

Guilderland Central School District 2020- 2021 School Budget

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**GUILDERLAND CENTRAL SCHOOL DISTRICT
COMPARISON OF PAST AND PROJECTED ENROLLMENTS
2020-21 Budget**

<u>School Year</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	Self-Contained			<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
														<u>Elem</u>	<u>FMS</u>	<u>GHS</u>				
2010-11	308	341	398	337	343	406	393	426	417	430	419	481	486	51			2133	1236	1816	5236
2011-12	302	321	338	405	335	337	399	384	409	414	419	397	458	50	36	33	2038	1192	1688	5037
2012-13	306	318	337	351	398	338	334	393	390	441	408	416	387	42	39	28	2048	1117	1652	4926
2013-14	287	323	334	343	371	400	363	339	394	405	422	409	411	52	32	40	2058	1096	1647	4925
2014-15	336	315	334	345	356	369	399	369	341	405	413	412	405	43	36	39	2055	1109	1635	4917
2015-16	303	350	318	331	352	363	386	407	387	363	410	407	413	43	9	20	2017	1180	1593	4862
2016-17	346	318	371	334	329	351	363	389	401	388	360	402	406	27	14	19	2049	1153	1556	4818
2017-18	376	360	327	376	347	344	359	365	391	412	370	358	411	13	14	17	2130	1115	1551	4840
2018-19	378	378	366	338	385	334	348	358	370	398	401	352	352	16	11	22	2179	1076	1503	4807
2019-20	364	374	372	372	360	375	347	355	357	372	388	414	350	18	17	21	2217	1059	1524	4856
2020-21	369	374	382	384	386	361	387	351	359	366	366	384	414	20	16	21	2256	1097	1530	4940
<u>Projections</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Elem</u>	<u>FMS</u>	<u>GHS</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
2021-22	368	378	381	390	395	386	372	391	355	368	360	362	384	20	16	21	2298	1118	1474	4947
2022-23	373	377	386	389	401	395	398	376	396	364	362	356	362	20	16	21	2321	1170	1444	4992
2023-24	367	382	385	394	400	401	407	402	381	406	358	358	356	20	16	21	2329	1190	1478	5054

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Enrollment and Class Size
2020-21**

Enrollment as of October 2, 2019

	Kindergarten		1st Grade		2nd Grade		3rd Grade		4th Grade		5th Grade		Change
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	
Altamont	60	51	40	61	49	41	47	50	52	49	42	51	-1.0
Sections	3	3	2	3	3	2	2	2	3	2	2	2	
Average Size	20.00	17.00	20.00	20.33	16.33	20.50	23.50	25.00	17.33	24.50	21.00	25.50	
Guilderland	84	93	100	88	86	101	91	83	79	91	77	75	-2.0
Sections	4	4	5	4	5	5	4	4	4	4	4	3	
Average Size	21.00	23.25	20.00	22.00	17.20	20.20	22.75	20.75	19.75	22.75	19.25	25.00	
Lynnwood	72	69	65	75	66	67	62	68	69	66	76	72	-3.0
Sections	4	3	4	4	4	3	3	3	3	3	4	3	
Average Size	18.00	23.00	16.25	18.75	16.50	22.33	20.67	22.67	23.00	22.00	19.00	24.00	
Pine Bush	67	74	83	69	87	86	84	92	74	90	80	77	-1.0
Sections	4	4	4	3	4	4	4	4	3	4	4	3	
Average Size	16.75	18.50	20.75	23.00	21.75	21.50	21.00	23.00	24.67	22.50	20.00	25.67	
Westmere	81	82	86	81	84	87	88	91	86	90	100	86	-1.0
Sections	4	4	4	4	4	4	4	4	4	4	5	4	
Average Size	20.25	20.50	21.50	20.25	21.00	21.75	22.00	22.75	21.50	22.50	20.00	21.50	
Average Grade Level Class Size	19.2	20.5	19.7	20.8	18.6	21.2	21.9	22.6	21.2	22.7	19.7	24.1	
Total Sections (FTE)	19	18	19	18	20	18	17	17	17	17	19	15	
Total Change	-1.0		-1.0		-2.0		0.0		0.0		-4.0		-8.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2020-21 Budget
Middle and High School Enrollment and Class size**

Farnsworth Middle School

	2019-20 Actual Enrollment	2020-21 Projected Enrollment	2019-20 Class Size	2020-21 Projected Class Size
Grade 6	347	387	24.79	27.64
Grade 7	355	351	25.36	25.07
Grade 8	357	359	25.50	25.64
Self Contained	17	16		
Totals ->	1076	1113		
Increase ->		37		

Guilderland High School

	2019-20 Actual Enrollment	2020-21 Projected Enrollment
Grade 9	372	366
Grade 10	388	366
Grade 11	414	384
Grade 12	350	414
Self Contained	21	21
Totals ->	1545	1551
Increase ->		6

Note: Class size varies from course to course.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
PER PUPIL ALLOCATION
2020-21 Budget**

	<u>Elem</u>	<u>FMS</u>	<u>GHS</u>	<u>Altamont</u>	<u>Guilderland</u>	<u>Westmere</u>	<u>Lynnwood</u>	<u>Pine Bush</u>	<u>FMS</u>	<u>GHS</u>	<u>Total</u>
2020 501 Principal Supplies	\$3.30	\$5.00	\$4.25	\$1,060	\$1,750	\$1,790	\$1,390	\$1,700	\$5,630	\$6,680	\$20,000
2110 200 Instructional Equipment	\$11.50			\$3,680	\$6,110	\$6,230	\$4,830	\$5,930			\$26,780
2110 480 Textbooks	\$45.00	\$60.95	\$60.95	\$22,800	\$36,560	\$35,110	\$28,600	\$33,640	\$67,840	\$94,530	\$319,080
2110 501 Instructional Supplies	\$32.70	\$43.65	\$42.25	\$10,460	\$17,360	\$17,720	\$13,730	\$16,870	\$49,110	\$66,370	\$191,620
2110 501 Art Supplies	\$6.00			\$1,920	\$3,190	\$3,250	\$2,520	\$3,100			\$13,980
2110 501 Math Supplies	\$5.85			\$1,870	\$3,110	\$3,170	\$2,460	\$3,020			\$13,630
2110 501 Phys Ed Supplies	\$2.10			\$670	\$1,120	\$1,140	\$880	\$1,080			\$4,890
2110 501 Music Supplies	\$0.70			\$620	\$770	\$780	\$690	\$760			\$3,620
2110 507 Paper	\$9.60			\$3,070	\$5,100	\$5,200	\$4,030	\$4,950			\$22,350
2610 461 Library Loan Materials	\$6.25	\$6.25	\$6.25	\$2,000	\$3,320	\$3,390	\$2,630	\$3,230	\$7,030	\$9,820	\$31,420
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$900	\$1,490	\$1,520	\$1,180	\$1,440	\$8,040	\$11,230	\$25,800
2610 520 Library Media and Technology Resources	\$1.75 \$400	\$2.40 \$2,000	\$2.40 \$2,500	\$560 \$400	\$930 \$400	\$950 \$400	\$740 \$400	\$900 \$400	\$2,700 \$2,000	\$3,770 \$2,500	\$10,550 \$6,500
2610 521 Library Books	\$8.55	\$9.40	\$11.30	\$2,740	\$4,540	\$4,630	\$3,590	\$4,410	\$10,580	\$17,750	\$48,240
2610 526 Library Supplies	\$4.15	\$4.80	\$4.80	\$1,330	\$2,200	\$2,250	\$1,740	\$2,140	\$5,400	\$7,540	\$22,600
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,560	\$7,570	\$7,370	\$5,990	\$6,950	\$15,860	\$24,820	\$73,120
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,280	\$5,440	\$5,560	\$4,310	\$5,290	\$9,560	\$13,350	\$46,790
2810 501 Guidance		\$1.10	\$1.70						\$1,240	\$2,670	\$3,910
2815 501 Health Office Supplies	\$2.10	\$1.75	\$2.00	\$670	\$1,120	\$1,140	\$880	\$1,080	\$1,970	\$3,140	\$10,000
TOTAL ^(a)				\$62,190	\$101,680	\$101,200	\$80,190	\$96,490	\$184,960	\$261,670	\$888,380

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

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

Guilderland Central School District

Teacher Profile

Average Teacher Salary = \$80,125

Median Teacher Salary = \$68,840

Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$	52,345
Teachers' Retirement System	\$	5,100
Social Security / Medicare	\$	4,000
Health Insurance - Single	\$	8,640
		70,085

Teacher with 5 Years Experience

Step 5 Salary Schedule	\$	55,220
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Teachers' Retirement System	\$	5,700
Social Security / Medicare	\$	4,470
Health Insurance - 2 Person	\$	16,970
		85,610

Teacher with 23 Years Experience

Step 23 Salary Schedule	\$	85,020
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Longevity Step	\$	2,975
Teachers' Retirement System	\$	8,900
Social Security / Medicare	\$	6,980
Health Insurance - Family	\$	23,280
		130,405

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Instructional Staffing
2020-21 Budget

APPENDIX F

	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	+/- FTE
POSITION	Altamont		Guilderland		Westmere		Lynnwood		Pine Bush		Total	Total	Change
Grades K-5 (a)(b)	15.00	14.00	25.00	24.00	25.00	24.00	21.00	19.00	23.00	22.00	109.00	103.00	-6.00
Art (b)	0.60	0.60	1.00	0.80	1.00	1.00	0.70	0.70	1.00	1.00	4.30	4.10	-0.20
Enrichment	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	2.00	2.00	0.00
Music	1.40	1.40	2.30	2.30	2.40	2.30	2.00	1.70	2.20	2.30	10.30	10.00	-0.30
Physical Ed.	1.30	1.30	2.00	1.80	2.00	2.00	1.50	1.50	2.00	2.00	8.80	8.60	-0.20
Reading (c)	3.00	3.00	5.00	5.00	4.20	3.20	4.20	4.20	4.00	4.00	20.40	19.40	-1.00
Math	1.00	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	5.50	5.50	0.00
English as a New Language											11.70	11.70	0.00
TOTAL 2110.120	22.70	21.70	37.20	35.80	36.00	33.90	30.80	28.50	33.60	32.70	172.00	164.30	-7.70
Special Education	5.50	5.00	3.90	4.00	3.70	3.20	5.00	4.80	3.50	3.00	21.60	20.00	-1.60
Speech	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	5.70	5.70	0.00
TOTAL 2250.150	7.50	7.00	4.90	5.00	4.70	4.20	6.00	5.80	4.20	3.70	27.30	25.70	-1.60
Librarian	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.60	0.00
TOTAL 2610.150	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.60	0.00
Counselor			1.00	1.00	1.00	1.00			1.00	1.00	3.00	3.00	0.00
Social Worker	0.60	0.60					1.40	1.00			2.00	1.60	-0.40
TOTAL 2825.150	0.60	0.60	1.00	1.00	1.00	1.00	1.40	1.00	1.00	1.00	5.00	4.60	-0.40
GRAND TOTAL	31.40	29.90	44.10	42.80	42.70	40.10	39.20	36.30	39.80	38.40	208.90	199.20	-9.70

Footnote: (a) Totals do not include unassigned teaching positions of 4.0 FTE in 2020-21.
(b) Actual 2019-20 FTE is higher due to temporary allocation of unassigned positions.
(c) Reading needs will be assessed and projected building staffing may change.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing - Teaching
2020-21 Budget**

APPENDIX G

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	19-20	20-21	
Art	2.50	2.35	-0.15
Music	6.60	6.50	-0.10
Physical Education	4.50	4.40	-0.10
Health	2.25	2.20	-0.05
Family & Consumer Sciences	2.25	2.20	-0.05
Technology Education	4.50	4.40	-0.10
World Language & Cultures	9.20	8.60	-0.60
English as a New Language	3.00	3.00	0.00
English/Language Arts	7.00	7.00	0.00
Mathematics	10.00	10.00	0.00
Social Studies	7.00	7.00	0.00
Science	7.00	7.00	0.00
Reading	5.00	5.00	0.00
Enrichment	1.00	1.00	0.00
Grade 6	14.00	14.00	0.00
TOTAL 2110.130	85.80	84.65	-1.15

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	19-20	20-21	
Art	5.00	5.10	0.10
Music	4.60	4.60	0.00
Physical Education	6.70	6.60	-0.10
Health	1.80	1.70	-0.10
Business	3.60	3.60	0.00
Technology Education	3.00	3.00	0.00
World Language & Cultures	9.80	10.00	0.20
English as a New Language	2.80	2.80	0.00
English/Language Arts	14.90	14.90	0.00
Mathematics	15.00	15.50	0.50
Social Studies	16.00	16.00	0.00
Science	22.00	22.00	0.00
Reading	2.00	2.00	0.00
TOTAL 2110.150	107.20	107.80	0.60

GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing- Support
2020-21 Budget

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	19-20	20-21	
Special Education	16.00	16.00	0.00
Speech	2.30	2.30	0.00
Total 2250.150			0.00
Librarian	2.00	2.00	0.00
Total 2610.150			0.00
Counselors	3.00	3.00	0.00
Total 2810.150			0.00
Social Workers	3.00	3.00	0.00
Total 2825.150			0.00

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	19-20	20-21	
Special Education	21.00	21.00	0.00
Speech	1.00	1.00	0.00
Total 2250.150			0.00
Librarian	2.00	2.00	0.00
Total 2610.150			0.00
Counselors	7.00	6.00	-1.00
Total 2810.150			-1.00
Social Workers	3.00	3.00	0.00
Total 2825.150			0.00

POSITION	ST. MADELEINE SOPHIE		CHANGE +/- FTE
	19-20	20-21	
Special Education	0.00	0.25	0.25
Total 2250.150			0.25

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Administration Staffing
2020-21 Budget

POSITION	BUDGET CODE	19-20		20-21		CHANGE +/- FTE
		FTE	TOTAL	FTE	TOTAL	
District Administration:						
Superintendent of Schools	1240.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Business	1310.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Human Resources	1430.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Instruction	2010.150	1.00	1.00	1.00	1.00	0.00
Director of Pupil Personnel Services	2250.150	1.00		1.00		
Secondary Special Education Administrator	2250.150	1.00		1.00		
Elementary Special Education Administrator	2250.150	1.00		1.00		
CSE Chair	2250.150	0.90		0.90		
CPSE Chair	2250.150	0.40		0.40		
			4.30		4.30	0.00
Building Administration:						
Building Principals	2020.150	7.00		7.00		
House Principals	2020.150	2.00		2.00		
Assistant Principals	2020.150	3.00		3.00		
			12.00		12.00	0.00
District Instruction:						
Instructional Technology Coordinator	2630.150	1.00		1.00		
Literacy Coach- Teacher	2110.120	2.00		2.00		
Reading Recovery Team Leader	2025.150	0.80		0.80		
K-8 IST Leader-Teacher	2025.150	2.50		2.50		
			6.30		6.30	0.00
District Psychologists:						
Psychologists - Regular Education	2820.150	2.10		2.10		
Psychologists - Special Education	2250.150	4.10		4.50		
			6.20		6.60	0.40
Therapist:						
Physical Therapist	2250.150	1.00		1.00		
Occupational Therapist	2250.150	4.00		3.00		
Physical Therapy Assistant	2250.150	1.00		1.00		
Occupational Therapy Assistant	2250.150	1.00		1.00		
			7.00		6.00	-1.00

APPENDIX I

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Instructional Supervision Staffing
2020-21 Budget

APPENDIX J

POSITION	19-20	20-21	+/- FTE
Instructional Supervision - 2025.150			
District:			
Supervisor, Art & Business Education	1.00	1.00	0.00
Supervisor, Music	1.00	1.00	0.00
Supervisor, World Languages & ENL	1.00	1.00	0.00
Director of Health & Physical Education	0.60	0.60	0.00
Total District	3.60	3.60	0.00
Elementary:			
English Language Arts Coordination	0.90	0.90	0.00
Total Elementary	0.90	0.90	0.00
Middle School:			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
Total Middle School	2.00	2.00	0.00
High School:			
Supervisor, Math/Science/Technology	1.00	1.00	0.00
Supervisor, Language Arts/Social Studies/Reading	1.00	1.00	0.00
Total High School	2.00	2.00	0.00
Interscholastic Athletics - 2855.150			
Director of Athletics	0.40	0.40	0.00
Total Athletics	0.40	0.40	0.00

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2020-21 BUDGET
STAFFING CHANGES**

		Est. Cost w/ Fringes
1. Elementary		
-0.2	FTE Art	\$ (13,600)
-0.3	FTE Music	\$ (20,400)
-0.2	FTE Physical Education	\$ (13,600)
-1.00	FTE Reading	\$ (82,000)
-6.00	FTE Classroom Sections	\$ (492,000)
<u>-7.70</u>	Total Elementary	<u>\$ (621,600)</u>
2. Middle School		
-0.15	FTE Art	\$ (10,200)
-0.05	FTE Family & Consumer Science	\$ (3,400)
-0.05	FTE Health	\$ (3,400)
-0.10	FTE Music	\$ (6,800)
-0.10	FTE Physical Education	\$ (6,800)
-0.10	FTE Technology Education	\$ (6,800)
-0.60	FTE World Language & Cultures	\$ (49,200)
-0.50	FTE Account Clerk	\$ (12,936)
<u>-1.65</u>	Total Middle School	<u>\$ (99,536)</u>
3. High School		
0.10	FTE Art	\$ 6,800
-1.00	FTE Counseling	\$ (90,200)
-0.10	FTE Health	\$ (6,800)
0.50	FTE Math	\$ 41,000
-0.10	FTE Physical Education	\$ (6,800)
0.20	FTE World Language & Cultures	\$ 13,600
-1.00	FTE Teaching Assistant	\$ (37,250)
<u>-1.40</u>	Total High School	<u>\$ (79,650)</u>
4. Pupil Services		
-1.00	FTE Occupational Therapist	\$ (82,000)
0.40	FTE Pyschologist	\$ 27,200
-0.40	FTE Social Work	\$ (27,200)
0.25	FTE Special Education Teacher (St. Madeleine Sophie)	\$ 17,000
-1.60	FTE Special Education Teacher (Elementary)	\$ (131,200)
<u>-2.35</u>	Total Pupil Services	<u>\$ (196,200)</u>
5. Other		
-1.00	FTE Teaching Assistant K-12 Unassigned	\$ (37,000)
-1.00	FTE Teacher K-12 Unassigned	\$ (82,000)
-1.00	FTE Clerical (District Level)	\$ (54,700)
-1.00	FTE Maintenance Helper	\$ (67,300)
<u>-4.00</u>		<u>\$ (241,000)</u>
 <u>-17.10</u>	 GRAND TOTAL - ALL LEVELS	 <u>\$ (1,237,986)</u>

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

Rank	BUDGET ACCOUNT CODE			2017-18	2018-19	2019-20	Proposed			% OF
	Sorted by Function		DESCRIPTION	ACTUAL	ACTUAL	BUDGET	2020-21	\$ INCR./	% INCR./	BUDGET
							BUDGET	DECR.	DECR.	INCR/DECR
35	1	1010	TOTAL BOARD OF EDUCATION	7,534	10,568	8,700	6,850	(1,850)	-21.26%	-0.20%
26	2	1040	TOTAL DISTRICT CLERK	6,679	6,918	7,191	7,279	88	1.22%	0.01%
34	3	1060	TOTAL DISTRICT MEETING	22,415	47,956	27,875	27,163	(712)	-2.55%	-0.08%
17	4	1299	TOTAL CHIEF SCHOOL ADMINISTRATOR	259,926	256,542	263,560	269,490	5,930	2.25%	0.64%
12	5	1310	TOTAL BUSINESS ADMINISTRATION	585,066	602,861	626,490	642,665	16,175	2.58%	1.75%
13	6	1320	TOTAL AUDITING	58,340	72,627	56,773	70,489	13,716	24.16%	1.48%
27	7	1325	TOTAL TREASURER	0	0	0	0	0	0.00%	0.00%
36	8	1330	TOTAL TAX COLLECTION	22,841	23,129	23,887	21,998	(1,889)	-7.91%	-0.20%
27	9	1380	TOTAL FINANCE - FISCAL AGENT	8,751	11,188	13,640	13,640	0	0.00%	0.00%
18	10	1420	TOTAL LEGAL EXPENSES	88,791	107,922	114,500	120,000	5,500	4.80%	0.59%
42	11	1430	TOTAL PERSONNEL	381,228	398,234	416,551	394,703	(21,848)	-5.24%	-2.36%
22	12	1460	TOTAL RECORDS MANAGEMENT	27,030	24,927	17,961	18,561	600	3.34%	0.06%
14	13	1480	TOTAL PUBLIC INFORMATION	208,444	231,230	268,110	280,870	12,760	4.76%	1.38%
37	14	1620	TOTAL OPERATION OF PLANT	3,600,700	3,618,350	3,627,037	3,624,218	(2,819)	-0.08%	-0.30%
6	15	1621	TOTAL MAINTENANCE OF PLANT	1,496,832	1,546,315	1,598,638	1,665,478	66,840	4.18%	7.22%
25	16	1670	TOTAL CENTRAL PRINTING & MAIL	52,844	48,712	53,450	53,580	130	0.24%	0.01%
8	17	1680	TOTAL DATA PROCESSING	577,382	676,246	671,023	736,650	65,627	9.78%	7.09%
16	18	1910	TOTAL UNALLOCATED INSURANCE	226,527	250,113	254,370	263,670	9,300	3.66%	1.01%
24	19	1920	TOTAL SCHOOL ASSOCIATION DUES	17,368	18,584	19,000	19,500	500	2.63%	0.05%
27	20	1940	TOTAL LAND PURCHASE	0	0	0	0	0	0.00%	0.00%
27	21	1964	TOTAL REFUND REAL PROPERTY TAX	292,815	114,810	300,000	300,000	0	0.00%	0.00%
19	22	1981	TOTAL CAPITAL REGION BOCES CHARGES	545,921	551,762	574,043	579,364	5,321	0.93%	0.58%
11	23	2010	TOTAL CURRICULUM DEVELOPMENT	347,000	391,125	408,747	433,421	24,674	6.04%	2.67%
5	24	2020	TOTAL SUPERVISION OF REGULAR SCHOOLS	2,106,191	2,218,333	2,235,389	2,322,475	87,086	3.90%	9.41%
9	25	2025	TOTAL SUPERVISION OF INSTRUCTION	1,373,483	1,315,455	1,282,837	1,343,836	60,999	4.76%	6.59%
23	26	2040	TOTAL SUPV. SUMMER SCHOOL & CONTINUING EDUC.	36,233	37,338	36,600	37,166	566	1.55%	0.06%
38	27	2070	TOTAL INSERVICE TRAINING	19,142	24,515	31,000	27,510	(3,490)	-11.26%	-0.38%
1	28	2110	TOTAL TEACHING REGULAR SCHOOL	29,878,136	30,933,677	32,540,435	33,424,447	884,012	2.72%	95.54%
3	29	2250	TOTAL TEACHING STUDENTS WITH DISABILITIES	10,654,637	10,885,131	11,718,048	12,057,085	339,037	2.89%	36.64%
20	30	2280	TOTAL OCCUPATIONAL EDUCATION	791,978	889,072	896,428	899,704	3,276	0.37%	0.35%
39	31	2330	TOTAL TCHG - SUMMER SCHL & CONT. EDUCATION	52,812	71,879	83,728	77,219	(6,509)	-7.77%	-0.70%
10	32	2610	TOTAL LIBRARY/MEDIA & AUDIOVISUAL	1,094,137	1,087,692	1,073,391	1,130,664	57,273	5.34%	6.19%
43	33	2630	TOTAL COMPUTER ASSISTED INSTRUCTION	1,083,623	1,206,984	1,212,142	1,182,629	(29,513)	-2.43%	-3.19%
46	34	2810	TOTAL GUIDANCE	1,239,468	1,250,337	1,268,922	1,141,582	(127,340)	-10.04%	-13.76%
7	35	2815	TOTAL HEALTH SERVICES	678,372	655,588	692,932	758,904	65,972	9.52%	7.13%
15	36	2820	TOTAL PSYCHOLOGIST SERVICES	138,511	158,932	169,053	180,096	11,043	6.53%	1.19%
21	37	2825	TOTAL SCHOOL SOCIAL WORKERS	554,400	570,841	608,118	609,173	1,055	0.17%	0.11%
41	38	2850	TOTAL CO-CURRICULAR ACTIVITIES	231,787	251,951	285,491	271,980	(13,511)	-4.73%	-1.46%
44	39	2855	TOTAL INTERSCHOLASTIC ATHLETICS	828,293	804,567	857,458	826,318	(31,140)	-3.63%	-3.37%
48	40	5510	TOTAL TRANSPORTATION	3,772,808	4,118,579	4,061,257	3,871,842	(189,415)	-4.66%	-20.47%
40	41	5530	TOTAL BUS GARAGE	133,594	155,459	156,304	148,868	(7,436)	-4.76%	-0.80%
2	42	5540	TOTAL CONTRACT TRANSPORTATION	340,778	867,496	1,010,140	1,536,755	526,615	52.13%	56.91%
27	43	8070	TOTAL CENSUS	0	0	0	0	0	0.00%	0.00%
4	44	9098	TOTAL EMPLOYEE BENEFITS	25,506,441	26,373,035	26,192,510	26,375,417	182,907	0.70%	19.77%
49	45	9711	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	6,050,030	5,677,500	4,707,375	3,801,465	(905,910)	-19.24%	-97.90%
27	46	9731	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	0	0	0	0	0.00%	0.00%
45	46	9732	TOTAL PRIN. & INTER. PAYMENTS BUS BANS	1,133,327	1,145,718	1,184,271	1,152,971	(31,300)	-2.64%	-3.38%
27	47	9760	TOTAL INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%
47	48	9950	TOTAL TRANSFER TO CAPITAL / SPECIAL AID FUND	458,235	285,641	452,000	305,000	(147,000)	-32.52%	-15.89%
TOTAL EXPENDITURES:				96,990,850	99,995,839	102,107,375	103,032,695	925,320	0.91%	100.00%

APPENDIX L

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

Rank	BUDGET ACCOUNT CODE			DESCRIPTION	2017-18	2018-19	2019-20	Proposed	% OF		
	Sorted by Function				ACTUAL	ACTUAL	BUDGET	2020-21	\$ INCR./	% INCR./	BUDGET
								BUDGET	DECR.	DECR.	INCR/DECR
1	28	2110	TOTAL	TEACHING REGULAR SCHOOL	29,878,136	30,933,677	32,540,435	\$ 33,424,447	884,012	2.72%	95.54%
2	42	5540	TOTAL	CONTRACT TRANSPORTATION	340,778	867,496	1,010,140	\$ 1,536,755	526,615	52.13%	56.91%
3	29	2250	TOTAL	TEACHING STUDENTS WITH DISABILITIES	10,654,637	10,885,131	11,718,048	\$ 12,057,085	339,037	2.89%	36.64%
4	44	9098	TOTAL	EMPLOYEE BENEFITS	25,506,441	26,373,035	26,192,510	\$ 26,375,417	182,907	0.70%	19.77%
5	24	2020	TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,106,191	2,218,333	2,235,389	\$ 2,322,475	87,086	3.90%	9.41%
6	15	1621	TOTAL	MAINTENANCE OF PLANT	1,496,832	1,546,315	1,598,638	\$ 1,665,478	66,840	4.18%	7.22%
7	35	2815	TOTAL	HEALTH SERVICES	678,372	655,588	692,932	\$ 758,904	65,972	9.52%	7.13%
8	17	1680	TOTAL	DATA PROCESSING	577,382	676,246	671,023	\$ 736,650	65,627	9.78%	7.09%
9	25	2025	TOTAL	SUPERVISION OF INSTRUCTION	1,373,483	1,315,455	1,282,837	\$ 1,343,836	60,999	4.76%	6.59%
10	32	2610	TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	1,094,137	1,087,692	1,073,391	\$ 1,130,664	57,273	5.34%	6.19%
11	23	2010	TOTAL	CURRICULUM DEVELOPMENT	347,000	391,125	408,747	\$ 433,421	24,674	6.04%	2.67%
12	5	1310	TOTAL	BUSINESS ADMINISTRATION	585,066	602,861	626,490	\$ 642,665	16,175	2.58%	1.75%
13	6	1320	TOTAL	AUDITING	58,340	72,627	56,773	\$ 70,489	13,716	24.16%	1.48%
14	13	1480	TOTAL	PUBLIC INFORMATION	208,444	231,230	268,110	\$ 280,870	12,760	4.76%	1.38%
15	36	2820	TOTAL	PSYCHOLOGIST SERVICES	138,511	158,932	169,053	\$ 180,096	11,043	6.53%	1.19%
16	18	1910	TOTAL	UNALLOCATED INSURANCE	226,527	250,113	254,370	\$ 263,670	9,300	3.66%	1.01%
17	4	1299	TOTAL	CHIEF SCHOOL ADMINISTRATOR	259,926	256,542	263,560	\$ 269,490	5,930	2.25%	0.64%
18	10	1420	TOTAL	LEGAL EXPENSES	88,791	107,922	114,500	\$ 120,000	5,500	4.80%	0.59%
19	22	1981	TOTAL	CAPITAL REGION BOCES CHARGES	545,921	551,762	574,043	\$ 579,364	5,321	0.93%	0.58%
20	30	2280	TOTAL	OCCUPATIONAL EDUCATION	791,978	889,072	896,428	\$ 899,704	3,276	0.37%	0.35%
21	37	2825	TOTAL	SCHOOL SOCIAL WORKERS	554,400	570,841	608,118	\$ 609,173	1,055	0.17%	0.11%
22	12	1460	TOTAL	RECORDS MANAGEMENT	27,030	24,927	17,961	\$ 18,561	600	3.34%	0.06%
23	26	2040	TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	36,233	37,338	36,600	\$ 37,166	566	1.55%	0.06%
24	19	1920	TOTAL	SCHOOL ASSOCIATION DUES	17,368	18,584	19,000	\$ 19,500	500	2.63%	0.05%
25	16	1670	TOTAL	CENTRAL PRINTING & MAIL	52,844	48,712	53,450	\$ 53,580	130	0.24%	0.01%
26	2	1040	TOTAL	DISTRICT CLERK	6,679	6,918	7,191	\$ 7,279	88	1.22%	0.01%
27	7	1325	TOTAL	TREASURER	0	0	0	\$ 0	0	0.00%	0.00%
27	9	1380	TOTAL	FINANCE - FISCAL AGENT	8,751	11,188	13,640	\$ 13,640	0	0.00%	0.00%
27	20	1940	TOTAL	LAND PURCHASE	0	0	0	\$ 0	0	0.00%	0.00%
27	21	1964	TOTAL	REFUND REAL PROPERTY TAX	292,815	114,810	300,000	\$ 300,000	0	0.00%	0.00%
27	43	8070	TOTAL	CENSUS	0	0	0	\$ 0	0	0.00%	0.00%
27	46	9731	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	0	0	\$ 0	0	0.00%	0.00%
27	47	9760	TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	\$ 0	0	0.00%	0.00%
34	3	1060	TOTAL	DISTRICT MEETING	22,415	47,956	27,875	\$ 27,163	(712)	-2.55%	-0.08%
35	1	1010	TOTAL	BOARD OF EDUCATION	7,534	10,568	8,700	\$ 6,850	(1,850)	-21.26%	-0.20%
36	8	1330	TOTAL	TAX COLLECTION	22,841	23,129	23,887	\$ 21,998	(1,889)	-7.91%	-0.20%
37	14	1620	TOTAL	OPERATION OF PLANT	3,600,700	3,618,350	3,627,037	\$ 3,624,218	(2,819)	-0.08%	-0.30%
38	27	2070	TOTAL	INSERVICE TRAINING	19,142	24,515	31,000	\$ 27,510	(3,490)	-11.26%	-0.38%
39	31	2330	TOTAL	TCHG - SUMMER SCHL & CONT. EDUCATION	52,812	71,879	83,728	\$ 77,219	(6,509)	-7.77%	-0.70%
40	41	5530	TOTAL	BUS GARAGE	133,594	155,459	156,304	\$ 148,868	(7,436)	-4.76%	-0.80%
41	38	2850	TOTAL	CO-CURRICULAR ACTIVITIES	231,787	251,951	285,491	\$ 271,980	(13,511)	-4.73%	-1.46%
42	11	1430	TOTAL	PERSONNEL	381,228	398,234	416,551	\$ 394,703	(21,848)	-5.24%	-2.36%
43	33	2630	TOTAL	COMPUTER ASSISTED INSTRUCTION	1,083,623	1,206,984	1,212,142	\$ 1,182,629	(29,513)	-2.43%	-3.19%
44	39	2855	TOTAL	INTERSCHOLASTIC ATHLETICS	828,293	804,567	857,458	\$ 826,318	(31,140)	-3.63%	-3.37%
45	46	9732	TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	1,133,327	1,145,718	1,184,271	\$ 1,152,971	(31,300)	-2.64%	-3.38%
46	34	2810	TOTAL	GUIDANCE	1,239,468	1,250,337	1,268,922	\$ 1,141,582	(127,340)	-10.04%	-13.76%
47	48	9950	TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	458,235	285,641	452,000	\$ 305,000	(147,000)	-32.52%	-15.89%
48	40	5510	TOTAL	TRANSPORTATION	3,772,808	4,118,579	4,061,257	\$ 3,871,842	(189,415)	-4.66%	-20.47%
49	45	9711	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	6,050,030	5,677,500	4,707,375	\$ 3,801,465	(905,910)	-19.24%	-97.90%
TOTAL EXPENDITURES:					96,990,850	99,995,839	102,107,375	\$ 103,032,695	925,320	0.91%	100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2020-21

BUDGET ACCOUNT CODE Sorted by Object	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	PROPOSED	\$ INCR/ DECR.	% INCR./ DECR.	% OF BUDGET INCR/DECR	
				2020-21 BUDGET				
1	TOTAL FOR PROFESSIONAL SALARIES	38,216,623	39,828,974	41,378,278	42,178,366	800,088	1.93%	86.47%
2	TOTAL SUPPORT STAFF SALARIES	9,719,095	9,765,161	10,308,691	10,305,740	(2,951)	-0.03%	-0.32%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,683,531	2,532,790	2,828,687	3,067,481	238,794	8.44%	25.81%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	210,287	504,490	210,668	197,908	(12,760)	-6.06%	-1.38%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	301,599	396,024	370,900	231,500	(139,400)	-37.58%	-15.07%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	301,566	125,998	313,640	313,640	0	0.00%	0.00%
7	TOTAL FOR OBJECT 402 - ADVERTISING	5,377	6,502	7,450	7,600	150	2.01%	0.02%
8	TOTAL FOR OBJECT 403 - POSTAGE	60,282	61,529	72,525	72,100	(425)	-0.59%	-0.05%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	2,056	5,563	7,820	7,820	0	0.00%	0.00%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	76,225	79,166	101,240	60,000	(41,240)	-40.73%	-4.46%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	123,947	136,811	112,675	116,425	3,750	3.33%	0.41%
12	TOTAL FOR OBJECT 414 - INSURANCE	344,323	360,183	367,450	379,560	12,110	3.30%	1.31%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,136,336	1,207,301	1,183,650	1,052,860	(130,790)	-11.05%	-14.13%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	39,267	34,358	59,750	49,642	(10,108)	-16.92%	-1.09%
15	TOTAL FOR OBJECT 434 - AV RENTAL	3,050	1,712	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	88,791	107,922	114,500	120,000	5,500	4.80%	0.59%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	41,651	48,148	41,390	41,585	195	0.47%	0.02%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,220,688	1,853,345	1,893,845	2,394,205	500,560	26.43%	54.10%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	732,058	746,526	807,375	852,664	45,289	5.61%	4.89%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	88,868	106,343	89,700	89,830	130	0.14%	0.01%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	30,595	31,711	31,920	32,160	240	0.75%	0.03%
22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	64,819	72,389	83,500	89,850	6,350	7.60%	0.69%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	89,516	108,192	30,000	42,500	12,500	41.67%	1.35%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,539,748	1,660,561	1,967,810	1,794,830	(172,980)	-8.79%	-18.69%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	201,751	240,207	640,163	364,080	(276,083)	-43.13%	-29.84%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,118,918	5,093,551	5,036,762	6,032,836	996,074	19.78%	107.65%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	593,672	612,678	651,165	661,070	9,905	1.52%	1.07%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	808,178	785,810	853,600	835,325	(18,275)	-2.14%	-1.97%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,183,357	6,823,218	5,891,646	4,954,436	(937,210)	-15.91%	-101.28%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	25,506,441	26,373,035	26,192,510	26,375,417	182,907	0.70%	19.77%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	458,235	285,641	452,000	305,000	(147,000)	-32.52%	-15.89%
	TOTAL GENERAL FUND EXPENDITURES:	96,990,850	99,995,839	102,107,375	103,032,695	925,320	0.91%	100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2020-21

BUDGET ACCOUNT CODE Sorted by Object			2017-18	2018-19	2019-20	PROPOSED	\$ INCR/ DECR.	% INCR/ DECR.	% OF BUDGET INCR/DECR
Rank			ACTUAL	ACTUAL	BUDGET	2020-21 BUDGET			
1	26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,118,918	5,093,551	5,036,762	6,032,836	996,074	19.78%	107.65%
2	1	TOTAL FOR PROFESSIONAL SALARIES	38,216,623	39,828,974	41,378,278	42,178,366	800,088	1.93%	86.47%
3	18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,220,688	1,853,345	1,893,645	2,394,205	500,560	26.43%	54.10%
4	3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,683,531	2,532,790	2,828,687	3,067,481	238,794	8.44%	25.81%
5	30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	25,506,441	26,373,035	26,192,510	26,375,417	182,907	0.70%	19.77%
6	19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	732,058	746,526	807,375	852,664	45,289	5.61%	4.89%
7	23	TOTAL FOR OBJECT 469 - OTHER SERVICES	89,516	108,192	30,000	42,500	12,500	41.67%	1.35%
8	12	TOTAL FOR OBJECT 414 - INSURANCE	344,323	360,183	367,450	379,560	12,110	3.30%	1.31%
9	27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	593,672	612,678	651,165	661,070	9,905	1.52%	1.07%
10	22	TOTAL FOR OBJECTS 462,463 - RUBBISH REMOVAL & EXTERM.	64,819	72,389	83,500	89,850	6,350	7.60%	0.69%
11	16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	88,791	107,922	114,500	120,000	5,500	4.80%	0.59%
12	11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	123,947	136,811	112,675	116,425	3,750	3.33%	0.41%
13	21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	30,595	31,711	31,920	32,160	240	0.75%	0.03%
14	17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	41,651	48,148	41,390	41,585	195	0.47%	0.02%
15	7	TOTAL FOR OBJECT 402 - ADVERTISING	5,377	6,502	7,450	7,600	150	2.01%	0.02%
16	20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	88,868	106,343	89,700	89,830	130	0.14%	0.01%
17	6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	301,566	125,998	313,640	313,640	0	0.00%	0.00%
17	9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	2,056	5,563	7,820	7,820	0	0.00%	0.00%
17	15	TOTAL FOR OBJECT 434 - AV RENTAL	3,050	1,712	6,265	6,265	0	0.00%	0.00%
20	8	TOTAL FOR OBJECT 403 - POSTAGE	60,282	61,529	72,525	72,100	(425)	-0.59%	-0.05%
21	2	TOTAL SUPPORT STAFF SALARIES	9,719,095	9,765,161	10,308,691	10,305,740	(2,951)	-0.03%	-0.32%
22	14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	39,267	34,358	59,750	49,642	(10,108)	-16.92%	-1.09%
23	4	TOTAL FOR OBJECT 200 - EQUIPMENT	210,287	504,490	210,668	197,908	(12,760)	-6.06%	-1.38%
24	28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	808,178	785,810	853,600	835,325	(18,275)	-2.14%	-1.97%
25	10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	76,225	79,166	101,240	60,000	(41,240)	-40.73%	-4.46%
26	13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,136,336	1,207,301	1,183,650	1,052,860	(130,790)	-11.05%	-14.13%
27	5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	301,599	396,024	370,900	231,500	(139,400)	-37.58%	-15.07%
28	31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	458,235	285,641	452,000	305,000	(147,000)	-32.52%	-15.89%
29	24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,539,748	1,660,561	1,967,810	1,794,830	(172,980)	-8.79%	-18.69%
30	25	TOTAL FOR OBJECT 480 - TEXTBOOKS	201,751	240,207	640,163	364,080	(276,083)	-43.13%	-29.84%
31	29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	7,183,357	6,823,218	5,891,646	4,954,436	(937,210)	-15.91%	-101.28%
		TOTAL GENERAL FUND EXPENDITURES:	98,990,850	99,995,839	102,107,375	103,032,695	925,320	0.91%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
ESTIMATED REVENUES 2020-21 SCHOOL YEAR**

DESCRIPTION	BUDGETED REVENUES 2019-20	BUDGETED REVENUES 2020-21	\$ DIFFERENCE
REAL PROPERTY TAXES	\$73,338,941	\$74,990,995	\$1,652,054
PAYMENT IN LIEU OF TAXES	\$259,280	\$74,288	(\$184,992)
PROPERTY TAXES - PENALTIES	\$5,600	\$4,780	(\$820)
TUITION:			
DAY SCHOOL	\$0	\$25,220	\$25,220
CONTINUING EDUCATION	\$37,500	\$37,500	\$0
SUMMER SCHOOL	\$0	\$0	\$0
RENTAL:			
REAL PROPERTY & BLDG USE	\$47,360	\$39,330	(\$8,030)
BOCES	\$178,500	\$169,300	(\$9,200)
SERVICES OTHER DIST & GOVTS:	\$441,500	\$439,000	(\$2,500)
ATHLETIC ADMISSIONS	\$16,500	\$16,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$161,000	\$164,500	\$3,500
UNCLASSIFIED REVENUE	\$251,500	\$220,100	(\$31,400)
DIVIDEND & INTEREST EARNED	\$298,000	\$250,000	(\$48,000)
TOTAL LOCAL REVENUE	\$75,035,981	\$76,431,813	\$1,395,832
INTERFUND TRANSFER	\$250,000	\$250,000	\$0
STATE AID:			
FOUNDATION AND PER PUPIL FORMULA AIDS	\$15,562,930	\$15,558,412	(\$4,518)
EXPENDITURE DRIVEN AIDS	\$10,113,964	\$9,558,530	(\$555,434)
MEDICAID REIMBURSEMENT / FEDERAL AID	\$125,000	\$125,000	\$0
TOTAL STATE AID REVENUES	\$25,801,894	\$25,241,942	(\$559,952)
TOTAL REVENUES	\$101,087,875	\$101,923,755	\$835,880
APPROPRIATED RESERVE FUNDS:			
TOTAL APPROPRIATED RESERVE FUNDS	\$170,000	\$470,000	\$300,000
APPROPRIATED FUND BALANCE (TAXES)	\$849,500	\$638,940	(\$210,560)
GRAND TOTAL	\$102,107,375	\$103,032,695	\$925,320 0.91%

APPENDIX P

GUILDERLAND CENTRAL SCHOOL DISTRICT
2020-21 SCHOOL TAX RATES

ESTIMATED TAX RATES

TAX LEVY: \$74,990,995 FULL VALUE TAX RATE: \$17.1399

	2019-20 EQL. RATE	2019-20 TAXABLE VALUATION	FULL VALUE	PERCENT TRUE VAL	TAXES TO BE RAISED	EST. 2020-21 TAX RATE PER \$1000
GUILDERLAND	100.00%	4,054,786,286	\$4,054,786,286	92.68%	\$69,498,503	\$17.1406
BETHLEHEM	95.00%	264,671,879	\$278,601,978	6.37%	\$4,775,201	\$18.0420
NEW SCOTLAND	92.00%	15,353,138	\$16,688,193	0.38%	\$286,033	\$18.6303
KNOX	56.00%	14,090,199	\$25,161,070	0.58%	\$431,257	\$30.6069
TOTALS		\$4,348,901,502	\$4,375,237,527	100.00%	\$74,990,994	

TOWN	COMPARATIVE TAX RATES			
	RATE ON TAXABLE VALUATION	RATE ON TAXABLE VALUATION	INCREASE / DECREASE AMOUNT	INCREASE / DECREASE PERCENT
	2019-20	2020-21	PER \$1000	PERCENT
GUILDERLAND	\$16.7630	\$17.1406	\$0.38	2.25%
BETHLEHEM	\$17.6445	\$18.0420	\$0.40	2.25%
NEW SCOTLAND	\$18.2199	\$18.6303	\$0.41	2.25%
KNOX	\$29.9326	\$30.6069	\$0.67	2.25%

TAX RATE ON FULL VALUE 2020-21 SY ->	\$17.1399 /\$1,000	TAX LEVY 2020-21 SY ->	\$74,990,995
TAX RATE ON FULL VALUE 2019-20 SY ->	\$16.7623 /\$1,000	TAX LEVY 2019-20 SY ->	\$73,338,941
\$ INCREASE ->	\$0.38	\$ INCREASE ->	\$1,652,054
% INCREASE ->	2.25%	% INCREASE ->	2.25%

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

APPENDIX R

School Year	Budget Amount	Dollar Increase	Percent Increase	Tax Levy	Dollar Increase	Percent Increase	Town of Guilderland Tax Rate	Dollar Incr/(Decr)	Percent Incr/(Decr)	Guilderland Assessed Value	Dollar Increase	Percent Increase
2009-10	\$85,320,425	\$1,497,265	1.79%	\$57,257,618	\$331,410	0.58%	\$19.34	(\$0.04)	-0.18%	\$2,750,958,470	\$23,397,676	0.86%
2010-11	\$87,447,715	\$2,127,290	2.49%	\$59,674,225	\$2,416,607	4.22%	\$20.04	\$0.69	3.59%	\$2,764,674,583	\$13,716,113	0.50%
2011-12	\$88,961,475	\$1,513,760	1.73%	\$62,000,467	\$2,326,242	3.90%	\$20.68	\$0.64	3.21%	\$2,778,870,852	\$14,196,269	0.51%
2012-13	\$89,259,860	\$298,385	0.34%	\$63,366,735	\$1,366,268	2.20%	\$21.18	\$0.50	2.39%	\$2,776,134,503	(\$2,736,349)	-0.10%
2013-14	\$91,023,200	\$1,763,340	1.98%	\$65,517,950	\$2,151,215	3.39%	\$21.78	\$0.60	2.83%	\$2,786,287,063	\$10,152,560	0.37%
2014-15	\$92,132,900	\$1,109,700	1.22%	\$66,790,715	\$1,272,765	1.94%	\$21.84	\$0.06	0.26%	\$2,813,612,947	\$27,325,884	0.98%
2015-16	\$93,689,600	\$1,556,700	1.69%	\$68,631,860	\$1,841,145	2.76%	\$22.23	\$0.40	1.82%	\$2,846,397,814	\$32,784,867	1.17%
2016-17	\$96,590,045	2,900,445	3.10%	\$69,561,435	\$929,575	1.35%	\$22.27	\$0.04	0.16%	\$2,872,469,926	\$26,072,112	0.92%
2017-18	\$98,484,110	\$1,600,580	1.66%	\$70,726,397	\$1,164,962	1.67%	\$22.63	\$0.36	1.61%	\$2,902,265,641	\$29,795,715	1.04%
2018-19	\$100,925,515	2,441,405	2.48%	\$72,297,457	\$1,571,060	2.22%	\$23.03	\$0.40	1.78%	\$2,894,207,601	(\$8,058,040)	-0.28%
2019-20	\$102,107,375	1,181,860	1.17%	\$73,338,941	\$1,041,484	1.44%	\$16.76	(\$6.27)	-27.22%	\$4,054,786,286	\$1,160,578,685	40.10% *
Averages*:	\$91,605,273	\$1,683,185	1.87%	\$64,795,552	\$1,486,696	2.36%	\$21.31	\$0.35	1.70%	\$2,810,312,744.91	\$16,713,369.73	0.60%
2020-21	\$103,032,695	925,320	0.91%	\$74,990,995	\$1,652,054	2.25%	\$17.14	\$0.38	2.25%	N/A	N/A	N/A

*Town of Guilderland reassessment

Full Value School Tax Rate Comparisons:

2019-20

School District	Full Value Tax Rate
Saratoga Springs	\$10.46
North Colonie	\$16.59
Shenendehowa	\$16.61
Ballston Spa	\$16.70
Guilderland	\$16.76
South Colonie	\$17.07
Mohonasen	\$18.51
Averill Park	\$18.83
East Greenbush	\$18.89
Scotia-Glenville	\$19.62
Burnt Hills-Ballston Lake	\$19.95
Niskayuna	\$20.83
Bethlehem	\$21.27

Full Value Tax Rate = Total Tax Levy / Full Valuation