

Guilderland Central School District



2020-2021 BUDGET

May 18, 2020

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2020-21 ADOPTED BUDGET**

May 18, 2020

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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 ACCOUNT CODE					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	0 \$	0	0
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	0	200 \$	200	0
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS	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)
									% of change	-21.26%

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DISTRICT CLERK

This appropriation provides for compensation for the District Clerk, an officer of the Board required by Law, and for those supplies and services required by the Clerk to carry out responsibilities to the Board.

1040	160	41	0000	CLERK STIPEND	6,383	6,511	6,674	6,841	\$	7,029	188
1040	406	41	0000	CLERK - CONFERENCES	0	168	199	250	\$	150	(100)
1040	501	41	0000	CLERK - GENERAL SUPPLIES	0	0	45	100	\$	100	0
1040	TOTAL			DISTRICT CLERK	6,383	6,679	6,918	7,191	\$	7,279	88
										% of change	1.22%

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.

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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
1310	150	41	0000	BUS ADMIN - PROF SALARY	153,980	157,020	162,200	166,823	\$	3,752	
1310	160	41	0000	BUS ADMIN - N.I. SALARIES: 7.9 FTE	375,358	392,092	410,790	426,362	\$	13,582	
1310	200	41	0000	BUS ADMIN - EQUIPMENT	0	0	0	0	\$	0	
1310	402	41	0000	BUS ADMIN - ADVERTISING	1,498	795	2,011	2,000	\$	150	
1310	403	41	0000	BUS ADMIN - POSTAGE	9,759	9,274	7,828	9,000	\$	(300)	
1310	406	41	0000	BUS ADMIN - CONFERENCES/CONFERENCE	1,687	2,675	2,654	2,600	\$	(980)	
1310	433	41	0000	BUS ADMIN - POSTAGE METER SERVICE/CONTRACT	809	50	0	500	\$	0	
1310	452	41	0000	BUS ADMIN - OTHER SERVICE/CONTRACTS	427	7,179	0	575	\$	0	
1310	453	41	0000	BUS ADMIN - EQUIPMENT REPAIR	0	0	0	300	\$	(145)	
400 SUBTOTAL					14,180	19,973	12,493	14,975	\$	(1,275)	
1310	490	41	0000	BUS ADMIN - BOCES	12,370	12,445	12,580	12,580	\$	116	
1310	501	41	0000	BUS ADMIN - GENERAL SUPPLIES	2,732	1,983	2,966	3,000	\$	250	
1310	503	41	0000	BUS ADMIN - PROF REFERENCE	700	242	248	750	\$	(250)	
1310	507	41	0000	BUS ADMIN - PAPER SUPPLIES	1,118	1,311	1,584	2,000	\$	0	
500 SUBTOTAL					4,550	3,536	4,798	5,750	\$	0	
1310	TOTAL			BUSINESS ADMINISTRATION	560,438	585,066	602,861	626,490	\$	16,175	
										% of change	2.58%

AUDITING

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	160	41	0000	AUDITING - SALARIES	12,391	12,969	12,139	12,799	\$	13,151	352
1320	442	41	0000	AUDITING - OTHER PROF SERVICES	39,160	41,651	48,148	41,390	\$	41,585	195
1320	490	41	0000	AUDITING - BOCES	12,200	3,720	12,340	2,584	\$	15,753	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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	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	0
1325	501	41	0000	TREASURER - GENERAL SUPPLIES	0	0	0	0 \$	0	0
1325	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 collection 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 ACCOUNT CODE					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	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 \$	2,550	(2,450)
1330	490	41	0000	TAX COLLECTION - BOCES	9,194	5,042	5,212	5,478 \$	5,775	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%

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.

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

RECORDS MANAGEMENT

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

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

OPERATION OF PLANT

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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	ACCOUNT CODE			DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG							
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
				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						
1620	160	44	0000	Overtime for special events, substitutes for sick and personal leave, weekend security checks, summer school	40,971	39,246	30,907	55,000 \$	55,000	0
				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 \$	147,950	35,850
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL, & CONFERENCES	4,366	846	1,399	8,300 \$	7,130	(1,170)
1620	422	44	0000	NATURAL GAS & FUEL OIL	211,244	235,729	219,499	230,700 \$	210,200	(20,500)
1620	425	44	0000	ELECTRIC	665,689	663,478	721,645	675,000 \$	596,500	(78,500)
1620	426	44	0000	WATER	50,899	57,602	47,488	46,900 \$	56,280	9,380
1620	427	44	0000	TELEPHONE	54,029	54,284	67,122	83,000 \$	37,300	(45,700)
1620	428	44	0000	SEWER	57,427	48,967	50,316	51,900 \$	64,080	12,180
1620	432	44	0000	EQUIPMENT RENTAL	28,478	30,331	31,882	32,500 \$	36,500	4,000
1620	462	44	0000	TRASH DISPOSAL	42,408	49,644	55,512	63,500 \$	69,850	6,350
1620	463	44	0000	PEST CONTROL	10,595	10,175	12,259	15,000 \$	15,000	0
1620	469	44	0000	OTHER SERVICES	34,772	89,516	108,192	30,000 \$	42,500	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	(2,819)
									% of change	-0.08%

→ MAINTENANCE OF PLANT

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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 ACCOUNT CODE				DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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 GROUNDS PERSONS						
				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	452	44	0000	SERVICE CONTRACTS	166,254	170,254	167,620	178,800 \$	226,664	47,864
1621	453	44	0000	MAINTENANCE EQUIPMENT REPAIR	45,351	58,798	56,725	46,500 \$	46,500	0
1621	454	44	0000	BUILDING REPAIR	93,580	150,457	160,278	123,700 \$	122,500	(1,200)
1621	455	44	0000	BUILDING EQUIPMENT REPAIR	85,798	113,552	90,131	78,500 \$	112,500	34,000
1621	456	44	0000	GROUNDS & GROUNDS EQUIPMENT REPAIR	104,038	95,189	77,801	125,300 \$	107,500	(17,800)
1621	457	44	0000	WATER LEAD TESTING & REMEDIATION	99,114	13,796	38,028	35,000 \$	35,000	0
1621	458	44	0000	SAFETY AND SECURITY	2,649	0	0	20,000 \$	22,500	2,500
1621	459	44	0000	UNDERGROUND INFRASTRUCTURE	0	0	31,944	32,000 \$	38,000	6,000
1621	540	44	0000	SUPPLIES AND MATERIALS	112,779	137,118	116,352	119,500 \$	123,000	3,500
1621			TOTAL	MAINTENANCE OF PLANT	1,450,176	1,496,832	1,546,315	1,598,638 \$	1,665,478	66,840
									% 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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1670	160	41	0000	PRINTER SALARY: .75 FTE	37,697	38,727	39,780	41,250	\$	1,605
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0	\$	0
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	0	0	50	200	\$	0
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,000	2,279	2,000	3,000	\$	(1,475)
400 SUBTOTAL					2,000	2,279	2,050	3,200	\$	(1,475)
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	7,832	11,838	6,882	9,000	\$	0
1670	TOTAL			CENTRAL PRINTING & MAIL	47,529	52,844	48,712	53,450	\$	130
% of change										0.24%

DATA PROCESSING

This appropriation funds operation of the data processing services. Student scheduling, attendance, report cards, student records, census, accounting, accounts payable, payroll, budgeting, and purchasing are maintained. BOCES aid is included in the revenue section of this budget based on data processing services purchased from BOCES during the prior school year.

1680	160	41	0000	DATA PROC - SALARY - CHIEF INFORMATION OFFICER	92,250	94,556	96,920	99,634	\$	102,523	2,889
1680	200	41	0000	DATA PROC - EQUIPMENT	0	0	0	16,000	\$	0	(16,000)
1680	405	41	0000	DATA PROC - CONFERENCES	530	517	2,543	3,300	\$	3,300	0
1680	432	41	0000	DATA PROC - EQUIPMENT RENTAL	146	657	1,800	8,750	\$	8,750	0
1680	449	41	0000	DATA PROC - CONSULTING & OTHER SERVICES	15,549	56,364	84,035	75,550	\$	75,550	0
400 SUBTOTAL					16,225	57,538	88,378	87,600	\$	87,600	0
1680	490	41	0000	DATA PROC - BOCES SERVICES	310,640	424,841	478,608	466,289	\$	545,027	78,738
1680	501	41	0000	DATA PROC - GEN SUPPLIES	1,648	447	12,340	1,500	\$	1,500	0
1680	TOTAL			DATA PROCESSING	420,763	577,382	676,246	671,023	\$	736,650	81,627
										% of change	12.16%
1699	TOTAL CENTRAL SERVICES.....****				5,366,341	5,727,758	5,889,623	5,950,148	\$	6,079,926	129,778

→ 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.

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.
1910	414	40	0000	UNALLOCATED INSURANCE	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%

→ SCHOOL DUES

This code provides for all appropriations relating to school district membership in professional associations. Some of the dues covered by this code include NYS School Boards Association (State and County), NYS Public High School Section II Dues and Athletic Fees, NYS Music Association, Guilderland Chamber of Commerce, and Cooperative Organization for Public Education.

1920	409	00	0000	SCHOOL ASSOCIATION DUES	17,493	17,368	18,584	19,000 \$	19,500	500
1920	TOTAL			SCHOOL ASSOCIATION DUES	17,493	17,368	18,584	19,000 \$	19,500	500
									% of change	2.63%

→ LAND PURCHASE

This appropriation is for the voter approved purchase of land for school district use.

1940	400	00	0000	LAND PURCHASE	0	0	0	0 \$	0	0
1940	TOTAL			LAND PURCHASE	0	0	0	0 \$	0	0
									% of change	#DIV/0!

→ REFUND OF TAXES

This appropriation provides funds in case a grievant is successful in getting a reduction and a refund of their school taxes.

1964	400	41	0000	REFUND REAL PROPERTY TAX	49,472	292,815	114,810	300,000 \$	300,000	0
1964	TOTAL			REFUND REAL PROPERTY TAX	49,472	292,815	114,810	300,000 \$	300,000	0
									% of change	0.00%

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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2010	150	41	0000	ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS	144,306	148,257	154,545	157,142	\$	164,271	
2010	150	41	0001	CURRICULUM. DEVELOPMENT - SALARIES	136,631	101,347	113,724	120,000	\$	120,025	
150 SUBTOTAL					280,937	249,604	268,269	277,142	\$	284,296	
7,154											
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	147	581	300	\$	300	
2010	406	41	0000	INSTR PROG - CONFERENCES	2,126	1,369	2,920	3,000	\$	1,770	
2010	446	41	0000	INSTR PROG - EDUC CONSULTANTS	1,826	0	(15,250)	4,000	\$	4,000	
2010	453	41	0000	INSTR PROG - REPAIR CONTRACTS	0	0	0	0	\$	0	
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	
2010	503	41	0000	INSTR PROG - PROF. REFERENCE MATERIALS	0	0	0	0	\$	0	
500 SUBTOTAL					0	0	0	0	\$	0	
0											
2010		TOTAL		INSTRUCTIONAL PROGRAMS	432,630	347,000	391,125	408,747	\$	433,421	
24,674											
										% of change	6.04%

SUPERVISION - REGULAR SCHOOLS**ELEMENTARY SCHOOLS**

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 ACCOUNT CODE					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	\$	22,053
2020	150	00	0000	ASST. ELEM. PRINCIPAL	0	0	0	0	\$	0
				150 SUBTOTAL	601,805	621,508	687,910	666,771	\$	22,053
2020	160	00	0000	5.0 SENIOR TYPISTS (FULL-TIME, 12 MONTHS)	306,654	292,468	313,734	310,017	\$	33,701
				5.0 TYPISTS (FULL-TIME, 10-MONTH)						
				SUBSTITUTES AND OVERTIME						
				160 SUBTOTAL	306,654	292,468	313,734	310,017	\$	33,701
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0	\$	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	6,422	3,175	2,169	4,425	\$	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	3,860	2,483	2,750	3,750	\$	(1,550)
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	59	59	73	500	\$	0
2020	452	00	0000	ELEM. PRINCIPALS - SERVICE CONTRACTS	0	0	0	0	\$	0
2020	453	00	0000	ELEM. PRINCIPALS - EQUIPMENT REPAIRS	0	0	74	500	\$	(250)
				400 SUBTOTAL	10,341	5,717	5,066	9,175	\$	(1,800)
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	3,770	5,954	5,564	7,540	\$	150
2020	TOTAL			SUPERVISION ELEMENTARY SCHOOLS	922,570	925,647	1,012,274	993,503	\$	54,104
									% of change	5.45%

MIDDLE SCHOOL

BUDGET ACCOUNT CODE			
FUNC	OBJ	LC	PROG

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

→

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 ACCOUNT CODE				DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>ELEMENTARY SUPERVISION</u>										
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
<u>MIDDLE SCHOOL SUPERVISION</u>										
2025	150	25	0000	PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE Language Arts/Reading/Social Studies	194,058	199,394	205,248	211,786 \$	218,010	6,224
2025	160	25	0000	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
									% of change	2.85%
<u>HIGH SCHOOL SUPERVISION:</u>										
2025	150	22	0000	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 \$	193,058	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%

→ **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.

<u>CONTINUING EDUCATION</u>										
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.
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	0 \$	0	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**

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.

2040	160	33	0000	SUPV SP SCH - SUMMER SCH -NI SALARY - CLERICAL	0	0	0	0 \$	0	0
2040	403	33	0000	SUPV SP SCH - POSTAGE	50	0	0	0 \$	0	0
2040	501	33	0000	SUPV SP 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
										% of change 1.55%

BUDGET ACCOUNT CODE			
FUNC	OBJ	LC	PROG

DESCRIPTION

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.
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	406	40	0000	PROF DEV / TRAINING - CONFERENCES	4,039	4,351	5,242	8,500 \$	5,010	(3,490)
2070	409	40	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%

ELEMENTARY SCHOOLS

BUDGET ACCOUNT CODE				2016-17	2017-18	2018-19	2019-20	2020-21	S 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	\$	87,455
2110	120	00	0000	TCHG - ELEM SALARIES: 4.0 FTE Unassigned (-1.0 FTE)	0	0	0	282,345	\$	(50,928)
2110	120	00	0000	TCHG - ELEM SAL - SUBSTITUTES	219,447	237,277	257,974	214,326	\$	0
120 CODE SUBTOTAL					11,273,822	12,175,901	12,803,931	13,492,696		36,527
2110	160	00	0000	AIDES & MONITORS - 42 HRS	113,961	114,578	120,218	124,636	\$	6,125
2110	161	00	0000	TEACHING ASSISTANT SAL - 127 HRS	416,124	412,206	432,795	455,507	\$	32,733
160 CODE SUBTOTAL					530,085	526,784	553,013	580,143	\$	38,858
2110	200	00	0000	EQUIPMENT	20,785	27,775	14,681	26,500	\$	280
2110	406	00	0000	CONFERENCES	1,170	3,233	3,853	5,280	\$	(2,160)
2110	432	00	0000	EQUIPMENT RENTAL	7,842	2,768	353	10,300	\$	(10,300)
2110	449	00	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS	70	0	200	1,500	\$	0
2110	451	00	0000	ENRICHMENT FUNDS	0	0	4,707	5,000	\$	10
2110	453	00	0000	EQUIPMENT REPAIRS	1,213	1,005	848	3,750	\$	(1,800)
400 SUBTOTAL					10,295	7,006	9,961	25,830	\$	(14,250)
2110	480	00	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	67,222	85,903	91,448	387,413	\$	(230,703)
2110	490	00	0000	BOCES SERVICES - COPIERS	34,101	34,794	2,316	19,184	\$	(19,184)
2110	501	00	0000	SUPPLIES, MATERIALS, PAPER	99,083	93,541	118,006	131,940	\$	2,670
2110	TOTAL			REGULAR ELEMENTARY INSTRUCTION	12,035,393	12,951,704	13,593,357	14,663,706	\$	(185,802)
									% of change	-1.27%

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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
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	\$	339,353
2110	150	22	0000	TCHG - HS SALARIES - 0.0 FTE Unassigned	0	0	57,163	0	\$	0
2110	150	22	0000	TCHG - HS SAL - SUBSTITUTES	300,723	325,158	353,520	293,706	\$	0
130 CODE SUBTOTAL					7,998,568	8,378,906	8,801,711	9,016,555	\$	339,353
2110	160	22	0000	AIDE/MONITOR: 115.75 HRS AND 10-MO. COPY OPERATOR: 0.5 FTE	383,424	364,496	354,518	394,568	\$	19,187
2110	161	22	0000	TEACHING ASSISTANT SAL: 61.25 HRS (-6.5 HRS)	214,564	212,544	223,160	234,871	\$	16,877
160 CODE SUBTOTAL					597,988	577,040	577,678	629,439	\$	36,064
2110	200	22	0000	EQUIPMENT	14,596	15,478	18,982	16,490	\$	(16,490)
2110	406	22	0000	CONFERENCES	5,565	9,682	8,743	17,850	\$	(7,330)
2110	432	22	0000	EQUIPMENT RENTAL	1,262	1,849	323	3,700	\$	(3,208)
2110	449	22	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE OFFICER	52,452	56,820	64,858	70,495	\$	18,405
2110	451	22	0000	ENRICHMENT FUNDS	4,978	4,863	4,929	5,300	\$	0
2110	453	22	0000	EQUIPMENT REPAIR	6,295	10,397	6,167	9,550	\$	(3,765)
400 SUBTOTAL					70,552	83,611	85,020	106,895	\$	4,102
2110	480	22	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	45,105	52,913	42,659	73,000	\$	21,530
2110	490	22	0000	BOCES - GED PROGRAM, MASTERMINDS TEAMS, ALTERNATIVE ED, TECHNOLOGY EARLY COLLEGE HS	60,380	51,833	1,057	22,586	\$	170,026
2110	501	22	0000	SUPPLIES, MATERIALS AND PAPER	80,425	78,424	93,820	94,250	\$	1,220
2110	22	TOTAL REGULAR HIGH SCHOOL INSTRUCTION			8,867,614	9,238,204	9,620,927	9,959,215	\$	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	ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	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 SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS		223,691	292,739	214,748	211,785 \$	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	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

BUDGET ACCOUNT CODE					2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	\$	2020-21 BUDGET	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION							
2250	150	00	0000	DIR OF PUPIL PERSONNEL SVCS; SECONDARY SPEC ED ADMIN & ELEM SPEC ED ADMIN	232,264	191,867	272,518	242,944	\$	259,423	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	480	00	0000	TEXTBOOKS	2,411	2,151	2,301	2,250	\$	2,500	250
2250	490	00	0000	BOCES - SPECIAL EDUCATION PLACEMENT'S	2,461,228	2,381,156	2,162,882	2,021,340	\$	2,584,415	563,075
2250	501	00	0000	SUPPLIES 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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2330	155	33	0000	SUMMER SCHOOL - PROF. SALARIES	11,969	9,049	14,719	14,173	\$ 64,119	49,946
2330	160	33	0000	SUMMER SCHOOL - NI SALARIES	0	0	0	0	\$ 0	0
2330	409	33	0000	SUMMER SCHOOL - MISC EXPENSES	100	0	0	0	\$ 0	0
2330	432	33	0000	SUMMER SCHOOL - EQUIP RENTAL	0	0	0	0	\$ 0	0
400 SUBTOTAL					100	0	0	0	\$ 0	0
2330	480	33	0000	SUMMER SCHOOL - TEXTBOOKS	0	0	0	0	\$ 0	0
2330	490	33	0000	SUMMER SCHOOL - BOCES SERVICES	28,215	31,166	46,812	54,455	\$ 0	(54,455)
2330	501	33	0000	SUMMER SCHOOL - GENERAL SUPPLIES	(28)	0	0	0	\$ 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)

BUDGET ACCOUNT CODE			
FUNC	OBJ	LC	PROG

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.
<u>ELEMENTARY SCHOOLS - LIBRARY/MEDIA</u>										
2610	150	00	0000	LIBRARY - PROF SALARIES: 4.6 FTE	329,073	345,398	361,081	340,159	\$	17,084
2610	160	00	0000	LIBRARY - NI SALARIES	0	0	0	0	\$	0
2610	200	00	0000	LIBRARY - EQUIPMENT	0	0	0	0	\$	0
2610	406	00	0000	LIBRARY - TRAV/CONF	0	0	90	500	\$	(200)
2610	434	00	0000	LIBRARY - AV RENTALS	3,975	3,050	1,712	4,375	\$	0
2610	453	00	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	599	0	0	2,200	\$	(1,060)
2610	461	00	0000	LIBRARY - STATE AIDED PURCHASES	13,229	13,495	14,272	14,730	\$	(160)
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	0	689	690	\$	50
400 SUBTOTAL					17,803	16,545	16,763	22,495	\$	(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	\$	5,451
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	4,606	4,511	5,317	6,530	\$	0
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	5,025	3,309	5,175	6,060	\$	20
2610	521	00	0000	LIBRARY - BOOKS	23,047	25,499	22,451	19,910	\$	0
2610	526	00	0000	LIBRARY - SUPPLIES	8,841	7,837	11,798	9,540	\$	120
500 SUBTOTAL					41,519	41,156	44,741	42,040	\$	140
2610	TOTAL			ELEM SCHL LIBRARY & AUDIOVISUAL	443,718	462,767	484,131	454,809	\$	21,305
										% of change
										4.68%

BUDGET ACCOUNT CODE				DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.	
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
<u>MIDDLE SCHOOL LIBRARY/MEDIA</u>											
2610	150	25	0000	LIBRARY - PROF SALARIES: 2.0 FTE	130,325	133,495	138,829	150,998	\$	158,283	7,285
2610	160	25	0000	LIBRARY - NI SAL: 1.0 FTE TYPIST 1.0 TV STUDIO TECHNICIAN	55,943	56,430	58,365	62,661	\$	64,713	2,052
2610	200	25	0000	LIBRARY/MEDIA - EQUIPMENT	(4,983)	6,403	0	1,400	\$	0	(1,400)
2610	406	25	0000	LIBRARY - TRAV/CONF	0	0	150	300	\$	180	(120)
2610	434	25	0000	LIBRARY - AV RENTALS	0	0	0	1,890	\$	1,890	0
2610	453	25	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	846	1,565	1,192	2,000	\$	1,035	(965)
2610	461	25	0000	LIBRARY - STATE AIDED PURCHASES	7,480	7,090	6,910	6,710	\$	7,030	320
400 SUBTOTAL					8,326	8,655	8,252	10,900	\$	10,135	(765)
2610	490	25	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	27,661	29,834	30,773	25,057	\$	27,783	2,726
2610	514	25	0000	LIBRARY - MEDIA SUPPLIES	5,090	7,438	7,300	7,680	\$	8,040	360
2610	520	25	0000	LIBRARY - AUDIO VISUAL SUPPLIES	4,870	1,682	2,420	4,580	\$	4,700	120
2610	521	25	0000	LIBRARY - BOOKS	18,019	18,461	10,202	9,990	\$	10,580	590
2610	526	25	0000	LIBRARY - SUPPLIES	4,341	3,419	5,096	5,050	\$	5,400	350
500 SUBTOTAL					32,320	31,000	25,018	27,300	\$	28,720	1,420
2610		TOTAL		MIDDLE SCHL. LIBRARY & AUDIOVISUAL	249,592	265,817	261,237	278,316	\$	289,634	11,318
										% of change	4.07%

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.

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.	
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	17,000	\$	4,000	(13,000)
2630	449	40	0000	CONSULTING, CABLING, CONFERENCES	67,287	45,696	57,912	20,400	\$	20,400	0
2630	453	00	0000	COMPUTER REPAIR	11,958	7,984	7,335	23,250	\$	19,100	(4,150)
2630	460	00	0000	COMPUTER SOFTWARE - ELEMENTARY	31,809	31,698	52,515	38,060	\$	38,060	0
2630	460	25	0000	COMPUTER SOFTWARE - MIDDLE SCHOOL	17,426	22,936	20,253	25,000	\$	25,000	0
2630	460	22	0000	COMPUTER SOFTWARE - HIGH SCHOOL	29,316	31,009	31,600	25,000	\$	25,000	0
2630	460	40	0000	COMPUTER SOFTWARE - NON-PUBLIC	1,780	3,225	1,975	1,640	\$	1,770	130
2630	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	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)
										% of change	-2.43%
2699	TOTAL INSTRUCTIONAL MEDIA.....*****				2,118,522	2,177,760	2,294,676	2,285,533	\$	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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>ELEMENTARY</u>										
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%
<u>MIDDLE SCHOOL</u>										
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 \$	50	0
2810	406	25	0000	COUNSELING - CONFERENCES	300	509	20	750 \$	440	(310)
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0 \$	0	0
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
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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2810	150	22	0000	6.0 GUIDANCE COUNSELORS - PROF SALARIES (-1.0 FTE)	673,653	655,131	665,319	666,011	\$	(91,906)	
2810	160	22	0000	GUIDANCE - NI SALARY: 2.8 CLERICAL	94,227	90,056	85,235	96,042	\$	(9,936)	
2810	200	22	0000	GUIDANCE - OFFICE EQUIPMENT	0	0	0	0	\$	0	
2810	403	22	0000	GUIDANCE - POSTAGE	108	60	0	500	\$	(300)	
2810	406	22	0000	GUIDANCE - CONFERENCES	25	109	98	200	\$	90	
2810	408	22	0000	GUIDANCE - COLLEGE VISITATIONS	0	0	0	500	\$	0	
2810	409	22	0000	GUIDANCE - MISCELLANEOUS	0	0	0	0	\$	0	
2810	449	22	0000	GUIDANCE - OTHER SERVICES	0	120	0	2,900	\$	0	
2810	453	22	0000	GUIDANCE - EQUIPMENT REPAIR	0	0	0	0	\$	0	
400 SUBTOTAL					133	289	98	4,100	\$	(210)	
2810	490	22	0000	GUIDANCE - BOCES COMPUTER SERVICES	4,892	5,540	5,772	5,894	\$	2,232	
2810	501	22	0000	GUIDANCE - GENERAL SUPPLIES	2,264	1,828	1,630	2,510	\$	160	
2810	512	22	0000	GUIDANCE - GEN SUPPLIES - TESTING	0	0	0	0	\$	0	
500 SUBTOTAL					2,264	1,828	1,630	2,510	\$	160	
2810		22 TOTAL		GUIDANCE - HIGH SCHOOL	775,169	752,844	758,054	774,557	\$	(99,660)	
										% of change	-12.87%
2810		TOTAL		GUIDANCE / COUNSELING	1,172,305	1,239,468	1,250,337	1,268,922	\$	(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	ACCOUNT CODE					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%

This code provides an appropriation for school social worker services which extends building counseling and psychological services. The emphasis is prevention and referral of students and their families to community social agencies.

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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
2850	125	00	0000	CO CURR - ELEM CHAPERONING	582	461	417	750	\$ 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	0	
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	176,798	191,177	207,210	239,491	\$ 226,280	(13,211)	
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	7,451	6,805	6,042	8,000	\$ 7,500	(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	4,000	\$ 4,000	0	
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	0	0	0	500	\$ 500	0	
2850	449	40	0000	CO CURR - DUTCHMEN COMMITTED CONFERENCES	0	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	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 ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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 \$	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)

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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	160	22	4000	INTERSCH ATH - NI SALARIES - HS BOYS	31,557	31,083	26,926	40,399 \$	24,613	(15,786)
2855	160	22	4500	INTERSCH ATH - NI SALARIES - HS GIRLS	23,909	26,066	20,238	33,549 \$	17,863	(15,686)
2855	160	25	4000	INTERSCH ATH - NI SALARIES - MS BOYS	7,129	7,321	5,753	5,964 \$	6,264	300
2855	160	25	4500	INTERSCH ATH - NI SALARIES - MS GIRLS	7,129	7,321	7,365	5,964 \$	6,264	300
2855	160	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	0	0	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
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
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
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	0	0	2,203	2,655 \$	2,975	320
2855	490	22	4500	INTERSCH ATH - BOCES SERVICES - GIRLS	0	0	2,202	1,750 \$	2,350	600
2855	501	22	4000	INTERSCH ATH - GENERAL SUPPLIES - BOYS	24,494	28,875	25,011	24,135 \$	24,135	0
2855	501	22	4500	INTERSCH ATH - GENERAL SUPPLIES - 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)
2855	TOTAL			INTERSCHOLASTIC ATHLETICS	741,934	828,293	804,567	857,458 \$	826,318	(31,140)
2899	TOTAL PUPIL SERVICES.....****				3,554,198	3,670,831	3,692,216	3,881,974 \$	% of change 3,788,053	-3.63% (93,921)
2999	TOTAL INSTRUCTION.....*****				49,341,171	51,108,203	52,753,417	55,400,719 \$	56,724,209	1,323,490

→ TRANSPORTATION

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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 ACCOUNT CODE					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	160	43	0000	BUS GARAGE MECHANICS: FLEET SUPERVISOR: 1.0 FTE	362,182	377,525	392,328	425,481 \$	443,318	17,837
5510	160	43	0000	6.0 FTE MECHANICS; 1.0 FTE HELPER						
160 SUBTOTAL					3,019,506	3,068,563	3,099,724	3,267,945 \$	3,118,422	(149,523)

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.
5510	200	42	0000	TRANSP - EQUIPMENT	5,835	7,253	304,086	3,000	\$ 5,000	2,000
5510	402	42	0000	TRANSP - ADVERTISING	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	(1,000)
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)
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	7,793	9,479	9,628	12,000	\$ 10,000	(2,000)
5510	549	42	0000	TRANSP - SMALL TOOLS	2,802	5,250	2,486	4,300	\$ 4,300	0
5510	559	42	0000	TRANSP - AUTOBODY SUPPLIES	4,628	4,732	4,419	5,000	\$ 5,000	0
5510	570	42	0000	TRANSP - AUTO PARTS	97,732	85,182	96,682	100,000	\$ 100,000	0
5510	571	42	0000	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	\$ 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

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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.	
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	0	
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%

CONTRACT TRANSPORTATION

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.
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	403	41	0000	CENSUS - POSTAGE	0	0	0	0	\$ 0	0
8070	406	41	0000	CENSUS - MILEAGE	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	800	40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT	1,336,163	1,441,159	1,316,330	1,356,630 \$	1,334,455	(22,175)
9020	800	40	0000	EMPL BEN - NYS TEACHER RETIREMENT	4,501,289	4,024,618	4,499,687	3,894,070 \$	4,251,600	357,530
9030	800	40	0000	EMPL BEN - SOCIAL SECURITY	3,545,170	3,693,214	3,780,519	3,976,720 \$	4,058,422	81,702
9040	800	40	0000	EMPL BEN - WORKERS' COMPENSATION INSURANCE	328,203	467,570	257,387	365,000 \$	365,000	0
9045	800	40	0000	EMPL BEN - LIFE INSURANCE	94,950	85,570	83,648	82,480 \$	84,440	1,960
9050	800	40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE	17,700	19,902	16,789	20,000 \$	22,200	2,200
9060	800	40	0000	EMPL BEN - HEALTH INSURANCE	14,184,030	15,337,750	15,985,693	16,132,610 \$	15,834,300	(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%

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.
9711	600	00	TOTAL	PRINCIPAL PAYMENTS	3,855,000	4,978,000	4,710,000	3,845,000	\$	(790,000)
9711	700	00	TOTAL	INTEREST PAYMENTS	762,850	1,072,030	967,500	862,375	\$	(115,910)
9711			TOTAL	DEBT PAYMENTS SERIAL BONDS	4,617,850	6,050,030	5,677,500	4,707,375	\$	(905,910)
									% of change	-19.24%

9731	600	00	TOTAL	PRINCIPAL PAYMENT	1,706,650	0	0	0 \$	0	0
9731	700	00	TOTAL	INTEREST PAYMENT	380,158	0	0	0 \$	0	0
9731			TOTAL	DEBT PAYMENTS BOND ANTICIPATION NOTES	2,086,808	0	0	0 \$	0	0

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.
9732	600	00	TOTAL	PRINCIPAL PAYMENTS	992,380	1,067,960	1,072,100	1,093,040	\$	(11,120)
9732	700	00	TOTAL	INTEREST PAYMENTS	46,571	65,367	73,618	91,231	\$	(20,180)
9732			TOTAL	DEBT PAYMENTS BUS BOND ANTICIPATION NOTES	1,038,951	1,133,327	1,145,718	1,184,271	\$	(31,300)
									% of change	-2.64%

BUDGET ACCOUNT CODE					2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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
									% of change	#DIV/0!
9798			TOTAL	DEBT SERVICE	7,743,609	7,183,357	6,823,218	5,891,646 \$	4,954,436	(937,210)
									% of change	-15.91%

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INTERFUND TRANSFERS

BUDGET ACCOUNT CODE				DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
9901	950	40	0000	TRANSFER TO SPECIAL AID FUND	300,856	308,235	285,641	322,000	\$ 305,000	(17,000)
9950	900	40	0000	TRANSFER TO CAPITAL FUND	0	150,000	0	130,000	\$ 0	(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
									% of change	0.91%

SUMMARY TOTALS BY MAJOR ACCOUNT GROUP

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
							% of change	0.91%

GUILDERLAND CSD
2020-21 BUDGET

THREE-PART BUDGET STATEMENT

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 - GUILDERLAND CSD

Neil Sanders

(518) 456-6200

	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (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, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	71,759,054	73,472,400
I. 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%

¹ Include any prior year reserve for excess tax levy, including interest.

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.

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 2019-20 (D)	Estimated 2020-21 (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	

GUILDERLAND CENTRAL SCHOOL DISTRICT
REQUIRED COMPENSATION INFORMATION
CHAPTER 474 OF THE LAWS OF 1996

Superintendent of Schools:

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 TRS Contribution @ 9.53% of salary	\$15,655
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:

None \$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 Business contributes 25%, for a total of \$6,973 to the health insurance plan.

Assistant Superintendent for Human Resources:

2020-21 Annual Salary: \$140,000

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

Other Compensation:

None \$0

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

**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

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

INSTRUCTIONAL EXPENDITURES



\$54,374,897

PUPILS



4,920

EXPENDITURES PER PUPIL



\$11,052

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$19,711,334

PUPILS



652

EXPENDITURES PER PUPIL



\$30,232

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$5,629,457,432

PUPILS



365,552

EXPENDITURES PER PUPIL



\$15,400

INSTRUCTIONAL EXPENDITURES



\$2,181,788,127

PUPILS



52,736

EXPENDITURES PER PUPIL



\$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

**THIS SCHOOL
DISTRICT**



\$19,963

**SIMILAR DISTRICT
GROUP**



\$28,620

NY STATE



\$25,845

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)

THIS SCHOOL DISTRICT

80% OR MORE



520 82.4%

40% - 79%



37 5.9%

LESS THAN 40%



36 5.7%

SEPARATE SETTINGS



35 5.6%

OTHER SETTINGS



3 0.5%

SIMILAR DISTRICT GROUP

LOW NEED/RESOURCE
CAPACITY

80% OR MORE



62.6%

40% - 79%



17.7%

LESS THAN 40%



11.2%

SEPARATE SETTINGS



5.0%

OTHER SETTINGS



3.5%

NY STATE

80% OR MORE



58.7%

40% - 79%



11.5%

LESS THAN 40%



19.0%

SEPARATE SETTINGS



5.3%

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**



12.8%

**SIMILAR DISTRICT
GROUP**



12.3%

NY STATE



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.



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, 2020Taxing Jurisdiction: Town of GuilderlandFiscal Year Beginning: 2020Total 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 Industrial 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 Corp. -Relig (Const. Pro)	RPTL 420-a	29	\$41,962,964	0.94%
25120	Nonprof Corp. -Educl (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	Persons Age 65 or Older	RPTL 467	263	\$21,815,546	0.49%
41834	Enhanced Star	RPTL 425	1,426	\$99,266,700	2.24%
41854	Basic Star 1999-2000	RPTL 425	4,634	\$139,010,000	3.13%
41930	Disabilities and Limited Income	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	Farm or Food Processing Labor	RPTL 483-d	4	\$422,600	0.01%
46450	Inc. Assn of Volunteer Fireman	RPTL 464(1)	1	\$154,100	0.00%
47700	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%
Totals			7,904	\$612,870,948	13.80%

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 Beginning: 2020

Total equalized value in taxing jurisdiction: \$

\$298,852.783

[illegible]

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

Taxing Jurisdiction: Town of New Scotland

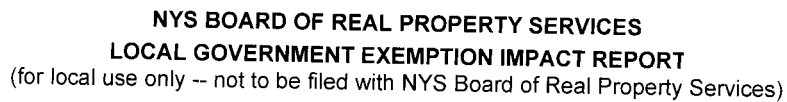
Fiscal Year Beginning: 2020

Total equalized value in taxing jurisdiction: \$	\$19,053,199
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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)	RPTL 420-a	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%
41834	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)



Date: May 1, 2020

Fiscal Year Beginning: 2020

[illegible]

Amount, if any, attributed to payments in lieu of taxes: \$ _____
(details contained on RP-495-PILOT)