

Guilderland Central School District



2021-2022 BUDGET

April 13, 2021

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

April 13, 2021

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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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	L.C.	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1010	403	41	0000	BD OF ED - POSTAGE	0	0	0	0	0	0
1010	406	41	0000	BD OF ED - CONFERENCES	952	6,764	3,436	2,650	2,650	0
1010	409	41	0000	BD OF ED - ORIENTATION	0	0	0	0	0	0
1010	449	41	0000	BD OF ED - CASDA/NYSSBA SERVICES	5,585	2,235	2,223	3,000	3,000	0
				400 SUBTOTAL	6,537	8,999	5,659	5,650	5,650	0
1010	501	41	0000	BD OF ED - GENERAL SUPPLIES	106	0	200	200	200	0
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS	891	1,569	351	1,000	1,000	0
				500 SUBTOTAL	997	1,569	551	1,200	1,200	0
1010			TOTAL	BOARD OF EDUCATION	7,534	10,568	6,210	6,850	6,850	0
									% of change	0.00%

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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	6,511	6,674	6,841	7,029	7,152	123
1040	406	41	0000	CLERK - CONFERENCES	168	199	0	150	150	0
1040	501	41	0000	CLERK - GENERAL SUPPLIES	0	45	0	100	100	0
1040			TOTAL	DISTRICT CLERK	6,679	6,918	6,841	7,279	7,402	123
									% of change	1.69%

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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1310	150	41	0000	BUS ADMIN - PROF SALARY	157,020	162,200	166,488	170,575	173,927	3,352
1310	160	41	0000	BUS ADMIN - N.I. SALARIES: 7.9 FTE	392,092	410,790	425,715	439,944	435,966	(3,978)
1310	200	41	0000	BUS ADMIN - EQUIPMENT	0	0	0	0	0	0
1310	402	41	0000	BUS ADMIN - ADVERTISING	795	2,011	303	2,150	1,500	(650)
1310	403	41	0000	BUS ADMIN - POSTAGE	9,274	7,828	7,483	8,700	8,000	(700)
1310	406	41	0000	BUS ADMIN - CONFERENCES/CONFERENCE	2,675	2,654	2,541	1,620	2,320	700
1310	433	41	0000	BUS ADMIN - POSTAGE METER SERVICE/CONTRACT	50	0	0	500	500	0
1310	452	41	0000	BUS ADMIN - OTHER SERVICE/CONTRACTS	7,179	0	1,746	575	1,225	650
1310	453	41	0000	BUS ADMIN - EQUIPMENT REPAIR	0	0	0	155	155	0
				400 SUBTOTAL	19,973	12,493	12,073	13,700	13,700	0
1310	490	41	0000	BUS ADMIN - BOCES	12,445	12,580	13,384	12,696	12,747	51
1310	501	41	0000	BUS ADMIN - GENERAL SUPPLIES	1,983	2,966	1,627	3,250	3,250	0
1310	503	41	0000	BUS ADMIN - PROF REFERENCE	242	248	0	500	500	0
1310	507	41	0000	BUS ADMIN - PAPER SUPPLIES	1,311	1,584	413	2,000	2,000	0
				500 SUBTOTAL	3,536	4,798	2,040	5,750	5,750	0
1310			TOTAL	BUSINESS ADMINISTRATION	585,066	602,861	619,700	642,665	642,090	(575)
									% of change	-0.09%

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	12,969	12,139	10,467	13,151	13,382	231
1320	442	41	0000	AUDITING - OTHER PROF SERVICES	41,651	48,148	40,439	41,585	42,615	1,030
1320	490	41	0000	AUDITING - BOCES	3,720	12,340	2,799	15,753	2,822	(12,931)
1320			TOTAL	AUDITING	58,340	72,627	53,705	70,489	58,819	(11,670)
									% of change	-16.56%

LEGAL

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

BUDGET ACCOUNT CODE:					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1420	441	41	0000	LEGAL - ATTORNEYS	88,791	107,922	98,140	120,000	120,000	0
1420			TOTAL	LEGAL STAFF	88,791	107,922	98,140	120,000	120,000	0
									% of change	0.00%

HUMAN RESOURCES / PERSONNEL

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

BUDGET ACCOUNT CODE:					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1430	150	41	0000	PERSONNEL - PROF SALARY	147,360	153,126	159,338	140,000	142,760	2,760
1430	160	41	0000	PERSONNEL - N.E. SALARIES: 3.0 FTE	110,439	120,791	107,095	117,205	140,801	23,596
1430	200	41	0000	PERSONNEL - EQUIPMENT	0	0	0	0	0	0
1430	402	41	0000	PERSONNEL - ADVERTISING	0	0	250	250	250	0
1430	403	41	0000	PERSONNEL - POSTAGE	868	1,853	968	1,850	1,850	0
1430	406	41	0000	PERSONNEL - CONFERENCES	1,308	2,284	1,596	1,410	1,410	0
1430	409	41	0000	PERSONNEL - LICENSE EXPENSES, FINGERPRINTING	11,646	10,808	10,739	13,500	13,500	0
1430	446	41	0000	PERSONNEL - ARBITRATION	0	300	0	750	750	0
1430	447	41	0000	PERSONNEL - NEGOTIATIONS	0	0	0	0	0	0
1430	449	41	0000	PERSONNEL - OTHER PROF SERVICES	31	1,575	1,990	3,000	3,000	0
1430	453	41	0000	PERSONNEL - REPAIR COSTS	0	0	0	115	115	0
			400 SUBTOTAL		13,853	16,820	15,543	20,875	20,875	0
1430	490	41	0000	PERSONNEL - BOCES	109,014	106,473	118,412	115,123	121,201	6,078
1430	501	41	0000	PERSONNEL - GENERAL SUPPLIES	562	985	614	1,000	1,000	0
1430	503	41	0000	PERSONNEL - PROF REFERENCE	0	39	9	500	500	0
			500 SUBTOTAL		562	1,024	623	1,500	1,500	0
1430			TOTAL	PERSONNEL	381,228	398,234	401,011	394,703	427,137	32,434
									% of change	8.22%

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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1620	160	44	0000	Custodial, Cleaner and Custodial Supv. Salaries	1,950,124	1,880,093	1,939,934	2,013,264	2,039,293	26,029
				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						
				ENERGY MANAGER (PART-TIME)						
1620	160	44	0000	Overtime for special events, substitutes for sick and personal leave, weekend security checks, summer school	39,246	30,907	8,774	55,000	55,000	0
				160 SUBTOTAL	1,989,370	1,911,000	1,948,708	2,068,264	2,094,293	26,029
1620	200	44	0000	EQUIPMENT	104,200	121,125	112,100	147,950	98,150	(49,800)
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL, & CONFERENCES	846	1,399	1,916	7,130	7,130	0
1620	422	44	0000	NATURAL GAS & FUEL OIL	235,729	219,499	191,866	210,200	210,200	0
1620	425	44	0000	ELECTRIC	663,478	721,645	669,790	596,500	556,500	(40,000)
1620	426	44	0000	WATER	57,602	47,488	54,801	56,280	56,280	0
1620	427	44	0000	TELEPHONE	54,284	67,122	50,002	37,300	27,500	(9,800)
1620	428	44	0000	SEWER	48,967	50,316	51,560	64,080	64,080	0
1620	432	44	0000	EQUIPMENT RENTAL	30,331	31,882	34,998	36,500	36,500	0
1620	462	44	0000	TRASH DISPOSAL	49,644	55,512	47,331	69,850	69,850	0
1620	463	44	0000	PEST CONTROL	10,175	12,259	14,744	15,000	16,000	1,000
1620	469	44	0000	OTHER SERVICES	89,516	108,192	39,011	42,500	33,000	(9,500)
1620	490	44	0000	BOCES - Energy, Risk Management, & Fire Inspection Services	102,117	93,476	113,118	97,339	213,175	115,836
1620	540	44	0000	SUPPLIES AND MATERIALS	164,441	177,435	214,012	175,325	187,845	12,520
1620			TOTAL	OPERATION OF PLANT	3,600,700	3,618,350	3,543,957	3,624,218	3,670,503	46,285
									% of change	1.28%

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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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
1670	160	41	0000	PRINTER SALARY: .75 FTE	38,727	39,780	41,545	42,855	44,910	2,055	
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0	0	0	
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	0	50	0	200	200	0	
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,279	2,000	2,000	1,525	2,000	475	
400 SUBTOTAL					2,279	2,050	2,000	1,725	2,200	475	
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	11,838	6,882	4,384	9,000	9,000	0	
1670	TOTAL CENTRAL PRINTING & MAIL				52,844	48,712	47,929	53,580	56,110	2,530	
										% of change	4.72%

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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	94,556	96,920	99,537	102,523	105,599	3,076	
1680	200	41	0000	DATA PROC - EQUIPMENT	0	0	0	0	8,000	8,000	
1680	405	41	0000	DATA PROC - CONFERENCES	517	2,543	292	3,300	3,000	(300)	
1680	432	41	0000	DATA PROC - EQUIPMENT RENTAL	657	1,800	0	8,750	4,000	(4,750)	
1680	449	41	0000	DATA PROC - CONSULTING & OTHER SERVICES	56,364	84,035	97,095	75,550	72,000	(3,550)	
400 SUBTOTAL					57,538	88,378	97,387	87,600	79,000	(8,600)	
1680	490	41	0000	DATA PROC - BOCES SERVICES	424,841	478,608	568,312	545,027	533,724	(11,303)	
1680	501	41	0000	DATA PROC - GEN SUPPLIES	447	12,340	1,000	1,500	1,000	(500)	
1680	TOTAL DATA PROCESSING				577,382	676,246	766,236	736,650	727,323	(17,327)	
										% of change	-2.35%
1699	TOTAL CENTRAL SERVICES.....****				5,727,758	5,889,623	5,969,634	6,079,926	6,152,455	72,529	

→ **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 Guilford 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:					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1981	490	40	0000	GCS Share of Rental of Classrooms by BOCES	174,229	176,065	183,175	184,805	193,020	8,215
1981	490	40	0001	GCS Share of Admin. Expenses of BOCES	371,692	375,697	390,868	394,559	411,879	17,320
1981			TOTAL CAPITAL REGION BOCES CHARGES		545,921	551,762	574,043	579,364	604,899	25,535
									% of change	4.41%
1998			TOTAL SPECIAL ITEMS.....****		1,082,631	935,269	1,128,724	1,162,534	1,209,009	46,475
1999			TOTAL GENERAL SUPPORT.....*****		8,487,434	8,618,994	8,907,583	9,116,168	9,273,375	157,207

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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2020	150	00	0000	5 ELEM. PRINCIPALS - PROF SALARIES	621,508	687,910	668,071	688,824	714,040	25,216
2020	150	00	0000	ASST. ELEM. PRINCIPAL	0	0	0	0	0	0
				150 SUBTOTAL	621,508	687,910	668,071	688,824	714,040	25,216
2020	160	00	0000	5.0 SENIOR TYPISTS (FULL-TIME, 12 MONTHS)	292,468	313,734	312,436	343,718	358,773	15,055
				5.0 TYPISTS (FULL-TIME, 10-MONTH)						
				SUBSTITUTES AND OVERTIME						
				160 SUBTOTAL	292,468	313,734	312,436	343,718	358,773	15,055
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0	0	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	3,175	2,169	2,257	4,425	4,425	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	2,483	2,750	2,073	2,200	2,200	0
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	59	73	0	500	500	0
2020	452	00	0000	ELEM. PRINCIPALS - SERVICE CONTRACTS	0	0	0	0	0	0
2020	453	00	0000	ELEM. PRINCIPALS - EQUIPMENT REPAIRS	0	74	0	250	250	0
				400 SUBTOTAL	5,717	5,066	4,330	7,375	7,375	0
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	5,954	5,564	3,756	7,690	7,590	(100)
2020			TOTAL	SUPERVISION ELEMENTARY SCHOOLS	925,647	1,012,274	988,593	1,047,607	1,087,778 % of change	40,171 3.83%

SUPERVISION - REGULAR SCHOOLS
HIGH SCHOOL

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

BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2020	150	22	0000	HS PRINCIPAL - PROF SALARIES	125,829	132,500	136,840	141,310	145,914	4,604
2020	150	22	0000	3 ASSISTANT PRINCIPALS	265,313	258,891	284,349	296,720	291,887	(4,833)
				150 SUBTOTAL	391,142	391,391	421,189	438,030	437,801	(229)
2020	160	22	0000	1 SECRETARY 1 - 12 MONTHS	256,963	267,017	272,501	285,575	284,867	(708)
				3 SR KEYBOARD SPECIALIST - 12 MONTH						
				1 KEYBOARD SPECIALIST - 12 MONTH						
				1 KEYBOARD SPECIALIST - 10 MONTH						
				1 ACCOUNT CLERK - 10 MONTH						
				OVERTIME AND SUBSTITUTES						
				160 SUBTOTAL	256,963	267,017	272,501	285,575	284,867	(708)
2020	200	22	0000	HIGH SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0	0	0
2020	403	22	0000	HS PRINCIPAL - POSTAGE	8,763	7,885	4,691	12,600	12,600	0
2020	406	22	0000	HS PRINCIPAL - CONFERENCES	685	1,416	2,711	880	880	0
2020	449	22	0000	HS PRINCIPAL - OTHER PROF. SERVICES	290	0	0	500	500	0
2020	453	22	0000	HS PRINCIPAL - EQUIPMENT REPAIRS	671	200	0	260	260	0
				400 SUBTOTAL	10,409	9,501	7,402	14,240	14,240	0
2020	490	22	0000	BOCES SERVICES	0	0	0	0	0	0
2020	501	22	0000	HS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	8,078	7,299	820	6,680	6,290	(390)
2020			TOTAL	SUPERVISION HIGH SCHOOL	666,592	675,208	701,912	744,525	743,198	(1,327)
									% of change	-0.18%
2020			TOTAL	SUPERVISION - ALL SCHOOLS	2,106,191	2,218,333	2,210,086	2,322,475	2,373,531	51,056
									% of change	2.20%

BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>DISTRICT WIDE SUPERVISION / COORDINATION</u>										
2025	150	00	1000	K-12 COORDINATORS - PROFESSIONAL SALARIES 1.0 FTE Dignity, Equity & Inclusivity Coordinator (+1.0 FTE)	58,394	0	0	0	85,000	85,000
2025	150	40	0000	K-12 SUPERVISORS - PROFESSIONAL SALARIES .6 FTE Physical Education & Health 1.0 FTE Art, FACS & Business Education 1.0 FTE Music 1.0 FTE Foreign Language / ENL	353,210	368,915	374,134	364,495	379,736	15,241
2025	150	40	0000	PROFESSIONAL SALARIES 2.5 FTE Instructional Support Team Leader 0.8 FTE Reading Recovery Team Leader	262,979	290,101	290,385	305,082	316,971	11,889
2025	150	40	0000	TEACHER LEADERS - PROFESSIONAL SALARIES Teacher Leaders - 20 at the elementary schools for Language Arts, Social Studies, Science and Mathematics. Also included are 7 Technology Liasons, one for each school building, and one Program Leader for 9th Grade Transition.	136,584	135,360	136,184	114,670	114,670	0
150 SUBTOTAL					752,773	794,376	800,703	784,247	811,377	27,130
2025	405	40	0000	IN-DISTRICT CONFERENCE EXPENSES	0	1,182	1,132	1,500	1,000	(500)
2025	406	40	0000	PROFESSIONAL CONFERENCE & ASSOCIATION EXPENSES	8,327	6,722	6,890	4,890	2,000	(2,890)
2025	449	40	0000	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0
400 SUBTOTAL					8,327	7,904	8,022	6,390	3,000	(3,390)
2025	40	TOTAL	DISTRICTWIDE SUPERVISION		761,100	802,280	808,725	790,637	814,377	23,740
									% of change	3.00%
2025	TOTAL	TOTAL		SUPERVISION OF INSTRUCTION	1,373,483	1,315,455	1,341,627	1,343,836	1,455,441	111,605
									% of change	8.30%

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PROFESSIONAL DEVELOPMENT / TRAINING

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

BUDGET FUNC	ACCOUNT OBJ	CODE LC	PROG	DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	\$ INCR/ DECR.
2070	150	00	0000	PROF DEV / TRAINING - PROF SALARIES	5,354	8,476	6,039	5,500	6,000	500
2070	160	00	0000	PROF DEV / TRAINING - NI SALARIES	0	550	0	1,000	500	(500)
2070	406	40	0000	PROF DEV / TRAINING - CONFERENCES	4,351	5,242	3,682	5,010	4,500	(510)
2070	409	40	0000	PROF DEV / TRAINING - MATERIALS & SUPPLIES	3,803	1,940	(13,951)	4,000	4,000	0
2070	449	40	0000	PROF DEV / TRAINING - OTHER PROF SERVICES	5,634	8,307	11,929	12,000	10,000	(2,000)
				400 SUBTOTAL	13,788	15,489	1,660	21,010	18,500	(2,510)
2070			TOTAL	PROF DEV / TRAINING TRAINING	19,142	24,515	7,699	27,510	25,000	(2,510)
									% of change	-9.12%
2099			TOTAL	ADMIN. & IMPROVEMENT.....****	3,882,049	3,986,766	4,025,270	4,164,408	4,337,194	172,786
									% of change	4.15%

MIDDLE SCHOOL

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

BUDGET FUNC	ACCOUNT CODE OBJ LC PROG	DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	\$ INCR/ DECR.
2110	130 25 0000	TCHG - MS SAL: 84.65 FTE (+/- 0.0 FTE)	6,396,442	6,459,634	6,633,834	6,884,591	6,986,502	101,911
2110	130 25 0000	TCHG - MS SALARIES - 0.0 FTE Unassigned	0	0	0	0	0	0
2110	130 25 0000	TCHG - MS SAL. - SUBSTITUTES	316,370	343,966	211,897	285,768	285,768	0
		130 CODE SUBTOTAL	6,712,812	6,803,600	6,845,731	7,170,359	7,272,270	101,911
2110	160 25 0000	AIDE/MONITOR: 39 HRS AND 10-MO. COPY OPERATOR: .5 FTE	116,421	99,831	100,553	127,573	134,082	6,509
2110	161 25 0000	TEACHING ASSISTANT SAL: 27.5 HOURS	90,886	95,425	101,280	107,650	113,934	6,284
		160 CODE SUBTOTAL	207,307	195,256	201,833	235,223	248,016	12,793
2110	200 25 0000	EQUIPMENT	7,106	5,136	1,500	0	0	0
2110	406 25 0000	CONFERENCES	11,191	5,154	2,943	4,120	4,120	0
2110	432 25 0000	EQUIPMENT RENTAL	1,402	0	0	400	400	0
2110	449 25 0000	CULTURAL ARTS ASSEMBLIES AND OTHER PROFESSIONAL SERVICES	1,411	6,820	700	2,100	2,100	0
2110	451 25 0000	ENRICHMENT FUNDS	1,925	3,315	1,254	3,500	3,500	0
2110	453 25 0000	EQUIPMENT REPAIRS	8,453	10,760	7,975	7,940	7,940	0
		400 SUBTOTAL	24,382	26,049	12,872	18,060	18,060	0
2110	480 25 0000	TEXTBOOKS (PER PUPIL ALLOCATION)	33,868	31,131	127,481	72,340	61,910	(10,430)
2110	490 25 0000	BOCES SERVICES - COPIERS	28,824	0	0	0	0	0
2110	501 25 0000	SUPPLIES, MATERIALS AND PAPER	58,671	66,263	52,699	83,820	85,680	1,860
2110	25 TOTAL	REGULAR MIDDLE SCHOOL INSTRUCTION	7,072,969	7,127,435	7,242,116	7,579,802	7,685,936 % of change	106,134 1.40%

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:					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2110	150	40	0000	TECH - DW SALARIES: 4.35 FTE Unassigned (+0.35 FTE)	14	0	0	231,417	250,675	19,258
2110	200	40	2500	MUSICAL INSTRUMENTS	27,072	27,080	25,755	18,178	18,178	0
2110	406	40	0000	CONFERENCES	8,624	6,251	3,392	5,010	3,100	(1,910)
2110	409	40	0000	GRADUATE COURSE REIMBURSEMENT	37,607	52,464	28,714	38,000	38,000	0
2110	449	40	0000	TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS	6,029	6,039	9,641	10,000	8,000	(2,000)
2110	453	40	0000	MUSIC INSTRUMENT REPAIR & PIANO TUNING	5,058	4,630	4,280	5,000	5,000	0
2110	470	40	0000	TUITION - FOSTER & COURT PLACEMENTS; CHARTER SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS	292,739	214,748	333,508	397,730	288,075	(109,655)
				400 SUBTOTAL	350,057	284,132	379,535	455,740	342,175	(113,565)
2110	480	40	0000	TEXTBOOKS - PUBLIC SCHOOL, DISTRICT WIDE	1,104	46,068	36,731	10,500	10,500	0
2110	480	40	0000	TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT	25,812	26,600	28,558	27,500	28,500	1,000
2110	490	40	0000	BOCES: SCIENCE PROGRAM MATERIALS, SOFTWARE, TESTING, NON-PUBLIC TEXTBOOKS, ARTS IN EDUCATION	155,364	182,901	188,089	297,303	298,130	827
2110	501	40	0000	SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE	93,405	25,177	26,372	42,500	40,300	(2,200)
2110		40	TOTAL	REGULAR - DISTRICT WIDE PROGRAMS	652,828	591,958	685,040	1,083,138	988,458	(94,680)
									% of change	-8.74%
2110			TOTAL	TEACHING REGULAR SCHOOL	29,915,706	30,933,677	32,335,647	33,424,447	33,358,214	(66,233)

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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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2280	490	22	0000	BOCES TUITION FOR CTE/NV/TVHS *	791,978	889,072	829,695	899,704	879,470	(20,234)
				CTE/NV: 64 STUDENTS (-2) AT \$12,995 EACH						
				TVHS: 4 STUDENTS AT \$15,930 EACH						
				* Eligible for 60.4% reimbursement through BOCES Aid						
				in the following school year						
2280				TOTAL CAREER & TECHNICAL EDUCATION	791,978	889,072	829,695	899,704	879,470	(20,234)
									% of change	-2.25%

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CONTINUING EDUCATION

This appropriation provides for offering continuing education courses and other services to adults during Fall, Spring and Summer terms. Typically, more than 1,500 adults are 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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2330	150	31	0000	TEACHER SALARIES - CONTINUING EDUC	12,597	10,348	7,684	13,000	13,000	0
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	12,597	10,348	7,684	13,100	13,100	0
									% of change	0.00%



SCHOOL LIBRARY & MEDIA

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

BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ 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	345,398	361,081	340,311	357,243	367,935	10,692
2610	160	00	0000	LIBRARY - NT SALARIES	0	0	0	0	0	0
2610	200	00	0000	LIBRARY - EQUIPMENT	0	0	0	0	0	0
2610	406	00	0000	LIBRARY - TRAV/CONF	0	90	0	300	300	0
2610	434	00	0000	LIBRARY - AV RENTALS	3,050	1,712	3,462	4,375	4,375	0
2610	453	00	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	0	0	0	1,140	1,140	0
2610	461	00	0000	LIBRARY - STATE AIDED PURCHASES	13,495	14,272	10,671	14,570	14,360	(210)
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	689	0	740	740	0
400 SUBTOTAL					16,545	16,763	14,133	21,125	20,915	(210)
2610	490	00	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	59,668	61,546	54,692	55,566	64,401	8,835
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	4,511	5,317	4,295	6,530	6,440	(90)
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	3,309	5,175	3,511	6,080	6,030	(50)
2610	521	00	0000	LIBRARY - BOOKS	25,499	22,451	25,040	19,910	19,650	(260)
2610	526	00	0000	LIBRARY - SUPPLIES	7,837	11,798	8,915	9,660	9,530	(130)
500 SUBTOTAL					41,156	44,741	41,761	42,180	41,650	(530)
2610	TOTAL			ELEM SCHL LIBRARY & AUDIOVISUAL	462,767	484,131	450,897	476,114	494,901	18,787
									% of change	3.95%

BUDGET ACCOUNT CODE				DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>HIGH SCHOOL LIBRARY/MEDIA</u>										
2610	150	22	0000	LIBRARY/MEDIA - PROF SALARIES: 2.0 FTE	189,223	161,517	91,492	181,125	185,312	4,187
2610	160	22	0000	LIBRARY/MEDIA - NI SALARIES: 2.0 FTE TYPISTS	60,816	67,620	145,848	72,980	75,545	2,565
2610	200	22	0000	LIBRARY/MEDIA - EQUIPMENT	0	0	0	0	0	0
2610	405	22	0000	LIBRARY - CONFERENCES - DISTRICT WIDE	0	0	0	0	0	0
2610	406	22	0000	LIBRARY - CONFERENCES	175	185	279	240	240	0
2610	434	22	0000	LIBRARY - AV RENTALS	0	0	0	0	0	0
2610	449	22	0000	LIBRARY - OTHER PROFESSIONAL SERVICES	0	0	1,100	1,100	1,100	0
2610	453	22	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	2,824	1,313	1,613	1,295	1,295	0
2610	461	22	0000	LIBRARY - STATE AIDED PURCHASES	10,010	9,840	9,790	9,820	9,260	(560)
400 SUBTOTAL					13,009	11,338	12,782	12,455	11,895	(560)
2610	490	22	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	59,668	61,546	54,692	55,566	64,401	8,835
2610	514	22	0000	LIBRARY - MEDIA SUPPLIES	5,725	3,907	3,862	5,615	5,295	(320)
2610	520	22	0000	LIBRARY - AUDIO VISUAL SUPPLIES	0	0	0	0	0	0
2610	521	22	0000	LIBRARY - BOOKS	17,893	17,552	16,925	17,750	16,740	(1,010)
2610	526	22	0000	LIBRARY - SUPPLIES	19,218	18,843	13,577	19,425	18,455	(970)
500 SUBTOTAL					42,836	40,302	34,364	42,790	40,490	(2,300)
2610	TOTAL			HIGH SCHOOL LIBRARY & AUDIOVISUAL	365,552	342,323	339,178	364,916	377,643	12,727
									% of change	3.49%
2610	TOTAL			LIBRARY & AUDIOVISUAL	1,094,137	1,087,692	1,047,202	1,130,664	1,172,051	41,387
									% of change	3.66%

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:					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	I.C	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>ELEMENTARY</u>										
2810	150	00	0000	3.0 COUNSELORS - PROF SALARIES	175,791	175,785	183,784	187,197	198,676	11,479
2810			TOTAL	COUNSELING - ELEMENTARY	175,791	175,785	183,784	187,197	198,676 % of change	11,479 6.13%
<u>MIDDLE SCHOOL</u>										
2810	150	25	0000	3.0 COUNSELORS - PROF SALARIES	275,646	280,325	286,264	239,063	243,020	3,957
2810	160	25	0000	COUNSELING - NI SALARY - 1.0 CLERICAL	34,223	35,645	37,418	38,695	40,046	1,351
2810	200	25	0000	COUNSELING - EQUIPMENT	0	0	0	0	0	0
2810	403	25	0000	COUNSELING - POSTAGE	0	0	0	50	50	0
2810	406	25	0000	COUNSELING - CONFERENCES	509	20	265	440	440	0
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0	0	0
			400 SUBTOTAL		509	20	265	490	490	0
2810	490	25	0000	COUNSELING - BOCES COMPUTER SERVICES	0	0	0	0	0	0
2810	501	25	0000	COUNSELING - GENERAL SUPPLIES	455	508	840	1,240	1,230	(10)
2810		25	TOTAL	COUNSELING - MIDDLE SCHOOL	310,833	316,498	324,787	279,488	284,786 % of change	5,298 1.90%

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HEALTH SERVICES

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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 FUNC	ACCOUNT OBJ	CODE LC	PROG	DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	\$ INCR/ 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.	468,358	440,192	486,911	537,084	567,955	30,871
2815	200	00	0000	HEALTH SERVICES - EQUIPMENT	0	0	0	0	0	0
2815	405	00	0000	HEALTH SERVICES - DISTRICT TRAVEL	0	0	95	220	220	0
2815	406	00	0000	HEALTH SERVICES - CONFERENCES	50	145	105	360	360	0
2815	449	00	0000	HEALTH SERVICES - OTHER PROGRAMS	202,067	206,212	195,041	210,000	210,000	0
2815	453	00	0000	HEALTH SERVICES - EQUIPMENT REPAIR	435	538	130	990	990	0
2815	501	00	0000	HEALTH SERVICES - GENERAL SUPPLIES	7,462	8,501	8,708	10,250	10,000	(250)
2815			TOTAL	HEALTH SERVICES	678,372	655,588	690,990	758,904	789,525 % of change	30,621 4.03%

→ **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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	L.C	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2850	125	00	0000	CO CURR - ELEM CHAPERONING	461	417	175	750	750	0
2850	135	00	0000	CO CURR - MS CHAPERONING	5,672	7,514	3,332	3,950	3,950	0
2850	136	00	0000	CO CURR - NI CHAPERONING	18,037	19,104	9,288	20,000	20,000	0
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	191,177	207,210	217,760	226,280	231,940	5,660
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	6,805	6,042	3,300	7,500	7,500	0
				150 SUBTOTAL (ALL SALARIES)	222,152	240,287	233,855	258,480	264,140	5,660
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	5,260	6,417	524	6,500	6,500	0
2850	449	22	0000	CO CURR - FOCUS, HS MUSICAL	3,975	3,756	3,845	4,000	4,000	0
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	0	0	1,157	500	500	0
2850	449	40	0000	CO CURR - DUTCHMEN COMMITTED CONFERENCES	400	1,491	5,690	2,500	2,500	0
				400 SUBTOTAL	9,635	11,664	11,216	13,500	13,500	0
2850				TOTAL CO-CURRICULAR	231,787	251,951	245,071	271,980	277,640	5,660
									% of change	2.08%

→ **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					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	L.C	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	150	22	4000	INTERSCH ATH - PROF SAL - HS BOYS	279,514	271,224	236,759	283,527	293,453	9,926
2855	150	22	4500	INTERSCH ATH - PROF SAL - HS GIRLS	171,670	183,895	163,214	180,060	187,570	7,510
2855	150	25	4000	INTERSCH ATH - PROF SAL - MS BOYS	24,079	20,022	28,859	32,639	33,405	766
2855	150	25	4500	INTERSCH ATH - PROF SAL - MS GIRLS	8,222	4,417	10,408	21,080	21,556	476
2855	150	40	4000	ATHLETIC DIR -PROF SAL - DW - BOYS	24,564	25,291	26,041	19,999	21,239	1,240
2855	150	40	4500	ATHLETIC DIR -PROF SAL - DW - GIRLS	24,564	25,291	26,041	19,999	21,239	1,240
				150 SUBTOTAL	532,613	530,140	491,322	557,304	578,462	21,158

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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				2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
5510	160	42	1000	PUPIL TRANSPORTATION SUPERVISION TRANSPORTATION SUPERVISOR: 1.0 FTE ASSISTANT TRANSPORTATION SUPERVISOR: 1.0 FTE SECRETARY: 1.0 FTE	206,653	212,137	213,847	229,229	223,769	(5,460)
5510	160	42	0000	BUS DRIVERS, ATTENDANTS, TRAINER, DISPATCHERS PART-TIME DRIVERS: 54 RUNS BUS ATTENDANTS: 9 RUNS 19A TRAINER / DISPATCHERS: 3.0 FTE	2,363,138	2,387,083	2,126,261	2,368,575	2,560,081	191,506
5510	161	42	0000	SUBSTITUTE BUS DRIVERS & ATTENDANTS	98,317	75,206	38,591	75,000	85,000	10,000
5510	165	42	0000	SUMMER PROGRAMS	22,930	32,970	29,628	2,300	27,300	25,000
5510	160	43	0000	BUS GARAGE MECHANICS: FLEET SUPERVISOR: 1.0 FTE	377,525	392,328	351,308	443,318	444,615	1,297
5510	160	43	0000	6.0 FTE MECHANICS; 1.0 FTE HELPER						
				160 SUBTOTAL	3,068,563	3,099,724	2,759,635	3,118,422	3,340,765	222,343

BUS GARAGE BUILDING

BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
5530	160	42	0000	GARAGE - NI SALARIES-CUSTODIAN: 0.4 FTE	4,146	7,881	11,554	13,368	13,987	619
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	23,744	36,000	18,728	32,500	32,500	0
5530	425	42	0000	GARAGE - ELECTRIC	47,967	62,213	53,799	47,000	47,000	0
5530	427	42	0000	GARAGE - TELEPHONE	3,775	1,607	1,302	2,000	3,000	1,000
5530	428	42	0000	GARAGE - SEWER/WATER	790	730	2,000	2,000	1,000	(1,000)
5530	454	42	0000	GARAGE - BLDG REPAIR & UPKEEP	5,959	8,901	4,888	6,000	6,000	0
5530	455	42	0000	GARAGE - BLDG EQUIPMENT REPAIR	10,395	7,941	6,824	7,500	7,500	0
5530	456	42	0000	GARAGE - GROUNDSD UPKEEP	19,871	18,934	20,871	20,000	20,000	0
5530	462	42	0000	GARAGE - RUBBISH	5,000	4,618	5,000	5,000	5,000	0
				400 SUBTOTAL	117,501	140,944	113,412	122,000	122,000	0
5530	501	42	0000	GARAGE - GENERAL SUPPLIES	0	17	560	1,500	1,500	0
5530	540	42	0000	GARAGE - CLEANING SUPPLIES	4,000	2,000	2,000	2,000	2,000	0
5530	542	42	0000	GARAGE - MOPS BROOMS	1,000	0	500	500	500	0
5530	543	42	0000	GARAGE - CUST PAPER SUPPLIES	1,000	0	1,000	1,000	1,000	0
5530	555	42	0000	GARAGE - BLDG REPAIR SUPPLIES	335	0	0	1,000	1,000	0
5530	560	42	0000	GARAGE - UNIFORMS	5,612	4,617	4,384	7,500	7,500	0
				500 SUBTOTAL	11,947	6,634	8,444	13,500	13,500	0
5530			TOTAL	BUS GARAGE	133,594	155,459	133,410	148,868	149,487	619
								% of change	0.42%	

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 - 9.80% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. - 15.0% of salaries

Social Security: 1.45% of all earnings

Social Security: 6.2% of first \$142,800 of earnings in 2021

Health Insurance: 75%-80% district share of total cost

Life Insurance - Group term insurance coverage

BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9010	800	40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT	1,441,159	1,316,330	1,301,158	1,334,455	1,465,510	131,055
9020	800	40	0000	EMPL BEN - NYS TEACHER RETIREMENT	4,024,618	4,499,687	3,869,715	4,251,600	4,582,525	330,925
9030	800	40	0000	EMPL BEN - SOCIAL SECURITY	3,693,214	3,780,519	3,886,959	4,058,422	4,132,100	73,678
9040	800	40	0000	EMPL BEN - WORKERS' COMPENSATION INSURANCE	467,570	257,387	286,436	365,000	325,000	(40,000)
9045	800	40	0000	EMPL BEN - LIFE INSURANCE	85,570	83,648	83,158	84,440	91,780	7,340
9050	800	40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE	19,902	16,789	84,262	22,200	58,000	35,800
9060	800	40	0000	EMPL BEN - HEALTH INSURANCE	15,337,750	15,985,693	15,993,308	15,834,300	16,259,000	424,700
9089	800	40	0000	EMPL BEN - OTHER BENEFITS	436,658	432,982	351,498	425,000	425,000	0
9098				TOTAL EMPLOYEE BENEFITS	25,506,441	26,373,035	25,856,494	26,375,417	27,338,915	963,498
									% of change	3.65%

→

INTERFUND TRANSFERS

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BUDGET ACCOUNT CODE					2017-18	2018-19	2019-20	2020-21	2021-22	\$ INCR/ DEC.
FUNC	OBJ	L.C	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
9901	950	40	0000	TRANSFER TO SPECIAL AID FUND	308,235	285,641	292,189	305,000	305,000	0
9950	900	40	0000	TRANSFER TO CAPITAL FUND	150,000	0	351,800	0	0	0
9998				TOTAL INTERFUND TRANSFERS ****	458,235	285,641	643,989	305,000	305,000	0
				TOTAL UNDISTRIBUTED.....*****	33,148,033	33,481,894	32,392,129	31,634,853	32,754,359	1,119,506
				TOTAL EXPENDITURE BUDGET	97,028,420	99,995,839	100,625,223	103,032,695.00	104,979,570 % of change	1,946,875 1.89%
SUMMARY TOTALS BY MAJOR ACCOUNT GROUP										
1999				TOTAL GENERAL SUPPORT	8,487,434	8,618,994	8,907,583	9,116,168	9,273,375	157,207
2999				TOTAL INSTRUCTION	51,145,773	52,753,417	54,771,069	56,724,209	57,157,209	433,000
5999				TOTAL PUPIL TRANSPORTATION	4,247,180	5,141,534	4,554,442	5,557,465	5,794,627	237,162
9098				TOTAL EMPLOYEE BENEFITS	25,506,441	26,373,035	25,856,494	26,375,417	27,338,915	963,498
9798				TOTAL DEBT SERVICE	7,183,357	6,823,218	5,891,646	4,954,436	5,110,444	156,008
9998				TOTAL INTERFUND TRANSFERS	458,235	285,641	643,989	305,000	305,000	0
				TOTAL EXPENDITURE BUDGET	97,028,420	99,995,839	100,625,223	103,032,695	104,979,570 % of change	1,946,875 1.89%

2021-22 Property Tax Report Card

010802 - GUILDERLAND CSD

Contact Person:

Telephone Number:

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Total Budgeted Amount, not including Separate Propositions	103,032,695	104,895,570
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	74,990,995	75,963,398
B. Tax Levy to Support Library Debt, if Applicable		81,250
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	74,990,995	76,034,648
F. Permissible Exclusions to the School Tax Levy Limit	1,518,595	1,223,428
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	73,472,400	74,729,970
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	73,472,400	74,729,970
I. Difference (G - H); (negative value requires 60.0% voter approval) ²	0	0
Public School Enrollment	4,824	4,810
Consumer Price Index		1.23%

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 2021-22, include any carryover from 2020-21 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	6,779,907	6,781,160
Assigned Appropriated Fund Balance	638,940	989,186
Adjusted Unrestricted Fund Balance	4,121,308	4,195,822
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 *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Capital <input type="checkbox"/>		To pay the cost of any object or purpose for which bonds may be issued	71,482	71,500	
Repair		To pay the cost of repairs to capital improvements or equipment	58,273	58,300	
Workers' Compensation		To pay for Workers Compensation and benefits	587,825	588,000	125,000
Unemployment Insurance		To pay the cost of reimbursement to the State Unemployment Insurance Fund	62,141	62,160	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	720,027	578,027	250,000
Insurance		To pay liability, casualty, and other types of uninsured losses			
Property Loss <input type="checkbox"/>		To establish and maintain a program of reserves to cover property loss			
Liability <input type="checkbox"/>		To establish and maintain a program of reserves to cover liability claims incurred			
Tax Certiorari		To establish a reserve fund for tax certiorari settlements	932,235	632,400	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	910,799	915,100	25,000
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees' Retirement System	2,496,713	2,496,713	
TRS Sub-Fund		To fund employer retirement contributions to the NYS Teachers' Retirement System	1,655,632	2,126,787	

GUILDERLAND CSD
2021-22 BUDGET

THREE-PART BUDGET STATEMENT

Function or Account	Code	Total	Administration	Program	Capital
Board of Education	1099.0	\$42,002	\$42,002	\$0	\$0
Central Administration	1299.0	\$270,308	\$270,308	\$0	\$0
Finance	1399.0	\$743,133	\$743,133	\$0	\$0
Legal Services	1420.0	\$120,000	\$60,000	\$60,000	\$0
Personnel	1430.0	\$427,137	\$427,137	\$0	\$0
Records Management	1460.0	\$19,193	\$19,193	\$0	\$0
Public Information	1480.0	\$290,138	\$290,138	\$0	\$0
Operation of Plant	1620.0	\$3,670,503	\$178,493	\$0	\$3,492,010
Maintenance of Plant	1621.0	\$1,698,519	\$167,458	\$0	\$1,531,061
Other Central Services	1699.0	\$783,433	\$783,433	\$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	\$909,009	\$909,009	\$0	\$0
Curriculum Dev. & Supv.	2010.0	\$446,064	\$446,064	\$0	\$0
Supervision Regular School	2020.0	\$3,828,972	\$3,828,972	\$0	\$0
Supervision Special School	2040.0	\$37,158	\$37,158	\$0	\$0
Research, Evaluation, Planning	2060.0	\$25,000	\$25,000	\$0	\$0
Instruction (net of supv./research)	2999.0	\$52,820,015	\$357,797	\$52,462,218	\$0
District Transportation	5510.0	\$4,108,385	\$111,227	\$3,997,158	\$0
Purchase of Buses	5510.21	\$0	\$0	\$0	\$0
Bus Garage Building	5530.0	\$149,487	\$0	\$149,487	\$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	\$27,338,915	\$3,040,982	\$23,045,759	\$1,252,174
Debt Service	9898.0	\$5,110,444	\$0	\$0	\$5,110,444
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		\$104,979,570	\$11,737,504	\$81,251,377	\$11,990,689



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: April 30 2021Taxing Jurisdiction: Town of GuilderlandFiscal Year Beginning: 2020Total equalized value in taxing jurisdiction: \$ **\$4,425,841,989**

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	1.66%
13500	Town- Generally	RPTL 406(1)	135	\$37,917,100	0.86%
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	\$73,631,360	1.66%
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	\$4,897,500	0.11%
25110	Nonprof Corp. -Relig (Const. Pro)	RPTL 420-a	32	\$42,173,664	0.95%
25120	Nonprof Corp. -Educl (Const. Pro)	RPTL 420-a	2	\$3,895,000	0.09%
25130	Nonprof Corp-Char (Const. Pro)	RPTL 420-a	5	\$18,182,500	0.41%
25210	Nonprof Corp-Hospital	RPTL 420-a	1	\$609,700	0.01%
25230	Nonprof Corp-Moral/Mental IM	RPTL 420-a	31	\$19,110,950	0.43%
25300	Nonprof Corp-Specified Uses	RPTL 420-b	11	\$3,587,900	0.08%
25900	System Code		2	\$34,000	0.00%
26050	Agricultural Society	RPTL 450	15	\$12,169,700	0.27%
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	415	\$4,980,000	0.11%
41124	Alt Vet Ex-War Period-Non-Comb	RPTL 458-a	24	\$282,900	0.00%
41130	Alt Vet Ex-War Period-Comb	RPTL 458-a	353	\$7,060,000	0.16%
41134	Alt Vet Ex-War Period-Comb	RPTL 458-a	29	\$580,000	0.01%
41140	Alt Vet Ex-War Period-Disabili	RPTL 458-a	142	\$4,700,000	0.11%
41144	Alt Vet Ex-War Period-Disabili	RPTL 458-a	13	\$301,795	0.01%
41300	Paraplegic Vets	RPTL 458(3)	1	\$232,000	0.01%
41400	Clergy	RPTL 460	10	\$15,000	0.00%
41700	Agricultural Building	RPTL 483	5	\$638,500	0.01%
41720	Agricultural District	Ag-Mkts L 305	32	\$3,064,734	0.07%
41730	Agric Land- Indiv Not in Ag Dist	Ag-Mkts L 306	14	\$880,822	0.02%
41750	Ag Land Eligible for Ag Assmt	Ag-Mkts 305(7)	1	\$180,851	0.00%
41800	Persons Age 65 or Older	RPTL 467	281	\$22,906,241	0.52%
41834	Enhanced Star	RPTL 425	1,437	\$101,333,000	2.29%
41854	Basic Star 1999-2000	RPTL 425	4,260	\$127,790,000	2.89%
41930	Disabilities and Limited Income	RPTL 459-c	18	\$1,304,000	0.03%
41980	Low or Moderate Income Housing	RPTL 421-e	2	\$5,725,000	0.13%
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	48	\$6,719,220	0.15%
50000	System Code		1	\$2,251,800	0.05%
Totals			7,521	\$600,485,743.00	13.57%

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: April 30 2021

Taxing Jurisdiction: Town of Bethlehem

Fiscal Year Beginning: 2020

Total equalized value in taxing jurisdiction: \$	\$305,695,511
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[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 in NP-205, PL-05) Network\Vote\Tax Exempt forms for budget doc\Tax Exempt forms 2021

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: April 13, 2021

Taxing Jurisdiction: Town of New Scotland

Fiscal Year Beginning: 2020

Total equalized value in taxing jurisdiction: \$ **\$19,053,199**

[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)

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

Superintendent of Schools:

2020-21 Annual Salary: \$211,670

Annualized Cost of Benefits:
 (All district employees receive)

Mandatory TRS Contribution @ 9.80% of salary	\$20,744
District Health Insurance Contribution @ 75% *	\$21,780
Required Federal Social Security Contribution	\$11,923
Group Life Insurance; Tax Shelter Contribution	\$5,262
Total:	\$59,709

Other Compensation:

None \$0

* Superintendent contributes 25%, for a total of \$7,260 to the health insurance plan.

Assistant Superintendent for Curriculum and Instruction:

2020-21 Annual Salary: \$167,496

Annualized Cost of Benefits:
 (All district employees receive)

Mandatory TRS Contribution @ 9.80% of salary	\$16,415
District Health Insurance Contribution @ 75% *	\$21,371
Required Federal Social Security Contribution	\$11,283
Group Life Insurance; Tax Shelter Contribution	\$2,760
Total:	\$51,829

Other Compensation:

None \$0

* Assistant Superintendent for Curriculum contributes 25%, for a total of \$7,124 to the health insurance plan.

* * * * *

Assistant Superintendent for Business:

2020-21 Annual Salary: \$173,927

Annualized Cost of Benefits:
 (All district employees receive)

Mandatory TRS Contribution @ 9.80% of salary	\$17,045
District Health Insurance Contribution @ 75% *	\$21,371
Required Federal Social Security Contribution	\$11,376
Group Life Insurance; Tax Shelter Contribution	\$2,760
Total:	\$52,552

Other Compensation:

None \$0

* Assistant Superintendent for Business contributes 25%, for a total of \$7,124 to the health insurance plan.

Assistant Superintendent for Human Resources:

2020-21 Annual Salary: \$142,760

Annualized Cost of Benefits:
 (All district employees receive)

Mandatory TRS Contribution @ 9.80% of salary	\$13,990
District Health Insurance Contribution @ 75% *	\$21,371
Required Federal Social Security Contribution	\$10,924
Group Life Insurance; Tax Shelter Contribution	\$2,760
Total:	\$49,045

Other Compensation:

None \$0

* Assistant Superintendent for Human Resources contributes 25%, for a total of \$7,124 to the health insurance plan.

**Other Supervisory and Administrative Employees
 Scheduled to Receive \$143,000 or More in Salary:**

Middle School Assistant Principal	\$143,335
Elementary Principal	\$145,133
Elementary Principal	\$145,133
Elementary Principal	\$150,771
Middle School Principal	\$146,146
High School Principal	\$145,914
Director for Pupil Personnel Services	\$149,855