

Guilderland Central School District 2021- 2022 School Budget

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**GUILDERLAND CENTRAL SCHOOL DISTRICT
COMPARISON OF PAST AND PROJECTED ENROLLMENTS
2021-22 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>				
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	360	362	378	357	373	357	379	344	364	338	379	373	408	17	14	21	2187	1087	1498	4824
2021-22	363	366	370	385	367	373	363	381	348	364	335	373	372	19	12	19	2224	1092	1444	4810
<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>
2022-23	369	369	373	376	395	365	379	364	386	348	361	330	372	19	12	19	2247	1129	1411	4837
2023-24	363	375	376	379	385	393	371	381	368	386	345	355	329	19	12	19	2271	1120	1415	4856
2024-25	363	369	383	382	388	383	400	372	386	368	383	339	354	19	12	19	2268	1158	1444	4920
2025-26	361	369	376	389	392	386	390	402	376	386	365	377	338	19	12	19	2273	1168	1466	4957
2026-27	364	367	376	382	399	390	393	392	407	376	383	359	376	19	12	19	2278	1192	1494	5014
2027-28	365	370	374	382	392	397	397	395	397	407	373	377	358	19	12	19	2280	1189	1515	5034
2028-29	365	371	377	380	392	390	404	399	400	397	404	367	376	19	12	19	2275	1203	1544	5072
2029-30	365	371	378	383	390	390	397	406	404	400	394	398	366	19	12	19	2277	1207	1558	5092
2030-31	364	371	378	384	393	388	397	399	411	404	397	388	397	19	12	19	2278	1207	1586	5121

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Enrollment and Class Size
2021-22

Enrollment as of October 7, 2020

	Kindergarten		1 st Grade		2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		Change
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	
Altamont	45	49	60	45	39	61	47	40	48	49	48	46	1.0
Sections	2	3	3	2	2	3	2	2	2	2	2	2	
Average Size	22.50	16.33	20.00	22.50	19.50	20.33	23.50	20.00	24.00	24.50	24.00	23.00	
Guilderland	86	91	79	88	95	78	82	92	87	81	74	82	0.0
Sections	4	4	4	4	5	4	4	4	4	4	3	4	
Average Size	21.50	22.75	19.75	22.00	19.00	19.50	20.50	23.00	21.75	20.25	24.67	20.50	
Westmere	84	83	83	84	92	86	76	95	80	75	91	82	-1.0
Sections	4	4	4	4	4	4	4	4	4	3	4	4	
Average Size	21.00	20.75	20.75	21.00	23.00	21.50	19.00	23.75	20.00	25.00	22.75	20.50	
Lynnwood	65	65	70	66	69	72	68	71	72	74	69	74	-1.0
Sections	3	3	4	3	4	4	3	3	3	3	3	3	
Average Size	21.67	21.67	17.50	22.00	17.25	18.00	22.67	23.67	24.00	24.67	23.00	24.67	
Pine Bush	80	75	70	83	83	73	84	87	86	88	75	89	1.0
Sections	4	4	4	4	4	4	4	4	4	4	3	4	
Average Size	20.00	18.75	17.50	20.75	20.75	18.25	21.00	21.75	21.50	22.00	25.00	22.25	
Average Grade Level Class Size	21.2	20.2	19.1	21.5	19.9	19.5	21.0	22.6	21.9	22.9	23.8	21.9	
Total Sections (FTE)	17	18	19	17	19	19	17	17	17	16	15	17	
Total Change	1.0		-2.0		0.0		0.0		-1.0		2.0		0.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2021-22 Budget
Middle and High School Enrollment and Class size**

Farnsworth Middle School

	2020-21 Actual Enrollment	2021-22 Projected Enrollment	2020-21 Class Size	2021-22 Projected Class Size
Grade 6	379	363	27.07	25.93
Grade 7	344	381	24.57	27.21
Grade 8	364	348	26.00	24.86
Self Contained	14	12		
Totals ->	1101	1104		
Change->		3		

Guilderland High School

	2020-21 Actual Enrollment	2021-22 Projected Enrollment
Grade 9	338	364
Grade 10	379	335
Grade 11	373	373
Grade 12	408	372
Self Contained	21	19
Totals ->	1519	1463
Change ->		-56

Note: Class size varies from course to course.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
PER PUPIL ALLOCATION
2021-22 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	\$1,020	\$1,690	\$1,770	\$1,390	\$1,720	\$5,570	\$6,290	\$19,450
2110 200 Instructional Equipment	\$11.50			\$3,550	\$5,890	\$6,150	\$4,850	\$5,980			\$26,420
2110 451 Enrichment	\$2.15			\$660	\$1,100	\$1,150	\$910	\$1,120			\$4,940
2110 480 Textbooks	\$52.00	\$52.00	\$52.00	\$18,470	\$30,220	\$29,710	\$24,790	\$29,640	\$57,410	\$76,080	\$266,320
2110 501 Instructional Supplies	\$32.70	\$43.65	\$42.25	\$10,100	\$16,740	\$17,490	\$13,800	\$17,000	\$48,630	\$62,570	\$186,330
2110 501 Art Supplies	\$6.00			\$1,850	\$3,070	\$3,210	\$2,530	\$3,120			\$13,780
2110 501 Math Supplies	\$5.85			\$1,810	\$3,000	\$3,130	\$2,470	\$3,040			\$13,450
2110 501 Phys Ed Supplies	\$2.10			\$650	\$1,080	\$1,120	\$890	\$1,090			\$4,830
2110 501 Music Supplies	\$0.70			\$620	\$760	\$770	\$700	\$760			\$3,610
2110 507 Paper	\$9.60			\$2,970	\$4,920	\$5,140	\$4,050	\$4,990			\$22,070
2610 461 Library Loan Materials	\$6.25	\$6.25	\$6.25	\$1,930	\$3,200	\$3,340	\$2,640	\$3,250	\$6,960	\$9,260	\$30,580
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$870	\$1,430	\$1,500	\$1,180	\$1,460	\$7,970	\$10,590	\$25,000
2610 520 Library Media and Technology Resources	\$1.75	\$2.40	\$2.40	\$540	\$900	\$940	\$740	\$910	\$2,670	\$3,550	\$10,250
	\$400	\$2,000	\$2,500	\$400	\$400	\$400	\$400	\$400	\$2,000	\$2,500	\$6,500
2610 521 Library Books	\$8.55	\$9.40	\$11.30	\$2,640	\$4,380	\$4,570	\$3,610	\$4,450	\$10,470	\$16,740	\$46,860
2610 526 Library Supplies	\$4.15	\$4.80	\$4.80	\$1,280	\$2,120	\$2,220	\$1,750	\$2,160	\$5,350	\$7,110	\$21,990
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,400	\$7,300	\$7,200	\$6,010	\$7,050	\$15,730	\$23,410	\$71,100
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,170	\$5,250	\$5,480	\$4,330	\$5,330	\$9,470	\$12,590	\$45,620
2810 501 Guidance		\$1.10	\$1.70						\$1,230	\$2,520	\$3,750
2815 501 Health Office Supplies	\$2.10	\$1.75	\$2.00	\$650	\$1,080	\$1,120	\$890	\$1,090	\$1,950	\$2,960	\$9,740
TOTAL ^(a)				\$57,180	\$94,130	\$96,010	\$77,530	\$94,160	\$173,410	\$233,670	\$826,090

^(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 = \$80,899
Median Teacher Salary = \$66,050

Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$ 52,867
Teachers' Retirement System	\$ 5,180
Social Security / Medicare	\$ 4,040
Health Insurance - Single	\$ 8,760
	\$ 70,847

Teacher with 5 Years Experience

Step 5 Salary Schedule	\$ 55,771
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Teachers' Retirement System	\$ 5,780
Social Security / Medicare	\$ 4,520
Health Insurance - 2 Person	\$ 17,210
	\$ 86,531

Teacher with 23 Years Experience

Step 23 Salary Schedule	\$ 86,931
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Longevity Step	\$ 2,975
Teachers' Retirement System	\$ 9,130
Social Security / Medicare	\$ 7,130
Health Insurance - Family	\$ 23,600
	\$ 133,016

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Instructional Staffing
2021-21 Budget

APPENDIX F

	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	+/- FTE
POSITION	Altamont		Guilderland		Westmere		Lynnwood		Pine Bush		Total	Total	Change
Grades K-5 (a)(b)	14.00	14.00	24.00	24.00	24.00	23.00	19.00	19.00	22.00	24.00	103.00	104.00	1.00
Art (b)	0.60	0.60	0.80	0.80	1.00	1.00	0.70	0.70	1.00	1.00	4.10	4.10	0.00
Enrichment	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	2.00	2.00	0.00
Music	1.40	1.40	2.30	2.40	2.30	2.40	1.70	1.80	2.30	2.00	10.00	10.00	0.00
Physical Ed.	1.30	1.30	1.80	1.80	2.00	2.00	1.50	1.50	2.00	2.00	8.60	8.60	0.00
Reading (c)	3.00	3.00	5.00	5.00	3.20	3.20	4.20	4.20	4.00	4.00	19.40	19.40	0.00
Math	1.00	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	5.50	5.50	0.00
English as a New Language	0.40	0.40	5.00	5.00	5.00	5.00	0.90	0.90	0.40	0.40	11.70	11.70	0.00
TOTAL 2110.120	22.10	22.10	40.80	40.90	38.90	38.00	29.40	29.50	33.10	34.80	164.30	165.30	1.00
Special Education	5.00	5.00	4.00	5.00	3.20	3.00	4.80	4.00	3.00	3.00	20.00	20.00	0.00
Speech	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	5.70	5.70	0.00
TOTAL 2250.150	7.00	7.00	5.00	6.00	4.20	4.00	5.80	5.00	3.70	3.70	25.70	25.70	0.00
Librarian	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.60	0.00
TOTAL 2610.150	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.60	0.00
Counselor			1.00	1.00	1.00	1.00			1.00	1.00	3.00	3.00	0.00
Social Worker	0.60	0.60					1.00	1.00			1.60	1.60	0.00
TOTAL 2825.150	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.60	0.00
GRAND TOTAL	30.30	30.30	47.80	48.90	45.10	44.00	37.20	36.50	38.80	40.50	199.20	200.20	1.00

Footnote: (a) Totals do not include unassigned teaching positions of 5.7 FTE in 2021-22.
(b) Actual 2020-21 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
2021-22 Budget

APPENDIX G

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	20-21	21-22	
Art	2.35	2.35	0.00
Music	6.50	6.50	0.00
Physical Education	4.40	4.40	0.00
Health	2.20	2.20	0.00
Family & Consumer Sciences	2.20	2.20	0.00
Technology Education	4.40	4.40	0.00
World Language & Cultures	8.60	8.60	0.00
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	84.65	84.65	0.00

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	20-21	21-22	
Art	5.10	5.00	-0.10
Music	4.60	4.40	-0.20
Physical Education	6.60	6.50	-0.10
Health	1.70	1.70	0.00
Business	3.60	3.60	0.00
Technology Education	3.00	3.00	0.00
World Language & Cultures	10.00	10.00	0.00
English as a New Language	2.80	2.80	0.00
English/Language Arts	14.90	14.90	0.00
Mathematics	15.50	15.00	-0.50
Social Studies	16.00	15.50	-0.50
Science	22.00	21.70	-0.30
Reading	2.00	2.00	0.00
TOTAL 2110.150	107.80	106.10	-1.70

GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing- Support
2021-22

APPENDIX H

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	20-21	21-22	
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
	20-21	21-22	
Special Education	21.00	20.00	-1.00
Speech	1.00	1.00	0.00
Total 2250.150			-1.00
Librarian	2.00	2.00	0.00
Total 2610.150			0.00
Counselors	6.00	6.00	0.00
Total 2810.150			0.00
Social Workers	3.00	3.00	0.00
Total 2825.150			0.00

POSITION	ST. MADELEINE SOPHIE		CHANGE +/- FTE
	20-21	21-22	
Special Education	0.25	0.25	0.00
Total 2250.150			0.00

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Administration Staffing
2021-22 Budget

POSITION	BUDGET CODE	20-21		21-22		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		3.00		
Reading Recovery Team Leader	2025.150	0.80		0.80		
K-8 IST Leader-Teacher	2025.150	2.50		2.50		
			6.30		7.30	1.00
District Psychologists:						
Psychologists - Regular Education	2820.150	2.10		2.60		
Psychologists - Special Education	2250.150	4.50		5.00		
			6.60		7.60	1.00
Therapist:						
Physical Therapist	2250.150	1.00		1.00		
Occupational Therapist	2250.150	3.00		3.00		
Physical Therapy Assistant	2250.150	1.00		1.00		
Occupational Therapy Assistant	2250.150	1.00		1.00		
			6.00		6.00	0.00

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Instructional Supervision Staffing
2021-22 Budget

APPENDIX J

POSITION	20-21	21-22	+/- FTE
Districtwide Coordination - 2025.150			
Equity, Diversity & Inclusivity Coordinator	0.00	1.00	1.00
Total District Coordination	0.00	1.00	1.00
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
2021-22 BUDGET
STAFFING CHANGES**

		Est. Cost w/ Fringes
1. Elementary		
1.00	FTE Classroom Sections	\$ 84,000
<u>1.00</u>	Total Elementary	<u>\$ 84,000</u>
2. High School		
-0.10	FTE Art	\$ (7,000)
-0.30	FTE Science	\$ (21,000)
-0.50	FTE Social Studies	\$ (42,000)
-0.50	FTE Math	\$ (42,000)
-0.10	FTE Physical Education	\$ (7,000)
-0.20	FTE Music	\$ (14,000)
<u>-1.70</u>	Total High School	<u>\$ (133,000)</u>
3. Pupil Services		
1.00	FTE Psychologist	\$ 84,000
-1.00	FTE Special Education Teacher (High School)	\$ (84,000)
<u>0.00</u>	Total Pupil Services	<u>\$ -</u>
4. Other		
1.00	FTE Equity, Diversity & Inclusivity Coordinator	\$ 113,800
0.35	FTE K-12 Unassigned	\$ 24,500
<u>1.35</u>	Total Other	<u>\$ 138,300</u>
 0.65	 GRAND TOTAL - ALL LEVELS	 \$ 89,300

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2021-22**

BUDGET ACCOUNT CODE				2018-19	2019-20	2020-21	Proposed			% OF
Sorted by Function				ACTUAL	ACTUAL	BUDGET	2021-22	\$ INCR./	% INCR./	BUDGET
			DESCRIPTION				BUDGET	DECR.	DECR.	INCR/DECR
1	1010	TOTAL	BOARD OF EDUCATION	10,568	6,210	6,850	6,850	0	0.00%	0.00%
2	1040	TOTAL	DISTRICT CLERK	6,918	6,841	7,279	7,402	123	1.69%	0.01%
3	1060	TOTAL	DISTRICT MEETING	47,956	27,007	27,163	27,750	587	2.16%	0.03%
4	1299	TOTAL	CHIEF SCHOOL ADMINISTRATOR	256,542	261,594	269,490	270,308	818	0.30%	0.04%
5	1310	TOTAL	BUSINESS ADMINISTRATION	602,861	619,700	642,665	642,090	(575)	-0.09%	-0.03%
6	1320	TOTAL	AUDITING	72,627	53,705	70,489	58,819	(11,670)	-16.56%	-0.60%
7	1325	TOTAL	TREASURER	0	0	0	0	0	0.00%	0.00%
8	1330	TOTAL	TAX COLLECTION	23,129	22,091	21,998	22,224	226	1.03%	0.01%
9	1380	TOTAL	FINANCE - FISCAL AGENT	11,188	16,417	13,640	20,000	6,360	46.63%	0.33%
10	1420	TOTAL	LEGAL EXPENSES	107,922	98,140	120,000	120,000	0	0.00%	0.00%
11	1430	TOTAL	PERSONNEL	398,234	401,011	394,703	427,137	32,434	8.22%	1.67%
12	1460	TOTAL	RECORDS MANAGEMENT	24,927	16,571	18,561	19,193	632	3.40%	0.03%
13	1480	TOTAL	PUBLIC INFORMATION	231,230	279,938	280,870	290,138	9,268	3.30%	0.48%
14	1620	TOTAL	OPERATION OF PLANT	3,618,350	3,543,957	3,624,218	3,670,503	46,285	1.28%	2.38%
15	1621	TOTAL	MAINTENANCE OF PLANT	1,546,315	1,611,512	1,665,478	1,698,519	33,041	1.98%	1.70%
16	1670	TOTAL	CENTRAL PRINTING & MAIL	48,712	47,929	53,580	56,110	2,530	4.72%	0.13%
17	1680	TOTAL	DATA PROCESSING	676,246	766,236	736,650	727,323	(9,327)	-1.27%	-0.48%
18	1910	TOTAL	UNALLOCATED INSURANCE	250,113	271,661	263,670	284,610	20,940	7.94%	1.08%
19	1920	TOTAL	SCHOOL ASSOCIATION DUES	18,584	18,971	19,500	19,500	0	0.00%	0.00%
20	1940	TOTAL	LAND PURCHASE	0	0	0	0	0	0.00%	0.00%
21	1964	TOTAL	REFUND REAL PROPERTY TAX	114,810	264,049	300,000	300,000	0	0.00%	0.00%
22	1981	TOTAL	CAPITAL REGION BOCES CHARGES	551,762	574,043	579,364	604,899	25,535	4.41%	1.31%
23	2010	TOTAL	CURRICULUM DEVELOPMENT	391,125	431,990	433,421	446,064	12,643	2.92%	0.65%
24	2020	TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,218,333	2,210,086	2,322,475	2,373,531	51,056	2.20%	2.62%
25	2025	TOTAL	SUPERVISION OF INSTRUCTION	1,315,455	1,341,627	1,343,836	1,455,441	111,605	8.30%	5.73%
26	2040	TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	37,338	33,868	37,166	37,158	(8)	-0.02%	0.00%
27	2070	TOTAL	INSERVICE TRAINING	24,515	7,699	27,510	25,000	(2,510)	-9.12%	-0.13%
28	2110	TOTAL	TEACHING REGULAR SCHOOL	30,933,677	32,335,647	33,424,447	33,358,214	(66,233)	-0.20%	-3.40%
29	2250	TOTAL	TEACHING STUDENTS WITH DISABILITIES	10,885,131	11,506,888	12,057,085	12,000,604	(56,481)	-0.47%	-2.90%
30	2280	TOTAL	OCCUPATIONAL EDUCATION	889,072	829,695	899,704	879,470	(20,234)	-2.25%	-1.04%
31	2330	TOTAL	TCHG - SUMMER SCHL & CONT. EDUCATION	71,879	73,374	77,219	100,099	22,880	29.63%	1.18%
32	2610	TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	1,087,692	1,047,202	1,130,664	1,172,051	41,387	3.66%	2.13%
33	2630	TOTAL	COMPUTER ASSISTED INSTRUCTION	1,206,984	1,218,508	1,182,629	1,352,231	169,602	14.34%	8.71%
34	2810	TOTAL	GUIDANCE	1,250,337	1,310,782	1,141,582	1,186,576	44,994	3.94%	2.31%
35	2815	TOTAL	HEALTH SERVICES	655,588	690,990	758,904	789,525	30,621	4.03%	1.57%
36	2820	TOTAL	PSYCHOLOGIST SERVICES	158,932	155,689	180,096	213,979	33,883	18.81%	1.74%
37	2825	TOTAL	SCHOOL SOCIAL WORKERS	570,841	604,846	609,173	631,826	22,653	3.72%	1.16%
38	2850	TOTAL	CO-CURRICULAR ACTIVITIES	251,951	245,071	271,980	277,640	5,660	2.08%	0.29%
39	2855	TOTAL	INTERSCHOLASTIC ATHLETICS	804,567	727,107	826,318	857,800	31,482	3.81%	1.62%
40	5510	TOTAL	TRANSPORTATION	4,118,579	3,279,022	3,871,842	4,108,385	236,543	6.11%	12.15%
41	5530	TOTAL	BUS GARAGE	155,459	133,410	148,868	149,487	619	0.42%	0.03%
42	5540	TOTAL	CONTRACT TRANSPORTATION	867,496	1,142,010	1,536,755	1,536,755	0	0.00%	0.00%
43	8070	TOTAL	CENSUS	0	0	0	0	0	0.00%	0.00%
44	9098	TOTAL	EMPLOYEE BENEFITS	26,373,035	25,856,494	26,375,417	27,338,915	963,498	3.65%	49.49%
45	9711	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	5,677,500	4,707,375	3,801,465	3,809,513	8,048	0.21%	0.41%
46	9731	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	0	0	218,750	218,750	0.00%	11.24%
46	9732	TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	1,145,718	1,184,271	1,152,971	1,082,181	(70,790)	-6.14%	-3.64%
47	9760	TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%
48	9950	TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	285,641	643,989	305,000	305,000	0	0.00%	0.00%
TOTAL EXPENDITURES:				99,995,839	100,625,223	103,032,695	104,979,570	1,946,875	1.89%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2021-22**

BUDGET ACCOUNT CODE				2018-19	2019-20	2020-21	Proposed		% OF
Sorted by Function				ACTUAL	ACTUAL	BUDGET	2021-22	\$ INCR./	% INCR./
DESCRIPTION							BUDGET	DECR.	DECR.
									INCR/DECR
44	9098	TOTAL	EMPLOYEE BENEFITS	26,373,035	25,856,494	26,375,417	27,338,915	963,498	3.65%
40	5510	TOTAL	TRANSPORTATION	4,118,579	3,279,022	3,871,842	4,108,385	236,543	6.11%
46	9731	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0	0	0	218,750	218,750	0.00%
33	2630	TOTAL	COMPUTER ASSISTED INSTRUCTION	1,206,984	1,218,508	1,182,629	1,352,231	169,602	14.34%
25	2025	TOTAL	SUPERVISION OF INSTRUCTION	1,315,455	1,341,627	1,343,836	1,455,441	111,605	8.30%
24	2020	TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,218,333	2,210,086	2,322,475	2,373,531	51,056	2.20%
14	1620	TOTAL	OPERATION OF PLANT	3,618,350	3,543,957	3,624,218	3,670,503	46,285	1.28%
34	2810	TOTAL	GUIDANCE	1,250,337	1,310,782	1,141,582	1,186,576	44,994	3.94%
32	2610	TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	1,087,692	1,047,202	1,130,664	1,172,051	41,387	3.66%
36	2820	TOTAL	PSYCHOLOGIST SERVICES	158,932	155,689	180,096	213,979	33,883	18.81%
15	1621	TOTAL	MAINTENANCE OF PLANT	1,546,315	1,611,512	1,665,478	1,698,519	33,041	1.98%
11	1430	TOTAL	PERSONNEL	398,234	401,011	394,703	427,137	32,434	8.22%
39	2855	TOTAL	INTERSCHOLASTIC ATHLETICS	804,567	727,107	826,318	857,800	31,482	3.81%
35	2815	TOTAL	HEALTH SERVICES	655,588	690,990	758,904	789,525	30,621	4.03%
22	1981	TOTAL	CAPITAL REGION BOCES CHARGES	551,762	574,043	579,364	604,899	25,535	4.41%
31	2330	TOTAL	TCHG - SUMMER SCHL & CONT. EDUCATION	71,879	73,374	77,219	100,099	22,880	29.63%
37	2825	TOTAL	SCHOOL SOCIAL WORKERS	570,841	604,846	609,173	631,826	22,653	3.72%
18	1910	TOTAL	UNALLOCATED INSURANCE	250,113	271,661	263,670	284,610	20,940	7.94%
23	2010	TOTAL	CURRICULUM DEVELOPMENT	391,125	431,990	433,421	446,064	12,643	2.92%
13	1480	TOTAL	PUBLIC INFORMATION	231,230	279,938	280,870	290,138	9,268	3.30%
45	9711	TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	5,677,500	4,707,375	3,801,465	3,809,513	8,048	0.21%
9	1380	TOTAL	FINANCE - FISCAL AGENT	11,188	16,417	13,640	20,000	6,360	46.63%
38	2850	TOTAL	CO-CURRICULAR ACTIVITIES	251,951	245,071	271,980	277,640	5,660	2.08%
16	1670	TOTAL	CENTRAL PRINTING & MAIL	48,712	47,929	53,580	56,110	2,530	4.72%
4	1299	TOTAL	CHIEF SCHOOL ADMINISTRATOR	256,542	261,594	269,490	270,308	818	0.30%
12	1460	TOTAL	RECORDS MANAGEMENT	24,927	16,571	18,561	19,193	632	3.40%
41	5530	TOTAL	BUS GARAGE	155,459	133,410	148,868	149,487	619	0.42%
3	1060	TOTAL	DISTRICT MEETING	47,956	27,007	27,163	27,750	587	2.16%
8	1330	TOTAL	TAX COLLECTION	23,129	22,091	21,998	22,224	226	1.03%
2	1040	TOTAL	DISTRICT CLERK	6,918	6,841	7,279	7,402	123	1.69%
1	1010	TOTAL	BOARD OF EDUCATION	10,568	6,210	6,850	6,850	0	0.00%
7	1325	TOTAL	TREASURER	0	0	0	0	0	0.00%
10	1420	TOTAL	LEGAL EXPENSES	107,922	98,140	120,000	120,000	0	0.00%
19	1920	TOTAL	SCHOOL ASSOCIATION DUES	18,584	18,971	19,500	19,500	0	0.00%
20	1940	TOTAL	LAND PURCHASE	0	0	0	0	0	0.00%
21	1964	TOTAL	REFUND REAL PROPERTY TAX	114,810	264,049	300,000	300,000	0	0.00%
42	5540	TOTAL	CONTRACT TRANSPORTATION	867,496	1,142,010	1,536,755	1,536,755	0	0.00%
43	8070	TOTAL	CENSUS	0	0	0	0	0	0.00%
47	9760	TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%
48	9950	TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	285,641	643,989	305,000	305,000	0	0.00%
26	2040	TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	37,338	33,868	37,166	37,158	(8)	-0.02%
5	1310	TOTAL	BUSINESS ADMINISTRATION	602,861	619,700	642,865	642,090	(575)	-0.09%
27	2070	TOTAL	INSERVICE TRAINING	24,515	7,699	27,510	25,000	(2,510)	-9.12%
17	1680	TOTAL	DATA PROCESSING	676,246	766,236	736,650	727,323	(9,327)	-1.27%
6	1320	TOTAL	AUDITING	72,627	53,705	70,489	58,819	(11,670)	-16.56%
30	2280	TOTAL	OCCUPATIONAL EDUCATION	889,072	829,695	899,704	879,470	(20,234)	-2.25%
29	2250	TOTAL	TEACHING STUDENTS WITH DISABILITIES	10,885,131	11,506,888	12,057,085	12,000,604	(56,481)	-0.47%
28	2110	TOTAL	TEACHING REGULAR SCHOOL	30,933,677	32,335,647	33,424,447	33,358,214	(66,233)	-0.20%
46	9732	TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	1,145,718	1,184,271	1,152,971	1,082,181	(70,790)	-6.14%
TOTAL EXPENDITURES:				99,995,839	100,625,223	103,032,695	104,979,570	1,946,875	1.89%
									100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2021-22

BUDGET ACCOUNT CODE					PROPOSED			% OF
Sorted by Object		2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.	% INCR/ DECR.	BUDGET INCR/DECR
		ACTUAL	ACTUAL	BUDGET	BUDGET			
1	TOTAL FOR PROFESSIONAL SALARIES	39,828,974	40,967,142	42,178,366	42,714,259	535,893	1.27%	27.53%
2	TOTAL SUPPORT STAFF SALARIES	9,765,161	9,566,839	10,305,740	10,709,789	404,049	3.92%	20.75%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,532,790	2,782,923	3,067,481	3,236,793	169,312	5.52%	8.70%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	504,490	178,097	197,908	155,748	(42,160)	-21.30%	-2.17%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	396,024	391,313	231,500	295,970	64,470	27.85%	3.31%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	125,998	280,466	313,640	320,000	6,360	2.03%	0.33%
7	TOTAL FOR OBJECT 402 - ADVERTISING	6,502	4,632	7,600	9,450	1,850	24.34%	0.10%
8	TOTAL FOR OBJECT 403 - POSTAGE	61,529	55,654	72,100	71,400	(700)	-0.97%	-0.04%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	5,563	3,108	7,820	7,020	(800)	-10.23%	-0.04%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	79,166	57,166	60,000	59,230	(770)	-1.28%	-0.04%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	136,811	77,280	116,425	116,425	0	0.00%	0.00%
12	TOTAL FOR OBJECT 414 - INSURANCE	360,183	365,996	379,560	395,500	15,940	4.20%	0.82%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,207,301	1,093,848	1,052,860	1,003,060	(49,800)	-4.73%	-2.56%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	34,358	35,649	49,642	42,392	(7,250)	-14.60%	-0.37%
15	TOTAL FOR OBJECT 434 - AV RENTAL	1,712	3,462	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	107,922	98,140	120,000	120,000	0	0.00%	0.00%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	48,148	40,439	41,585	42,615	1,030	2.48%	0.05%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,853,345	1,978,215	2,394,205	2,385,920	(8,285)	-0.35%	-0.43%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	746,526	814,121	852,664	798,742	(53,922)	-6.32%	-2.77%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	106,343	89,531	89,830	89,830	0	0.00%	0.00%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	31,711	26,274	32,160	31,320	(840)	-2.61%	-0.04%
22	TOTAL FOR OBJECTS 462-465 - CUSTODIAL & MAINTENANCE SERVICES	72,389	67,075	89,850	163,350	73,500	81.80%	3.78%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	108,192	39,011	42,500	33,000	(9,500)	-22.35%	-0.49%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,660,561	1,829,428	1,794,830	1,595,110	(199,720)	-11.13%	-10.26%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	240,207	616,797	364,080	312,320	(51,760)	-14.22%	-2.66%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,093,551	5,640,749	6,032,836	5,991,438	(41,398)	-0.69%	-2.13%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	612,678	491,740	661,070	653,720	(7,350)	-1.11%	-0.38%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	785,810	637,999	835,325	864,545	29,220	3.50%	1.50%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	6,823,218	5,891,646	4,954,436	5,110,444	156,008	3.15%	8.01%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	26,373,035	25,856,494	26,375,417	27,338,915	963,498	3.65%	49.49%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	285,641	643,989	305,000	305,000	0	0.00%	0.00%
TOTAL GENERAL FUND EXPENDITURES:		99,995,839	100,625,223	103,032,695	104,979,570	1,946,875	1.89%	100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2021-22

BUDGET ACCOUNT CODE Sorted by Object		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	PROPOSED 2021-22 BUDGET	\$ INCR/ DECR.	% INCR./ DECR.	% OF BUDGET INCR/DECR
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	26,373,035	25,856,494	26,375,417	27,338,915	963,498	3.65%	49.49%
1	TOTAL FOR PROFESSIONAL SALARIES	39,828,974	40,967,142	42,178,366	42,714,259	535,893	1.27%	27.53%
2	TOTAL SUPPORT STAFF SALARIES	9,765,161	9,566,839	10,305,740	10,709,789	404,049	3.92%	20.75%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,532,790	2,782,923	3,067,481	3,236,793	169,312	5.52%	8.70%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	6,823,218	5,891,646	4,954,436	5,110,444	156,008	3.15%	8.01%
22	TOTAL FOR OBJECTS 462-465 - CUSTODIAL & MAINTENANCE SERVICES	72,389	67,075	89,850	163,350	73,500	81.80%	3.78%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	396,024	391,313	231,500	295,970	64,470	27.85%	3.31%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	785,810	637,999	835,325	864,545	29,220	3.50%	1.50%
12	TOTAL FOR OBJECT 414 - INSURANCE	360,183	365,996	379,560	395,500	15,940	4.20%	0.82%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	125,998	280,466	313,640	320,000	6,360	2.03%	0.33%
7	TOTAL FOR OBJECT 402 - ADVERTISING	6,502	4,632	7,600	9,450	1,850	24.34%	0.10%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	48,148	40,439	41,585	42,615	1,030	2.48%	0.05%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	136,811	77,280	116,425	116,425	0	0.00%	0.00%
15	TOTAL FOR OBJECT 434 - AV RENTAL	1,712	3,462	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	107,922	98,140	120,000	120,000	0	0.00%	0.00%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	106,343	89,531	89,830	89,830	0	0.00%	0.00%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	285,641	643,989	305,000	305,000	0	0.00%	0.00%
8	TOTAL FOR OBJECT 403 - POSTAGE	61,529	55,654	72,100	71,400	(700)	-0.97%	-0.04%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	79,166	57,166	60,000	59,230	(770)	-1.28%	-0.04%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	5,563	3,108	7,820	7,020	(800)	-10.23%	-0.04%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	31,711	26,274	32,160	31,320	(840)	-2.61%	-0.04%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	34,358	35,649	49,642	42,392	(7,250)	-14.60%	-0.37%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	612,678	491,740	661,070	653,720	(7,350)	-1.11%	-0.38%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,853,345	1,978,215	2,394,205	2,385,920	(8,285)	-0.35%	-0.43%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	108,192	39,011	42,500	33,000	(9,500)	-22.35%	-0.49%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,093,551	5,640,749	6,032,836	5,991,438	(41,398)	-0.69%	-2.13%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	504,490	178,097	197,908	155,748	(42,160)	-21.30%	-2.17%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,207,301	1,093,848	1,052,860	1,003,060	(49,800)	-4.73%	-2.56%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	240,207	616,797	364,080	312,320	(51,760)	-14.22%	-2.66%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	746,526	814,121	852,664	798,742	(53,922)	-6.32%	-2.77%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,660,561	1,829,428	1,794,830	1,595,110	(199,720)	-11.13%	-10.26%
	TOTAL GENERAL FUND EXPENDITURES:	99,995,839	100,625,223	103,032,695	104,979,570	1,946,875	1.89%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
ESTIMATED REVENUES 2021-22 SCHOOL YEAR**

DESCRIPTION	BUDGETED REVENUES 2020-21	BUDGETED REVENUES 2021-22	\$ DIFFERENCE
REAL PROPERTY TAXES	\$74,990,995	\$75,953,398	\$962,403
PAYMENT IN LIEU OF TAXES	\$74,288	\$47,770	(\$26,518)
PROPERTY TAXES - PENALTIES	\$4,780	\$4,780	\$0
TUITION:			
DAY SCHOOL	\$25,220	\$25,220	\$0
CONTINUING EDUCATION	\$37,500	\$33,700	(\$3,800)
SUMMER SCHOOL	\$0	\$0	\$0
RENTAL:			
REAL PROPERTY & BLDG USE	\$39,330	\$40,290	\$960
BOCES	\$169,300	\$157,300	(\$12,000)
SERVICES OTHER DIST & GOVTS:	\$439,000	\$357,750	(\$81,250)
ATHLETIC ADMISSIONS	\$16,500	\$16,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$164,500	\$126,300	(\$38,200)
UNCLASSIFIED REVENUE	\$220,100	\$192,100	(\$28,000)
DIVIDEND & INTEREST EARNED	\$250,000	\$10,430	(\$239,570)
TOTAL LOCAL REVENUE	\$76,431,813	\$76,965,838	\$534,025
INTERFUND TRANSFER	\$250,000	\$250,000	\$0
STATE AID:			
FOUNDATION AND PER PUPIL FORMULA AIDS	\$15,558,412	\$17,056,700	\$1,498,288
EXPENDITURE DRIVEN AIDS	\$9,362,526	\$10,111,518	\$748,992
MEDICAID REIMBURSEMENT / FEDERAL AID	\$321,004	\$125,000	(\$196,004)
TOTAL STATE AID REVENUES	\$25,241,942	\$27,293,218	\$2,051,276
TOTAL REVENUES	\$101,923,755	\$104,509,056	\$2,585,301
APPROPRIATED RESERVE FUNDS:			
TOTAL APPROPRIATED RESERVE FUNDS	\$470,000	\$470,514	\$514
APPROPRIATED FUND BALANCE (TAXES)	\$638,940	\$0	(\$638,940)
GRAND TOTAL	\$103,032,695	\$104,979,570	\$1,946,875 1.89%

APPENDIX P

GUILDERLAND CENTRAL SCHOOL DISTRICT
2021-22 SCHOOL TAX RATES

ESTIMATED TAX RATES

TAX LEVY: \$75,953,398 FULL VALUE TAX RATE: \$17.3203

	<u>2020-21</u> <u>EQL. RATE</u>	<u>2020-21</u> <u>TAXABLE</u> <u>VALUATION</u>	<u>FULL</u> <u>VALUE</u>	<u>PERCENT</u> <u>TRUE VAL</u>	<u>TAXES TO</u> <u>BE RAISED</u>	EST. <u>2021-22</u> <u>TAX RATE</u> <u>PER \$1000</u>
GUILDERLAND	100.00%	4,061,851,139	\$4,061,851,139	92.63%	\$70,352,306	\$17.3210
BETHLEHEM	95.00%	265,063,439	\$279,014,146	6.36%	\$4,832,597	\$18.2319
NEW SCOTLAND	91.00%	15,519,334	\$17,054,213	0.39%	\$295,383	\$19.0332
KNOX	52.00%	14,204,060	\$27,315,500	0.62%	\$473,111	\$33.3082
TOTALS		\$4,356,637,972	\$4,385,234,998	100.00%	\$75,953,397	

TOWN	COMPARATIVE TAX RATES			
	RATE ON TAXABLE VALUATION	RATE ON TAXABLE VALUATION	INCREASE / DECREASE AMOUNT	INCREASE / DECREASE PERCENT
	<u>2020-21</u>	<u>2021-22</u>	<u>PER \$1000</u>	<u>PERCENT</u>
GUILDERLAND	\$17.1015	\$17.3210	\$0.22	1.28%
BETHLEHEM	\$18.0008	\$18.2319	\$0.23	1.28%
NEW SCOTLAND	\$18.7921	\$19.0332	\$0.24	1.28%
KNOX	\$32.8861	\$33.3082	\$0.42	1.28%

TAX RATE ON FULL VALUE 2021-22 SY ->	\$17.3203 /\$1,000	TAX LEVY 2021-22 SY ->	\$75,953,398
TAX RATE ON FULL VALUE 2020-21 SY ->	\$17.1015 /\$1,000	TAX LEVY 2020-21 SY ->	\$74,990,995
\$ INCREASE ->	\$0.22	\$ INCREASE ->	\$962,403
% INCREASE ->	1.28%	% INCREASE ->	1.28%

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

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)
2010-11	\$87,447,715	\$2,127,290	2.49%	\$59,674,225	\$2,416,607	4.22%	\$20.04	\$0.69	3.59%
2011-12	\$88,961,475	\$1,513,760	1.73%	\$62,000,467	\$2,326,242	3.90%	\$20.68	\$0.64	3.21%
2012-13	\$89,259,860	\$298,385	0.34%	\$63,366,735	\$1,366,268	2.20%	\$21.18	\$0.50	2.39%
2013-14	\$91,023,200	\$1,763,340	1.98%	\$65,517,950	\$2,151,215	3.39%	\$21.78	\$0.60	2.83%
2014-15	\$92,132,900	\$1,109,700	1.22%	\$66,790,715	\$1,272,765	1.94%	\$21.84	\$0.06	0.26%
2015-16	\$93,689,600	\$1,556,700	1.69%	\$68,631,860	\$1,841,145	2.76%	\$22.23	\$0.40	1.82%
2016-17	\$96,590,045	2,900,445	3.10%	\$69,561,435	\$929,575	1.35%	\$22.27	\$0.04	0.16%
2017-18	\$98,484,110	\$1,600,580	1.66%	\$70,726,397	\$1,164,962	1.67%	\$22.63	\$0.36	1.61%
2018-19	\$100,925,515	2,441,405	2.48%	\$72,297,457	\$1,571,060	2.22%	\$23.03	\$0.40	1.78%
2019-20	\$102,107,375	1,181,860	1.17%	\$73,338,941	\$1,041,484	1.44%	\$16.76	(\$6.27)	-27.22% *
2020-21	\$103,032,695	925,320	0.91%	\$74,990,995	\$1,652,054	2.25%	\$17.11	\$0.35	2.07%
Averages*:		\$1,583,526	1.70%		\$1,612,125	2.49%	\$20.87	(\$0.20)	-0.68%
2021-22	\$104,979,570	1,946,875	1.89%	\$75,953,398	\$962,403	1.28%	\$17.32	\$0.22	1.28%

*Town of Guilderland reassessment

Full Value School Tax Rate Comparisons:

2020-21

School District	Full Value Tax Rate \$1,000
Saratoga Springs	\$10.49
North Colonie	\$16.06
Shenendehowa	\$16.40
Ballston Spa	\$16.86
South Colonie	\$17.09
Guilderland	\$17.10
East Greenbush	\$17.27
Mohonasen	\$18.93
Averill Park	\$18.94
Burnt Hills-Ballston Lake	\$20.23
Bethlehem	\$20.46
Scotia-Glenville	\$20.50
Niskayuna	\$21.16