Guilderland Central School District



2020-2021 BUDGET

May 18, 2020

GUILDERLAND CENTRAL SCHOOL DISTRICT 2020-21 ADOPTED BUDGET

BOARD OF EDUCATION

This appropriation provides for those expenditures necessary for the elected nine-member Board of Education to carry out its policy-making, fiduciary, and public information activities as well as to participate with other Boards of Education in joint study and action projects.

BUDGET FUNC	ACCOU OBJ	NT CO		Discontinuo	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1010	403	41	0000	BD OF ED - POSTAGE	0	0	0	0 \$	0	0
1010	406	41	0000	BD OF ED - CONFERENCES	2,085	952	6,764	4,500 \$	2,650	(1,850)
1010	409	41	0000	BD OF ED - ORIENTATION	0	0	0,704	0 \$	2,030	(1,830)
1010	449	41	0000	BD OF ED - CASDA/NYSSBA SERVICES	3,179	5,585	2,235	3,000 \$	3,000	0
				400 SUBTOTAL	5,264	6,537	8,999	7,500 \$	5,650	(1,850)
1010	501	41	0000	BD OF ED - GENERAL SUPPLIES	849	106				
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS		106	0	200 \$	200	0
1010	505	11	0000	bb of Eb - REFERENCE, FOBLICATIONS	1,276	891	1,569	1,000 \$	1,000	0
				500 SUBTOTAL	2,125	997	1,569	1,200 \$	1,200	0
1010			TOTAL	BOARD OF EDUCATION	7,389	7,534	10,568	8,700 \$	6,850	(1,850)
							,	σ,700 φ	% of change	-21.26%
									or change	-21.20 /0
→				<u>DISTRICT CLERK</u>						
	This app	ropriat	ion provid	des for compensation for the District Clerk, an officer of the Board r	required by Law, and for	those supplies				
	and serv	ices re	quired by	the Clerk to carry out responsibilities to the Board.	- questo o y sum, una ror	шове варриев				
1040	160	41	0000	CLERK STIPEND	6,383	6,511	6.674	6,841 \$	7.020	100
1040	406	41	0000	CLERK - CONFERENCES	0,565	168	199	6,841 \$ 250 \$	7,029	188
1040	501	41	0000	CLERK - GENERAL SUPPLIES	0	0	45	1,000,000,000,000	150	(100)
					U	O	45	100 \$	100	0
1040			TOTAL	DISTRICT CLERK	6,383	6,679	6,918	7,191 \$	7,279	88
									% of change	1.22%

DISTRICT MEETING

This appropriation provides for expenses related to one annual district meeting. Expenses include compensation of registrars and tellers for voting, rental of voting machines, printed notices, and advertising in official newspapers of the district.

BUDGET A	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	e inch/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ INCR/ DECR.
1060	160	00	0000	DISTRICT MEETING - SALARIES	0	0	0	0 \$	0	0
1060	402	41	0000	DISTRICT MEETING-ADVERTISING	169	918	4,491	1,500 \$	1,500	0
1060	403	41	0000	DISTRICT MEETING-POSTAGE	2,586	6	6,683	3,500 \$	3,500	0
1060	409	41	0000	DISTRICT MEETING-MISC EXPENSES	3,229	2,728	6,540	3,750 \$	3,500	(250)
1060	449	41	0000	DISTRICT MEETING-INSPECTORS	4,875	4,850	10,603	6,000 \$	5,500	(500)
			400 SUB	TOTAL	10,859	8,502	28,317	14,750 \$	14,000	(750)
1060	490	41	0000	DISTRICT MEETING-BOCES SERVICES	11,595	13,737	19,293	12,875 \$	12,913	38
1060	501	41	0000	DISTRICT MEETING-GENERAL SUPPLIES	335	176	346	250 \$	250	0
1060			TOTAL	DISTRICT MEETING	22,789	22,415	47,956	27,875 \$	27,163	(712)
									% of change	-2.55%
1099			TOTAL	BOARD OF EDUCATION****	36,561	36,628	65,442	43,766 \$	41,292	(2,474)
									% of change	-5.65%

CHIEF SCHOOL ADMINISTRATOR

This appropriation provides for the salary of the Superintendent of Schools and secretarial staff for the Superintendent as well as for the equipment, supplies, and outside services as required by the Superintendent to fulfill his/her responsibilities as educational leader of the professional staff and chief executive officer of the Board of Education.

1240	150	41	0000	CHIEF SCH ADM - PROF SALARY	191,768	197,521	202,459	207,520 \$	212,708	5,188
1240	160	41	0000	CHIEF SCH ADM - N.I. SALARIES: 1.0 FTE	66,478	56,845	47,139	48,615 \$	50,507	
1240	200	41	0000	CHIEF SCH ADM - EQUIPMENT	0	0	0	0 \$		1,892
					o o	· ·	U	0 3	0	0
1240	403	41	0000	CHIEF SCH ADM - POSTAGE	200	186	217	800 S	400	(400)
1240	405	41	0000	CHIEF SCH ADM - TRAVEL	1,300	1,300	1,300	1,300 \$,
1240	406	41	0000	CHIEF SCH ADM - CONFERENCE	1,900	2,054			1,300	0
1240	452	41	0000	CHIEF SCH ADM - SERVICE CONTRACT			2,608	2,500 \$	1,650	(850)
1210	102	1.1	0000	CHILI SCH ADM - SERVICE CONTRACT	0	0	0	0 \$	0	0
				400 SUBTOTAL	3,400	3,540	4,125	4,600 \$	3,350	(1,250)
1040	501	4.1	0000	CHIEF CONT. IN C. CO.					,	(-,)
1240	501	41	0000	CHIEF SCH ADM - GEN SUPPLIES	695	1,308	1,506	1,400 \$	1,500	100
1240	503	41	0000	CHIEF SCH ADM - REFERENCE	310	150	95	225 \$	225	0
1240	507	41	0000	CHIEF SCH ADM - PAPER SUPPLIES	1,118	562	1,218	1,200 \$	1,200	0
					,		1,210	1,200 φ	1,200	U
				500 SUBTOTAL	2,123	2,020	2,819	2,825 \$	2,925	100
1299			TOTAL	CHIEF SCHOOL ADMINISTRATOR ****	263,769	259,926	256,542	263,560 \$	269,490	5,930
									% of change	2.25%

BUSINESS ADMINISTRATION

This appropriation provides for business office service and financial control operations. Accounts payable and receivable for all funds, payroll, bookkeeping for all funds, cash control and investments, purchasing, financial reporting, and auditing are some of the major functions performed.

BUDGET	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	e INCD/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ INCR/ DECR.
1310	150	41	0000	BUS ADMIN - PROF SALARY	153,980	157,020	162,200	166,823 \$	170,575	3,752
1310	160	41	0000	BUS ADMIN - N.I. SALARIES: 7.9 FTE	375,358	392,092	410,790	426,362 \$	439,944	13,582
1310	200	41	0000	BUS ADMIN - EQUIPMENT	0	0	0	0 \$	0	13,382
1310	402	41	0000	BUS ADMIN - ADVERTISING	1,498	795	2,011	2,000 \$	2,150	150
1310	403	41	0000	BUS ADMIN - POSTAGE	9,759	9,274	7,828	9,000 \$	8,700	(300)
1310	406	41	0000	BUS ADMIN - CONFERENCES/CONFERENCE	1,687	2,675	2,654	2,600 \$	1,620	(980)
1310	433	41	0000	BUS ADMIN - POSTAGE METER SERVICE/CONTRACT	809	50	0	500 S	500	0
1310	452	41	0000	BUS ADMIN - OTHER SERVICE/CONTRACTS	427	7,179	0	575 \$	575	0
1310	453	41	0000	BUS ADMIN - EQUIPMENT REPAIR	0	0	0	300 \$	155	(145)
				400 SUBTOTAL	14,180	19,973	12,493	14,975 \$	13,700	(1,275)
1310	490	41	0000	BUS ADMIN - BOCES	12,370	12,445	12,580	12,580 \$	12,696	116
1310	501	41	0000	BUS ADMIN - GENERAL SUPPLIES	2,732	1,983	2,966	3,000 \$	3,250	250
1310	503	41	0000	BUS ADMIN - PROF REFERENCE	700	242	248	750 \$	500	(250)
1310	507	41	0000	BUS ADMIN - PAPER SUPPLIES	1,118	1,311	1,584	2,000 \$	2,000	0
				500 SUBTOTAL	4,550	3,536	4,798	5,750 \$	5,750	0
1310			TOTAL	BUSINESS ADMINISTRATION	560,438	585,066	602,861	626,490 \$	642,665	16,175
									% of change	2.58%
\rightarrow				<u>AUDITING</u>						
	This app	ropriat	ion provi	des compensation for the part-time internal claims auditor. The internal	al claims auditor acts a	as the Board's agent i	n reviewing			

This appropriation provides compensation for the part-time internal claims auditor. The internal claims auditor acts as the Board's agent in reviewing current district accounts, financial activity and warrants before and following issuing checks, and audits extra-curricular funds. This appropriation also provides for an annual audit of the financial records and transactions of the school district by an independent Certified Public Accountant.

Additionally, funds are allocated for Internal Auditing Services as required by the Office of the State Comptroller and IRS 403(b) compliance.

1320 1320 1320	442 490	41 41 41	0000 0000	AUDITING - SALARIES AUDITING - OTHER PROF SERVICES AUDITING - BOCES	12,391 39,160 12,200	12,969 41,651 3,720	12,139 48,148 12,340	12,799 \$ 41,390 \$ 2,584 \$	13,151 41,585 15,753	352 195 13,169
1320			TOTAL	AUDITING	63,751	58,340	72,627	56,773 \$	70,489	13,716
									% of change	24 16%

TREASURER

This appropriation provides for supplies and services needed by the District Treasurer to carry out his responsibilities to the Board. The District Treasurer is an officer of the Board required by law. At present, these duties are included under the School Business Administrator's responsibilities.

BUDGET A FUNC	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1325	160	41	0000	TREASURER - NI SALARY	0	0	0	0 \$	0	0
1325	200	41	0000	TREASURER - EQUIPMENT	0	0	0	0 \$	0	0
1325	405	41	0000	TREASURER - CONFERENCE	0	0	0	0 \$	0	
1325	501	41	0000	TREASURER - GENERAL SUPPLIES	0	0	0	0 \$	0	0
					· ·	· ·	U	0 \$	0	0
1325			TOTAL	TREASURER	0	0	0			
1020			TOTAL	TREASURER	0	0	0	0 \$	0	0
									% of change	#DIV/0!

TAX COLLECTOR

This appropriation provides compensation and required supplies and services for the school tax collector, an officer of the Board required by law. The tax collector employed by the Town of Guilderland collects school taxes within that town (as required by law unless school district and town officials have made other arrangements). The school district tax collector collects for properties located in the towns of Bethlehem, New Scotland and Knox For these three towns, the district contracts with Capital Region BOCES for the printing and mailing of tax bills as well as the tax cllection for any payments mailed. The school district contracts with the Town of Guilderland for tax bill preparation, mailing, and collection for residents of that town.

BUDGET	ACCOU	INT C	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1330	160	00	0000	TAX COLLECTION - NI SALARY	1,322	1,348	1,375	1,409 \$	1,448	39
1330	402	41	0000	TAX COLLECTION - ADVERTISING	20	0	0	0 \$,	0
1330	403	41	0000	TAX COLLECTION - POSTAGE	7,745	8,138	11,950	12,000 \$	12,225	225
1330	449	41	0000	TAX COLLECTION - OTHER SERVICES	8,341	8,313	4,592	5,000 \$,	(2,450)
1330	490	41	0000	TAX COLLECTION - BOCES	9,194	5,042	5,212	5,478 \$		297
				400 SUBTOTAL	25,300	21,493	21,754	22,478 \$	20,550	(1,928)
1330	501	41	0000	TAX COLLECTION - GENERAL SUPPLIES	0	0	0	0 \$	0	0
1330			TOTAL	TAX COLLECTION	26,622	22,841	23,129	23,887 \$	21,998	(1,889)
									% of change	-7.91%
\rightarrow				FISCAL AGENT						

This appropriation provides for professional advice and assistance with financial matters related primarily to notes and bonds for short and long term borrowing needs. The fiscal agent assists with sale and redemption of notes and bonds and works closely with the district's bond counsel.

1399 TOTAL FINANCE 656,856 674,998 709,805 720,790 \$ 748,792 28,00	1380	400	41	0000	FISCAL AGENT	- PROFESSIONAL SERVICES	6,045	8,751	11,188	13,640 \$	13,640	0
% of change 3.88°	1399			TOTAL	FINANCE		656,856	674,998	709,805			28,002 3,88%

LEGAL

This appropriation provides for fees payable to general counsel for advising the Board and the Superintendent on the adoption or implementation of policies and procedures which have legal implications, advising and defending the interests of the district in cases where the district may be or is sued, and assisting with arbitration of grievances and other matters requiring the services of an attorney. Currently, the Board has retained the Honeywell Law Firm as General Counsel. For such services the District is charged an annual retainer fee of \$35,000 for routine matters.

BUDGET.	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1420	441	41	0000	LEGAL - ATTORNEYS	81,586	88,791	107,922	114,500 \$	120,000	5,500
1420			TOTAL	LEGAL STAFF	81,586	88,791	107,922	114,500 \$	120,000	5,500
									% of change	4.80%

HUMAN RESOURCES / PERSONNEL

This appropriation provides for those professional and secretarial salaries, equipment, supplies and other services required to support activities such as: teacher and clerical recruitment, employee negotiations and contract administration, employee assistance program, certification, evaluation, probationary and permanent personnel appointments, maintenance of records pertaining to all sick and personal leave and conference requests, and issuance of annual salary contracts, graduate credit, salary adjustments. Costs associated with the fingerprinting requirements for professional staff members are included.

BUDGET	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1430	150	41	0000	PERSONNEL - PROF SALARY	144,219	147.260	152 126	156 140 0		
1430	160	41	0000	PERSONNEL - N.I. SALARIES: 3.0 FTE (-0.5 FTE)		147,360	153,126	156,142 \$	140,000	(16,142)
1430	200	41	0000	PERSONNEL - EQUIPMENT	134,964	110,439	120,791	127,019 \$	117,205	(9,814)
1450	200	41	0000	PERSONNEL - EQUIPMENT	0	0	0	0 \$	0	0
1430	402	41	0000	PERSONNEL - ADVERTISING	42	0	0	250 \$	250	0
1430	403	41	0000	PERSONNEL - POSTAGE	804	868	1,853	1,500 \$	1,850	350
1430	406	41	0000	PERSONNEL - CONFERENCES	1,748	1,308	2,284	2,000 \$	1,410	
1430	409	41	0000	PERSONNEL - LICENSE EXPENSES, FINGERPRINTING	11,463	11,646	10,808	13,500 \$		(590)
1430	446	41	0000	PERSONNEL - ARBITRATION	0	0	300		13,500	0
1430	447	41	0000	PERSONNEL - NEGOTIATIONS	0	0		750 \$	750	0
1430	449	41	0000	PERSONNEL - OTHER PROF SERVICES	-		0	0 \$	0	0
1430	453	41	0000	PERSONNEL - REPAIR COSTS	1,784	31	1,575	3,750 \$	3,000	(750)
1150	155		0000	TERSOTALE - REPAIR COSTS	0	0	0	225 \$	115	(110)
				400 SUBTOTAL	15,841	13,853	16,820	21,975 \$	20,875	(1,100)
								-1,×,0 ¢	20,073	(1,100)
1430	490	41	0000	PERSONNEL - BOCES	102,148	109,014	106,473	109,915 \$	115,123	5,208
1430	501	41	0000	PERSONNEL - GENERAL SUPPLIES	672	562	985	1,000 \$	1,000	0
1430	503	41	0000	PERSONNEL - PROF REFERENCE	39	0	39	500 \$	500	
						· ·	39	300 \$	300	0
				500 SUBTOTAL	711	562	1,024	1,500 \$	1,500	0
2000 CO										
1430			TOTAL	PERSONNEL	397,883	381,228	398,234	416,551 \$	394,703	(21,848)
									% of change	-5.24%

RECORDS MANAGEMENT

Records Management Officer became a statuatory obligation for all school districts during the 1989 school year. The District has appointed a records management officer and the funds included herein are associated with carrying out the responsibilities of that position.

BUDGET FUNC	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1460 1460 1460 1460	160 449 490 501	41 41 41 41	0000 0000 0000 0000	RECORDS MGMT - NI SALARY RECORDS MGMT - OTHER SERVICES RECORDS MGMT - BOCES SERVICES RECORDS MGMT - GENERAL SUPPLIES	11,641 303 5,251 0	13,264 699 13,067 0	6,994 385 17,548 0	0 \$ 400 \$ 17,261 \$ 300 \$	0 400 17,861 300	0 0 600 0
1460			TOTAL	RECORDS MANAGEMENT	17,195	27,030	24,927	17,961 \$	18,561 % of change	600 3.34%

PUBLIC INFORMATION

This appropriation provides those supplies and services required to print and mail issues of the district newsletter to all Guilderland Central School District residents annually, the budget newsletter, and publicity materials for special programs. Included also are funds for printing and mailing news releases to local media, the school calendar, BOCES communications service, and the cost of other miscellaneous school-community relations activities.

1499			TOTAL	STAFF****	683,399	705,493	762,313	817,122 \$	814,134	(2,988)
									% of change	4.76%
1480			TOTAL	PUBLIC INFORMATION	186,735	208,444	231,230	268,110 \$	280,870	12,760
				500 SUBTOTAL	5,836	8,676	177	8,000 \$	8,000	0
1100	507	71	0000		5,780	8,637	129	7,500 \$	7,500	0
1480 1480	501 507	41 41	0000	PUBLIC INFO - GENERAL SUPPLIES PUBLIC INFO - PAPER	56	39	48	500 \$	500	0
1480	490	41	0000	PUBLIC INFO - BOCES	148,892	148,262	197,905	218,499 \$	230,480	11,981
				400 SUBTOTAL	7,590	23,493	8,298	18,500 \$	18,500	0
1480	449	41 41	0000	PUBLIC INFO - EQUIPMENT RENTAL PUBLIC INFO - OTHER SERVICES	37 1,382	2,210 5,456	0 1,495	3,000 \$ 3,000 \$	3,000 3,000	0
1480 1480	403 433	41	0000	PUBLIC INFO - POSTAGE	6,171	15,827	6,803	12,500 \$	0 12,500	0
1480 1480	160 200	00 41	0000	PUBLIC INFO - PRINTER: .25 FTE PUBLIC INFO - EQUIPMENT	24,417	28,013 0	24,850 0	23,111 \$ 0 \$	23,890	779

OPERATION OF PLANT

This appropriation provides salaries, equipment, supplies and services needed for operation of the district's seven schools and other auxiliary buildings totaling over 975,000 square feet.

BUDGET	ACCOU.	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1620	160	44	0000	Custodial, Cleaner and Custodial Supv. Salaries	1,875,669	1,950,124	1,880,093	1,954,698 \$	2,013,264	58,566
1620	160	44	0000	18.0 FTE ELEMENTARY CUSTODIAL STAFF 9.0 FTE MIDDLE SCHOOL CUSTODIAL STAFF 13.8 FTE HIGH SCHOOL CUSTODIAL STAFF 2.5 FTE DISTRICTWIDE CUSTODIAL SUPERVISORS 1.0 FTE PART-TIME ENERGY MANAGER Overtime for special events, substitutes for sick and	40,971	39,246	30,907	55,000 \$	55,000	0
				personal leave, weekend security checks, summer school				,,	23,000	· ·
				160 SUBTOTAL	1,916,640	1,989,370	1,911,000	2,009,698 \$	2,068,264	58,566
1620	200	44	0000	EQUIPMENT	69,700	104,200	121,125	112,100 \$	147.050	25.050
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL, & CONFERENCES	4,366	846	1,399	8,300 \$	147,950	35,850
1620	422	44	0000	NATURAL GAS & FUEL OIL	211,244	235,729	219,499	230.700 \$	7,130	(1,170)
1620	425	44	0000	ELECTRIC	665,689	663,478	721,645	675,000 \$	210,200	(20,500)
1620	426	44	0000	WATER	50,899	57,602	47,488	46,900 \$	596,500	(78,500)
1620	427	44	0000	TELEPHONE	54,029	54,284	67,122	83,000 \$	56,280	9,380
1620	428	44	0000	SEWER	57,427	48,967	50,316	51,900 \$	37,300	(45,700)
1620	432	44	0000	EQUIPMENT RENTAL	28,478	30,331	31,882	32,500 \$	64,080	12,180
1620	462	44	0000	TRASH DISPOSAL	42,408	49,644	55,512	63,500 \$	36,500	4,000
1620	463	44	0000	PEST CONTROL	10,595	10,175	12,259		69,850	6,350
1620	469	44	0000	OTHER SERVICES	34,772	89,516	108,192	15,000 \$ 30,000 \$	15,000 42,500	0 12,500
1620	490	44	0000	BOCES - Energy, Risk Management, & Fire Inspection Services	125,202	102,117	93,476	95,139 \$	97,339	2,200
1620	540	44	0000	SUPPLIES AND MATERIALS	176,424	164,441	177,435	173,300 \$	175,325	2,025
1620			TOTAL	OPERATION OF PLANT	3,447,873	3,600,700	3,618,350	3,627,037 \$	3,624,218	(2.910)
					5,,575	2,000,700	3,010,330	3,021,031 \$	% of change	(2,819)
									70 of change	-0.08%

MAINTENANCE OF PLANT

This function contains appropriations for the maintenance of district's seven schools and other related buildings. Projects that are completed by district maintenance staff are included in this area of the budget.

BUDGET . FUNC	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1621	160	44	0000	MAINTENANCE DEPARTMENT SALARIES	740,613	757,668	807,436	839,338 \$	831,314	(8,024)
				1.0 FTE DIRECTOR 0.5 FTE ASSISTANT DIRECTOR 6.6 FTE MAINTENANCE MECHANICS 0.0 FTE MAINTENANCE HELPER (-1.0 FTE) 2.0 FTE GROUNDSPERSONS 1.0 FTE DISTRICT COURIER - 10 MONTH 1.0 FTE SECRETARY - 12 MONTH 18 SUMMER MAINTENANCE WORKERS OVERTIME - DELIVERIES, SNOWPLOWING & EMERGENCIES						
				160 SUBTOTAL	740,613	757,668	807,436	839,338 \$	831,314	(8,024)
1621 1621 1621 1621 1621 1621 1621 1621	452 453 454 455 456 457 458 459	44 44 44 44 44 44 44	0000 0000 0000 0000 0000 0000 0000	SERVICE CONTRACTS MAINTENANCE EQUIPMENT REPAIR BUILDING REPAIR BUILDING EQUIPMENT REPAIR GROUNDS & GROUNDS EQUIPMENT REPAIR WATER LEAD TESTING & REMEDIATION SAFETY AND SECURITY UNDERGROUND INFRASTRUCTURE SUPPLIES AND MATERIALS	166,254 45,351 93,580 85,798 104,038 99,114 2,649 0	170,254 58,798 150,457 113,552 95,189 13,796 0	167,620 56,725 160,278 90,131 77,801 38,028 0 31,944	178,800 \$ 46,500 \$ 123,700 \$ 78,500 \$ 125,300 \$ 35,000 \$ 20,000 \$ 32,000 \$	226,664 46,500 122,500 112,500 107,500 35,000 22,500 38,000	47,864 0 (1,200) 34,000 (17,800) 0 2,500 6,000
1621			TOTAL	MAINTENANCE OF PLANT	1,450,176	1,496,832	1,546,315	1,598,638 \$	1,665,478	66,840
							, -,,-	_, 3,000 0	% of change	4.18%

CENTRAL PRINTING & MAIL

An offset print shop is operated in the Central Office to produce in-district forms for nearly all financial and instructional programs and operations. In addition, the staff produces various public relations documents such as the popular budget, the district newsletter, etc.

BUDGET FUNC	ACCOU OBJ	NT CC LC	PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1670	160	41	0000	PRINTER SALARY: .75 FTE	37,697	38,727	39,780	41.250 \$	42,855	1,605
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0 \$	42,033	1,003
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	0	0	50	200 S	200	0
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,000	2,279	2,000	3,000 \$	1,525	(1,475
				400 SUBTOTAL	2,000	2,279	2,050	3,200 \$	1,725	(1,475)
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	7,832	11,838	6,882	9,000 \$	9,000	0
1670			TOTAL	CENTRAL PRINTING & MAIL	47,529	52,844	48,712	53,450 \$	53,580	130
				DATA PROCESSING					% of change	0.24%
	This app	ropriat	ion funds	operation of the data processing services. Student scheduling, attenda	nce, report cards, stu	dent records, census	, accounting,			
	accounts	payab	le, payrol	operation of the data processing services. Student scheduling, attendal, budgeting, and purchasing are maintained. BOCES aid is included in ased from BOCES during the prior school year.	nce, report cards, stu n the revenue section	dent records, census of this budget based	, accounting, on data			
1680	accounts	payab	le, payrol rices purch	 budgeting, and purchasing are maintained. BOCES aid is included in hased from BOCES during the prior school year. 	n the revenue section	of this budget based	on data	99.634. \$	102 522	2 880
1680 1680	processing	payab ng serv	le, payrol rices purch	l, budgeting, and purchasing are maintained. BOCES aid is included i	nce, report cards, stu n the revenue section 92,250 0	dent records, census of this budget based 94,556 0	s, accounting, on data 96,920	99,634 \$ 16,000 \$	102,523 0	2,889 (16,000)
1680 1680	accounts processin	payab ng serv 41	le, payrol rices purch 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in nased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER	n the revenue section 92,250	of this budget based 94,556	on data 96,920 0	16,000 \$	0	(16,000)
1680 1680 1680	accounts processin 160 200 405 432	a payab ng serv 41 41 41 41	0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in assed from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL	92,250 0	94,556 0	on data 96,920		3,300	(16,000)
1680 1680	accounts processin 160 200 405	s payab ng serv 41 41 41	0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in hased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES	92,250 0 530	94,556 0 517	96,920 0 2,543	16,000 \$ 3,300 \$	0	(16,000)
1680 1680 1680	accounts processin 160 200 405 432	a payab ng serv 41 41 41 41	0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in assed from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL	92,250 0 530 146	94,556 0 517 657	96,920 0 2,543 1,800	16,000 \$ 3,300 \$ 8,750 \$	3,300 8,750	(16,000) 0 0
1680 1680 1680	accounts processin 160 200 405 432	a payab ng serv 41 41 41 41	0000 0000 0000 0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in ased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL DATA PROC - CONSULTING & OTHER SERVICES	92,250 0 530 146 15,549	94,556 0 517 657 56,364 57,538	96,920 0 2,543 1,800 84,035	16,000 \$ 3,300 \$ 8,750 \$ 75,550 \$	3,300 8,750 75,550 87,600	(16,000) 0 0 0
1680 1680 1680 1680	accounts processin 160 200 405 432 449	a payab ng serv 41 41 41 41 41	0000 0000 0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in ased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL DATA PROC - CONSULTING & OTHER SERVICES	92,250 0 530 146 15,549	94,556 0 517 657 56,364	96,920 0 2,543 1,800 84,035	16,000 \$ 3,300 \$ 8,750 \$ 75,550 \$	3,300 8,750 75,550	(16,000) 0 0
1680 1680 1680 1680	accounts processin 160 200 405 432 449	41 41 41 41 41 41 41	0000 0000 0000 0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in ased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL DATA PROC - CONSULTING & OTHER SERVICES 400 SUBTOTAL DATA PROC - BOCES SERVICES	92,250 0 530 146 15,549 16,225	94,556 0 517 657 56,364 57,538	96,920 0 2,543 1,800 84,035 88,378 478,608	16,000 \$ 3,300 \$ 8,750 \$ 75,550 \$ 87,600 \$ 466,289 \$ 1,500 \$	3,300 8,750 75,550 87,600 545,027 1,500	(16,000) 0 0 0 0 78,738 0
1680 1680 1680 1680	accounts processin 160 200 405 432 449	41 41 41 41 41 41 41	0000 0000 0000 0000 0000 0000 0000	I, budgeting, and purchasing are maintained. BOCES aid is included in ased from BOCES during the prior school year. DATA PROC - SALARY - CHIEF INFORMATION OFFICER DATA PROC - EQUIPMENT DATA PROC - CONFERENCES DATA PROC - EQUIPMENT RENTAL DATA PROC - CONSULTING & OTHER SERVICES 400 SUBTOTAL DATA PROC - BOCES SERVICES DATA PROC - GEN SUPPLIES	92,250 0 530 146 15,549 16,225 310,640 1,648	94,556 0 517 657 56,364 57,538 424,841 447	96,920 0 2,543 1,800 84,035 88,378 478,608 12,340	16,000 \$ 3,300 \$ 8,750 \$ 75,550 \$ 87,600 \$	3,300 8,750 75,550 87,600 545,027	(16,000) 0 0 0 0 78,738

UNALLOCATED INSURANCE

This appropriation provides for fire insurance on district assets, liability insurance on district operations, employees, and Board of Education Members, honesty bonds, burglary and theft of school district property.

FUNC	OBJ	INT CC	DDE PROG		DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1910	414	40	0000	UNALLOCATED II	NSURANCE	222,718	226,527	250,113	254,370 \$	263,670	9,300
1910			TOTAL	UNALLOCATED	INSURANCE	222,718	226,527	250,113	254,370 \$	263,670	9,300
										% of change	3.66%
\rightarrow					SCHOOL DUES						
	NYS Sc	hool Bo	ards Ass	ociation (State and Co	ing to school district membership in profes ounty), NYS Public High School Section I unization for Public Education.	sional associations. Some of t I Dues and Athletic Fees, NYS	he dues covered by S Music Associatio	y this code include n, Guilderland			
1920	409	00	0000	SCHOOL ASSOCIA	ATION DUES	17,493	17,368	18,584	19,000 \$	19,500	500
1920			FOTAL	SCHOOL ASSOC	IATION DUES	17,493	17,368	18,584	19,000 \$	19,500	500
										% of change	2.63%
→					LAND PURCHASE						
→	This app	propriati	on is for	the voter approved pu	LAND PURCHASE urchase of land for school district use.						
1940	This app	oropriati 00		the voter approved pu	urchase of land for school district use.	0	Ō	0	0 S	0	0
1940 1940		00	0000		archase of land for school district use.	0	0	0 0	0 S	0	
		00	0000	LAND PURCHASE	archase of land for school district use.						0 #DIV/0!
		00	0000	LAND PURCHASE	archase of land for school district use.					0	0
	400	00	0000	LAND PURCHASE	archase of land for school district use.	0	0			0	0
	400	00	0000	LAND PURCHASE	archase of land for school district use. SE REFUND OF TAXES evant is successful in getting a reduction a	0	0			0	0
1940	400 This app	00 propriati	0000 FOTAL on provid 0000	LAND PURCHASE LAND PURCHAS des funds in case a gri	richase of land for school district use. EE REFUND OF TAXES evant is successful in getting a reduction a	0 and a refund of their school tax	0 es.	0	0 \$	0 % of change	0 #DIV/0!

CAPITAL REGION BOCES CHARGES

This code provides for expenditures which cannot be related to other functional areas of the General Fund Budget. These appropriations are required due to the fact that the Guilderland District is a component member of the Capital Region Board of Cooperative Educational Services by action of the GCS Board in 1963-64. Sections #1950 and #1951 of the Education Law provide methods for apportionment of BOCES administrative expenses, rental of classrooms, and facilities construction expenses among the component districts of a BOCES. As provided in the law, the local BOCES Board has chosen to apportion its expenses among component districts in accordance with the respective resident weighted pupil attendance of the component districts.

Item A below represents the GCS share of the cost of the rentals BOCES pays to certain component districts for use of classrooms in which BOCES special education or vocational classes are housed, or rentals of any spaces from corporations, etc.

Item B below represents the GCS share of the cost of administration of the local BOCES. This includes salaries of administrators, clerical personnel, supplies, equipment purchase or services, etc. Thus, that portion remaining after state aid receivable by BOCES is deducted, is apportioned among the component districts.

Included in the Revenues portion of this budget is the amount of State Aid we receive to offset the costs below. Aid against BOCES administrative expenses is based upon previous year GCS costs. Aid against rentals and construction is based on current year costs.

Other GCS appropriations related to BOCES are found in the proper program function in this budget.

BUDGET . FUNC	ACCOU OBJ	NT CO LC	ODE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
1981	490	40	0000	GCS Share of Rental of Classrooms by BOCES	174,396	174,229	176,065	183,175 \$	184,805	1,630
1981	490	40	0001	GCS Share of Admin. Expenses of BOCES	370,903	371,692	375,697	390,868 \$	394,559	3,691
1981			TOTAL	CAPITAL REGION BOCES CHARGES	545,299	545,921	551,762	574,043 \$	579,364	5,321
									% of change	0.93%
1998			TOTAL	SPECIAL ITEMS****	834,982	1,082,631	935,269	1,147,413 \$	1,162,534	15,121
1999			TOTAL	GENERAL SUPPORT*****	7,841,908	8,487,434	8,618,994	8,942,799 \$	9,116,168	173,369

INSTRUCTIONAL PROGRAMS

This appropriation provides for the salaries and services necessary to coordinate and implement all instructional programs K-12. Included are the dissemination of program information across levels, writing of new or revised curriculum, evaluation of pupil performance, initiating and maintaining articulation mechanisms, insuring the meeting of State requirements, keeping abreast of funding opportunities and developing funding proposals, keeping abreast of new curricular and instructional developments and keeping staff well informed, and translating local and/or state initiated concerns into operational programs.

BUDGET	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2019-20	2020 21	e Nico
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2010	150	41	0000	ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS	144,306	148,257	154,545	157,142 \$	164,271	7,129
2010	150	41	0001	CURRICULUM. DEVELOPMENT - SALARIES	136,631	101,347	113,724	120,000 \$	120,025	25
				150 SUBTOTAL	280,937	249,604	268,269	277,142 \$	284,296	7,154
2010	1.00	4.1	0000	Digwin bin o.g. all out a branch						•
2010	160	41	0000	INSTR PROG - NI SALARIES: 1.0 FTE (-0.5 FTE)	62,846	67,134	69,250	72,685 \$	46,203	(26,482)
2010	403	41	0000	INSTR PROG - POSTAGE	0	1.45	501			
2010	406	41	0000		0	147	581	300 \$	300	0
				INSTR PROG - CONFERENCES	2,126	1,369	2,920	3,000 \$	1,770	(1,230)
2010	446	41	0000	INSTR PROG - EDUC CONSULTANTS	1,826	0	(15,250)	4,000 \$	4,000	0
2010	453	41	0000	INSTR PROG - REPAIR CONTRACTS	0	0	0	0 \$	0	0
				400 CLIDTOTAL						
				400 SUBTOTAL	3,952	1,516	(11,749)	7,300 \$	6,070	(1,230)
2010	490	41	0000	INSTR PROG - BOCES SERVICES	84,895	28,746	65,355	51,620 \$	96,852	45,232
2010	501	41	0000	INSTR PROG - GENERAL SUPPLIES	0	0	0	0 \$	0	0
2010	503	41	0000	INSTR PROG - PROF. REFERENCE MATERIALS	0	0	0	0 \$	0	0
				500 SUBTOTAL	0		0		-	
				SOU SUBTOTINE	0	0	0	0 \$	0	0
2010			TOTAL	INSTRUCTIONAL PROGRAMS	432,630	347,000	391,125	408,747 \$	433,421	24,674
						,	571,125	100,717		
									% of change	6.04%

<u>SUPERVISION - REGULAR SCHOOLS</u> <u>ELEMENTARY SCHOOLS</u>

This appropriation provides compensation for five building principals. Also provided is clerical support at all elementary schools, and those administrative supplies, equipment, and services necessary for principals to fulfill their education leadership and building supervisory responsibilities.

BUDGET	ACCOU	NT CC	DE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	00	0000	5 ELEM. PRINCIPALS - PROF SALARIES	601,805	621,508	687,910	666,771 \$	688,824	22,053
2020	150	00	0000	ASS'T. ELEM. PRINCIPAL	0	0	0	0 \$	0	0
				150 SUBTOTAL	601,805	621,508	687,910	666,771 \$	688,824	22,053
2020	160	00	0000	5.0 SENIOR TYPISTS (FULL-TIME, 12 MONTHS) 5.0 TYPISTS (FULL-TIME, 10-MONTH) SUBSTITUTES AND OVERTIME	306,654	292,468	313,734	310,017 \$	343,718	33,701
				160 SUBTOTAL	306,654	292,468	313,734	310,017 \$	343,718	33,701
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0 \$	0	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	6,422	3,175	2,169	4,425 \$	4,425	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	3,860	2,483	2,750	3,750 \$	2,200	(1,550)
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	59	59	73	500 S	500	(1,550)
2020	452	00	0000	ELEM. PRINCIPALS - SERVICE CONTRACTS	0	0	0	0 \$	0	0
2020	453	00	0000	ELEM. PRINCIPALS - EQUIPMENT REPAIRS	0	0	74	500 \$	250	(250)
				400 SUBTOTAL	10,341	5,717	5,066	9,175 \$	7,375	(1,800)
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	3,770	5,954	5,564	7,540 \$	7,690	150
2020			TOTAL	SUPERVISION ELEMENTARY SCHOOLS	922,570	925,647	1,012,274	993,503 \$	1,047,607	54,104
						,	,, :	2.0,000	% of change	5.45%

<u>SUPERVISION - REGULAR SCHOOLS</u> <u>MIDDLE SCHOOL</u>

This appropriation provides compensation for the building principal and assistant principals. Also provided is clerical support and those administrative supplies, equipment, and services necessary for principals to fulfill their education leadership and building supervisory responsibilities.

BUDGET FUNC	ACCOU OBJ	NT CC LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2020 2020	150 150	25 25	0000 0000	MS. PRINCIPAL - PROF SALARIES 2 HOUSE PRINCIPALS	117,782 230,346	120,959 236,780	130,000 244,279	134,415 \$ 225,929 \$	138,962 228,905	4,547 2,976
				150 SUBTOTAL	348,128	357,739	374,279	360,344 \$	367,867	7,523
2020	160	25	0000	1 SECRETARY I - 12 MONTHS 2 SR KEYBOARD SPECIALISTS - 11 MONTHS 1 KEYBOARD SPECIALIST - 10 MONTHS 0 ACCOUNT CLERK (-1.0 FTE) OVERTIME AND SUBSTITUTES	137,545	144,672	145,028	154,684 \$	148,166	(6,518)
				160 SUBTOTAL	137,545	144,672	145,028	154,684 \$	148,166	(6,518)
2020	200	25	0000	MIDDLE SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0 \$	0	0
2020	403	25	0000	MS PRINCIPAL - POSTAGE	4,123	3,428	2,904	5,500 \$	5,500	0
2020	406	25	0000	MS PRINCIPAL - CONFERENCES	994	2,146	1,970	2,750 \$	1,620	(1,130)
2020	449	25	0000	MS PRINCIPAL - OTHER PROF. SERVICES	411	230	320	300 \$	300	0
2020	453	25	0000	MS PRINCIPAL - EQUIPMENT REPAIRS	0	0	0	500 \$	260	(240)
				400 SUBTOTAL	5,528	5,804	5,194	9,050 \$	7,680	(1,370)
2020	490	25	0000	BOCES SERVICES	0	0	0	0 \$	0	0
2020	501	25	0000	MS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	1,249	5,737	6,350	6,320 \$	6,630	310
2020		,	ГОТАІ	SUPERVISION MIDDLE SCHOOL	402.450	512.052	730 07 5			
2020			IOIAL	SOI ERVISION MIDDLE SCHOOL	492,450	513,952	530,851	530,398 \$	530,343	(55)
									% of change	-0.01%

$\frac{SUPERVISION - REGULAR\ SCHOOLS}{\underline{HIGH\ SCHOOL}}$

This appropriation provides compensation for the building principal and assistant principals. Also provided is clerical support and those administrative supplies, equipment, and services necessary for principals to fulfill their education leadership and building supervisory responsibilities.

BUDGET	ACCOU	NT CC	DE		2016-17	2017-18	2010.10	****		
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2020	150	22	0000	HS PRINCIPAL - PROF SALARIES	122,540	125,829	132,500	136,840 \$	141,310	4,470
2020	150	22	0000	3 ASSISTANT PRINCIPALS	256,093	265,313	258,891	278,372 \$	296,720	18,348
				150 SUBTOTAL	378,633	391,142	391,391	415,212 \$	438,030	22,818
2020	160	22	0000	1 SECRETARY I - 12 MONTHS	266,391	256,963	267,017	274,756 \$	205 575	10.010
				3 SR KEYBOARD SPECIALIST - 12 MONTH 1 KEYBOARD SPECIALIST -12 MONTH	200,371	230,903	207,017	2/4,/56 \$	285,575	10,819
				1 KEYBOARD SPECIALIST - 10 MONTH 1 ACCOUNT CLERK - 10 MONTH OVERTIME AND SUBSTITUTES						
				160 SUBTOTAL	266,391	256,963	2/7.017	271.77		
				100 SOBTOTAL	200,391	250,963	267,017	274,756 \$	285,575	10,819
2020	200	22	0000	HIGH SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0 \$	0	0
2020	403	22	0000	HS PRINCIPAL - POSTAGE	13,231	8,763	7,885	12,600 \$	12,600	0
2020	406	22	0000	HS PRINCIPAL - CONFERENCES	1,197	685	1,416	1,500 \$	880	(620)
2020	449	22		HS PRINCIPAL - OTHER PROF. SERVICES	198	290	0	500 \$	500	0
2020	453	22	0000	HS PRINCIPAL - EQUIPMENT REPAIRS	0	671	200	500 \$	260	(240)
				400 SUBTOTAL	14,626	10,409	9,501	15,100 \$	14,240	(860)
2020	490	22	0000	BOCES SERVICES	0	0	0	0 \$	0	0
2020	501	22	0000	HS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	6,050	8,078	7,299	6,420 \$	6,680	260
2020			ГОТАL	SUPERVISION HIGH SCHOOL	665,700	666,592	675,208	711 400 6	744 525	22.02-
					000,700	000,372	0/3,200	711,488 \$	744,525 % of change	33,037 4.64%
Maria de la compansión de			-10041-0-0-0-0						70 of change	4.04 /0
2020			ГОТАL	SUPERVISION - ALL SCHOOLS	2,080,720	2,106,191	2,218,333	2,235,389 \$	2,322,475	87,086
									% of change	3.90%

SUPERVISION OF INSTRUCTION

This appropriation provides for salaries in accordance with the time allocated for supervisory activities of two high school building department supervisors, two middle school supervisors, one elementary supervisor and four multi-building supervisors. These individuals provide site-based supervision in the secondary schools; and in the elementary schools, he/she provides coordination and oversight of programs and testing in English/language arts, math, social studies, and science. Each instructional supervisor has vertical alignment responsibilities affected by ongoing collaboration with teachers and leaders at all levels via the activities of curriculum cabinets.

BUDGET . FUNC	ACCOU OBJ		ODE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
				ELEMENTARY SUPERVISION						
2025	150	00	0000	PROFESSIONAL SALARIES	56,825	58,394	0	0 \$	0	0
2025	160	00	0000	CLERICAL SALARIES	0	0	0	0 \$	0	0
2025		00	TOTAL	ELEMENTARY SUPERVISION	56,825	58,394	0	0 \$	0	0
2025	150	25	0000	MIDDLE SCHOOL SUPERVISION PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor	194,058	199,394	205,248	211,786 \$	218,010	6,224
2025	160	25	0000	1.0 FTE Language Arts/Reading/Social Studies 1.0 FTE KEYBOARD SPEC 12-Month .5 FTE KEYBOARD SPEC 10-Month	51,810	52,666	51,679	54,049 \$	56,191	2,142
2025	406	25	0000	Professional Conference & Association Attendance	1,344	1,786	1,732	1,825 \$	1,080	(745)
2025		25	TOTAL	MIDDLE SCHOOL SUPERVISION	247,212	253,846	258,659	267,660 \$	275,281	7,621
2025	150	22	0000	HIGH SCHOOL SUPERVISION: PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE English/Reading/Social Studies Supervisor	208,602	214,898	174,876	184,412 S	% of change 193,058	2.85% 8,646
2025	160	22	0000	3.0 FTE KEYBOARD SPECIALIST 10-Month	83,959	84,129	78,645	80,375 \$	83,780	3,405
2025	406	22	0000	Professional Conference & Association Expenses	1,428	1,116	995	1,825 \$	1,080	(745)
2025		22	TOTAL	HIGH SCHOOL SUPERVISION	293,989	300,143	254,516	266,612 \$	277,918	11,306
									% of change	4.24%

BUDGET FUNC	ACCOU OBJ		DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	S INCR/ DECR.
				DISTRICT WIDE SUPERVISION						
2025	150	40	0000	K-12 SUPERVISORS - PROFESSIONAL SALARIES .6 FTE Physical Education & Health 1.0 FTE Art, FACS & Business Education 1.0 FTE Music 1.0 FTE Foreign Language / ENL	363,674	353,210	368,915	368,398 \$	364,495	(3,903)
2025	150	40	0000	PROFESSIONAL SALARIES 2.5 FTE Instructional Support Team Leader 0.8 FTE Reading Recovery Team Leader	229,609	262,979	290,101	265,587 \$	305,082	39,495
2025	150	40	0000	TEACHER LEADERS - PROFESSIONAL SALARIES Teacher Leaders - 20 at the elementary schools for Language Arts, Social Studies, Science and Mathematics. Also included are 7 Technology Liasons, one for each school building, and one Program Leader for 9th Grade Transition.	122,025	136,584	135,360	104,780 \$	114,670	9,890
				150 SUBTOTAL	715,308	752,773	794,376	738,765 \$	784,247	45,482
2025 2025 2025	405 406 449	40 40 40	0000 0000 0000	IN-DISTRICT CONFERENCE EXPENSES PROFESSIONAL CONFERENCE & ASSOCIATION EXPENSES OTHER PROFESSIONAL SERVICES	0 5,652 0	0 8,327 0	1,182 6,722 0	1,500 \$ 8,300	1,500 4,890 0	0 (3,410) 0
				400 SUBTOTAL	5,652	8,327	7,904	9,800 \$	6,390	(3,410)
2025		40	TOTAL	DISTRICTWIDE SUPERVISION	720,960	761,100	802,280	748,565 \$	790,637 % of change	42,072 5.62%
2025			TOTAL	SUPERVISION OF INSTRUCTION	1,318,986	1,373,483	1,315,455	1,282,837 \$	1,343,836	60,999
									% of change	4.76%

% of change

1.55%

SUPERVISION - SPECIAL SCHOOLS

This appropriation provides for the supervision of both the continuing education programs as well as the summer school program. Costs associated with the payments to instructors and other related expenses are found in code 2330 in this budget document.

				CONTINUING EDUCATION						
BUDGET FUNC	OBJ		ODE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2040	150	31	0000	SUPV SP SCH - CONTINUING ED - PROF	17,615	17,967	18,416	18,877 \$	19,396	519
2040	160	31	0000	SUPV SP SCH - CONTINUING ED -NI SALARY	1,607	1,637	1,681	1,723 \$	1,770	47
2040	402	31	0000	SUPV SP SCH - ADVERTISING	0	0	0	0 \$	0	0
2040	403	31	0000	SUPV SP SCH - POSTAGE	6,569	4,670	4,756	4,500 \$	4,500	0
2040	406	31	0000	SUPV SP SCH - CONFERENCES	0	0	0	4,500 \$ 0 \$	4,300	0
2040	449	31	0000	SUPV SP SCH - OTH PROF SERVICES	6,469	11,959	12,485	11,500 \$	11,500	0
				400 SUBTOTAL	13,038	16,629	17,241	16,000 \$	16,000	0
2040	501	31	0000	SUPV SP SCH - GENERAL SUPPLIES	0	0	0	0 \$	0	0
2040		31	TOTAL	SUPV SP SCH CONTINUING EDUCATION	32,260	36,233	37,338	36,600 \$	37,166	566
									% of change	1.55%
→				SUMMER SCHOOL ADMINISTRATION						
	requiren Scotia-C	nents. Henvill	The distri le school o	nedial summer school for students in grades 7-12 in order to achieve se ct participates in a regional high school summer school model partnerin districts. The summer program will be hosted at Mohonasen High Sch stimated per student per class tuition fee of \$363 to BOCES.	ng with the Mohonase	n. Schalmont, and				
2040	160	33	0000	SUPV SP SCH - SUMMER SCH -NI SALARY - CLERICAL						
2040	403	33	0000	SUPV SP SCH - SUMMER SCH -NI SALARY - CLERICAL SUPV SP SCH - POSTAGE	0	0	0	0 \$	0	0
2040	501	33	0000	SUPV SP SCH - GENERAL SUPPLIES	50	0	0	0 \$	0	0
2040	501	55	0000	SUP V SE SCH - GENERAL SUPPLIES	0	0	0	0 \$	0	0
2040		33	TOTAL	SUPV SP SCH - SUMMER SCHOOL	50	0	0	0 \$	0	0
									% of change	#DIV/0!
2040		33	TOTAL	SUPERVISION SPECIAL SCHOOLS	32,310	36,233	37,338	36,600 \$	37,166	566

PROFESSIONAL DEVELOPMENT / TRAINING

This appropriation supports professional development of the instructional staff through district provided programs.

BUDGET.	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2070	150	00	0000	PROF DEV / TRAINING - PROF SALARIES	3,739	5,354	8,476	5,500 \$	5,500	0
2070	160	00	0000	PROF DEV / TRAINING - NI SALARIES	30	0	550	1,000 \$	1,000	0
2070 2070	406 409	40 40	0000	PROF DEV / TRAINING - CONFERENCES	4,039	4,351	5,242	8,500 \$	5,010	(3,490)
			0000	PROF DEV / TRAINING - MATERIALS & SUPPLIES	3,151	3,803	1,940	4,000 \$	4,000	0
2070	449	40	0000	PROF DEV / TRAINING - OTHER PROF SERVICES	3,285	5,634	8,307	12,000 \$	12,000	0
				400 SUBTOTAL	10,475	13,788	15,489	24,500 \$	21,010	(3,490)
2070			TOTAL	PROF DEV / TRAINING TRAINING	14,244	19,142	24,515	31,000 \$	27,510	(3,490)
									% of change	-11.26%
2099			TOTAL	ADMIN. & IMPROVEMENT****	3,878,890	3,882,049	3,986,766	3,994,573 \$	4,164,408	169,835
									% of change	4.25%

$\frac{\textit{TEACHING REGULAR SCHOOLS}}{\textit{ELEMENTARY SCHOOLS}}$

This appropriation provides salaries for all grade level and special area teachers in the five elementary schools of the district as well as items of instructional equipment needed for instruction. Provided also are funds to purchase those many and varied consumable instructional supplies used by pupils and teachers in learning and teaching, and those other services required to maintain and operate the elementary teaching program.

BUDGET.	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	120	00	0000	TCHG - ELEM SALARIES - 164.3 FTE (-7.7 FTE)	11,054,375	11,938,624	12,545,957	12,996,025 \$	13,083,480	87,455
2110	120	00	0000	TCHG - ELEM SALARIES: 4.0 FTE Unassigned (-1.0 FTE)	0	0	0	282,345 \$	231,417	(50,928)
2110	120	00	0000	TCHG - ELEM SAL - SUBSTITUTES	219,447	237,277	257,974	214,326 \$	214,326	0
				120 CODE SUBTOTAL	11,273,822	12,175,901	12,803,931	13,492,696	13,529,223	36,527
2110	160	00	0000	AIDES & MONITORS - 42 HRS	112.071	111.570				
2110	161	00	0000	TEACHING ASSISTANT SAL - 127 HRS	113,961	114,578	120,218	124,636 \$	130,761	6,125
2110	101	00	0000	TEACHING ASSISTANT SAL - 127 FIRS	416,124	412,206	432,795	455,507 \$	488,240	32,733
				160 CODE SUBTOTAL	530,085	526,784	553,013	580,143 \$	619,001	38,858
2110	200	00	0000	EQUIPMENT	20 505					
2110	406	00	0000	CONFERENCES	20,785	27,775	14,681	26,500 \$	26,780	280
2110	432	00	0000	EQUIPMENT RENTAL	1,170	3,233	3,853	5,280 \$	3,120	(2,160)
2110	449	00	0000		7,842	2,768	353	10,300 \$	0	(10,300)
				CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS	70	0	200	1,500 \$	1,500	0
2110	451	00	0000	ENRICHMENT FUNDS	0	0	4,707	5,000 \$	5,010	10
2110	453	00	0000	EQUIPMENT REPAIRS	1,213	1,005	848	3,750 \$	1,950	(1,800)
				400 SUBTOTAL	10,295	7,006	9,961	25,830 \$	11,580	(14,250)
2110	480	00	0000	TEXTBOOKS	(7.222	05.002	01.440			
2110	100	00	0000	(PER PUPIL ALLOCATION)	67,222	85,903	91,448	387,413 \$	156,710	(230,703)
2110	490	00	0000	BOCES SERVICES - COPIERS	24 101	24.504	2.216			
2110	501	00	0000	SUPPLIES, MATERIALS, PAPER	34,101	34,794	2,316	19,184 \$	0	(19,184)
2110	301	00	0000	SOTTELES, MATERIALS, PAPER	99,083	93,541	118,006	131,940 \$	134,610	2,670
2110			TOTAL	REGULAR ELEMENTARY INSTRUCTION	12,035,393	12,951,704	13,593,357	14,663,706 \$	14,477,904	(185,802)
									% of change	-1.27%

MIDDLE SCHOOL

This appropriation provides salaries for all Middle School teachers and paraprofessionals. Included also are funds to purchase those many and varied supplies used by pupils and teachers in learning and teaching, textbooks and other services necessary to maintain and operate the Middle School instructional program.

BUDGET FUNC	ACCOU OBJ		DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2110	130	25	0000	TCHG - MS SAL: 84.65 FTE (-1.15 FTE)	6,173,023	6,396,442	6,459,634	6,563,272 \$	6,884,591	321,319
2110	130	25	0000	TCHG - MS SALARIES - 0.0 FTE Unassigned Positions	0	0	0,157,051	0,505,272 \$	0,884,391	0
2110	130	25		TCHG - MS SAL - SUBSTITUTES	292,595	316,370	343,966	285,768 \$	285,768	0
				130 CODE SUBTOTAL	6,465,618	6,712,812	6,803,600	6,849,040	7,170,359	321,319
2110	160	25	0000	AIDE/MONITOR: 39 HRS AND 10-MO. COPY OPERATOR: .5 FTE	119,837	116,421	99,831	120,361 \$	127,573	7,212
2110	161	25	0000	TEACHING ASSISTANT SAL: 27.5 HOURS	91,750	90,886	95,425	100,433 \$	107,650	7,217
				160 CODE SUBTOTAL	211,587	207,307	195,256	220,794 \$	235,223	14,429
						,,	190,200	220,754 \$	200,220	14,429
2110	200	25	0000	EQUIPMENT	0	7,106	5,136	2,000 \$	0	(2,000)
2110	406	25	0000	CONFERENCES	3,158	11,191	5,154	7,000 \$	4,120	(2,880)
2110	432	25	0000	EQUIPMENT RENTAL	935	1,402	0	1,000 \$	400	(600)
2110	449	25		CULTURAL ARTS ASSEMBLIES AND OTHER PROFESSIONAL SERVICES	1,100	1,411	6,820	4,860 \$	2,100	(2,760)
2110	451	25		ENRICHMENT FUNDS	1,605	1,925	3,315	3,500 \$	3,500	0
2110	453	25	0000	EQUIPMENT REPAIRS	8,261	8,453	10,760	12,750 \$	7,940	(4,810)
				400 SUBTOTAL	15,059	24,382	26,049	29,110 \$	18,060	(11,050)
2110	480	25	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	30,076	33,868	31,131	139,500 \$	72,340	(67,160)
2110	490	25	0000	BOCES SERVICES - COPIERS	18,193	28,824	0	5,150 \$	0	(5,150)
2110	501	25	0000	SUPPLIES, MATERIALS AND PAPER	66,594	58,671	66,263	79,420 \$	83,820	4,400
2110		25	TOTAL	REGULAR MIDDLE SCHOOL INSTRUCTION	6,807,127	7,072,969	7,127,435	7,325,014 \$	7,579,802	254,788
								,, · •	% of change	3.48%

HIGH SCHOOL

This appropriation provides salaries for high school teachers and paraprofessionals. Included also are funds to purchase those many and varied supplies used by pupils and teachers in learning and teaching, textbooks, and other services necessary to maintain and operate the high school instructional program.

BUDGET	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	S INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
							Herenn	DODGET	DODGET	DECK.
2110	150	22	0000	TCHG - HS SALARIES: 107.8 FTE (+0.6 FTE)	7,697,845	8,053,748	8,391,028	8,722,849 \$	9,062,202	339,353
2110	150	22	0000	TCHG - HS SALARIES - 0.0 FTE Unassigned	0	0	57,163	0 \$	0,002,202	0
2110	150	22	0000	TCHG - HS SAL - SUBSTITUTES	300,723	325,158	353,520	293,706 \$	293,706	0
					,	,	555,520	275,700 \$	275,700	Ü
				130 CODE SUBTOTAL	7,998,568	8,378,906	8,801,711	9,016,555	9,355,908	339,353
							-,,	3,010,000	7,555,700	337,333
2110	160	22	0000	AIDE/MONITOR: 115.75 HRS AND	383,424	364,496	354,518	394,568 \$	413,755	19,187
				10-MO. COPY OPERATOR: 0.5 FTE				υ, υ, υ ο ο φ	115,755	17,167
2110	161	22	0000	TEACHING ASSISTANT SAL: 61.25 HRS (-6.5 HRS)	214,564	212,544	223,160	234,871 \$	251,748	16,877
							,	,	251,710	10,077
				160 CODE SUBTOTAL	597,988	577,040	577,678	629,439 \$	665,503	36,064
2110	200	22	0000	EQUIPMENT	14,596	15,478	18,982	16,490 \$	0	(16,490)
										(,)
2110	406	22	0000	CONFERENCES	5,565	9,682	8,743	17,850 \$	10,520	(7,330)
2110	432	22	0000	EQUIPMENT RENTAL	1,262	1,849	323	3,700 \$	492	(3,208)
2110	449	22	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL	52,452	56,820	64,858	70,495 \$	88,900	18,405
100-3075035				SERVICES, RESOURCE OFFICER						
2110	451	22		ENRICHMENT FUNDS	4,978	4,863	4,929	5,300 \$	5,300	0
2110	453	22	0000	EQUIPMENT REPAIR	6,295	10,397	6,167	9,550 \$	5,785	(3,765)
				400 SUBTOTAL	70,552	83,611	85,020	106,895 \$	110,997	4,102
2110	100	22	0000	mmy man a a see						
2110	480	22	0000	TEXTBOOKS	45,105	52,913	42,659	73,000 \$	94,530	21,530
				(PER PUPIL ALLOCATION)						
2110	490	22	0000	DOCEG CED BROCK AND MACREED COMPACTOR AND						
2110	490	22	0000	BOCES - GED PROGRAM, MASTERMINDS TEAMS,	60,380	51,833	1,057	22,586 \$	192,612	170,026
				ALTERNATIVE ED, TECHNOLOGY EARLY COLLEGE HS						
2110	501	22	0000	CLIDDLIES MATERIALS AND DARED	00.425	70.101		100 C C C C C C C C C C C C C C C C C C		
2110	501	22	0000	SUPPLIES, MATERIALS AND PAPER	80,425	78,424	93,820	94,250 \$	95,470	1,220
2110		22	TOTAL	REGULAR HIGH SCHOOL INSTRUCTION	8,867,614	0.229.204	0.620.027	0.050.315 0	10 717 050	
-113			TOTAL	ALGOLAM MORISCHOOL INSTRUCTION	0,007,014	9,238,204	9,620,927	9,959,215 \$	10,515,020	555,805
									% of change	5.58%

DISTRICT WIDE

This code provides appropriations for standardized test purchasing, supplies, and materials. Also included are textbook purchases for loan to grade K-12 pupils who are residents but attend non-public schools and other districtwide instructional expenses.

BUDGET A	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2110	150	40	0000	PROFESSIONAL SALARIES	0	14	0	0 \$	0	0
2110	200	40	2500	MUSICAL INSTRUMENTS	45,400	27,072	27,080	28,178 \$	18,178	(10,000)
2110	406	40	0000	CONFERENCES	7,445	8,624	6,251	8,500 \$	5,010	(3,490)
2110	409	40	0000	GRADUATE COURSE REIMBURSEMENT	18,970	37,607	52,464	34,000 \$	38,000	4,000
2110	449	40	0000	TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS	1,504	6,029	6,039	10,000 \$	10,000	0
2110	453	40	0000	MUSIC INSTRUMENT REPAIR & PIANO TUNING	4,063	5,058	4,630	5,000 \$	5,000	0
2110	470	40	0000	TUITION - FOSTER & COURT PLACEMENTS; CHARTER	223,691	292,739	214,748	211,785 \$	397,730	-
				SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS	223,071	272,137	214,740	211,765 \$	397,730	185,945
				400 SUBTOTAL	255,673	350,057	284,132	269,285 \$	455,740	186,455
2110	480	40	0000	TEXTBOOKS - PUBLIC SCHOOL DISTRICT WIDE	20,171	1,104	46,068	10,500 \$	10.500	0
2110	480	40	0000	TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT	26,600	25,812	26,600	27,500 \$	27,500	0
									,	
2110	490	40	0000	BOCES: SCIENCE PROGRAM MATERIALS, SOFTWARE, TESTING, NON-PUBLIC TEXTBOOKS, ARTS IN EDUCATION	155,616	155,364	182,901	214,538 \$	297,303	82,765
2110	501	40	0000	SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE	29,653	55,835	25,177	42,500 \$	42,500	0
2110		40	TOTAL	REGULAR - DISTRICT WIDE PROGRAMS	533,113	615,258	591,958	502 501 G	051 531	220 220
				- STATE THOUGHING	333,113	015,238	371,738	592,501 \$	851,721	259,220
									% of change	43.75%
2110			TOTAL	TEACHING REGULAR SCHOOL	28,243,247	29,878,136	30,933,677	32,540,435 \$	33,424,447	884,012
								,- 19, 100 0	55,121,111	001,012

SPECIAL EDUCATION PROGRAMS

This code includes appropriations for salaries of administrators, teachers, teaching assistants and service providers to educate students with disabilities. Included also are the appropriations for tuition for educating students with disabilities in BOCES and private schools. This code includes funds for supplies related to our district-operated programs for students with disabilities. Approximately \$1,000,000 of Federal funds are used to offset costs for speech therapy, occupational and physical therapy, and special education teachers and teaching assistant salaries.

BUDGET FUNC 2250	ACCOU OBJ 150	NT CC LC 00	PROG	DESCRIPTION DIR OF PUPIL PERSONNEL SVCS; SECONDARY SPEC ED ADMIN & ELEM SPEC ED ADMIN	2016-17 ACTUAL 232,264	2017-18 ACTUAL 191,867	2018-19 ACTUAL 272,518	2019-20 BUDGET 242,944 \$	2020-21 BUDGET 259,423	\$ INCR/ DECR. 16,479
2250	150	00	0000	57.25 FTE SPECIAL EDUCATION TEACHERS (-1.35 FTE); 0.4 FTE ELEM CSE CHAIR, 0.5 FTE FMS CSE CHAIR 0.4 FTE CPSE CHAIR	2,910,765	3,127,688	3,352,755	3,819,042 \$	3,786,126	(32,916)
2250	150	00	0000	9.0 FTE SPEECH TCHRS; 4.5 FTE PSYCHOLOGISTS (+0.4)	824,184	933,810	962,239	1,044,409 \$	1,080,087	35,678
				150 CODE SUBTOTAL	3,967,213	4,253,365	4,587,512	5,106,395 \$	5,125,636	19,241
2250	160	00	0000	4.0 FTE OCCUPATIONAL/PHYSICAL THERAPIST (-1.0 FTE) 2.0 FTE OCCUPATIONAL/PHYSICAL THERAPY ASST 4.0 FTE CLERICAL	592,902	548,783	593,402	645,101 \$	584,061	(61,040)
2250	161	00	0000	569.5 HRS TEACHING ASSISTANT SALARIES (-6.5 HRS)	1,767,174	1,830,333	1,675,296	1,872,877 \$	2,089,843	216,966
				160 CODE SUBTOTAL	2,360,076	2,379,116	2,268,698	2,517,978 \$	2,673,904	155,926
2250	200	00	0000	EQUIPMENT	0	0	0	0 \$	0	0
2250	403	00	0000	POSTAGE	4,160	5,055	7,488	4,750 \$	4,750	0
2250	406	00	0000	CONFERENCES	6,283	8,102	10,802	10,000 \$	5,900	(4,100)
2250	449	00	0000	RELATED SVCS, HOME INSTRUCTION, EVALUATIONS	199,833	362,120	386,999	285,000 \$	250,000	(35,000)
2250	453	00	0000	EQUIPMENT REPAIR	1,929	778	1,777	2,725 \$	1,295	(1,430)
2250	470	00	0000	TUITION - REGULAR & SUMMER SCHOOL FOR PRIVATE SCHOOL PLACEMENTS	1,686,806	1,247,009	1,445,813	1,756,025 \$	1,397,100	(358,925)
				400 SUBTOTAL	1,899,011	1,623,064	1,852,879	2,058,500 \$	1,659,045	(399,455)
2250	490	00	0000	TEMPROAKS						
2250 2250	480 490	00	0000	TEXTBOOKS	2,411	2,151	2,301	2,250 \$	2,500	250
2250	501	00	0000	BOCES - SPECIAL EDUCATION PLACEMENTS SUPPLIES AND MATERIALS	2,461,228	2,381,156	2,162,882	2,021,340 \$	2,584,415	563,075
2230	501	00	0000	SUFFLIES AND MATERIALS	12,314	15,785	10,859	11,585 \$	11,585	0
2250		,	TOTAL	SPECIAL EDUCATION PROGRAMS	10,702,253	10,654,637	10,885,131	11,718,048 \$	12,057,085	339,037
									% of change	2.89%

CAREER & TECHNICAL EDUCATION

This budget function contains appropriations for providing tuition payments to the Albany-Schoharie-Schenectady-Saratoga BOCES for various career and technical educational programs such as New Visions and Tech Valley High School.

BUDGET A FUNC	ACCOU: OBJ	NT CC LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2280	490	22	0000	BOCES TUITION FOR CTE/NV/TVHS * CTE/NV: 66 STUDENTS (-1) AT \$12,690 EACH TVHS: 4 STUDENTS (-1) AT \$15,541 EACH * Eligible for 60.4% reimbursement through BOCES Aid in the following school year	792,733	791,978	889,072	896,428 \$	899,704	3,276
2280			TOTAL	CAREER & TECHNICAL EDUCATION	792,733	791,978	889,072	896,428 \$	899,704	3,276
									% of change	0.37%

CONTINUING EDUCATION

This appropriation provides for offering continuing education courses and other services to adults during Fall, Spring and Summer terms. More than 1,500 adults were registered in approximately 140 different courses or services, some with multiple sections. Total expenditures for the entire continuing education budget will be offset by fees paid by registrants, with a sum equal to the expenditure appropriation and will be included in the revenues section of this budget.

BUDGET FUNC	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2330	150	31	0000	TEACHER SALARIES - CONTINUING EDUC	11,072	12,597	10,348	15,000 \$	13,000	(2,000)
2330	434	31	0000	CONTINUING EDUC - AV RENTAL	0	0	0	0 \$	0	0
2330	501	31	0000	CONTINUING EDUC - GENERAL SUPPLIES	0	0	0	100 \$	100	0
2330			TOTAL	CONTINUING EDUCATION	11,072	12,597	10,348	15,100 \$	13,100	(2,000)
									% of change	-13.25%

SUMMER SCHOOL

The district provides remedial summer school for students in grades 7-12 in order to achieve satisfactory academic progress and meet graduation requirements. The district participates in a regional high school summer school model partnering with the Mohonasen, Schalmont, and Scotia-Glenville school districts. The summer program will be hosted at Mohonasen High School with BOCES providing the teaching staff. The district will pay an estimated per student per class tuition fee of \$363 to BOCES.

BUDGET FUNC	ACCOU OBJ	NT CO LC	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2330	155	33	0000	SUMMER SCHOOL - PROF. SALARIES	11,969	9,049	14,719	14,173		49,946
2330	160	33	0000	SUMMER SCHOOL - NI SALARIES	0	0	0	0 5	0	0
2330 2330	409 432	33 33	0000 0000	SUMMER SCHOOL - MISC EXPENSES SUMMER SCHOOL - EQUIP RENTAL	100 0	0		0 9		0
				400 SUBTOTAL	100	0	0	0 :	6 0	0
2330	480	33	0000	SUMMER SCHOOL - TEXTBOOKS	0	0	0	0 5	0	0
2330	490	33	0000	SUMMER SCHOOL - BOCES SERVICES	28,215	31,166	46,812	54,455	5 0	(54,455)
2330	501	33	0000	SUMMER SCHOOL - GENERAL SUPPLIES	(28)	0	0	0 5	8 0	0
2330			TOTAL	SUMMER SCHOOL PROGRAM	40,256	40,215	61,531	68,628	64,119	(4,509)
									% of change	-6.57%
2330			TOTAL	TEACHING SPECIAL SCHOOLS	51,328	52,812	71,879	83,728	77,219	(6,509)

SCHOOL LIBRARY & MEDIA

This appropriation provides to pupils and teachers the services of 4.6 FTE librarians for the five elementary schools, 2 librarians in the Middle School, and 2 positions at the High School. In addition to professional and operational personnel salaries, this code includes funds for library and audiovisual supplies to support the entire school instructional program, and other related expenses for maintenance of the library collections and multimedia services to pupils and teachers.

BUDGET	ACCOU	NT CO	ODE		2016-17	2017-18	2018-19	2010 20		
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
				ELEMENTARY SCHOOLS - LIBRARY/MEDIA						
2610	150	00	0000	LIBRARY - PROF SALARIES: 4.6 FTE	329,073	345,398	361,081	340,159 \$	357,243	17,084
2610	160	00	0000	LIBRARY - NI SALARIES	0	, 0	0	0 \$	0	0
2610	200	00	0000	LIBRARY - EQUIPMENT	0	0	0	0 \$	0	0
2610	406	00	0000	LIBRARY - TRAV/CONF	0	0	90	500 S	300	/200V
2610	434	00	0000	LIBRARY - AV RENTALS	3,975	3,050	1,712	4,375 \$	4,375	(200)
2610	453	00	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	599	0	0	2,200 \$	1,140	(1.060)
2610	461	00	0000	LIBRARY - STATE AIDED PURCHASES	13,229	13,495	14,272	14,730 \$	14,570	(1,060) (160)
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	0	689	690 \$	740	50
				400 SUBTOTAL	17,803	16,545	16,763	22,495 \$	21,125	(1,370)
2610	490	00	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	55,323	59,668	61,546	50,115 \$	55,566	5,451
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	4,606	4,511	5.317	(520 B	6.520	
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	5,025	3,309	5,317	6,530 \$	6,530	0
2610	521	00	0000	LIBRARY - BOOKS	23,047	25,499	22,451	6,060 \$ 19,910 \$	6,080	20
2610	526	00	0000	LIBRARY - SUPPLIES	8,841	7,837	11,798	9,540 \$	19,910 9,660	0 120
				500 SUBTOTAL	41,519	41,156	44,741	42,040 \$	42,180	140
2610			TOTAL	ELEM SCHL LIBRARY & AUDIOVISUAL	443.718	462,767	494 121	454.000 0		
				ZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	443,/10	402,707	484,131	454,809 \$	476,114	21,305
									% of change	4.68%

FUNC OBJ LC PROG DESCRIPTION 2016-17 2017-18 2018-19 2019-20 2020-21 \$INCR ACTUAL ACTUAL ACTUAL BUDGET DECR. MIDDLE SCHOOL LIBRARY/MEDIA 2610 150 25 0000 LIBRARY - PROF SALARIES: 2.0 FTE 130,325 133,495 138,829 150,998 \$ 158,283 7,24 2610 160 25 0000 LIBRARY - NI SAL: 1.0 FTE TYPIST 55,943 56,430 58,365 62,661 \$ 64,713 2,03			LC PROG	LC	OBJ	FUNC
MIDDLE SCHOOL LIBRARY/MEDIA 2610 150 25 0000 LIBRARY - PROF SALARIES: 2.0 FTE 130,325 133,495 138,829 150,998 \$ 158,283 7,29 2610 160 25 0000 LIBRARY - NI SAL: 1.0 FTE TYPIST 55,943 56,430 58,365 62,661 \$ 64,713 2.00	130,325	MIDDLE SCHOOL LIND DVA CONT				
2610 150 25 0000 LIBRARY - PROF SALARIES: 2.0 FTE 130,325 133,495 138,829 150,998 \$ 158,283 7,28 2610 160 25 0000 LIBRARY - NI SAL: 1.0 FTE TYPIST 55,943 56,430 58,365 62,661 \$ 64,713 2.00	130,325					
2610 160 25 0000 LIBRARY - NI SAL: 1.0 FTE TYPIST 55,943 56,430 58,365 62.661 \$ 64.713 2.01	130,325	MIDDLE SCHOOL EIBRARY/MEDIA				
33,943 36,430 38,365 62,661 64 713 2.00		LIBRARY - PROF SALARIES: 2.0 FTE	25 0000	25	150	2610
1.0 IV STUDIO TECHNICIAN	55,943	LIBRARY - NI SAL: 1.0 FTE TYPIST 1.0 TV STUDIO TECHNICIAN	25 0000	25	160	2610
2610 200 25 0000 LIBRARY/MEDIA - EQUIPMENT (4,983) 6,403 0 1,400 \$ 0 (1,40	(4,983)	LIBRARY/MEDIA - EQUIPMENT	25 0000	25	200	2610
2610 406 25 0000 LIBRARY - TRAV/CONF 0 0 150 300 \$ 180 (12)	0	LIBRARY - TRAV/CONF	25 0000	25	406	2610
2610 434 25 0000 LIBRARY - AV RENTALS		LIBRARY - AV RENTALS	25 0000	25	434	2610
2610 453 25 0000 LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS 846 1,565 1,192 2,000 \$ 1,035 (96	846	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	25 0000	25	453	2610
2610 461 25 0000 LIBRARY - STATE AIDED PURCHASES 7,480 7,090 6,910 6,710 \$ 7,030 32			25 0000	25	461	2610
400 SUBTOTAL 8,326 8,655 8,252 10,900 \$ 10,135 (70	8,326	400 SUBTOTAL				
2610 490 25 0000 LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE 27,661 29,834 30,773 25,057 \$ 27,783 2,72 LIBRARY CATALOGS AND WIDE AREA NETWORK	27,661		25 0000	25	490	2610
2610 514 25 0000 LIBRARY - MEDIA SUPPLIES 5,090 7,438 7,300 7,680 \$ 8,040 36	5.090	LIBRARY - MEDIA SUPPLIES	25 0000	25	514	2610
2610 520 25 0000 LIBRARY - AUDIO VISUAL SUDDICES		LIBRARY - AUDIO VISUAL SUPPLIES	25 0000	25	520	2610
2610 521 25 0000 LIBRARY ROOKS		LIBRARY - BOOKS	25 0000	25	521	2610
2610 526 25 0000 LIBRARY - SUPPLIES 18,019 18,461 10,202 9,990 \$ 10,580 55 2610 526 25 0000 LIBRARY - SUPPLIES 4,341 3,419 5,096 5,050 \$ 5,400 35		LIBRARY - SUPPLIES	25 0000	25	526	2610
500 SUBTOTAL 32,320 31,000 25,018 27,300 \$ 28,720 1,42	32,320	500 SUBTOTAL				
2610 TOTAL MIDDLE SCHL. LIBRARY & AUDIOVISUAL 249,592 265,817 261,237 278,316 \$ 289,634 11,31	249,592	MIDDLE SCHL. LIBRARY & AUDIOVISUAL	TOTAL			2610
% of change 4.07						

BUDGET	ACCOL	INT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
				HIGH SCHOOL LIBRARY/MEDIA						
2610	150	22	0000	LIBRARY/MEDIA - PROF SALARIES: 2.0 FTE	171,107	189,223	85,767	172,236 \$	181,125	8,889
2610	160	22	0000	LIBRARY/MEDIA - NI SALARIES: 2.0 FTE TYPISTS	63,570	60,816	143,370	61,550 \$	72,980	11,430
2610	200	22	0000	LIBRARY/MEDIA - EQUIPMENT	0	0	0	0 \$	0	0
2610	405	22	0000	LIBRARY - CONFERENCES - DISTRICT WIDE	0	0	0	0 \$	0	0
2610	406	22	0000	LIBRARY - CONFERENCES	0	175	185	400 S	240	0
2610	434	22	0000	LIBRARY - AV RENTALS	1,100	0	0	0 \$	0	(160) 0
2610	449	22	0000	LIBRARY - OTHER PROFESSIONAL SERVICES	0	0	0	1,100 \$	1,100	0
2610	453	22	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	3,764	2,824	1,313	2,500 \$	1,295	(1,205)
2610	461	22	0000	LIBRARY - STATE AIDED PURCHASES	9,735	10,010	9,840	9,790 \$	9,820	30
				400 SUBTOTAL	14,599	13,009	11,338	13,790 \$	12,455	(1,335)
2610	490	22	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	55,323	59,668	61,546	50,115 \$	55,566	5,451
2610	514	22	0000	LIBRARY - MEDIA SUPPLIES	11,181	5,725	3,907	5 (00 @		
2610	520	22	0000	LIBRARY - AUDIO VISUAL SUPPLIES	4,558	0,723	3,907	5,600 \$ 0 \$	5,615	15
2610	521	22	0000	LIBRARY - BOOKS	18,198	17,893	17,552	17,550 \$	0 17,750	0
2610	526	22	0000	LIBRARY - SUPPLIES	7,000	19,218	18,843	19,425 \$	17,730	200 0
				500 SUBTOTAL	40,937	42,836	40,302	42,575 \$	42,790	215
2610			TOTAL	HIGH SCHOOL LIBRARY & AUDIOVISUAL	01-00					
2010			IOIAL	HIGH SCHOOL LIBRARY & AUDIOVISUAL	345,536	365,552	342,323	340,266 \$	364,916	24,650
									% of change	7.24%
2610			TOTAL	LIBRARY & AUDIOVISUAL	1,038,846	1,094,137	1,087,692	1,073,391 \$	1,130,664	57,273
									% of change	5.34%

COMPUTER ASSISTED INSTRUCTION

This appropriation provides for specific expenditures relating to categorical state aid for computer hardware and software purchases as well as computer purchases district wide. Expenditures related to the district's technology plan are included in this portion of the budget.

DUDGET	ACCOL	NTT OC	NDE.							
BUDGET FUNC	OBJ		PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2630	150	40	0000	PROF SALARIES: 1.0 FTE INSTR TECH COORDINATOR; DATA PRIVACY OFFICER (PART-TIME)	81,692	83,403	84,826	88,563 \$	98,121	9,558
2630	160	40	0000	NON-INSTR. SAL: 1.0 FTE NETWORK SYSTEMS COORD 6.0 TECHNICIANS, 0.5 FTE CLERICAL	352,278	417,490	394,877	446,189 \$	486,545	40,356
2630	220	40	0000	COMPUTER AIDED HARDWARE	360,827	301,599	396,024	370,900 \$	231,500	(139,400)
				200 SUBTOTAL	360,827	301,599	396,024	370,900 \$	231,500	(139,400)
2630	406	40	0000	TRAVEL / CONFERENCES	219	0	1,950	15.000 6		
2630	449	40	0000	CONSULTING, CABLING, CONFERENCES	67,287	45,696	,	17,000 \$	4,000	(13,000)
2630	453	00	0000	COMPUTER REPAIR	11,958		57,912	20,400 \$	20,400	0
2630	460	00	0000	COMPUTER SOFTWARE - ELEMENTARY	,	7,984	7,335	23,250 \$	19,100	(4,150)
2630	460	25	0000	COMPUTER SOFTWARE - MIDDLE SCHOOL	31,809	31,698	52,515	38,060 \$	38,060	0
2630	460	22	0000	COMPUTER SOFTWARE - HIGH SCHOOL	17,426	22,936	20,253	25,000 \$	25,000	0
2630	460	40	0000	COMPUTER SOFTWARE - NON-PUBLIC	29,316	31,009	31,600	25,000 \$	25,000	0
2630	490	40	0000	BOCES COMPUTER SERVICES	1,780	3,225	1,975	1,640 \$	1,770	130
2030	490	40	0000	BOCES COMPUTER SERVICES	80,003	81,776	81,776	100,000 \$	177,253	77,253
				400 SUBTOTAL	239,798	224,324	255,316	250,350 \$	310,583	60,233
2630	501	00	0000	CONTRACTOR OF THE STATE OF THE						
			0000	COMPUTER SUPPLIES - ELEMENTARY	19,587	11,613	21,355	24,140 \$	23,880	(260)
2630	501	25	0000	COMPUTER SUPPLIES - MIDDLE SCHOOL	10,138	7,665	16,941	15,000 \$	15,000	0
2630	501	22	0000	COMPUTER SUPPLIES - HIGH SCHOOL	13,740	8,474	22,859	14,000 \$	14,000	0
2630	501	40	0000	COMPUTER SUPPLIES - DISTRICT WIDE	1,616	29,055	14,786	3,000 \$	3,000	0
				500 SUBTOTAL	45,081	56,807	75,941	56,140 \$	55,880	(260)
2630				TOTAL COMPUTER ASSISTED INSTRUCTION	1,079,676	1,083,623	1,206,984	1,212,142 \$	1,182,629	(29,513)
					,		-,,	2,22,212	% of change	-2.43%
2699			TOTAL	INSTRUCTIONAL MEDIA****	2,118,522	2,177,760	2,294,676	2,285,533 \$	2 212 202	25 500
					2,110,022	2,177,700	4,474,070	2,200,000 \$	2,313,293	27,760
									% of change	1.21%

GUIDANCE/COUNSELING

This appropriation is for school-year and part-time summer services of school counselors at the elementary, middle and high school levels and provides these counselors with the clerical assistance, supplies, equipment and services needed to carry out their counseling responsibilities. These services include individual and group meetings with students to plan an academic program that will meet their special needs and provide them optimum flexibility for post-graduate decision-making, to make college application and selection decisions, to provide career counseling and job placement assistance, and to assist them with personal problems. Additionally, counselors have responsibilities in the areas of scheduling, monitoring student success, and analyzing test results.

BUDGET FUNC	ACCOU OBJ		ODE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
				ELEMENTARY						
2810	150	00	0000	3.0 COUNSELORS - PROF SALARIES	120,052	175,791	175,785	180,117 \$	187,197	7,080
2810			TOTAL	COUNSELING - ELEMENTARY	120,052	175,791	175,785	180,117 \$	187,197	7,080
						-	•	,	% of change	3.93%
				MIDDLE SCHOOL						
2810	150	25	0000	3.0 COUNSELORS - PROF SALARIES	242,955	275,646	280,325	275,009 \$	239,063	(35,946)
2810	160	25	0000	COUNSELING - NI SALARY - 1.0 CLERICAL	33,434	34,223	35,645	37,369 \$	38,695	1,326
2810	200	25	0000	COUNSELING - EQUIPMENT	0	0	0	0 \$	0	0
2810	403	25	0000	COUNSELING - POSTAGE	25	0	0	50 S	50	0
2810	406	25	0000	COUNSELING - CONFERENCES	300	509	20	750 \$	440	(210)
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0 \$	0	(310)
				400 SUBTOTAL	325	509	20	800 \$	490	(310)
2810	490	25	0000	COUNSELING - BOCES COMPUTER SERVICES	0	0	0	0 \$	0	0
2810	501	25	0000	COUNSELING - GENERAL SUPPLIES	370	455	508	1,070 \$	1,240	170
1000 Ltd 1000 1000										
2810		25	TOTAL	COUNSELING - MIDDLE SCHOOL	277,084	310,833	316,498	314,248 \$	279,488	(34,760)
									% of change	-11.06%

HIGH SCHOOL

BUDGET FUNC	ACCOU OBJ		DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2810	150	22	0000	6.0 GUIDANCE COUNSELORS - PROF SALARIES (-1.0 FTE)	673,653	655,131	665,319	666,011 \$	574,105	(91,906)
2810	160	22	0000	GUIDANCE - NI SALARY: 2.8 CLERICAL	94,227	90,056	85,235	96,042 \$	86,106	(9,936)
2810	200	22	0000	GUIDANCE - OFFICE EQUIPMENT	0	0	0	0 \$	0	0
2810	403	22	0000	GUIDANCE - POSTAGE	108	60	0	500 \$	200	(300)
2810	406	22	0000	GUIDANCE - CONFERENCES	25	109	98	200 \$	290	90
2810	408	22	0000	GUIDANCE - COLLEGE VISITATIONS	0	0	0	500 \$	500	0
2810	409	22	0000	GUIDANCE - MISCELLANEOUS	0	0	0	0 \$	0	0
2810	449	22	0000	GUIDANCE - OTHER SERVICES	0	120	0	2,900 \$	2,900	0
2810	453	22	0000	GUIDANCE - EQUIPMENT REPAIR	0	0	0	0 \$	0	0
				400 SUBTOTAL	133	289	98	4,100 \$	3,890	(210)
2810	490	22	0000	GUIDANCE - BOCES COMPUTER SERVICES	4,892	5,540	5,772	5,894 \$	8,126	2,232
2810	501	22	0000	GUIDANCE - GENERAL SUPPLIES	2,264	1,828	1,630	2,510 \$	2,670	160
2810	512	22	.0000	GUIDANCE - GEN SUPPLIES - TESTING	0	0	0	0 \$	0	0
				500 SUBTOTAL	2,264	1,828	1,630	2,510 \$	2,670	160
2810		22	TOTAL	GUIDANCE - HIGH SCHOOL	775,169	752,844	758,054	774,557 \$	674,897	(99,660)
									% of change	-12.87%
2810			TOTAL	GUIDANCE / COUNSELING	1,172,305	1,239,468	1,250,337	1,268,922 \$	1,141,582	(127,340)
									% of change	-10.04%

HEALTH SERVICES

This appropriation provides the services of registered nurses who provide health services at each school. Included are nursing services for students attending St. Madeleine Sophie School. Also provided are funds to cover physicians' fees for the state-mandated medical examination of those pupils at the point of entrance to school as well as at grades 1, 3, 7 and 10 who are not examined by their family physician.

BUDGET.	ACCOU	NT CC	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2815	160	00	0000	HEALTH SERVICES - NI SALARIES 9.5 FULL-TIME NURSES: 1 AT EACH ELEM SCHL, 2 AT MIDDLE SCHOOL, 2 AT HIGH SCHOOL, AND 0.5 AT NON-PUBLIC SCHOOL	494,666	468,358	440,192	491,862 \$	537,084	45,222
2815	200	00	0000	HEALTH SERVICES - EQUIPMENT	0	0	0	0 \$	0	0
2815	405	00	0000	HEALTH SERVICES - DISTRICT TRAVEL	0	0	0	220 \$	220	0
2815	406	00	0000	HEALTH SERVICES - CONFERENCES	80	50	145	600 \$	360	(240)
2815	449	00	0000	HEALTH SERVICES - OTHER PROGRAMS	189,956	202,067	206,212	190,000 \$	210,000	20,000
2815	453	00	0000	HEALTH SERVICES - EQUIPMENT REPAIR	48	435	538	950 \$	990	40
2815	501	00	0000	HEALTH SERVICES - GENERAL SUPPLIES	7,069	7,462	8,501	9,300 \$	10,250	950
2815		,	TOTAL	HEALTH SERVICES	691,819	678,372	655,588	692,932 \$	758,904	65,972
									% of change	9.52%

PSYCHOLOGICAL SERVICES

This appropriation provides for the services of psychologists who perform required psychological testing for district students. The psychologists work closely with special education teachers, social workers, and guidance counselors.

BUDGET FUNC	CACCOU OBJ	NT CO LC		DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2820	150	40	0000	PSYCH SERV - PROF SALARIES: 2.1 FTE	159,852	137,426	158,146	167,843 \$	178,996	11,153
2820	406	40	0000	PSYCH SERV - CONFERENCES	50	390	450	260 \$	150	(110)
2820	490	40	0000	PSYCH SERV - BOCES	0	0	0	0 \$	0	0
2820	501	40	0000	PSYCH SERV - GENERAL SUPPLIES	298	305	158	400 \$	100	0
2820	503	40	0000	PSYCH SERV - REFERENCE BOOKS	99	0	0	300 S	400	0
2820	512	40	0000	PSYCH SERV - STANDARDIZED TESTS	0	390	178	250 \$	300 250	0
				500 SUBTOTAL	397	695	336	950 \$	950	0
2820			TOTAL	PSYCHOLOGICAL SERVICES	140.000					
2020			TOTAL	131 CHOLOGICAL SERVICES	160,299	138,511	158,932	169,053 \$	180,096	11,043
									% of change	6.53%
\rightarrow				SOCIAL WORKER SERVICES						
	This cod The emp	e provi hasis i	ides an ap s preventi	propriation for school social worker services which extends building on and referral of students and their families to community social ager	counseling and psycho- ncies.	logical services.				
2825	150	00	0000	SCH SOC WORK - PROF SALARIES: 7.6 FTE (-0.4 FTE)	566,353	553,027	569,872	606,268 \$	607,693	1,425
2825	160	22	0000	SCH SOC WORK - N.I SALARY	0	0	0	0 \$	0	0
2825	200	40	0000	SCH SOC WORK - EQUIPMENT	0	0	0	0 \$	0	0
2825	405	40	0000	SCH SOC WORK - DISTRICT TRAVEL	33	0	280	500 \$	500	
2825	406	40	0000	SCH SOC WORK - CONFERENCES	962	978	408	900 \$	500	0
					902	978	408	900 \$	530	(370)
				400 SUBTOTAL	995	978	688	1,400 \$	1,030	(370)
2825	501	40	0000	SCH SOC WORK - GEN SUPPLIES	304	395	281	450 \$	450	0
2825			TOTAL	SCHOOL SOCIAL WORKER	567,652	554,400	570,841	608,118 \$	609,173	1,055
					, -	,	2,0,0,1	000,110 \$	% of change	0.17%
									70 of change	U.1/70

CO-CURRICULAR ACTIVITIES

This appropriation provides funds to pay differentials to teachers for co-curricular leadership positions (other than athletic coaching) in accordance with the Board-Teacher Association bargaining agreement.

BUDGET	BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	2016-17 ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2850	125	00	0000	CO CURR - ELEM CHAPERONING	582	461	417	750 S	750	0
2850	135	00	0000	CO CURR - MS CHAPERONING	4,229	5,672	7,514	4,250 \$	3,950	(300)
2850	136	00	0000	CO CURR - NI CHAPERONING	21,385	18,037	19,104	20,000 \$	20,000	(300)
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	176,798	191,177	207,210	239,491 \$	226,280	-
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	7,451	6,805	6,042	8,000 \$	7,500	(13,211) (500)
				150 SUBTOTAL (ALL SALARIES)	210,445	222,152	240,287	272,491 \$	258,480	(14,011)
2850	160	00	0000	CO CURR - NI SALARY	0	0	0	0 \$	0	0
2850	409	22	0000	CO CURR - HS NEWSPAPER, YEARBOOK, STUDENT GOV'T, STUDENT CONFERENCES	5,970	5,260	6,417	6,000 \$	6,500	500
2850	449	22	0000	CO CURR - FOCUS, HS MUSICAL	3,774	3,975	3,756	1,000 €	1.000	0
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	0,774	3,773	0	4,000 \$	4,000	0
2850	449	40	0000	CO CURR - DUTCHMEN COMMITTED CONFERENCES	0	400		500 \$	500	0
				TO COM ENGINEER COMMITTED CONTENENCES	U	400	1,491	2,500 \$	2,500	0
				400 SUBTOTAL	9,744	9,635	11,664	13,000 \$	13,500	500
2850			TOTAL	CO CURRICULAR						
2000			TOTAL	CO-CURRICULAR	220,189	231,787	251,951	285,491 \$	271,980	(13,511)
									% of change	-4.73%

INTERSCHOLASTIC ATHLETICS

This appropriation provides support for interscholastic athletic sports. Included in this appropriation are teams in football, baseball, basketball, soccer, wrestling, track and field, cross country, tennis, gymnastics, volleyball, bowling, golf, indoor track, softball, swimming, and lacrosse. Differentials for coaches are provided per the current teacher contract. Other related expenses include the following: equipment, supplies, referees, physicians, scorekeepers, etc. \$16,500 of gate receipts from football, soccer, basketball, ice hockey and wrestling are included in the revenue section of the budget which partially offset the expenditures.

BUDGET .	BUDGET ACCOUNT CODE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/		
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	150	22	4000	INTERSCH ATH - PROF SAL - HS BOYS	248,854	279,514	271,224	273,603 \$	283.527	9,924
2855	150	22	4500	INTERSCH ATH - PROF SAL - HS GIRLS	167,166	171,670	183,895	178,715 S	180,060	1,345
2855	150	25	4000	INTERSCH ATH - PROF SAL - MS BOYS	20,797	24,079	20,022	32.373 \$	32,639	266
2855	150	25	4500	INTERSCH ATH - PROF SAL - MS GIRLS	11,534	8,222	4,417	18.657 \$	21,080	2,423
2855	150	40	4000	ATHLETIC DIR -PROF SAL - DW - BOYS	23,859	24,564	25,291	26,041 \$	19,999	(6,042)
2855	150	40	4500	ATHLETIC DIR -PROF SAL - DW - GIRLS	23,859	24,564	25,291	26,041 \$	19,999	(6,042)
				150 SUBTOTAL	496,069	532,613	530,140	555,430 \$	557,304	1,874

INTERSCHOLASTIC ATHLETICS (CONTINUED)

BUDGET	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020 21	a Dian
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
2855	160	22	4000	DISTRICT AND ADDRESS OF DOME					nebol.	DECK.
2855	160	22	4500	INTERSCH ATH - NI SALARIES - HS BOYS INTERSCH ATH - NI SALARIES - HS GIRLS	31,557	31,083	26,926	40,399 \$	24,613	(15,786)
2855	160	25	4000		23,909	26,066	20,238	33,549 \$	17,863	(15,686)
2855	160	25	4500	INTERSCH ATH - NI SALARIES - MS BOYS	7,129	7,321	5,753	5,964 \$	6,264	300
2855	160	40	0000	INTERSCH ATH - NI SALARIES - MS GIRLS	7,129	7,321	7,365	5,964 \$	6,264	300
2633	100	40	0000	INTERSCH ATH - FACILITIES & WELLNESS COORDINATOR	38,271	39,036	40,012	41,012 \$	42,140	1,128
2855	200	22	4000	INTERSCH ATH - EQUIPMENT BOYS	(15,000)	15,000	6,700	2,500 \$	0	(2.500)
2855	200	22	4500	INTERSCH ATH - EQUIPMENT GIRLS	(15,000)	0	6,700		0	(2,500)
				agential Citation	0	U	6,700	2,500 \$	0	(2,500)
2855	406	22	4000	INTERSCH ATH - CONF/CONFERENCES/CLINICS - BOYS	500	0	0	0 \$	0	0
2855	406	22	4500	INTERSCH ATH - CONF/CONFERENCES/CLINICS - GIRLS	125	0	0	0 \$	0	0
								0 9	· ·	Ü
2855	408	22	4000	INTERSCH ATH - TRAV/CONF/SCOUTING - BOYS	256	239	258	275 \$	275	0
2855	408	22	4500	INTERSCH ATH - TRAV/CONF/SCOUTING- GIRLS	51	0	0	225 \$	225	0
									223	0
2855	409	22	4000	INTER ATH - FEES/CHAPER./RECOND./CHARTERS/ICE	16,709	21,833	20,012	15,150 \$	15,150	0
2855	409	22	4500	INTERSCH ATH - FEES/CHAPER./RECOND./CHARTERS	18,947	22,410	19,188	15,275 \$	15,275	0
									,	
2855	414	22	4000	INTERSCH ATH - STUDENT ACCIDENT INS/BOYS	5,937	7,350	7,452	7,510 \$	7,680	170
2855	414	22	4500	INTERSCH ATH - STUDENT ACCIDENT INS/GIRLS	4,486	5,540	5,622	5,670 \$	5,790	120
2855	449	22	4000	INTERSCH ATH - OFFICIALS, PHYSICIANS - BOYS	30,876	33,083	31,382	40,250 \$	40,250	0
2855	449	22	4500	INTERSCH ATH - OFFICIALS, PHYSICIANS - GIRLS	25,052	28,116	29,977	36,550 \$	36,550	0
	V-2000000000									
2855	453	22	4000	INTERSCH ATH - EQUIPMENT MAINT BOYS	500	0	0	0 \$	260	260
2855	453	22	4500	INTERSCH ATH - EQUIPMENT MAINT GIRLS	2,110	0	0	0 \$	260	260
2855	490	22	4000	INTERSCH ATH - BOCES SERVICES - BOYS						
2855	490	22		INTERSCH ATH - BOCES SERVICES - BOYS INTERSCH ATH - BOCES SERVICES - GIRLS	0	0	2,203	2,655 \$	2,975	320
2000	470	22	4500	INTERSCITATIN - BOCES SERVICES - GIRLS	0	0	2,202	1,750 \$	2,350	600
2855	501	22	4000	INTERSCH ATH - GENERAL SUPPLIES - BOYS	24,494	20.075	25.011	24.727 0	90000	
2855	501	22	4500	INTERSCH ATH - GENERAL SUPPLIES - GIRLS		28,875	25,011	24,135 \$	24,135	0
			.500	INTERCOLLATIF - GENERAL SOFT EILS - GIRLS	22,827	22,407	17,426	20,695 \$	20,695	0
				SUBTOTAL - INTERSCH. ATH - BOYS	415,604	492,459	462,240	491,361 \$	478,837	(12,524)
				SUBTOTAL - INTERSCH. ATH - GIRLS	326,331	335,834	342,327	366,097 \$	347,481	(18,616)
						,		- 30,007, Ψ	377,701	(10,010)
2855			TOTAL	INTERSCHOLASTIC ATHLETICS	741,934	828,293	804,567	857,458 \$	826,318	(31,140)
Management of the Control									% of change	-3.63%
2899			TOTAL	PUPIL SERVICES****	3,554,198	3,670,831	3,692,216	3,881,974 \$	3,788,053	(93,921)
2000		Table State St								and the state of t
2999			TOTAL	INSTRUCTION*****	49,341,171	51,108,203	52,753,417	55,400,719 \$	56,724,209	1,323,490

TRANSPORTATION

This appropriation provides for salaries, supplies and services required to provide daily home-school transportation for students who attend Guilderland Central Schools as well as for resident students who attend private elementary and secondary schools or charter schools within a 15 mile radius. Transportation services are also provided to special education students in approved private placements or BOCES within a 50 mile radius.

BUDGET A	ACCOU	NT CO	DE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	160	42	1000	PUPIL TRANSPORTATION SUPERVISION TRANSPORTATION SUPERVISOR: 1.0 FTE ASSISTANT TRANSPORTATION SUPERVISOR: 1.0 FTE TRAINER / OPERATIONS COORD.: 1.0 FTE SECRETARY: 1.0 FTE	189,002	206,653	212,137	219,080 \$	229,229	10,149
5510	160	42	0000	BUS DRIVERS, ATTENDANTS, TRAINER, DISPATCHERS PART-TIME DRIVERS: 65 RUNS (-6 RUNS) BUS ATTENDANTS: 10 RUNS (-1 RUN) DISPATCHERS: 2.0 FTE	2,361,006	2,363,138	2,387,083	2,511,084 \$	2,368,575	(142,509)
5510	161	42	0000	SUBSTITUTE BUS DRIVERS & ATTENDANTS	103,456	98,317	75,206	110,000 \$	75,000	(35,000)
5510	165	42	0000	SUMMER PROGRAMS	3,860	22,930	32,970	2,300 \$	2,300	0
5510 5510	160 160	43 43	0000 0000	BUS GARAGE MECHANICS: FLEET SUPER VISOR: 1.0 FTE 6.0 FTE MECHANICS; 1.0 FTE HELPER	362,182	377,525	392,328	425,481 \$	443,318	17,837
				160 SUBTOTAL	3,019,506	3,068,563	3,099,724	3,267,945 \$	3,118,422	(149,523)

TRANSPORTATION (CONTINUED)

BUDGET					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	200	42	0000	TRANSP - EQUIPMENT	5,835	7,253	304,086	3,000 \$	5,000	2,000
5510	402	42	0000	TRANSP - ADVERSTISING	3,225	3,424	0	2,500 \$	2,500	0
5510	403	42	0000	TRANSP - POSTAGE	174	640	373	500 \$	500	0
5510	406	42	0000	TRANSP - CONFERENCES	2,291	3,201	3,882	3,400 \$	2,000	(1,400)
5510	409	42	0000	TRANSP - INSERVICE/SOFTWARE UPDATES	741	1,292	858	2,000 \$	1,000	(1,400)
5510	414	42	0000	TRANSP - INSURANCE - PROPERTY & AUTO	108,348	104,906	96,996	99,900 \$	102,420	2,520
5510	449	42	0000	TRANSP - OTHER SERVICES	122,672	40,603	77,048	70,000 \$	60,000	(10,000)
5510	453	42	0000	TRANSP - EQUIPMENT REPAIR	62,390	38,371	38,438	50,000 \$	45,000	(5,000)
								υ,,,,,,	15,000	(3,000)
				400 SUBTOTAL	299,841	192,437	217,595	228,300 \$	213,420	(14,880)
5510	490	42	0000	TRANSP - BOCES - 30 HOUR TRAINING COURSE	0	404	2,140	1,212 \$	0	(1,212)
5510	501	42	0000	TRANSP - GENERAL SUPPLIES						
5510	549	42	0000	TRANSP - SMALL TOOLS	7,793	9,479	9,628	12,000 \$	10,000	(2,000)
5510	559	42	0000	TRANSP - AUTOBODY SUPPLIES	2,802	5,250	2,486	4,300 \$	4,300	0
5510	570	42	0000	TRANSP - AUTOBODY SUPPLIES TRANSP - AUTO PARTS	4,628	4,732	4,419	5,000 \$	5,000	0
5510	571	42	0000		97,732	85,182	96,682	100,000 \$	100,000	0
				TRANSP - FUEL	244,324	311,161	329,408	350,000 \$	336,200	(13,800)
5510	572	42	0000	TRANSP - OIL & LUBE	24,327	24,983	15,339	25,000 \$	25,000	0
5510	573	42	0000	TRANSP - TIRES	55,036	58,818	37,072	60,000 \$	50,000	(10,000)
5510	574	42	0000	TRANSP - ANTI-FREEZE	0	2,057	0	2,000 \$	2,000	0
5510	575	42	0000	TRANSP - BATTERIES	0	2,489	0	2,500 \$	2,500	0
				500 SUBTOTAL	436,642	504,151	495,034	560,800 \$	525 000	(25 000)
					100,042	504,151	7/3,034	300,000 \$	535,000	(25,800)
5510			TOTAL	TRANSPORTATION	3,761,824	3,772,808	4,118,579	4,061,257 \$	3,871,842	(189,415)
									% of change	-4.66%

BUS GARAGE BUILDING

BUDGET	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5530	160	42	0000	GARAGE - NI SALARIES-CUSTODIAN: 0.4 FTE	6,405	4,146	7,881	13,154 \$	13,368	214
5530	200	42	0000	GARAGE - EQUIPMENT	0	0	0	0 \$	0	0
5530	421	42	0000	GARAGE - FUEL OIL	0	0	0	0 \$	0	0
5530	422	42	0000	GARAGE - GAS	26,437	23,744	36,000	34,000 \$	32,500	(1,500)
5530	425	42	0000	GARAGE - ELECTRIC	49,726	47,967	62,213	51,000 \$	47,000	(4,000)
5530	427	42	0000	GARAGE - TELEPHONE	4,219	3,775	1,607	4,150 \$	2,000	(2,150)
5530	428	42	0000	GARAGE - SEWER/WATER	900	790	730	2,000 \$	2,000	(2,130)
5530	454	42	0000	GARAGE - BLDG REPAIR & UPKEEP	16,273	5,959	8,901	6,000 \$	6,000	0
5530	455	42	0000	GARAGE - BLDG EQUIPMENT REPAIR	7,227	10,395	7,941	7,500 \$	7,500	0
5530	456	42	0000	GARAGE - GROUNDS UPKEEP	22,157	19,871	18,934	20,000 \$	20,000	0
5530	462	42	0000	GARAGE - RUBBISH	3,843	5,000	4,618	5,000 \$	5,000	0
				400 SUBTOTAL	130,782	117,501	140,944	129,650 \$	122,000	(7,650)
5530	501	42	0000	GARAGE - GENERAL SUPPLIES	426	0	17	1,500 \$	1,500	0
5530	540	42	0000	GARAGE - CLEANING SUPPLIES	0	4,000	2,000	2,000 \$	2,000	0
5530	542	42	0000	GARAGE - MOPS BROOMS	0	1,000	0	500 \$	500	0
5530	543	42	0000	GARAGE - CUST PAPER SUPPLIES	1,000	1,000	0	1,000 \$	1,000	0
5530	555	42	0000	GARAGE - BLDG REPAIR SUPPLIES	0	335	0	1,000 \$	1,000	0
5530	560	42	0000	GARAGE - UNIFORMS	7,284	5,612	4,617	7,500 \$	7,500	0
				500 SUBTOTAL	8,710	11,947	6,634	13,500 \$	13,500	0
5530			TOTAL	BUS GARAGE	145,897	133,594	155,459	156,304 \$	148,868	(7,436)
									% of change	-4.76%

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CONTRACT TRANSPORTATION

BUDGE	T ACCOU	NT C	ODE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5540	449	42	0000	CONTRACT TRANSPORTATION - PRIVATE SCHOOL	175,374	340,778	867,496	1,010,140 \$	1,536,755	526,615
5540	490	42	0000	CONTRACT TRANSPORTATION - BOCES	0	0	0	0 \$	0	0
5540			TOTAL	CONTRACT TRANSPORTATION	175,374	340,778	867,496	1,010,140 \$	1,536,755	526,615
									% of change	52.13%
5999			TOTAL	PUPIL TRANSPORTATION ****	4,083,095	4,247,180	5,141,534	5,227,701 \$	5,557,465	329,764
									% of change	6 31%

CENSUS

Section 3242 of the Education Law authorizes the Board of Education to take a census of all children between birth and 18 years of age.

This appropriation allows the district to conduct a census of preschool and school-age children by mail or other form deemed appropriate.

The updating of new resident families and new births enables district office administrators and principals to project fall enrollment by school and grade and to provide the required teachers, materials and transportation services to serve the GCS changing pupil enrollment. The district mailing list is also updated as a result of this census.

8070	160	00	0000	CENSUS - NI SALARIES	0	0	0	0 \$	0	0
8070 8070	403 406	41 41	0000 0000	CENSUS - POSTAGE CENSUS - MILEAGE	0	0 0	0	0 \$ 0 \$	0	0
8070	508	41	0000	CENSUS - PRINTING SUPPLIES	0	0	0	0 \$	0	0
8070			TOTAL	CENSUS	0	0	0	0 \$	0	0
								%	of change	0.00%
8999			TOTAL	COMMUNITY SERVICES*****	0	0	0	0 \$	0	0

EMPLOYEE BENEFITS

This appropriation provides funds for the district to meet its obligation under state and federal laws dealing with teachers and civil service employees' retirement and social security benefits, as well as to provide health and life insurance benefits it has negotiated in its contracts with recognized employee bargaining associations. These benefits are:

Teacher Retirement System - 9.53% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. = 14.28% of salaries

Social Security: 1.45% of all earnings

Social Security: 6.2% of first \$137,300 of earnings in 2020 Health Insurance: 75%-80% district share of total cost Life Insurance - Group term insurance coverage

BUDGET ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9010 9020	800 800	40 40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT EMPL BEN - NYS TEACHER RETIREMENT	1,336,163 4,501,289	1,441,159 4,024,618	1,316,330 4,499,687	1,356,630 \$ 3,894,070 \$	1,334,455	(22,175)
9030 9040	800 800	40 40	0000	EMPL BEN - SOCIAL SECURITY EMPL BEN - WORKERS' COMPENSATION INSURANCE	3,545,170	3,693,214	3,780,519	3,976,720 \$	4,251,600 4,058,422	357,530 81,702
9045	800 800	40	0000	EMPL BEN - LIFE INSURANCE	328,203 94,950	467,570 85,570	257,387 83,648	365,000 \$ 82,480 \$	365,000 84,440	0 1,960
9050 9060	800	40 40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE EMPL BEN - HEALTH INSURANCE	17,700 14,184,030	19,902 15,337,750	16,789 15,985,693	20,000 \$ 16,132,610 \$	22,200 15,834,300	2,200 (298,310)
9089	800	40	0000	EMPL BEN - OTHER BENEFITS	401,063	436,658	432,982	365,000 \$	425,000	60,000
9098			TOTAL	EMPLOYEE BENEFITS	24,408,568	25,506,441	26,373,035	26,192,510 \$	26,375,417	182,907
									% of change	0.70%

DEBT SERVICE

This appropriation represents the annual obligation for the taxpayers of the school district for principal and interest payments on the bonded indebtedness of the district resulting from capital projects approved in previous years by the voters. This indebtedness is \$33,983,419 as of 06/30/18. This code also provides appropriations for borrowing to meet payrolls and other operating obligations during the summer months before taxes are received.

SCHOOL CONSTRUCTION SERIAL BOND PRINCIPAL & INTEREST PAYMENTS:

BUDGET FUNC	ACCOU OBJ		DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
9711 9711	600 700			PRINCIPAL PAYMENTS INTEREST PAYMENTS	3,855,000 762,850	4,978,000 1,072,030	4,710,000 967,500	3,845,000 \$ 862,375 \$	3,055,000 746,465	(790,000) (115,910)
9711			TOTAL	DEBT PAYMENTS SERIAL BONDS	4,617,850	6,050,030	5,677,500	4,707,375 \$	3,801,465	(905,910)
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	% of change	-19.24%
9731	600	00 ′	TOTAL	SCHOOL CONSTRUCTION BOND ANTICIPATION NOTES: PRINCIPAL PAYMENT	1,706,650	0	0	0. 6		
9731	700			INTEREST PAYMENT	380,158	0	0	0 \$ 0 \$	0	0
					,		v	0 \$	Ü	Ü
9731			TOTAL	DEBT PAYMENTS BOND ANTICIPATION NOTES	2,086,808	0	0	0 \$	0	0
				SCHOOL BUS PURCHASE BOND ANTICIPATION NOTES:						
BUDGET	ACCOU	NT CO	DDE		2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9732 9732	600 700			PRINCIPAL PAYMENTS INTEREST PAYMENTS	992,380 46,571	1,067,960 65,367	1,072,100 73,618	1,093,040 \$ 91,231 \$	1,081,920 71,051	(11,120) (20,180)
9732		•	TOTAL	DEBT PAYMENTS BUS BOND ANTICIPATION NOTES	1,038,951	1,133,327	1,145,718	1,184,271 \$	1,152,971	(31,300)
→				TAX ANTICIPATION NOTES					% of change	-2.64%
BUDGET FUNC	ACCOU OBJ		DDE PROG	DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9760	700	40	0000	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0 \$	0	0
9760			TOTAL	INTEREST PAYMENTS TAX ANTICIPATION NOTES	0	0	0	0 \$	0	0
9760		•	TOTAL	INTEREST PAYMENTS TAX ANTICIPATION NOTES	0	0	0	0 \$	0 % of change	0 #DIV/0!
9760 9798				INTEREST PAYMENTS TAX ANTICIPATION NOTES DEBT SERVICE	7,743,609	7,183,357	6,823,218	0 \$ 5,891,646 \$		

\rightarrow				INTERFUND TRANSFERS						Page 43
BUDGET FUNC	ACCOU OBJ	NT CO	DDE PROG	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
9901 9950	950 900	40 40	0000 0000	TRANSFER TO SPECIAL AID FUND TRANSFER TO CAPITAL FUND	300,856 0	308,235 150,000	285,641 0	322,000 \$ 130,000 \$	305,000 0	(17,000) (130,000)
9998			TOTAL	INTERFUND TRANSFERS ****	300,856	458,235	285,641	452,000 \$	305,000	(147,000)
			TOTAL	UNDISTRIBUTED******	32,453,033	33,148,033	33,481,894	32,536,156 \$	31,634,853	(901,303)
			TOTAL	EXPENDITURE BUDGET	93,719,207	96,990,850	99,995,839	102,107,375.00 \$	103,032,695	925,320
				SUMMARY TOTALS BY MAJOR ACCOUNT GROUP					% of change	0.91%
1999			TOTAL	GENERAL SUPPORT	7,841,908	8,487,434	8,618,994	8,942,799 \$	9,116,168	173,369
2999			TOTAL	INSTRUCTION	49,341,171	51,108,203	52,753,417	55,400,719 \$	56,724,209	1,323,490
5999			TOTAL	PUPIL TRANSPORTATION	4,083,095	4,247,180	5,141,534	5,227,701 \$	5,557,465	329,764
9098			TOTAL	EMPLOYEE BENEFITS	24,408,568	25,506,441	26,373,035	26,192,510 \$	26,375,417	182,907
9798			TOTAL	DEBT SERVICE	7,743,609	7,183,357	6,823,218	5,891,646 \$	4,954,436	(937,210)
9998			TOTAL	INTERFUND TRANSFERS	300,856	458,235	285,641	452,000 \$	305,000	(147,000)
			TOTAL	EXPENDITURE BUDGET	93,719,207	96,990,850	99,995,839	102,107,375 \$	103,032,695	925.320

925,320

0.91%

103,032,695 % of change

GUILDERLAND CSD 2020-21 BUDGET

THREE-PART BUDGET STATEMENT

Evertier on Assessed	01-	T-1-1	A - L : - : - L L:	5	0 11 -1
Function or Account	Code	Total	Administration	Program	Capital
Board of Education	1099.0	\$41,292	\$41,292	\$0	\$0
Central Administration	1299.0	\$269,490	\$269,490	\$0	\$0
Finance	1399.0	\$748,792	\$748,792	\$0	\$0
Legal Services	1420.0	\$120,000	\$60,000	\$60,000	\$0
Personnel	1430.0	\$394,703	\$394,703	\$0	\$0
Records Management	1460.0	\$18,561	\$18,561	\$0	\$0
Public Information	1480.0	\$280,870	\$280,870	\$0	\$0
Operation of Plant	1620.0	\$3,624,218	\$177,305	\$0	\$3,446,913
Maintenance of Plant	1621.0	\$1,665,478	\$167,062	\$0	\$1,498,416
Other Central Services	1699.0	\$790,230	\$790,230	\$0	\$0
Judgements and Claims	1930.4	\$0	\$0	\$0	\$0
Refund of Taxes	1964.4	\$300,000	\$0	\$0	\$300,000
Other Special Items	1988.0	\$862,534	\$862,534	\$0	\$0
Curriculum Dev. & Supv.	2010.0	\$433,421	\$433,421	\$0	\$0
Supervision Regular School	2020.0	\$3,666,311	\$3,666,311	\$0	\$0
Supervision Special School	2040.0	\$37,166	\$37,166	\$0	\$0
Research, Evaluation, Planning	2060.0	\$27,510	\$27,510	\$0	\$0
Instruction (net of supv./research)	2999.0	\$52,559,801	\$386,994	\$52,172,807	\$0
District Transportation	5510.0	\$3,871,842	\$190,157	\$3,681,685	\$0
Purchase of Buses	5510.21	\$0	\$0	\$0	\$0
Bus Garage Building	5530.0	\$148,868	\$0	\$148,868	\$0
Contract Transportation	5540.0	\$1,536,755	\$0	\$1,536,755	\$0
Community Service	8998.0	\$0	\$0	\$0	\$0
Employee Benefits	9098.0	\$26,375,417	\$2,947,973	\$22,214,252	\$1,213,192
Debt Service	9898.0	\$4,954,436	\$0	\$0	\$4,954,436
Transfer to Capital	9950.9	\$0	\$0	\$0	\$0
Transfer to Debt	9901.9	\$305,000	\$0	\$0	\$305,000
Other Transfers	9951.0	\$0	\$0	\$0	\$0
	Totals	\$103,032,695	\$11,500,371	\$79,814,367	\$11,717,957

2020-21 Property Tax Report Card

010802 -	GIIII	DERI	AND	CSD

Neil Sanders	Budgeted	Proposed Budget
(518) 456-6200	2019-20	2020-21
	(A)	(B)
Total Budgeted Amount, not Including Separate Propositions	102,107,375	102,983,215
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	73,338,941	74,990,995
B. Tax Levy to Support Library Debt, if Applicable	0	0
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0
E. Total Proposed School Year Tax Levy (A + B + C - D)	73,338,941	74,990,995
F. Permissible Exclusions to the School Tax Levy Limit	1,579,887	1,518,595
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions ³	71,944,480	73,472,400
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	71,759,054	73,472,400
Difference: (G - H); (negative value requires 60.0% voter approval) ²	185,426	0
Public School Enrollment	4,904	4,940
Consumer Price Index		1.81

 $^{^{\}mbox{\scriptsize 1}}$ Include any prior year reserve for excess tax levy, including interest.

³ For 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

		,,
	Actual	Estimated
	2019-20	2020-21
	(D)	(E)
Adjusted Restricted Fund Balance	7,287,392	8,594,952
Assigned Appropriated Fund Balance	849,500	589,460
Adjusted Unrestricted Fund Balance	4,084,297	4,119,329
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year
Capital		To pay the cost of any object or purpose for which bonds may be issued.	70,998	71,470	
Repair		To pay the cost of repairs to capital improvements or equipment.	57,878	58,290	
Workers' Compensation		To pay for Workers Compensation and benefits.	712,426	588,100	125,000
Unemployment Insurance		To pay the cost of reimbursement to the State Unemployment Insurance Fund.	82,095	62,210	20,000
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	949,500	720,000	250,000
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari		To establish a reserve fund for tax certiorari settlements	931,927	932,500	300,000
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability		For the payment of accrued 'employee benefits' due to employees upon termination of service.	935,275	911,200	25,000
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees' Retirement System	3,346,000	4,121,908	
Other Reserve	TRS Sub-Fund	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)		851,734	

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

GUILDERLAND CENTRAL SCHOOL DISTRICT

REQUIRED COMPENSATION INFORMATION CHAPTER 474 OF THE LAWS OF 1996

s:	
S	:

2020-21 Annual Salary: \$212,708

Annualized Cost of Benefits:

(All district employees receive)

Mandatory TRS Contribution @ 9.53% of salary	\$20,271
District Health Insurance Contribution @ 75% *	\$21,825
Required Federal Social Security Contribution	\$11,597
Group Life Insurance; Tax Shelter Contribution	\$5,317

Total: \$59,010

Other Compensation:

None \$0

* Superintendent contributes 25%, for a total of \$7,275 to the health insurance plan.

Assistant Superintendent for Curriculum and Instruction:

2020-21 Annual Salary: \$164,271

Annualized Cost of Benefits:

(All district employees receive)

Mandatory 1RS Contribution @ 9.53% of safary	\$10,600
District Health Insurance Contribution @ 75% *	\$20,918
Required Federal Social Security Contribution	\$10,895
Group Life Insurance; Tax Shelter Contribution	\$2,784

Total: \$50,252

Other Compensation:

Jone \$0

* Assistant Superintendent for Curriculum contributes 25%, for a total of \$6,973 to the health insurance plan.

Assistant Superintendent for Business:

2020-21 Annual Salary: \$170,575

Annualized Cost of Benefits:

(All district employees receive)

Mandatory TRS Contribution @ 9.53% of salary	\$16,256
District Health Insurance Contribution @ 75% *	\$20,918
Required Federal Social Security Contribution	\$10,986
Group Life Insurance; Tax Shelter Contribution	\$2,784

Total: \$50,944

Other Compensation:

None \$0

Assistant Superintendent for Human Resources:

2020-21 Annual Salary:

Annualized Cost of Benefits:

(All district employees receive)

Mandatory TRS Contribution @ 9.53% of salary	\$13,342
District Health Insurance Contribution @ 75% *	\$20,918
Required Federal Social Security Contribution	\$10,543
Group Life Insurance; Tax Shelter Contribution	\$2,784

Total: \$47,587

\$140,000

Other Compensation:

None \$0

Other Supervisory and Administrative Employees Scheduled to Receive \$141,000 or More in Salary:

Elementary Principal	\$146,025
High School Principal	\$141,310
Director for Pupil Personnel Services	\$144.990

^{*} Assistant Superintendent for Business contributes 25%, for a total of \$6,973 to the health insurance plan.

^{*} Assistant Superintendent for Human Resources contributes 25%, for a total of \$6,973 to the health insurance plan.

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES ▼	INSTRUCTIONAL EXPENDITURES ▼
\$54,374,897	\$19,711,334
PUPILS ▼	PUPILS ▼
4,920	652
EXPENDITURES PER PUPIL ▼	EXPENDITURES PER PUPIL
	<u>.</u>

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

\$11,052

SPECIAL EDUCATION

\$30,232

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$5,629,457,432

\$2,181,788,127

PUPILS

PUPILS

365,552

52,736

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$15,400

\$41,372

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$35,199,223,413

\$15,660,696,162

PUPILS

PUPILS

2,632,781

485,151

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$13,370

\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general-and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

NY STATE	SIMILAR DISTRICT	THIS SCHOOL
•	GROUP	DISTRICT
\$25,845	▼	•
<i>Ψ</i> 23,0 4 3	\$28,620	\$19,963

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

	OOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% O	R MORE ▼	LOW NEED/RESOURCE CAPACITY	
520	82.4%	80% OR MORE	80% OR MORE ▼
40%	- 79% ▼	▼ 62.6%	58.7%
37	5.9%	40% - 79%	40% - 79% ▼
LESS TH	IAN 40% ▼	17.7 %	11.5%
36	5.7%	LESS THAN 40%	LESS THAN 40% ▼
SEPARATE	E SETTINGS ▼	11.2%	19.0%
35	5.6%	SEPARATE SETTINGS	SEPARATE SETTINGS ▼
OTHER S	ETTINGS	5.0%	5.3%
3	0.5%	OTHER SETTINGS ▼ 3.5%	OTHER SETTINGS ▼ 5.6%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE ▼
▼	▼	4.4.707
12.8%	12.3%	14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

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NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: _May 1, 2020	
Taxing Jurisdiction:Town of Guilderland	
Fiscal Year Begining:2020	
Total equalized value in taxing jurisdiction: \$	\$4,440,995,386

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS- Generally	RPTL 404(1)	30	\$73,435,606	1.65%
13500	Town- Generally	RPTL 406(1)	135	\$37,917,100	0.85%
13510	Town- Cemetery Land	RPTL 446	1	\$310,200	0.01%
13650	VG-Generally	RPTL 406(1)	19	\$4,938,200	0.11%
13800	School District	RPTL 408	14	\$73,316,200	1.65%
13870	Spec Dist Used for Propose Est.	RPTL 410	7	\$8,869,600	0.20%
14100	USA- Generally	RPTL 400(1)	1	\$394,600	0.01%
18020	Municipal Insdustrial Dev. Agency	RPTL 412-a	1	\$2,100,000	0.05%
21600	Res of Clergy-Relig Corp. Own	RPTL 462	8	\$4,795,700	0.11%
25110	Nonprof CorpRelig (Const. Pro)	RPTL 420-a	29	\$41,962,964	0.94%
25120	Nonprof CorpEducl (Const. Pro)	RPTL 420-a	3	\$4,083,700	0.09%
25130	Nonprof Corp-Char (Const. Pro)	RPTL 420-a	5	\$17,963,500	0.40%
25210	Nonprof Corp-Hospital	RPTL 420-a	1	\$609,700	0.01%
25230	Nonprof Corp-Moral/Mental IM	RPTL 420-a	32	\$21,362,750	0.48%
25300	Nonprof Corp-Specified Uses	RPTL 420-b	11	\$3,587,900	0.08%
25900	System Code		3	\$1,269,300	0.03%
26050	Agricultural Society	RPTL 450	14	\$12,308,500	0.28%
26100	Veterans Organization	RPTL 452	2	\$745,200	0.02%
27350	Privately Owned Cemetery Land	RPTL 446	19	\$1,854,700	0.04%
41120	Alt Vet Ex-War Period-Non-Comb	RPTL 458-a	430	\$5,160,000	0.12%
41124	Alt Vet Ex-War Period-Non-Comb	RPTL 458-a	29	\$342,900	0.00%
41130	Alt Vet Ex-War Period-Comb	RPTL 458-a	367	\$7,340,000	0.17%
41134	Alt Vet Ex-War Period-Comb	RPTL 458-a	33	\$660,000	0.01%
41140	Alt Vet Ex-War Period-Disabili	RPTL 458-a	141	\$4,657,900	0.10%
41144	Alt Vet Ex-War Period-Disabili	RPTL 458-a	18	\$425,845	0.01%
41300	Paraplegic Vets	RPTL 458(3)	1	\$232,000	0.01%
41400	Clergy	RPTL 460	11	\$16,500	0.00%
41700	Agricultural Building	RPTL 483	5	\$852,400	0.02%
41720	Agricultural District	Ag-Mkts L 305	33	\$3,234,071	0.07%
41730	Agric Land- Indiv Not in Ag Dist	Ag-Mkts L 306	18	\$1,231,445	0.03%
41750	Ag Land Eligible for Ag Assmt	Ag-Mkts 305(7)	1	\$180,851	0.00%
41800 I	Persons Age 65 or Older	RPTL 467	263	\$21,815,546	0.49%
41834 I	Enhanced Star	RPTL 425	1,426	\$99,266,700	2.24%
41854 E	Basic Star 1999-2000	RPTL 425	4,634	\$139,010,000	3.13%
11000		RPTL 459-c	17	\$1,293,650	0.03%
41980	Low or Moderate Income Housing	RPTL 421-e	2	\$7,937,200	0.18%
42100	Silos, Manure Storage Tanks	RPTL 483-a	1	\$1,800	0.00%
42130 F	Farm or Food Processing Labor	RPTL 483-d	4	\$422,600	0.01%
		RPTL 464(1)	1	\$154,100	0.00%
47700 F	Fallout Shelter Facility	RPTL 479	1	\$3,000	0.00%
49500	Solar or Wind Energy System	RPTL 487	92	\$100,900	0.00%
49505	Solar or Wind Energy System	RPTL 487	41	\$6,706,120	0.15%
		i			

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ (details contained on RP-495-PILOT)
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NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: _May 1, 2020	_
Taxing Jurisdiction:Town of Bethlehem	
Fiscal Year Begining:2020	
Total equalized value in taxing jurisdiction: \$	\$298,852,783

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
13500	Town- Generally	RPTL 406(1)	8	\$267,367	0.099
25110	Nonprof Corp- Relig (Const. Pro)	RPTL 420-a	1	\$761,053	0.25
25300	Nonprof Corp- Specified Uses	RPTL 420-b	3	\$11,052,632	3.70
26400	Inc Volunteer Fire Co. or Dept	RPTL 464(2)	2	\$1,373,263	0.46
28120	Not-For-profit Housing Co.	RPTL 422	1	\$3,157,895	1.06
41120	Alt Vet Ex-War Period-Non-Comb	RPTL 458-a	33	\$396,000	1.06
41124	Alt Vet Ex-War Period-Non-Comb	RPTL 458-a	1	\$12,000	0.13
41130	Alt Vet Ex-War Period-Comb	RPTL 458-a	26	\$520,000	0.00
41134	Alt Vet Ex-War Period-Comb	RPTL 458-a	3	\$60,000	0.17
41140	Alt Vet Ex-War Period-Disabili	RPTL 458-a	11	\$255,149	0.029
41144	Alt Vet Ex-War Period-Disabili	RPTL 458-a	2	\$80,000	0.09
28120	Not-For-profit Housing Co.	RPTL 422		, , , , , , , , , , , , , , , , , , , ,	0.00
41400	Clergy	RPTL 460			0.00
41800	Persons age 65 or over	RPTL 467	18	\$1,591,410	0.53
41834	Enhanced Star	RPTL 425	88	\$6,111,589	2.05
41854		RPTL 425	334	\$10,020,000	3.35
41930		RPTL 459-c	2	\$181,158	0.06
		Totals	533	\$35,839,516	11.999

The exempt amounts do not take into consideration any paymen	ts for municipal services.
Amount, if any, attributed to payments in lieu of taxes: \$ (details contained on RP-495-PILOT)	



NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: _May 1, 2020	
Taxing Jurisdiction:Town of New Scotland	to the state of th
Fiscal Year Begining:2020	
Total equalized value in taxing jurisdiction: \$	\$19,053,199

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
25110	Nonprof Corp- Relig (const pro)		2	\$1,706,593	8.96%
41120	Alt Vet Ex-War Period Non Com	RPTL 458-a	1	\$12,000	0.06%
41130	Alt Vet Ex-War Period Comb	RPTL 458-a	1	\$20,000	0.10%
41720	Agricultural District	Ag Mkts L 305	3	\$104,125	0.55%
41800	Persons Age 65 or Over	RPTL 467	2	\$156,267	0.82%
	Enhanced Star	RPTL 425	4	\$287,736	1.51%
41854	Basic Star 1999-2000	RPTL 425	16	\$484,620	2.54%
		Totals	29	\$2,771,341	14.55%

The exempt amounts do not take into consideration any payments for municipal services.	
Amount, if any, attributed to payments in lieu of taxes: \$	
(details contained on RP-495-PILOT)	_



NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: _May 1, 2020	<u> </u>
Taxing Jurisdiction:Town of Knox	
Fiscal Year Begining:2020	
Total equalized value in taxing jurisdiction: \$	\$31,173,008

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS- Generally	RPTL 404(1)	1	\$349,327	
25230	Nonprof Corp- Moral/Mental IM	RPTL 420-a	1	\$75,923	1.12% 0.24%
41120	Alt Vet Ex-War Period-Non-Com	RPTL 458-a	1	\$12,000	0.24%
41130	Alt Vet Ex-War Period-Comb	RPTL 458-a	5	\$100,000	
	Agricultural District	AG-MKTS L 305	5	\$62,304	0.32%
41730	Agric land- Indiv not in Ag Dis	AG-MKTS L 306	2	\$128,429	0.41%
	Persons Age 65 or over	RPTL 467	1	\$122,942	0.39%
	Enhanced Star	RPTL 425	6	\$459,810	1.48%
	Basic Star 1999-2000	RPTL 425	57	\$1,907,334	6.12%
41934	Disabilities and Limited Income	RPTL 459-c	1	\$85,731	0.12%
49500		RPTL 487	1	\$2,902,550	9.31%
		Totals	81	\$6,206,350	19.91%

The exempt amounts do not take into consideration any	payments for municipal services.
Amount, if any, attributed to payments in lieu of taxes: (details contained on RP-495-PILOT)	\$