

Guilderland Central School District 2022- 2023 School Budget

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APPENDIX A

GUILDERLAND CENTRAL SCHOOL DISTRICT COMPARISON OF PAST AND PROJECTED ENROLLMENTS 2022-23 Budget

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Contained				K-5	6-8	9-12	Total
														Elem	FMS	GHS					
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	350	376	371	373	365	376	364	392	345	380	347	356	382	22	11	21		2211	1101	1465	4831
2022-23	369	356	383	374	385	365	384	368	396	347	377	339	357	24	13	18		2232	1148	1420	4855
Projections	K	1	2	3	4	5	6	7	8	9	10	11	12	Elem	FMS	GHS		K-5	6-8	9-12	Total
2023-24	343	375	361	384	386	383	373	388	371	399	344	368	340	24	13	18		2232	1132	1451	4870
2024-25	366	348	380	362	396	384	391	377	391	374	396	336	369	24	13	18		2236	1159	1475	4925
2025-26	363	371	353	381	373	394	392	395	380	394	371	386	337	24	13	18		2235	1167	1488	4945
2026-27	365	368	376	354	393	372	402	396	399	383	391	362	387	24	13	18		2228	1197	1523	5003
2027-28	364	370	373	377	365	391	380	406	400	402	380	382	363	24	13	18		2240	1186	1527	5008
2028-29	364	369	375	374	389	364	399	384	410	403	399	371	383	24	13	18		2235	1193	1556	5039
2029-30	363	369	374	376	386	387	372	403	387	413	400	389	372	24	13	18		2255	1162	1574	5046
2030-31	361	368	374	375	388	384	395	376	407	390	410	390	390	24	13	18		2250	1178	1580	5063
2031-32	361	366	373	375	387	386	392	399	379	410	387	400	391	24	13	18		2248	1170	1588	5061

GUILDERLAND CENTRAL SCHOOL DISTRICT

Elementary Enrollment and Class Size

Enrollment as of October 6, 2021

	Kindergarten		1st Grade		2nd Grade		3rd Grade		4th Grade		5th Grade		Change
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	
Altamont	53	51	44	53	58	44	43	59	45	44	46	43	1.0
Sections	3	3	2	3	3	2	2	3	2	2	2	2	
Average Size	17.67	17.00	22.00	17.67	19.33	22.00	21.50	19.67	22.50	22.00	23.00	21.50	
Guilderland	76	90	84	75	81	83	93	79	80	91	86	76	0.0
Sections	4	4	4	4	4	4	4	4	4	4	4	4	
Average Size	19.00	22.50	21.00	18.75	20.25	20.75	23.25	19.75	20.00	22.75	21.50	19.00	
Westmere	88	85	100	91	89	104	90	91	82	92	81	84	0.0
Sections	4	4	5	4	4	5	4	4	4	4	4	4	
Average Size	22.00	21.25	20.00	22.75	22.25	20.80	22.50	22.75	20.50	23.00	20.25	21.00	
Lynnwood	66	68	72	68	72	74	64	72	70	70	76	72	1.0
Sections	3	4	4	4	4	4	3	3	3	3	3	3	
Average Size	22.00	17.00	18.00	17.00	18.00	18.50	21.33	24.00	23.33	23.33	25.33	24.00	
Pine Bush	67	75	76	69	71	78	83	73	88	88	87	90	-1.0
Sections	4	4	4	4	4	4	4	3	4	4	4	4	
Average Size	16.75	18.75	19.00	17.25	17.75	19.50	20.75	24.33	22.00	22.00	21.75	22.50	
Average Grade Level Class Size	19.4	19.4	19.8	18.7	19.5	20.2	21.9	22.0	21.5	22.6	22.1	21.5	
Total Sections (FTE)	18	19	19	19	19	19	17	17	17	17	17	17	
Total Change	1.0		0.0		0.0		0.0		0.0		0.0		1.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2022-23 Budget
Middle and High School Enrollment and Class size**

Farnsworth Middle School

	2021-22 Actual Enrollment	2022-23 Projected Enrollment	2021-22 Class Size	2022-23 Projected Class Size
Grade 6	364	384	26.00	27.43
Grade 7	392	368	28.00	26.29
Grade 8	345	396	24.64	28.29
Self Contained	11	13		
Totals ->	1112	1161		
Change->		49		

Guilderland High School

	2021-22 Actual Enrollment	2022-23 Projected Enrollment
Grade 9	380	347
Grade 10	347	377
Grade 11	356	339
Grade 12	382	357
Self Contained	21	18
Totals ->	1486	1438
Change ->		-48

Note: Class size varies from course to course.

**GUILDERLAND CENTRAL SCHOOL DISTRICT
PER PUPIL ALLOCATION
2022-23 Budget**

APPENDIX D

	Elem	FMS	GHS	Altamont	Guilderland	Westmere	Lynnwood	Pine Bush	FMS	GHS	Total
2020 501 Principal Supplies	\$3.30	\$5.00	\$4.25	\$1,050	\$1,630	\$1,900	\$1,400	\$1,630	\$5,840	\$6,200	\$19,650
2110 200 Instructional Equipment	\$11.50			\$3,660	\$5,680	\$6,610	\$4,880	\$5,680			\$26,510
2110 451 Enrichment	\$2.15			\$680	\$1,060	\$1,240	\$910	\$1,060			\$4,950
2110 480 Textbooks	\$52.00	\$52.00	\$52.00	\$16,540	\$25,690	\$28,440	\$22,050	\$24,600	\$60,370	\$74,880	\$252,570
2110 501 Instructional Supplies	\$32.70	\$43.65	\$42.25	\$10,400	\$16,150	\$18,800	\$13,860	\$16,150	\$50,980	\$61,600	\$187,940
2110 501 Art Supplies	\$6.00			\$1,910	\$2,960	\$3,450	\$2,530	\$3,120			\$13,820
2110 501 Math Supplies	\$5.85			\$1,810	\$3,000	\$3,130	\$2,470	\$3,040			\$13,480
2110 501 Phys Ed Supplies	\$2.10			\$650	\$1,080	\$1,120	\$890	\$1,090			\$4,850
2110 501 Music Supplies	\$0.70			\$620	\$760	\$770	\$700	\$760			\$3,620
2110 507 Paper	\$9.60			\$2,970	\$4,920	\$5,140	\$4,050	\$4,990			\$22,120
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	\$30,820
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$870	\$1,430	\$1,500	\$1,180	\$1,460	\$7,970	\$10,590	\$25,220
2610 520 Library Media and Technology Resources	\$1.75 \$400	\$2.40 \$2,000	\$2.40 \$2,500	\$540 \$400	\$900 \$400	\$940 \$400	\$740 \$400	\$910 \$400	\$2,670 \$2,000	\$3,550 \$2,500	\$10,330 \$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	\$47,170
2610 526 Library Supplies	\$4.15	\$4.80	\$4.80	\$1,280	\$2,120	\$2,220	\$1,750	\$2,160	\$5,350	\$7,110	\$22,180
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,400	\$7,300	\$7,200	\$6,010	\$7,050	\$15,730	\$23,410	\$71,720
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,170	\$5,250	\$5,480	\$4,330	\$5,330	\$9,470	\$12,590	\$45,940
2810 501 Guidance		\$1.10	\$1.70						\$1,230	\$2,520	\$3,760
2815 501 Health Office Supplies	\$2.10	\$1.75	\$2.00	\$650	\$1,080	\$1,120	\$890	\$1,090	\$1,950	\$2,960	\$9,810
TOTAL ^(a)				\$56,380	\$87,330	\$99,740	\$75,030	\$85,940	\$182,020	\$230,020	\$816,460

^(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 = \$81,960

Median Teacher Salary = \$64,780

Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$ 53,750
Teachers' Retirement System	\$ 5,530
Social Security / Medicare	\$ 4,112
Health Insurance - Single	\$ 9,083
	\$ 72,475

Teacher with 5 Years Experience

Step 5 Salary Schedule	\$ 56,167
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Teachers' Retirement System	\$ 6,114
Social Security / Medicare	\$ 4,297
Health Insurance - 2 Person	\$ 19,082
	\$ 88,910

Teacher with 23 Years Experience

Step 23 Salary Schedule	\$ 92,114
Masters Differential	\$ 1,250
Tenure Differential	\$ 2,000
Longevity Step	\$ 2,975
Teachers' Retirement System	\$ 10,119
Social Security / Medicare	\$ 7,047
Health Insurance - Family	\$ 24,677
	\$ 140,182

APPENDIX F

GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Instructional Staffing
2022-23 Budget

POSITION	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	+/- FTE
	Altamont	Guiderland	Westmere	Lynnwood	Pine Bush	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Change
Grades K-5 (a)(b)	14.00	15.00	24.00	24.00	25.00	25.00	20.00	21.00	24.00	23.00	107.00	108.00	108.00	108.00	107.00	108.00	108.00	108.00	1.00
Art (b)	0.60	0.60	0.80	0.80	1.00	1.00	0.60	0.60	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	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	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Music	1.40	1.40	2.20	2.20	2.30	2.30	1.80	1.80	2.20	2.20	9.90	9.90	9.90	9.90	9.90	9.90	9.90	9.90	0.00
Physical Ed.	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Reading (c)	2.00	2.00	5.00	5.00	5.20	5.20	3.20	3.20	4.00	4.00	19.40	19.40	19.40	19.40	19.40	19.40	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	5.50	5.50	5.50	5.50	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	11.70	11.70	11.70	11.70	11.70	11.70	0.00
TOTAL 2110.120	20.80	21.80	40.90	40.90	41.90	41.90	28.90	29.90	35.00	34.00	167.50	168.50	168.50	168.50	167.50	168.50	168.50	168.50	1.00
Special Education	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00
Speech	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
TOTAL 2250.150	7.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00
Librarian	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.80	4.80	4.80	4.60	4.80	4.80	4.80	0.20
TOTAL 2610.150	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.60	4.80	4.80	4.80	4.60	4.80	4.80	4.80	0.20
Counselor			1.00	1.00	1.00	1.00			1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Social Worker	0.60	0.60					1.00	1.00			1.60	1.60	1.60	1.60	1.60	1.60	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	4.60	4.60	4.60	4.60	4.60	4.60	0.00
GRAND TOTAL	29.00	30.20	47.90	47.90	48.90	48.90	35.90	36.90	41.00	40.00	202.70	203.90	203.90	203.90	202.70	203.90	203.90	203.90	1.20

Footnote:
(a) Totals do not include unassigned teaching positions of 4.0 FTE in 2022-23.
(b) Reading needs will be assessed and projected building staffing may change.

APPENDIX G

GUILDERLAND CENTRAL SCHOOL DISTRICT Secondary Instructional Staffing - Teaching 2022-23 Budget

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	21-22	22-23	
Art	2.35	2.45	0.10
Music	6.60	6.70	0.10
Physical Education	4.50	4.70	0.20
Health	2.00	2.10	0.10
Family & Consumer Sciences	2.20	2.30	0.10
Technology Education	4.30	4.50	0.20
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	7.50	0.50
Mathematics	10.00	10.50	0.50
Social Studies	7.00	7.50	0.50
Science	7.00	7.50	0.50
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	84.55	87.35	2.80

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	21-22	22-23	
Art	5.60	5.00	-0.60
Music	4.40	4.40	0.00
Physical Education	6.90	6.90	0.00
Health	1.80	1.80	0.00
Business	3.60	3.60	0.00
Technology Education	3.00	3.00	0.00
World Language & Cultures	9.80	9.80	0.00
English as a New Language	2.80	2.80	0.00
English/Language Arts	15.00	15.00	0.00
Mathematics	15.00	15.00	0.00
Social Studies	15.40	15.40	0.00
Science	21.70	21.70	0.00
Reading	2.00	2.00	0.00
TOTAL 2110.150	107.00	106.40	-0.60

APPENDIX H

GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing- Support
2022-23

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	21-22	22-23	
Special Education	16.00	16.00	0.00
Speech	2.00	2.00	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
	21-22	22-23	
Special Education	20.00	20.00	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	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
	21-22	22-23	
Special Education	0.25	0.25	0.00
Total 2250.150			0.00

APPENDIX I

GUILDERLAND CENTRAL SCHOOL DISTRICT District and Building Administration Staffing 2022-23 Budget

POSITION	BUDGET CODE	2021-22		2022-23		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	4.30	0.40	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	1.60		1.60		
Reading Recovery Team Leader	2025.150	0.80		0.80		
K-8 IST Leader-Teacher	2025.150	2.50	5.90	2.50	5.90	0.00
District Psychologists:						
Psychologists - Regular Education	2820.150	2.60		2.10		
Psychologists - Special Education	2250.150	5.00		5.50		
			7.60		7.60	0.00
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	6.00	1.00	6.00	0.00

APPENDIX J

GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Instructional Supervision Staffing
2022-23 Budget

POSITION	21-22	22-23	+/- FTE
Districtwide Coordination - 2025.160			
Equity, Diversity & Inclusivity Coordinator	1.00	1.00	0.00
Total District Coordination	1.00	1.00	0.00
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
2022-23 BUDGET
STAFFING CHANGES**

		Est. Cost w/ Fringes
1. Elementary		
1.00	FTE Classroom Sections	\$ 83,000
0.20	FTE Altamont Elementary Librarian	\$ 13,600
<u>1.20</u>	Total Elementary	<u>\$ 96,600</u>
2. Farnsworth Middle School		
0.10	FTE Art	\$6,800
0.10	FTE Family and Consumer Sciences	\$6,800
0.10	FTE Health	\$6,800
0.50	FTE Language Arts	\$41,500
0.50	FTE Math	\$41,500
0.10	FTE Music	\$6,800
0.20	FTE Physical Education	\$13,600
0.50	FTE Science	\$41,500
0.50	FTE Social Studies	\$41,500
0.20	FTE Technology Education	\$13,600
<u>2.80</u>		<u>\$220,400</u>
3. Pupil Personnel Services		
-0.50	FTE Psychologist- Regular Education	(\$41,500)
0.50	FTE Psychologist- Special Education	\$41,500
<u>0.00</u>		<u>\$0</u>
4. Other		
1.00	FTE Technology Director	\$ 163,700
<u>1.00</u>	Total Other	<u>\$ 163,700</u>
 5.00	 GRAND TOTAL - ALL LEVELS	 \$ 480,700

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2022-23**

APPENDIX L

BUDGET ACCOUNT CODE Sorted by Function	DESCRIPTION	2019-20		2020-21		2021-22		2022-23		\$ INCR./ DECR.	% INCR./ DECR.	% OF BUDGET	
		ACTUAL		ACTUAL		BUDGET		BUDGET				INCR/DECR	
1 1010	TOTAL BOARD OF EDUCATION	6,210		4,428		6,850		6,850		0	0.00%	0.00%	
2 1040	TOTAL DISTRICT CLERK	8,841		6,977		7,402		7,581		179	2.42%	0.00%	
3 1060	TOTAL DISTRICT MEETING	27,007		23,972		27,750		27,267		(483)	-1.74%	-0.01%	
4 1299	TOTAL CHIEF SCHOOL ADMINISTRATOR	281,594		283,609		270,308		280,876		10,568	3.91%	0.22%	
5 1310	TOTAL BUSINESS ADMINISTRATION	619,700		623,074		642,090		665,252		23,162	3.61%	0.47%	
6 1320	TOTAL AUDITING	53,705		62,523		56,819		71,439		12,620	21.46%	0.26%	
7 1325	TOTAL TREASURER	0		0		0		0		0	0.00%	0.00%	
8 1330	TOTAL TAX COLLECTION	22,091		22,113		22,224		23,987		1,763	7.93%	0.04%	
9 1380	TOTAL FINANCE - FISCAL AGENT	16,417		17,409		20,000		20,000		0	0.00%	0.00%	
10 1420	TOTAL LEGAL EXPENSES	98,140		163,514		120,000		120,000		0	0.00%	0.00%	
11 1430	TOTAL PERSONNEL	401,011		402,419		427,137		447,858		20,721	4.85%	0.42%	
12 1460	TOTAL RECORDS MANAGEMENT	16,571		18,081		19,193		20,282		1,089	5.67%	0.02%	
13 1480	TOTAL PUBLIC INFORMATION	279,938		248,275		290,138		349,501		59,363	20.46%	1.21%	
14 1620	TOTAL OPERATION OF PLANT	3,543,957		3,400,071		3,670,503		3,772,762		102,259	2.79%	2.08%	
15 1621	TOTAL MAINTENANCE OF PLANT	1,611,512		1,531,619		1,698,519		1,720,189		21,670	1.28%	0.44%	
16 1670	TOTAL CENTRAL PRINTING & MAIL	47,929		48,326		56,110		56,945		835	1.49%	0.02%	
17 1680	TOTAL DATA PROCESSING	766,236		736,770		727,323		982,169		254,846	35.04%	5.19%	
18 1910	TOTAL UNALLOCATED INSURANCE	271,661		277,943		284,610		367,800		83,190	29.23%	1.69%	
19 1920	TOTAL SCHOOL ASSOCIATION DUES	18,971		18,687		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	264,049		671,646		300,000		300,000		0	0.00%	0.00%	
22 1981	TOTAL CAPITAL REGION BOCES CHARGES	574,043		579,364		604,899		613,094		8,195	1.35%	0.17%	
23 2010	TOTAL CURRICULUM DEVELOPMENT	431,990		302,181		446,064		428,254		(17,810)	-3.99%	-0.36%	
24 2020	TOTAL SUPERVISION OF REGULAR SCHOOLS	2,210,086		2,283,139		2,373,531		2,413,114		39,583	1.67%	0.81%	
25 2025	TOTAL SUPERVISION OF INSTRUCTION	1,341,627		1,376,934		1,455,441		1,499,684		44,243	3.04%	0.90%	
26 2040	TOTAL SUPV. SUMMER SCHOOL & CONTINUING EDUC.	33,866		21,803		37,168		37,694		536	1.44%	0.01%	
27 2070	TOTAL INSERVICE TRAINING	7,699		12,700		25,000		25,000		0	0.00%	0.00%	
28 2110	TOTAL TEACHING REGULAR SCHOOL	32,335,647		32,285,140		33,368,214		34,141,527		783,313	2.35%	15.96%	
29 2250	TOTAL TEACHING STUDENTS WITH DISABILITIES	11,506,888		11,768,569		12,000,604		13,274,207		1,273,603	10.61%	25.95%	
30 2280	TOTAL OCCUPATIONAL EDUCATION	829,695		887,855		879,470		899,517		20,047	2.28%	0.41%	
31 2330	TOTAL TCHG - SUMMER SCHL & CONT. EDUCATION	73,374		69,340		100,099		112,599		12,500	12.49%	0.25%	
32 2610	TOTAL LIBRARY/MEDIA & AUDIOVISUAL	1,047,202		1,123,182		1,172,051		1,178,141		6,090	0.52%	0.12%	
33 2630	TOTAL COMPUTER ASSISTED INSTRUCTION	1,218,508		1,312,991		1,352,231		1,389,773		37,542	2.78%	0.76%	
34 2810	TOTAL GUIDANCE	1,310,782		1,148,735		1,186,576		1,187,745		1,169	0.10%	0.02%	
35 2815	TOTAL HEALTH SERVICES	680,990		738,264		789,525		822,598		33,073	4.19%	0.67%	
36 2820	TOTAL PSYCHOLOGIST SERVICES	155,689		159,385		213,979		193,673		(20,306)	-9.49%	-0.41%	
37 2825	TOTAL SCHOOL SOCIAL WORKERS	604,846		621,897		631,826		656,778		24,952	3.95%	0.51%	
38 2850	TOTAL CO-CURRICULAR ACTIVITIES	245,071		194,490		277,640		277,640		0	0.00%	0.00%	
39 2855	TOTAL INTERSCHOLASTIC ATHLETICS	727,107		758,323		857,800		899,514		41,714	4.86%	0.85%	
40 5510	TOTAL TRANSPORTATION	3,279,022		3,439,019		4,108,385		4,270,406		162,021	3.94%	3.30%	
41 5530	TOTAL BUS GARAGE	133,410		116,986		149,487		151,539		2,052	1.37%	0.04%	
42 5540	TOTAL CONTRACT TRANSPORTATION	1,142,010		1,159,326		1,536,755		2,040,213		503,458	32.76%	10.26%	
43 8070	TOTAL CENSUS	0		0		0		0		0	0.00%	0.00%	
44 9098	TOTAL EMPLOYEE BENEFITS	25,866,494		26,259,503		27,338,915		28,229,490		890,575	3.26%	18.14%	
45 9711	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	4,707,375		3,798,628		3,809,513		3,810,112		599	0.02%	0.01%	
46 9731	TOTAL PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0		0		218,750		708,419		489,669	0.00%	9.98%	
46 9732	TOTAL PRIN. & INTER. PAYMENTS BUS BANS	1,184,271		1,152,968		1,082,181		1,061,856		(20,325)	-1.88%	-0.41%	
47 9760	TOTAL INTEREST ON TAX ANTICIPATION NOTES	0		0		0		0		0	0.00%	0.00%	
48 9950	TOTAL TRANSFER ON CAPITAL / SPECIAL AID FUND	643,989		515,442		306,000		305,000		0	0.00%	0.00%	
TOTAL EXPENDITURES:		100,625,223		100,597,610		104,979,570		109,887,845		4,908,275	4.68%	100.00%	

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2022-23**

APPENDIX M

BUDGET ACCOUNT CODE		DESCRIPTION	2019-20		2020-21		2021-22		Proposed		% INCR./	% INCR./	% OF
Sorted by Function			ACTUAL		ACTUAL		BUDGET		BUDGET		DECR.	BUDGET	
29	2250	TOTAL	11,506,888		11,768,559		12,000,804		13,274,207		1,273,603	10.61%	25.95%
44	9098	TEACHING STUDENTS WITH DISABILITIES					27,338,915		28,229,490		890,575	3.26%	18.14%
28	2110	EMPLOYEE BENEFITS	25,856,494		26,259,503		33,358,214		34,141,527		783,313	2.35%	15.96%
42	5540	TEACHING REGULAR SCHOOL	32,335,647		32,255,140		1,538,755		2,040,213		503,458	32.76%	10.26%
46	9731	CONTRACT TRANSPORTATION	1,142,010		1,159,326		218,750		708,419		489,669	223.85%	9.98%
17	1680	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	0		0		218,750		708,419		489,669	223.85%	9.98%
40	5510	DATA PROCESSING	766,236		736,770		727,323		982,169		254,846	35.04%	5.19%
14	1620	TRANSPORTATION	3,279,022		3,439,019		4,108,385		4,270,406		162,021	3.94%	3.30%
18	1910	OPERATION OF PLANT	3,543,957		3,400,071		3,670,503		3,772,762		102,259	2.79%	2.08%
13	1480	UNALLOCATED INSURANCE	271,861		277,943		284,610		367,800		83,190	29.23%	1.69%
25	2025	PUBLIC INFORMATION	279,938		248,275		290,138		349,501		59,363	20.46%	1.21%
39	2855	SUPERVISION OF INSTRUCTION	1,341,927		1,376,934		1,456,441		1,499,684		44,243	3.04%	0.90%
24	2020	INTERSCOLASTIC ATHLETICS	727,107		758,323		857,800		899,514		41,714	4.86%	0.85%
33	2630	SUPERVISION OF REGULAR SCHOOLS	2,210,086		2,283,139		2,373,531		2,413,114		39,583	1.67%	0.81%
35	2815	COMPUTER ASSISTED INSTRUCTION	1,218,508		1,312,991		1,352,231		1,389,773		37,542	2.78%	0.76%
37	2825	HEALTH SERVICES	690,990		738,264		789,525		822,598		33,073	4.19%	0.67%
5	1310	SCHOOL SOCIAL WORKERS	604,946		621,897		631,826		656,778		24,952	3.95%	0.51%
15	1621	BUSINESS ADMINISTRATION	619,700		623,074		642,090		665,252		23,162	3.61%	0.47%
11	1430	MAINTENANCE OF PLANT	1,611,512		1,531,819		1,698,519		1,720,189		21,670	1.28%	0.44%
30	2280	PERSONNEL	401,011		402,419		427,137		447,858		20,721	4.85%	0.42%
6	1320	OCCUPATIONAL EDUCATION	829,685		887,855		879,470		899,517		20,047	2.28%	0.41%
31	2330	AUDITING	53,705		62,523		58,819		71,439		12,620	21.46%	0.26%
4	1299	TCHG. - SUMMER SCHL. & CONT. EDUCATION	73,374		69,340		100,099		112,599		12,500	12.49%	0.25%
22	1981	CHIEF SCHOOL ADMINISTRATOR	261,594		263,609		270,308		280,876		10,568	3.91%	0.22%
32	2610	CAPITAL REGION BOCES CHARGES	574,043		579,364		604,899		613,094		8,195	1.35%	0.17%
41	5530	LIBRARY/MEDIA & AUDIOVISUAL	1,047,202		1,123,182		1,172,051		1,178,141		6,090	0.52%	0.12%
8	1330	BUS GARAGE	133,410		116,986		149,487		151,539		2,052	1.37%	0.04%
12	1460	TAX COLLECTION	22,091		22,113		22,224		23,987		1,763	7.93%	0.04%
16	1670	GUIDANCE	1,310,782		1,148,735		1,186,576		1,187,745		1,169	0.10%	0.02%
45	9711	RECORDS MANAGEMENT	16,571		18,081		19,193		20,282		1,089	5.67%	0.02%
26	2040	CENTRAL PRINTING & MAIL	47,929		48,326		56,110		56,945		835	1.49%	0.02%
2	1040	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	4,707,375		3,798,628		3,809,513		3,810,112		599	0.02%	0.01%
7	1325	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	33,868		21,803		37,158		37,694		536	1.44%	0.01%
9	1380	DISTRICT CLERK	6,841		6,977		7,402		7,581		179	2.42%	0.00%
10	1420	BOARD OF EDUCATION	6,210		4,428		6,850		6,850		0	0.00%	0.00%
19	1920	TREASURER	0		0		0		0		0	0.00%	0.00%
20	1940	FINANCE - FISCAL AGENT	16,417		17,409		20,000		20,000		0	0.00%	0.00%
21	1964	LEGAL EXPENSES	98,140		163,514		120,000		120,000		0	0.00%	0.00%
27	2070	SCHOOL ASSOCIATION DUES	18,971		18,687		19,500		19,500		0	0.00%	0.00%
38	2850	LAND PURCHASE	0		0		0		0		0	0.00%	0.00%
43	8070	REFUND REAL PROPERTY TAX	264,049		671,646		300,000		300,000		0	0.00%	0.00%
47	9760	INSERVICE TRAINING	7,699		12,700		25,000		25,000		0	0.00%	0.00%
48	9950	CO-CURRICULAR ACTIVITIES	245,071		194,490		277,640		277,640		0	0.00%	0.00%
3	1060	CENSUS	0		0		0		0		0	0.00%	0.00%
23	2010	INTEREST ON TAX ANTICIPATION NOTES	0		0		0		0		0	0.00%	0.00%
36	2820	TRANSFER TO CAPITAL / SPECIAL AID FUND	643,989		515,442		305,000		305,000		0	0.00%	0.00%
46	9732	DISTRICT MEETING	27,007		23,972		27,750		27,267		(483)	-1.74%	-0.01%
		CURRICULUM DEVELOPMENT	431,990		302,181		446,064		428,254		(17,810)	-3.99%	-0.36%
		PSYCHOLOGIST SERVICES	155,689		159,385		213,979		193,673		(20,306)	-9.49%	-0.41%
		PRIN. & INTER. PAYMENTS BUS BANS	1,184,271		1,152,968		1,082,181		1,061,866		(20,325)	-1.88%	-0.41%
TOTAL EXPENDITURES:			100,625,223		100,597,510		104,979,570		109,887,845		4,908,275	4.68%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2022-23**

BUDGET ACCOUNT CODE Sorted by Object		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	PROPOSED		\$ INCR/ DECR.	% INCR./ DECR.	% OF BUDGET INCR/DECR
					2022-23 BUDGET	2022-23 BUDGET			
1	TOTAL FOR PROFESSIONAL SALARIES	40,967,142	41,380,872	42,629,259	43,609,607	43,609,607	980,348	2.30%	19.97%
2	TOTAL SUPPORT STAFF SALARIES	9,566,839	9,803,174	10,794,789	11,250,396	11,250,396	455,607	4.22%	9.28%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,782,923	2,928,326	3,236,793	3,359,859	3,359,859	123,066	3.80%	2.51%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	178,097	192,511	155,748	105,400	105,400	(50,348)	-32.33%	-1.03%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	391,313	283,933	295,970	295,970	295,970	0	0.00%	0.00%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	280,466	689,055	320,000	320,000	320,000	0	0.00%	0.00%
7	TOTAL FOR OBJECT 402 - ADVERTISING	4,632	8,502	9,450	11,950	11,950	2,500	26.46%	0.05%
8	TOTAL FOR OBJECT 403 - POSTAGE	55,854	53,399	71,400	70,975	70,975	(425)	-0.60%	-0.01%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	3,108	1,809	7,020	4,520	4,520	(2,500)	-35.61%	-0.05%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	57,166	29,591	59,230	61,535	61,535	2,305	3.89%	0.05%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	77,280	59,509	116,425	114,425	114,425	(2,000)	-1.72%	-0.04%
12	TOTAL FOR OBJECT 414 - INSURANCE	365,996	362,974	395,500	475,130	475,130	79,630	20.13%	1.62%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,093,848	936,652	1,003,060	996,860	996,860	(6,200)	-0.62%	-0.13%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	35,649	48,867	42,392	43,900	43,900	1,508	3.56%	0.03%
15	TOTAL FOR OBJECTS 434 - AV RENTAL	3,462	2,833	6,265	6,265	6,265	0	0.00%	0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	98,140	163,514	120,000	120,000	120,000	0	0.00%	0.00%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	40,439	41,491	42,615	43,000	43,000	385	0.90%	0.01%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,978,215	1,937,550	2,385,920	2,890,628	2,890,628	504,708	21.15%	10.28%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	814,121	681,137	798,742	821,200	821,200	22,458	2.81%	0.46%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	89,631	229,741	89,830	89,830	89,830	0	0.00%	0.00%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	26,274	30,251	31,320	31,560	31,560	240	0.77%	0.00%
22	TOTAL FOR OBJECTS 462-465 - CUSTODIAL & MAINTENANCE SERVICES	67,075	112,281	163,350	149,200	149,200	(14,150)	-8.66%	-0.29%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	39,011	46,445	33,000	33,000	33,000	0	0.00%	0.00%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,829,428	1,865,003	1,595,110	1,588,076	1,588,076	(7,034)	-0.44%	-0.14%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	616,797	186,908	312,320	316,270	316,270	3,950	1.26%	0.08%
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,640,749	5,673,994	5,991,438	7,356,622	7,356,622	1,365,184	22.79%	27.81%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	491,740	468,736	653,720	656,290	656,290	2,570	0.39%	0.05%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	637,999	723,469	864,545	950,500	950,500	85,955	9.94%	1.75%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	5,891,646	4,951,596	5,110,444	5,580,387	5,580,387	468,943	9.20%	9.57%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	25,856,494	26,259,503	27,338,915	28,229,490	28,229,490	890,575	3.26%	18.14%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	643,989	515,442	305,000	305,000	305,000	0	0.00%	0.00%
	TOTAL GENERAL FUND EXPENDITURES:	100,625,223	100,639,068	104,979,570	109,887,845	109,887,845	4,908,275	4.68%	100.00%

APPENDIX O

GUILDERLAND CENTRAL SCHOOL DISTRICT EXPENDITURE BUDGET 2022-23

BUDGET ACCOUNT CODE Sorted by Object		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	PROPOSED		\$ INCR/ DECR.	% INCR/ DECR.	% OF	
					2022-23 BUDGET	2022-23 BUDGET			BUDGET INCR/DECR	BUDGET INCR/DECR
26	TOTAL FOR OBJECT 490 - BOCES SERVICES	5,840,749	5,673,994	5,991,438	7,356,622	7,356,622	1,365,184	22.79%		27.81%
1	TOTAL FOR PROFESSIONAL SALARIES	40,967,142	41,380,872	42,629,259	43,609,607	43,609,607	980,348	2.30%		19.97%
30	TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	25,856,494	26,256,503	27,338,915	28,229,490	28,229,490	890,575	3.26%		18.14%
18	TOTAL FOR OBJECTS 446, 447, 449 - PROF. SERVICES, CONSULTING	1,978,215	1,937,550	2,385,920	2,890,628	2,890,628	504,708	21.15%		10.28%
29	TOTAL FOR OBJECTS 600, 700 - PRINCIPAL & INTEREST PAYMENTS	5,891,848	4,951,598	5,110,444	5,580,387	5,580,387	468,943	9.20%		9.57%
2	TOTAL SUPPORT STAFF SALARIES	9,566,839	9,803,174	10,794,789	11,250,396	11,250,396	455,607	4.22%		9.28%
3	TOTAL FOR TEACHING ASSISTANT SALARIES	2,782,923	2,928,328	3,236,793	3,359,859	3,359,859	123,066	3.80%		2.51%
28	TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS	637,999	723,469	864,545	950,500	950,500	85,955	9.94%		1.75%
12	TOTAL FOR OBJECT 414 - INSURANCE	365,996	362,974	395,500	475,130	475,130	79,630	20.13%		1.62%
19	TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS	814,121	681,137	798,742	821,200	821,200	22,458	2.81%		0.48%
25	TOTAL FOR OBJECT 480 - TEXTBOOKS	616,797	186,908	312,320	316,270	316,270	3,950	1.26%		0.08%
27	TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS	491,740	488,738	653,720	686,290	686,290	2,570	0.39%		0.05%
7	TOTAL FOR OBJECT 402 - ADVERTISING	4,632	8,502	9,450	11,950	11,950	2,500	26.46%		0.05%
10	TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL	57,166	29,591	59,230	61,535	61,535	2,305	3.89%		0.05%
14	TOTAL FOR OBJECTS 432, 433 - EQUIPMENT RENTAL	35,649	48,867	42,392	43,900	43,900	1,508	3.56%		0.03%
17	TOTAL FOR OBJECT 442 - AUDITING SERVICES	40,439	41,491	42,615	43,000	43,000	385	0.90%		0.01%
21	TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS	26,274	30,251	31,320	31,560	31,560	240	0.77%		0.00%
5	TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT	391,313	253,933	295,970	295,970	295,970	0	0.00%		0.00%
6	TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE	280,466	689,055	320,000	320,000	320,000	0	0.00%		0.00%
15	TOTAL FOR OBJECT 434 - AV RENTAL	3,462	2,833	6,265	6,265	6,265	0	0.00%		0.00%
16	TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS	98,140	163,514	120,000	120,000	120,000	0	0.00%		0.00%
20	TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE	89,531	229,741	89,830	89,830	89,830	0	0.00%		0.00%
23	TOTAL FOR OBJECT 469 - OTHER SERVICES	39,011	48,445	33,000	33,000	33,000	0	0.00%		0.00%
31	TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS	643,989	515,442	305,000	305,000	305,000	0	0.00%		0.00%
8	TOTAL FOR OBJECT 403 - POSTAGE	55,654	53,399	71,400	70,975	70,975	(425)	-0.60%		-0.01%
11	TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.	77,280	59,509	116,425	114,425	114,425	(2,000)	-1.72%		-0.04%
9	TOTAL FOR OBJECTS 405, 408 - IN-DISTRICT TRAVEL	3,108	1,809	7,020	4,520	4,520	(2,500)	-35.61%		-0.05%
13	TOTAL FOR OBJECTS 421-428 - UTILITIES	1,093,848	936,652	1,003,060	996,860	996,860	(6,200)	-0.62%		-0.13%
24	TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS	1,829,428	1,865,003	1,595,110	1,588,076	1,588,076	(7,034)	-0.44%		-0.14%
22	TOTAL FOR OBJECTS 462-465 - CUSTODIAL & MAINTENANCE SERVICES	67,075	112,281	163,350	149,200	149,200	(14,150)	-8.66%		-0.29%
4	TOTAL FOR OBJECT 200 - EQUIPMENT	178,097	192,511	155,748	105,400	105,400	(50,348)	-32.33%		-1.03%
	TOTAL GENERAL FUND EXPENDITURES:	100,625,223	100,639,068	104,979,570	109,887,845	109,887,845	4,908,275	4.68%		100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT ESTIMATED REVENUES 2022-23 SCHOOL YEAR

DESCRIPTION	BUDGETED REVENUES 2021-22	BUDGETED REVENUES 2022-23	\$ DIFFERENCE
REAL PROPERTY TAXES	\$75,953,398	\$78,218,651	\$2,265,253
PAYMENT IN LIEU OF TAXES	\$47,770	\$47,770	\$0
PROPERTY TAXES - PENALTIES	\$4,780	\$5,300	\$520
TUITION:			
DAY SCHOOL	\$25,220	\$25,220	\$0
CONTINUING EDUCATION	\$33,700	\$29,500	(\$4,200)
SUMMER SCHOOL	\$0	\$0	\$0
RENTAL:			
REAL PROPERTY & BLDG USE	\$40,290	\$41,274	\$984
BOCES	\$157,300	\$133,300	(\$24,000)
SERVICES OTHER DIST & GOVTS:	\$357,750	\$324,650	(\$33,100)
ATHLETIC ADMISSIONS	\$16,500	\$16,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$126,300	\$114,100	(\$12,200)
UNCLASSIFIED REVENUE	\$192,100	\$190,700	(\$1,400)
DIVIDEND & INTEREST EARNED	\$10,430	\$20,860	\$10,430
TOTAL LOCAL REVENUE	\$76,965,838	\$79,168,125	\$2,202,287
INTERFUND TRANSFER	\$250,000	\$250,000	\$0
STATE AID:			
FOUNDATION AND PER PUPIL FORMULA AIDS	\$17,056,700	\$19,575,558	\$2,518,858
EXPENDITURE DRIVEN AIDS	\$10,111,518	\$10,029,249	(\$82,269)
MEDICAID REIMBURSEMENT / FEDERAL AID	\$125,000	\$125,000	\$0
TOTAL STATE AID REVENUES	\$27,293,218	\$29,729,807	\$2,436,589
TOTAL REVENUES	\$104,509,056	\$109,147,932	\$4,638,876
APPROPRIATED RESERVE FUNDS:			
TOTAL APPROPRIATED RESERVE FUNDS	\$470,514	\$470,514	\$0
APPROPRIATED FUND BALANCE (TAXES)	\$0	\$269,399	\$269,399
GRAND TOTAL	\$104,979,570	\$109,887,845	\$4,908,275 4.68%

APPENDIX P

GUILDERLAND CENTRAL SCHOOL DISTRICT
2022-23 SCHOOL TAX RATES

ESTIMATED TAX RATES

	TAX LEVY:	\$78,218,651	FULL VALUE TAX RATE: \$17.8753	EST.	
				2021-22	2022-23
	EQL. RATE	TAXABLE VALUATION	FULL VALUE	PERCENT TRUE VAL	TAXES TO BE RAISED
GUILDERLAND	100.00%	4,044,883,737	\$4,044,883,737	92.44%	\$72,303,548
BETHLEHEM	93.00%	265,465,845	\$285,447,145	6.52%	\$5,102,456
NEW SCOTLAND	91.00%	15,535,349	\$17,071,812	0.39%	\$305,164
KNOX	50.00%	14,195,098	\$28,390,196	0.65%	\$507,484
TOTALS		\$4,340,080,029	\$4,375,792,890	100.00%	\$78,218,652

TOWN	RATE ON TAXABLE VALUATION	COMPARATIVE TAX RATES	
		2021-22	2022-23
GUILDERLAND	\$17.3584	\$17.8761	\$0.52
BETHLEHEM	\$18.6641	\$19.2208	\$0.56
NEW SCOTLAND	\$19.0743	\$19.6432	\$0.57
KNOX	\$34.7153	\$35.7507	\$1.04

APPENDIX Q

TAX RATE ON FULL VALUE 2022-23 SY ->	\$17.8753 /\$1,000	TAX LEVY 2022-23 SY ->	\$78,218,651
TAX RATE ON FULL VALUE 2021-22 SY ->	\$17.3576 /\$1,000	TAX LEVY 2021-22 SY ->	\$75,953,398
\$ INCREASE ->	\$0.52	\$ INCREASE ->	\$2,265,253
% INCREASE ->	2.98%	% INCREASE ->	2.98%

APPENDIX R

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)
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%
2021-22	\$104,979,570	1,946,875	1.89%	\$75,953,398	\$962,403	1.28%	\$17.32	\$0.22	1.28%
Averages*:		\$1,583,526	1.70%		\$1,612,125	2.49%	\$20.87	(\$0.20)	-0.68%
2022-23	\$109,887,845	4,908,275	4.68%	\$78,213,535	\$2,260,137	2.98%			

*Town of Guilderland reassessment