL PROPERTY & BLDG USE	\$54,033	\$47,360	(\$6,673)
BOCES	\$188,700	\$190,500	\$1,800
SERVICES OTHER DIST & GOVTS:	\$425,500	\$455,750	\$30,250
ATHLETIC ADMISSIONS	\$16,500	\$16,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$151,000	\$161,000	\$10,000
UNCLASSIFIED REVENUE	\$259,500	\$251,500	(\$8,000)
DIVIDEND & INTEREST EARNED	\$170,000	\$298,000	\$128,000
TOTAL LOCAL REVENUE	\$73,688,160	\$75,098,120	\$1,409,960
INTERFUND TRANSFER	\$250,000	\$250,000	\$0
STATE AID:			
FOUNDATION AND PER PUPIL FORMULA AIDS	\$15,456,602	\$15,492,536	\$35,934
EXPENDITURE DRIVEN AIDS	\$10,386,253	\$10,076,084	(\$310,169)
MEDICAID REIMBURSEMENT / FEDERAL AID	\$125,000	\$125,000	\$0
TOTAL STATE AID REVENUES	\$25,967,855	\$25,693,620	(\$274,235)
TOTAL REVENUES	\$99,906,015	\$101,041,740	\$1,135,725
APPROPRIATED RESERVE FUNDS:			
TOTAL APPROPRIATED RESERVE FUNDS	\$170,000	\$170,000	\$0
APPROPRIATED FUND BALANCE (TAXES)	\$849,500	\$849,500	\$0
GRAND TOTAL	\$100,925,515	\$102,061,240	\$1,135,725 1.13%

APPENDIX P

GUILDERLAND CENTRAL SCHOOL DISTRICT  
2019-20 SCHOOL TAX RATES

**ESTIMATED TAX RATES**

TAX LEVY: \$73,374,830 FULL VALUE TAX RATE: \$16.5451

	2018-19 EQL. RATE	2018-19 TAXABLE VALUATION	FULL VALUE	PERCENT TRUE VAL	TAXES TO BE RAISED	EST. 2019-20 TAX RATE PER \$1000
GUILDERLAND	100.00%	4,120,417,362	\$4,120,417,362	92.91%	\$68,172,751	\$16.5456
BETHLEHEM	95.00%	260,685,693	\$274,405,993	6.19%	\$4,540,077	\$17.4159
NEW SCOTLAND	96.00%	15,316,266	\$15,954,444	0.36%	\$263,968	\$17.2345
KNOX	58.00%	13,953,346	\$24,057,493	0.54%	\$398,034	\$28.5261
<b>TOTALS</b>		<b>\$4,410,372,667</b>	<b>\$4,434,835,292</b>	<b>100.00%</b>	<b>\$73,374,830</b>	

COMPARATIVE TAX RATES

TOWN	RATE ON TAXABLE VALUATION 2018-19	RATE ON TAXABLE VALUATION 2019-20	INCREASE / DECREASE AMOUNT PER \$1000	INCREASE / DECREASE PERCENT
GUILDERLAND	\$23.0319	\$16.5456	(\$6.49)	-28.16%
BETHLEHEM	\$18.8854	\$17.4159	(\$1.47)	-7.78%
NEW SCOTLAND	\$18.6887	\$17.2345	(\$1.45)	-7.78%
KNOX	\$30.9330	\$28.5261	(\$2.41)	-7.78%

TAX RATE ON FULL VALUE 2019-20 SY ->	\$16.5451 /\$1,000	TAX LEVY 2019-20 SY ->	\$73,374,830
TAX RATE ON FULL VALUE 2018-19 SY ->	\$17.9411 /\$1,000	TAX LEVY 2018-19 SY ->	\$72,297,457
\$ INCREASE ->	(\$1.40)	\$ INCREASE ->	\$1,077,373
% INCREASE ->	-7.78%	% INCREASE ->	1.49%

**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
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%
2018-19	\$100,925,515	2,441,405	2.48%	\$72,297,457	\$1,571,060	2.22%	\$23.03	\$0.40	1.78%	\$2,894,207,601	(\$8,058,040)	-0.28%
Averages*:	\$91,605,273	\$1,683,185	1.87%	\$64,795,552	\$1,486,696	2.36%	\$21.31	\$0.35	1.70%	\$2,810,312,744.91	\$16,713,369.73	0.60%
2019-20	\$102,061,240	1,135,725	1.13%	\$73,374,830	\$1,077,373	1.49%	\$23.38	\$0.34	1.49%	N/A	N/A	N/A

**Full Value School Tax Rate Comparisons:**

2018-19

School District	Full Value Tax Rate
Saratoga Springs	\$11.09
North Colonie	\$16.72
Shenendehowa	\$17.00
Ballston Spa	\$17.29
South Colonie	\$17.46
<b>Guilderland</b>	<b>\$17.94</b>
Mohonasen	\$18.32
East Greenbush	\$18.94
Averill Park	\$19.54
Scotia-Glenville	\$20.24
Burnt Hills-Ballston Lake	\$20.62
Niskayuna	\$20.65
Bethlehem	\$21.07

Full Value Tax Rate = Total Tax Levy / Full Valuation