

# **Guilderland Central School District**



## **2023-2024 BUDGET**

April 4, 2023



**APRIL 4, 2023**

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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1010	403	41	0000	BD OF ED - POSTAGE	0	0	0	0	0	0
1010	406	41	0000	BD OF ED - CONFERENCES	3,436	22	168	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	2,223	2,715	1,100	3,000	3,000	0
400 SUBTOTAL					5,659	2,737	1,268	5,650	5,650	0
1010	501	41	0000	BD OF ED - GENERAL SUPPLIES	200	0	103	200	200	0
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS	351	1,691	851	1,000	1,000	0
500 SUBTOTAL					551	1,691	954	1,200	1,200	0
1010	TOTAL			BOARD OF EDUCATION	6,210	4,428	2,222	6,850	6,850	0
									% of change	0.00%

**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	6,841	6,977	7,117	7,331	7,551	220
1040	406	41	0000	CLERK - CONFERENCES	0	0	0	150	150	0
1040	501	41	0000	CLERK - GENERAL SUPPLIES	0	0	0	100	100	0
<b>1040</b>			<b>TOTAL</b>	<b>DISTRICT CLERK</b>	<b>6,841</b>	<b>6,977</b>	<b>7,117</b>	<b>7,581</b>	<b>7,801</b>	<b>220</b>
									<b>% of change</b>	<b>2.90%</b>

This appropriation provides for expenses related to one annual district meeting. Expenses include compensation of registrars and tellers for voting, rental of voting machines, printed notices, and advertising in official newspapers of the district.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1060	160	00	0000	DISTRICT MEETING - SALARIES	0	0	0	0	0	0
1060	402	41	0000	DISTRICT MEETING-ADVERTISING	379	1,454	1,418	1,500	1,500	0
1060	403	41	0000	DISTRICT MEETING-POSTAGE	3,500	1,416	4,875	3,500	3,500	0
1060	409	41	0000	DISTRICT MEETING-MISC EXPENSES	3,655	3,078	3,857	3,500	3,500	0
1060	449	41	0000	DISTRICT MEETING-INSPECTORS	6,598	5,060	8,867	5,500	5,500	0
			<b>400</b>	<b>SUBTOTAL</b>	<b>14,132</b>	<b>11,008</b>	<b>19,017</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
1060	490	41	0000	DISTRICT MEETING-BOCES SERVICES	12,875	12,964	18,244	13,017	13,408	391
1060	501	41	0000	DISTRICT MEETING-GENERAL SUPPLIES	0	0	100	250	250	0
<b>1060</b>			<b>TOTAL</b>	<b>DISTRICT MEETING</b>	<b>27,007</b>	<b>23,972</b>	<b>37,361</b>	<b>27,267</b>	<b>27,658</b>	<b>391</b>
									<b>% of change</b>	<b>1.43%</b>
<b>1099</b>			<b>TOTAL</b>	<b>BOARD OF EDUCATION.....****</b>	<b>40,058</b>	<b>35,377</b>	<b>46,699</b>	<b>41,698</b>	<b>42,309</b>	<b>611</b>
									<b>% of change</b>	<b>1.47%</b>

CHIEF SCHOOL ADMINISTRATOR

This appropriation provides for the salary of the Superintendent of Schools and secretarial staff for the Superintendent as well as for the equipment, supplies, and outside services as required by the Superintendent to fulfill his/her responsibilities as educational leader of the professional staff and chief executive officer of the Board of Education.

1240	150	41	0000	CHIEF SCH ADM - PROF SALARY	207,520	207,520	213,745	220,157	227,864	7,707
1240	160	41	0000	CHIEF SCH ADM - N.I. SALARIES: 1.0 FTE	48,615	50,506	52,363	54,444	56,452	2,008
1240	200	41	0000	CHIEF SCH ADM - EQUIPMENT	0	0	0	0	0	0
1240	403	41	0000	CHIEF SCH ADM - POSTAGE	144	2,192	178	400	400	0
1240	405	41	0000	CHIEF SCH ADM - TRAVEL	1,300	1,300	1,300	1,300	1,500	200
1240	406	41	0000	CHIEF SCH ADM - CONFERENCE	2,135	480	2,135	1,650	1,950	300
1240	452	41	0000	CHIEF SCH ADM - SERVICE CONTRACT	0	0	0	0	0	0
				<b>400 SUBTOTAL</b>	<b>3,579</b>	<b>3,972</b>	<b>3,613</b>	<b>3,350</b>	<b>3,850</b>	<b>500</b>
1240	501	41	0000	CHIEF SCH ADM - GEN SUPPLIES	1,180	1,404	453	1,500	1,500	0
1240	503	41	0000	CHIEF SCH ADM - REFERENCE	139	137	110	225	225	0
1240	507	41	0000	CHIEF SCH ADM - PAPER SUPPLIES	561	70	197	1,200	1,200	0
				<b>500 SUBTOTAL</b>	<b>1,880</b>	<b>1,611</b>	<b>760</b>	<b>2,925</b>	<b>2,925</b>	<b>0</b>
<b>1299</b>			<b>TOTAL</b>	<b>CHIEF SCHOOL ADMINISTRATOR ****</b>	<b>261,594</b>	<b>263,609</b>	<b>270,481</b>	<b>280,876</b>	<b>291,091</b>	<b>10,215</b>
								<b>% of change</b>		<b>3.64%</b>

## BUDGET ACCOUNT CODE

FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1310	150	41	0000	BUS ADMIN - PROF SALARY	166,488	170,575	176,021	181,644	149,713	(31,931)
1310	160	41	0000	BUS ADMIN - N.I. SALARIES: 7.9 FTE	425,715	427,756	442,651	450,662	474,087	23,425
1310	200	41	0000	BUS ADMIN - EQUIPMENT	0	0	0	0	0	0
1310	402	41	0000	BUS ADMIN - ADVERTISING	303	47	2,812	1,500	950	(550)
1310	403	41	0000	BUS ADMIN - POSTAGE	7,483	9,042	5,818	8,000	6,950	(1,050)
1310	406	41	0000	BUS ADMIN - CONFERENCES/CONFERENCE	2,541	1,572	1,335	2,320	3,500	1,180
1310	433	41	0000	BUS ADMIN - POSTAGE METER SERVICE/CONTRACT	0	0	0	500	500	0
1310	452	41	0000	BUS ADMIN - OTHER SERVICE/CONTRACTS	1,746	0	25	1,225	850	(375)
1310	453	41	0000	BUS ADMIN - EQUIPMENT REPAIR	0	0	0	155	155	0
				400 SUBTOTAL	12,073	10,661	9,991	13,700	12,905	(795)
1310	490	41	0000	BUS ADMIN - BOCES	13,384	12,696	13,371	13,496	31,897	18,401
1310	501	41	0000	BUS ADMIN - GENERAL SUPPLIES	1,627	1,085	3,239	3,250	3,250	0
1310	503	41	0000	BUS ADMIN - PROF REFERENCE	0	131	77	500	500	0
1310	507	41	0000	BUS ADMIN - PAPER SUPPLIES	413	170	493	2,000	2,000	0
				500 SUBTOTAL	2,040	1,386	3,809	5,750	5,750	0
1310		TOTAL		BUSINESS ADMINISTRATION	619,700	623,074	645,842	665,252	674,352	9,100
								% of change		1.37%



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	10,467	7,941	8,811	11,971	14,489	2,518
1320	442	41	0000	AUDITING - OTHER PROF SERVICES	40,439	41,491	40,275	43,000	43,500	500
1320	490	41	0000	AUDITING - BOCES	2,799	13,091	2,708	16,468	17,052	584
<b>1320</b>			<b>TOTAL</b>	<b>AUDITING</b>	<b>53,705</b>	<b>62,523</b>	<b>51,794</b>	<b>71,439</b>	<b>75,041</b>	<b>3,602</b>
									<b>% of change</b>	<b>5.04%</b>

→ **TREASURER**

This appropriation provides for supplies and services needed by the District Treasurer to carry out his responsibilities to the Board. The District Treasurer is an officer of the Board required by law. At present, these duties are included under the School Business Administrator's responsibilities.

BUDGET ACCOUNT CODE						2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1325	160	41	0000	TREASURER - NI SALARY		0	0	0	0	0	0
1325	200	41	0000	TREASURER - EQUIPMENT		0	0	0	0	0	0
1325	405	41	0000	TREASURER - CONFERENCE		0	0	0	0	0	0
1325	501	41	0000	TREASURER - GENERAL SUPPLIES		0	0	0	0	0	0
<b>1325</b>	<b>TOTAL TREASURER</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

% of change

→ **TAX COLLECTOR**

This appropriation provides compensation and required supplies and services for the school tax collector, an officer of the Board required by law. The tax collector employed by the Town of Guilderland collects school taxes within that town (as required by law unless school district and town officials have made other arrangements). The school district tax collector collects for properties located in the towns of Bethlehem, New Scotland and Knox. For these three towns, the district contracts with Capital Region BOCES for the printing and mailing of tax bills as well as the tax collection for any payments mailed. The school district contracts with the Town of Guilderland for tax bill preparation, mailing, and collection for residents of that town.

BUDGET ACCOUNT CODE						2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1330	160	00	0000	TAX COLLECTION - NI SALARY		1,409	1,448	1,484	1,529	1,575	46
1330	402	41	0000	TAX COLLECTION - ADVERTISING		0	0	0	0	0	0
1330	403	41	0000	TAX COLLECTION - POSTAGE		12,204	12,373	12,782	12,650	14,392	1,742
1330	449	41	0000	TAX COLLECTION - OTHER SERVICES		2,497	2,517	2,557	4,550	4,901	351
1330	490	41	0000	TAX COLLECTION - BOCES		5,981	5,775	5,867	5,258	5,363	105
				<b>400 SUBTOTAL</b>		<b>20,682</b>	<b>20,665</b>	<b>21,205</b>	<b>22,458</b>	<b>24,656</b>	<b>2,198</b>
1330	501	41	0000	TAX COLLECTION - GENERAL SUPPLIES		0	0	0	0	0	0
<b>1330</b>	<b>TOTAL TAX COLLECTION</b>					<b>22,091</b>	<b>22,113</b>	<b>22,689</b>	<b>23,987</b>	<b>26,231</b>	<b>2,244</b>

% of change

9.36%

→ **FISCAL AGENT**

This appropriation provides for professional advice and assistance with financial matters related primarily to notes and bonds for short and long term borrowing needs. The fiscal agent assists with sale and redemption of notes and bonds and works closely with the district's bond counsel.

1380	400	41	0000	FISCAL AGENT - PROFESSIONAL SERVICES		16,417	17,409	13,827	20,000	20,000	0
<b>1399</b>	<b>TOTAL FINANCE</b>					<b>711,913</b>	<b>725,119</b>	<b>734,153</b>	<b>780,678</b>	<b>795,623</b>	<b>14,945</b>

% of change

1.91%

**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. The district has experienced significant growth in the legal expenses associated with tax certiorari claims.

BUDGET ACCOUNT CODE				DESCRIPTION	2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1420	441	41	0000	LEGAL - ATTORNEYS	98,140	163,514	230,526	120,000	200,000	80,000
<b>1420</b>	<b>TOTAL</b>			<b>LEGAL STAFF</b>	<b>98,140</b>	<b>163,514</b>	<b>230,526</b>	<b>120,000</b>	<b>200,000</b>	<b>80,000</b>
									% of change	66.67%

**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				DESCRIPTION	2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1430	150	41	0000	PERSONNEL - PROF SALARY	159,338	140,000	144,823	149,116	154,897	5,781
1430	160	41	0000	PERSONNEL - N.I. SALARIES: 4.5 FTE	107,095	125,750	137,711	146,307	216,505	70,198
1430	200	41	0000	PERSONNEL - EQUIPMENT	0	0	0	0	0	0
1430	402	41	0000	PERSONNEL - ADVERTISING	250	0	6,370	2,750	2,750	0
1430	403	41	0000	PERSONNEL - POSTAGE	968	1,018	423	1,000	1,000	0
1430	406	41	0000	PERSONNEL - CONFERENCES	1,596	472	2,410	1,410	1,410	0
1430	409	41	0000	PERSONNEL - LICENSE EXPENSES, FINGERPRINTING	10,739	14,277	14,107	13,500	13,500	0
1430	446	41	0000	PERSONNEL - ARBITRATION	0	0	0	750	750	0
1430	447	41	0000	PERSONNEL - NEGOTIATIONS	0	0	0	0	0	0
1430	449	41	0000	PERSONNEL - OTHER PROF SERVICES	1,990	2,110	1,153	2,250	2,250	0
1430	453	41	0000	PERSONNEL - REPAIR COSTS	0	0	0	115	115	0
				<b>400 SUBTOTAL</b>	<b>15,543</b>	<b>17,877</b>	<b>24,463</b>	<b>21,775</b>	<b>21,775</b>	<b>0</b>
1430	490	41	0000	PERSONNEL - BOCES	118,412	117,452	127,111	129,160	138,035	8,875
1430	501	41	0000	PERSONNEL - GENERAL SUPPLIES	614	886	659	1,000	1,000	0
1430	503	41	0000	PERSONNEL - PROF REFERENCE	9	454	0	500	500	0
				<b>500 SUBTOTAL</b>	<b>623</b>	<b>1,340</b>	<b>659</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>1430</b>	<b>TOTAL</b>			<b>PERSONNEL</b>	<b>401,011</b>	<b>402,419</b>	<b>434,767</b>	<b>447,858</b>	<b>532,712</b>	<b>84,854</b>
									% of change	18.95%

→ **RECORDS MANAGEMENT**

Records Management Officer became a statutory obligation for all school districts during the 1989 school year. The District has appointed a records management officer and the funds included herein are associated with carrying out the responsibilities of that position.

BUDGET	ACCOUNT	CODE				2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1460	160	41	0000	RECORDS MGMT - NI SALARY		0	0	0	0	0	0
1460	449	41	0000	RECORDS MGMT - OTHER SERVICES		0	0	0	400	400	0
1460	490	41	0000	RECORDS MGMT - BOCES SERVICES		16,341	17,861	18,105	19,582	58,082	38,500
1460	501	41	0000	RECORDS MGMT - GENERAL SUPPLIES		230	220	0	300	300	0
<b>1460</b>	<b>TOTAL</b>			<b>RECORDS MANAGEMENT</b>		<b>16,571</b>	<b>18,081</b>	<b>18,105</b>	<b>20,282</b>	<b>58,782</b>	<b>38,500</b>
										<b>% of change</b>	<b>189.82%</b>

→ **PUBLIC INFORMATION**

This appropriation provides those supplies and services required to print and mail issues of the district newsletter to all Guilderland Central School District residents annually, the budget newsletter, and publicity materials for special programs. Included also are funds for printing and mailing news releases to local media, the school calendar, BOCES communications service, and the cost of other miscellaneous school-community relations activities.

1480	160	00	0000	PUBLIC INFO - PRINTER: .25 FTE		24,754	23,600	31,588	25,209	26,013	804
1480	200	41	0000	PUBLIC INFO - EQUIPMENT		0	0	0	0	0	0
1480	403	41	0000	PUBLIC INFO - POSTAGE		15,114	9,287	10,643	12,500	12,500	0
1480	433	41	0000	PUBLIC INFO - EQUIPMENT RENTAL		0	0	0	500	500	0
1480	449	41	0000	PUBLIC INFO - OTHER SERVICES		3,672	1,542	3,995	5,500	4,950	(550)
				<b>400 SUBTOTAL</b>		<b>18,786</b>	<b>10,829</b>	<b>14,638</b>	<b>18,500</b>	<b>17,950</b>	<b>(550)</b>
1480	490	41	0000	PUBLIC INFO - BOCES		231,168	210,164	202,362	298,192	307,138	8,946
1480	501	41	0000	PUBLIC INFO - GENERAL SUPPLIES		0	0	0	100	100	0
1480	507	41	0000	PUBLIC INFO - PAPER		5,230	3,682	3,945	7,500	6,500	(1,000)
				<b>500 SUBTOTAL</b>		<b>5,230</b>	<b>3,682</b>	<b>3,945</b>	<b>7,600</b>	<b>6,600</b>	<b>(1,000)</b>
<b>1480</b>	<b>TOTAL</b>			<b>PUBLIC INFORMATION</b>		<b>279,938</b>	<b>248,275</b>	<b>252,532</b>	<b>349,501</b>	<b>357,701</b>	<b>8,200</b>
										<b>% of change</b>	<b>2.35%</b>
<b>1499</b>	<b>TOTAL STAFF.....</b>			<b>*****</b>		<b>795,660</b>	<b>832,289</b>	<b>935,929</b>	<b>937,641</b>	<b>1,149,195</b>	<b>211,554</b>

**OPERATION OF PLANT**

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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1620	160	44	0000	Custodial, Cleaner and Custodial Supv. Salaries	1,939,934	1,904,086	2,069,167	2,154,866	2,241,927	87,061
				0.5 FTE ASSISTANT DIRECTOR						
				19.0 FTE ELEMENTARY CUSTODIAL STAFF						
				9.0 FTE MIDDLE SCHOOL CUSTODIAL STAFF						
				13.0 FTE HIGH SCHOOL CUSTODIAL STAFF						
				2.0 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	8,774	15,734	21,547	30,000	30,000	0
				<b>160 SUBTOTAL</b>	<b>1,948,708</b>	<b>1,919,820</b>	<b>2,090,714</b>	<b>2,184,866</b>	<b>2,271,927</b>	<b>87,061</b>
1620	200	44	0000	EQUIPMENT	112,100	146,366	98,034	86,400	98,500	12,100
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL, & CONFERENCES	1,916	1,217	1,484	7,130	7,500	370
1620	422	44	0000	NATURAL GAS & FUEL OIL	191,866	207,972	182,654	208,000	208,000	0
1620	425	44	0000	ELECTRIC	669,790	497,246	630,423	556,500	537,500	(19,000)
1620	426	44	0000	WATER	54,801	64,941	46,157	56,280	56,280	0
1620	427	44	0000	TELEPHONE	50,002	49,152	53,501	23,500	36,100	12,600
1620	428	44	0000	SEWER	51,560	50,726	45,316	64,080	64,080	0
1620	432	44	0000	EQUIPMENT RENTAL	34,998	48,277	42,094	41,500	41,500	0
1620	462	44	0000	TRASH DISPOSAL	47,331	56,231	52,806	73,200	73,200	0
1620	463	44	0000	PEST CONTROL	14,744	12,145	14,821	16,000	20,000	4,000
1620	469	44	0000	OTHER SERVICES	39,011	46,445	24,893	33,000	33,000	0
1620	490	44	0000	BOCES - Energy, Risk Management, & Fire Inspection Services	113,118	99,966	194,853	225,106	231,881	6,775
1620	540	44	0000	SUPPLIES AND MATERIALS	214,012	199,567	174,028	197,200	197,200	0
<b>1620</b>			<b>TOTAL</b>	<b>OPERATION OF PLANT</b>	<b>3,543,957</b>	<b>3,400,071</b>	<b>3,651,780</b>	<b>3,772,762</b>	<b>3,876,667</b>	<b>103,905</b>
									<b>% of change</b>	<b>2.75%</b>



→ **MAINTENANCE OF PLANT**

This function contains appropriations for the maintenance of district's seven schools and other related buildings. Projects that are completed by district maintenance staff are included in this area of the budget.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1621	160	44	0000	MAINTENANCE DEPARTMENT SALARIES	806,878	761,181	816,005	858,204	874,532	16,328
				1.0 FTE DIRECTOR						
				0.5 FTE ASSISTANT DIRECTOR						
				7.0 FTE MAINTENANCE MECHANICS						
				2.0 FTE GROUNDS PERSONS						
				1.0 FTE DISTRICT COURIER - 10 MONTH						
				1.0 FTE SECRETARY - 12 MONTH						
				18.0 SUMMER MAINTENANCE WORKERS						
				OVERTIME - DELIVERIES, SNOWPLOWING & EMERGENCIES						
				<b>160 SUBTOTAL</b>	<b>806,878</b>	<b>761,181</b>	<b>816,005</b>	<b>858,204</b>	<b>874,532</b>	<b>16,328</b>
1621	452	44	0000	SERVICE CONTRACTS	209,304	187,763	179,755	217,635	226,400	8,765
1621	453	44	0000	MAINTENANCE EQUIPMENT REPAIR	46,141	39,382	43,456	46,500	46,500	0
1621	454	44	0000	BUILDING REPAIR	131,722	100,537	52,933	107,500	105,000	(2,500)
1621	455	44	0000	BUILDING EQUIPMENT REPAIR	72,768	89,713	97,085	114,000	109,500	(4,500)
1621	456	44	0000	GROUNDS & GROUNDS EQUIPMENT REPAIR	127,344	93,884	34,203	126,000	119,000	(7,000)
1621	457	44	0000	WATER LEAD TESTING & REMEDIATION	35,403	28,000	5,420	12,500	42,500	30,000
1621	458	44	0000	SAFETY AND SECURITY	19,960	22,479	17,416	16,500	24,000	7,500
1621	459	44	0000	UNDERGROUND INFRASTRUCTURE	62,836	37,613	13,516	38,000	42,000	4,000
1621	464	44	0000	RADON MITIGATION	0	0	8,095	12,500	12,500	0
1621	465	44	0000	PANDEMIC	0	41,458	76,471	42,500	28,500	(14,000)
1621	540	44	0000	SUPPLIES AND MATERIALS	99,156	171,067	105,823	128,350	136,500	8,150
<b>1621</b>			<b>TOTAL</b>	<b>MAINTENANCE OF PLANT</b>	<b>1,611,512</b>	<b>1,573,077</b>	<b>1,450,180</b>	<b>1,720,189</b>	<b>1,766,932</b>	<b>46,743</b>
									<b>% of change</b>	<b>2.72%</b>

**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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1670	160	41	0000	PRINTER SALARY: .75 FTE	41,545	42,899	44,455	46,745	48,336	1,591
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0	0	0
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	0	906	0	200	0	(200)
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,000	2,000	0	2,000	0	(2,000)
400 SUBTOTAL					2,000	2,906	0	2,200	0	(2,200)
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	4,384	2,521	3,807	8,000	26,500	18,500
1670	TOTAL			CENTRAL PRINTING & MAIL	47,929	48,326	48,261	56,945	74,836	17,891
% of change										31.42%

**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 - DIR OF TECHNOLOGY, CIO	99,537	102,523	143,203	236,031	242,565	6,534	
1680	200	41	0000	DATA PROC - EQUIPMENT	0	15,966	3,000	14,000	15,000	1,000	
1680	405	41	0000	DATA PROC - CONFERENCES	292	0	1,313	500	500	0	
1680	432	41	0000	DATA PROC - EQUIPMENT RENTAL	0	255	119	500	500	0	
1680	449	41	0000	DATA PROC - CONSULTING & OTHER SERVICES	97,095	92,800	60,891	72,000	136,350	64,350	
400 SUBTOTAL					97,387	93,055	62,324	73,000	137,350	64,350	
1680	490	41	0000	DATA PROC - BOCES SERVICES	568,312	523,900	628,142	658,138	629,883	(28,255)	
1680	501	41	0000	DATA PROC - GEN SUPPLIES	1,000	1,326	816	1,000	1,000	0	
1680	TOTAL			DATA PROCESSING	766,236	736,770	837,484	982,169	1,025,798	42,629	
										% of change	4.34%
1699	TOTAL CENTRAL SERVICES.....****				5,969,634	5,758,244	5,987,705	6,532,065	6,744,233	212,168	

**UNALLOCATED INSURANCE**

This appropriation provides for fire insurance on district assets, liability insurance on district operations, employees, and Board of Education Members, honesty bonds, burglary and theft of school district property.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1910	414	40	0000	UNALLOCATED INSURANCE	271,661	277,943	356,357	367,800	392,272	24,472
1910			TOTAL	UNALLOCATED INSURANCE	271,661	277,943	356,357	367,800	392,272	24,472
									% of change	6.65%

**SCHOOL DUES**

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

1920	409	00	0000	SCHOOL ASSOCIATION DUES	18,971	18,687	19,005	19,500	19,850	350
1920	TOTAL			SCHOOL ASSOCIATION DUES	18,971	18,687	19,005	19,500	19,850	350
									% of change	1.79%

**LAND PURCHASE**

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

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

**REFUND OF TAXES**

This appropriation provides funds in case a grievant is successful in getting a reduction and a refund of their school taxes. The district has experienced a significant increase in tax certiorari claims and judgements.

1964	400	41	0000	REFUND REAL PROPERTY TAX	264,049	671,646	1,646,334	300,000	1,600,000	1,300,000
1964	TOTAL REFUND REAL PROPERTY TAX				264,049	671,646	1,646,334	300,000	1,600,000	1,300,000
									% of change	433.33%



**CAPITAL REGION BOCES CHARGES**

This code provides for expenditures which cannot be related to other functional areas of the General Fund Budget. These appropriations are required due to the fact that the Guilderland District is a component member of the Capital Region Board of Cooperative Educational Services by action of the GCS Board in 1963-64. Sections #1950 and #1951 of the Education Law provide methods for apportionment of BOCES administrative expenses, rental of classrooms, and facilities construction expenses among the component districts of a BOCES. As provided in the law, the local BOCES Board has chosen to apportion its expenses among component districts in accordance with the respective resident weighted pupil attendance of the component districts.

Item A below represents the GCS share of the cost of the rentals BOCES pays to certain component districts for use of classrooms in which BOCES special education or vocational classes are housed, or rentals of any spaces from corporations, etc.

Item B below represents the GCS share of the cost of administration of the local BOCES. This includes salaries of administrators, clerical personnel, supplies, equipment purchase or services, etc. Thus, that portion remaining after state aid receivable by BOCES is deducted, is apportioned among the component districts.

Included in the Revenues portion of this budget is the amount of State Aid we receive to offset the costs below. Aid against BOCES administrative expenses is based upon previous year GCS costs. Aid against rentals and construction is based on current year costs.

Other GCS appropriations related to BOCES are found in the proper program function in this budget.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1981	490	40	0000	GCS Share of Rental of Classrooms by BOCES	183,175	184,805	193,365	199,538	211,332	11,794
1981	490	40	0001	GCS Share of Admin. Expenses of BOCES	390,868	394,559	411,879	413,556	431,693	18,137
<b>1981</b>			<b>TOTAL</b>	<b>CAPITAL REGION BOCES CHARGES</b>	<b>574,043</b>	<b>579,364</b>	<b>605,244</b>	<b>613,094</b>	<b>643,025</b>	<b>29,931</b>
									% of change	4.88%
<b>1998</b>			<b>TOTAL SPECIAL ITEMS.....</b>	<b>****</b>	<b>1,128,724</b>	<b>1,547,640</b>	<b>2,626,941</b>	<b>1,300,394</b>	<b>2,655,147</b>	<b>1,354,753</b>
<b>1999</b>			<b>TOTAL GENERAL SUPPORT.....</b>	<b>*****</b>	<b>8,907,583</b>	<b>9,162,278</b>	<b>10,601,909</b>	<b>9,873,352</b>	<b>11,677,598</b>	<b>1,804,246</b>



This appropriation provides for the salaries and services necessary to coordinate and implement all instructional programs K-12. Included are the dissemination of program information across levels, writing of new or revised curriculum, evaluation of pupil performance, initiating and maintaining articulation mechanisms, insuring the meeting of State requirements, keeping abreast of funding opportunities and developing funding proposals, keeping abreast of new curricular and instructional developments and keeping staff well informed, and translating local and/or state initiated concerns into operational programs.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2010	150	41	0000	ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS	159,338	163,271	52,147	144,550	129,063	(15,487)
2010	150	41	0001	CURRICULUM. DEVELOPMENT - SALARIES	141,859	64,191	138,003	123,626	127,335	3,709
150 SUBTOTAL					301,197	227,462	190,151	268,176	256,398	(11,778)
2010	160	41	0000	INSTR PROG - NI SALARIES: 1.0 FTE	74,311	46,379	39,349	44,930	46,677	1,747
2010	403	41	0000	INSTR PROG - POSTAGE	485	1,611	541	300	300	0
2010	406	41	0000	INSTR PROG - CONFERENCES	1,438	0	965	3,500	3,500	0
2010	446	41	0000	INSTR PROG - EDUC CONSULTANTS	900	0	350	1,000	1,000	0
2010	453	41	0000	INSTR PROG - REPAIR CONTRACTS	0	0	0	0	0	0
400 SUBTOTAL					2,823	1,611	1,856	4,800	4,800	0
2010	490	41	0000	INSTR PROG - BOCES SERVICES	53,659	26,729	147,594	110,348	123,658	13,310
2010	501	41	0000	INSTR PROG - GENERAL SUPPLIES	0	0	0	0	0	0
2010	503	41	0000	INSTR PROG - PROF. REFERENCE MATERIALS	0	0	0	0	0	0
500 SUBTOTAL					0	0	0	0	0	0
2010	TOTAL INSTRUCTIONAL PROGRAMS				431,990	302,181	378,950	428,254	431,533	3,279
					% of change					0.77%



**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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	00	0000	5 ELEM. PRINCIPALS - PROF SALARIES	668,071	767,687	707,447	713,837	734,914	21,077
2020	150	00	0000	ASST. ELEM. PRINCIPAL	0	0	0	0	0	0
150 SUBTOTAL					668,071	767,687	707,447	713,837	734,914	21,077
2020	160	00	0000	5.0 SR KEYBOARD SPECIALISTS (FULL-TIME, 12 MONTHS)	312,436	325,835	316,285	363,823	371,812	7,989
				5.0 KEYBOARD SPECIALISTS (FULL-TIME, 10-MONTH)						
				SUBSTITUTES AND OVERTIME						
160 SUBTOTAL					312,436	325,835	316,285	363,823	371,812	7,989
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0	0	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	2,257	2,538	962	4,425	4,425	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	2,073	273	715	2,200	2,200	0
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	0	0	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	0	0	250	250	0
400 SUBTOTAL					4,330	2,811	1,677	7,375	7,375	0
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	3,756	3,352	3,491	7,610	7,420	(190)
2020 TOTAL SUPERVISION ELEMENTARY SCHOOLS					988,593	1,099,685	1,028,900	1,092,645	1,121,521	28,876
									% of change	2.64%



**SUPERVISION - REGULAR SCHOOLS**

**MIDDLE 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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	25	0000	MS. PRINCIPAL - PROF SALARIES		134,415	138,962	145,978	150,641	155,456	4,815
2020	150	25	0000	2 HOUSE PRINCIPALS		222,203	228,905	235,815	243,534	205,839	(37,695)
				<b>150 SUBTOTAL</b>		<b>356,618</b>	<b>367,867</b>	<b>381,793</b>	<b>394,175</b>	<b>361,295</b>	<b>(32,880)</b>
2020	160	25	0000	1 SECRETARY I - 12 MONTHS		152,721	137,574	159,518	153,394	170,500	17,106
				2 SR KEYBOARD SPECIALISTS - 11 MONTHS							
				1 KEYBOARD SPECIALIST - 10 MONTHS							
				OVERTIME AND SUBSTITUTES							
				<b>160 SUBTOTAL</b>		<b>152,721</b>	<b>137,574</b>	<b>159,518</b>	<b>153,394</b>	<b>170,500</b>	<b>17,106</b>
2020	200	25	0000	MIDDLE SCHOOL PRINCIPAL - EQUIPMENT		0	0	0	0	0	0
2020	403	25	0000	MS PRINCIPAL - POSTAGE		1,430	2,926	720	5,500	5,500	0
2020	406	25	0000	MS PRINCIPAL - CONFERENCES		2,685	324	1,458	1,250	1,250	0
2020	449	25	0000	MS PRINCIPAL - OTHER PROF. SERVICES		275	0	0	300	300	0
2020	453	25	0000	MS PRINCIPAL - EQUIPMENT REPAIRS		551	0	0	260	260	0
				<b>400 SUBTOTAL</b>		<b>4,941</b>	<b>3,250</b>	<b>2,178</b>	<b>7,310</b>	<b>7,310</b>	<b>0</b>
2020	490	25	0000	BOCES SERVICES		0	0	0	0	0	0
2020	501	25	0000	MS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)		5,301	4,637	3,063	6,840	6,800	(40)
<b>2020</b>			<b>TOTAL</b>	<b>SUPERVISION MIDDLE SCHOOL</b>		<b>519,581</b>	<b>513,328</b>	<b>546,552</b>	<b>561,719</b>	<b>545,905</b>	<b>(15,814)</b>
										<b>% of change</b>	<b>-2.82%</b>

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**HIGH SCHOOL**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2020	150	22	0000	HS PRINCIPAL - PROF SALARIES	136,840	141,310	149,870	154,578	159,439	4,861
2020	150	22	0000	3 ASSISTANT PRINCIPALS	284,349	246,376	280,637	303,460	315,837	12,377
150 SUBTOTAL					421,189	387,686	430,507	458,038	475,276	17,238
2020	160	22	0000	1 SECRETARY I - 12 MONTHS	272,501	273,886	266,140	279,902	288,817	8,915
160 SUBTOTAL					272,501	273,886	266,140	279,902	288,817	8,915
2020	200	22	0000	HIGH SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0	0	0
2020	403	22	0000	HS PRINCIPAL - POSTAGE	4,691	5,105	3,229	12,600	12,600	0
2020	406	22	0000	HS PRINCIPAL - CONFERENCES	2,711	605	435	1,250	1,250	0
2020	449	22	0000	HS PRINCIPAL - OTHER PROF. SERVICES	0	0	0	500	500	0
2020	453	22	0000	HS PRINCIPAL - EQUIPMENT REPAIRS	0	0	0	260	260	0
400 SUBTOTAL					7,402	5,710	3,664	14,610	14,610	0
2020	490	22	0000	BOCES SERVICES	0	0	0	0	0	0
2020	501	22	0000	HS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	820	2,844	6,287	6,200	6,240	40
2020 TOTAL SUPERVISION HIGH SCHOOL					701,912	670,126	706,598	758,750	784,943	26,193
									% of change	3.45%
2020 TOTAL SUPERVISION - ALL SCHOOLS					2,210,086	2,283,139	2,282,050	2,413,114	2,452,369	39,255
									% of change	1.63%





**SUPERVISION OF INSTRUCTION**

This appropriation provides for salaries in accordance with the time allocated for supervisory activities of two high school building department supervisors, two middle school supervisors, one elementary supervisor and four multi-building supervisors. These individuals provide site-based supervision in the secondary schools; and in the elementary schools, he/she provides coordination and oversight of programs and testing in English/language arts, math, social studies, and science. Each instructional supervisor has vertical alignment responsibilities affected by ongoing collaboration with teachers and leaders at all levels via the activities of curriculum cabinets.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>ELEMENTARY SUPERVISION</u>										
2025	150	00	0000	PROFESSIONAL SALARIES	0	0	0	0	0	0
2025	160	00	0000	CLERICAL SALARIES	0	0	0	0	0	0
2025	00	TOTAL	ELEMENTARY SUPERVISION		0	0	0	0	0	0
<u>MIDDLE SCHOOL SUPERVISION</u>										
2025	150	25	0000	PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE Language Arts/Reading/Social Studies	211,786	218,010	224,928	232,366	239,026	6,660
2025	160	25	0000	1.0 FTE KEYBOARD SPEC 12-Month .5 FTE KEYBOARD SPEC 10-Month	53,805	46,752	35,837	49,509	39,266	(10,243)
2025	406	25	0000	Professional Conference & Association Attendance	917	1,056	788	1,080	1,080	0
2025	25	TOTAL	MIDDLE SCHOOL SUPERVISION		266,508	265,818	261,553	282,955	279,372	(3,583)
									% of change	-1.27%
<u>HIGH SCHOOL SUPERVISION:</u>										
2025	150	22	0000	PROFESSIONAL SALARIES 1.0 FTE Math/Science/Technology Supervisor 1.0 FTE English/Reading/Social Studies Supervisor	184,120	192,644	198,878	207,674	208,580	906
2025	160	22	0000	3.0 FTE KEYBOARD SPECIALIST 10-Month	81,097	78,581	71,444	79,685	83,990	4,305
2025	406	22	0000	Professional Conference & Association Expenses	1,177	287	225	1,080	1,080	0
2025	22	TOTAL	HIGH SCHOOL SUPERVISION		266,394	271,512	270,547	288,439	293,650	5,211
									% of change	1.81%

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
<u>DISTRICT WIDE SUPERVISION / COORDINATION</u>											
2025	150	00	1000	K-12 COORDINATORS - PROFESSIONAL SALARIES	0	0	33,346	0	0	0	
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	374,134	366,293	377,903	395,834	410,073	14,239	
2025	150	40	0000	PROFESSIONAL SALARIES 2.5 FTE Instructional Support Team Leader 0.8 FTE Reading Recovery Team Leader	290,385	310,080	288,748	326,753	338,420	11,667	
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.	136,184	161,074	129,380	114,940	123,210	8,270	
150 SUBTOTAL					800,703	837,447	796,031	837,527	871,703	34,176	
2025	160	40	0000	DEI COORDINATOR	0	0	66,692	87,763	90,177	2,414	
2025	405	40	0000	IN-DISTRICT CONFERENCE EXPENSES	1,132	509	1,286	1,000	1,000	0	
2025	406	40	0000	PROFESSIONAL CONFERENCE & ASSOCIATION EXPENSES	6,890	1,648	5,302	2,000	2,000	0	
2025	449	40	0000	DEI PROFESSIONAL CONFERENCE & ASSOCIATION EXPEN	0	0	0	0	0	0	
400 SUBTOTAL					8,022	2,157	6,588	3,000	3,000	0	
2025	40	TOTAL	DISTRICTWIDE SUPERVISION		808,725	839,604	869,311	928,290	964,880	36,590	
										% of change	3.94%
2025	TOTAL		SUPERVISION OF INSTRUCTION		1,341,627	1,376,934	1,401,410	1,499,684	1,537,902	38,218	
										% of change	2.55%

## CONTINUING EDUCATION

FUNC	OBJ	LC	PROG
1	1	1	1
2	2	2	2
3	3	3	3
4	4	4	4
5	5	5	5
6	6	6	6
7	7	7	7
8	8	8	8
9	9	9	9
10	10	10	10
11	11	11	11
12	12	12	12
13	13	13	13
14	14	14	14
15	15	15	15
16	16	16	16
17	17	17	17
18	18	18	18
19	19	19	19
20	20	20	20
21	21	21	21
22	22	22	22
23	23	23	23
24	24	24	24
25	25	25	25
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The district provides remedial summer school for students in grades 7-12 in order to achieve satisfactory academic progress and meet graduation requirements.

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

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2070	150	00	0000	PROF DEV / TRAINING - PROF SALARIES	6,039	2,497	618	6,000	6,000	0	
2070	160	00	0000	PROF DEV / TRAINING - NI SALARIES	0	0	0	500	500	0	
2070	406	40	0000	PROF DEV / TRAINING - CONFERENCES	3,682	3,027	2,072	4,500	4,500	0	
2070	409	40	0000	PROF DEV / TRAINING - MATERIALS & SUPPLIES	(13,951)	(5,678)	(934)	2,000	2,000	0	
2070	449	40	0000	PROF DEV / TRAINING - OTHER PROF SERVICES	11,929	12,854	(10,776)	12,000	12,000	0	
400 SUBTOTAL					1,660	10,203	(9,638)	18,500	18,500	0	
2070	TOTAL			PROF DEV / TRAINING TRAINING	7,699	12,700	(9,021)	25,000	25,000	0	
										% of change	0.00%
2099	TOTAL ADMIN. & IMPROVEMENT.....****				4,025,270	3,996,757	4,075,137	4,403,746	4,485,149	81,403	
										% of change	1.85%



This appropriation provides salaries for all grade level and special area teachers in the five elementary schools of the district as well as items of instructional equipment needed for instruction. Provided also are funds to purchase those many and varied consumable instructional supplies used by pupils and teachers in learning and teaching, and those other services required to maintain and operate the elementary teaching program.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	120	00	0000	TCHG - ELEM SALARIES	13,199,737	13,063,588	12,727,990	13,404,727	13,943,938	539,211
2110	120	00	0000	TCHG - ELEM SALARIES: 0.0 FTE Unassigned	0	0	0	0	0	0
2110	120	00	0000	TCHG - ELEM SAL - SUBSTITUTES	158,923	156,764	232,662	214,326	214,326	0
120 CODE SUBTOTAL					13,358,660	13,220,352	12,960,653	13,619,053	14,158,264	539,211
2110	160	00	0000	AIDES & MONITORS - 42 HRS	126,968	169,533	186,036	158,696	160,551	1,855
2110	161	00	0000	TEACHING ASSISTANT SALARIES	459,350	537,676	501,938	536,400	526,366	(10,034)
160 CODE SUBTOTAL					586,318	707,209	687,974	695,096	686,917	(8,179)
2110	200	00	0000	EQUIPMENT	17,920	8,463	25,609	0	25,860	25,860
2110	406	00	0000	CONFERENCES	1,865	271	703	3,125	3,125	0
2110	432	00	0000	EQUIPMENT RENTAL	333	0	0	0	0	0
2110	449	00	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS	22	225	22	1,500	1,500	0
2110	451	00	0000	ENRICHMENT FUNDS	4,178	749	3,788	4,950	4,830	(120)
2110	453	00	0000	EQUIPMENT REPAIRS	0	0	0	1,950	1,950	0
400 SUBTOTAL					6,398	1,245	4,513	11,525	11,405	(120)
2110	480	00	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	396,305	79,395	109,175	133,820	152,840	19,020
2110	490	00	0000	BOCES SERVICES - COPIERS	0	0	0	0	0	0
2110	501	00	0000	SUPPLIES, MATERIALS, PAPER	91,813	77,293	92,898	133,250	130,030	(3,220)
2110	TOTAL		REGULAR ELEMENTARY INSTRUCTION		14,457,414	14,093,957	13,880,820	14,592,744	15,165,316	572,572
									% of change	3.92%

**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 ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/ DEC.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2110	130	25	0000	TCHG - MS SALARIES	6,633,834	6,832,253	6,742,605	7,360,059	7,935,371	575,312
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	211,897	209,019	310,217	285,768	285,768	0
130 CODE SUBTOTAL					6,845,731	7,041,272	7,052,821	7,645,827	8,221,139	575,312
2110	160	25	0000	AIDE/MONITOR: 39 HRS AND 10-MO. COPY OPERATOR: .5 FTE	100,553	112,472	111,835	143,537	136,421	(7,116)
2110	161	25	0000	TEACHING ASSISTANT SALARIES	101,280	118,550	110,670	118,269	116,057	(2,212)
160 CODE SUBTOTAL					201,833	231,022	222,506	261,806	252,478	(9,328)
2110	200	25	0000	EQUIPMENT	1,500	0	0	0	0	0
2110	406	25	0000	CONFERENCES	2,943	913	2,708	4,120	4,120	0
2110	432	25	0000	EQUIPMENT RENTAL	0	0	0	400	400	0
2110	449	25	0000	CULTURAL ARTS ASSEMBLIES AND OTHER PROFESSIONAL SERVICES	700	118	1,352	2,100	58,100	56,000
2110	451	25	0000	ENRICHMENT FUNDS	1,254	1,326	1,690	3,500	3,500	0
2110	453	25	0000	EQUIPMENT REPAIRS	7,975	6,763	5,318	7,940	7,940	0
400 SUBTOTAL					12,872	9,120	11,068	18,060	74,060	56,000
2110	480	25	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	127,481	23,878	64,674	64,870	64,700	(170)
2110	490	25	0000	BOCES SERVICES - COPIERS	0	0	0	0	0	0
2110	501	25	0000	SUPPLIES, MATERIALS AND PAPER	52,699	45,387	70,738	88,030	87,730	(300)
2110	25 TOTAL		REGULAR MIDDLE SCHOOL INSTRUCTION		7,242,116	7,350,679	7,421,807	8,078,593	8,700,107	621,514
					% of change					7.69%

## HIGH SCHOOL

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

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	150	22	0000	TCHG - HS SALARIES	8,663,892	8,994,171	9,042,648	9,117,695	9,596,556	478,861
2110	150	22	0000	TCHG - HS SALARIES - 0.0 FTE Unassigned	0	0	57,163	0	0	0
2110	150	22	0000	TCHG - HS SAL - SUBSTITUTES	217,783	214,825	318,834	293,706	293,706	0
130 CODE SUBTOTAL					8,881,675	9,208,996	9,418,645	9,411,401	9,890,262	478,861
2110	160	22	0000	AIDE/MONITOR: 115.75 HRS AND	372,951	387,050	330,849	438,871	436,653	(2,218)
				10-MO. COPY OPERATOR: 0.5 FTE						
2110	161	22	0000	TEACHING ASSISTANT SAL	236,852	277,239	258,812	276,581	271,408	(5,173)
160 CODE SUBTOTAL					609,803	664,289	589,661	715,452	708,061	(7,391)
2110	200	22	0000	EQUIPMENT	16,074	0	0	0	0	0
2110	406	22	0000	CONFERENCES	7,090	2,939	7,930	14,630	14,630	0
2110	432	22	0000	EQUIPMENT RENTAL	318	335	0	500	500	0
2110	449	22	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL	52,124	73,963	68,530	88,900	88,900	0
				SERVICES, RESOURCE OFFICER						
2110	451	22	0000	ENRICHMENT FUNDS	3,787	970	159	5,300	5,300	0
2110	453	22	0000	EQUIPMENT REPAIR	5,944	4,497	4,536	5,785	5,785	0
400 SUBTOTAL					69,263	82,704	81,156	115,115	115,115	0
2110	480	22	0000	TEXTBOOKS	25,614	53,596	68,235	76,080	76,400	320
				(PER PUPIL ALLOCATION)						
2110	490	22	0000	BOCES - GED PROGRAM, MASTERMINDS TEAMS,	276,929	32,502	14,072	19,324	21,904	2,580
				ALTERNATIVE ED, TECH VALLEY HS						
2110	501	22	0000	SUPPLIES, MATERIALS AND PAPER	71,719	68,257	83,456	95,470	96,070	600
2110	22 TOTAL		REGULAR HIGH SCHOOL INSTRUCTION		9,951,077	10,110,344	10,255,225	10,432,842	10,907,812	474,969
					% of change					4.55%

**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			2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	150	40	0000	TCHG - DW SALARIES: 4.0 FTE Unassigned	0	0	0	229,668	233,692	4,024
2110	200	40	2500	MUSICAL INSTRUMENTS	25,755	19,916	8,522	0	0	0
2110	406	40	0000	CONFERENCES	3,392	9,761	4,881	3,100	3,100	0
2110	409	40	0000	GRADUATE COURSE REIMBURSEMENT	28,714	11,575	13,669	38,000	38,000	0
2110	449	40	0000	TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS	9,641	258	6,400	8,000	8,000	0
2110	453	40	0000	MUSIC INSTRUMENT REPAIR & PIANO TUNING	4,280	3,226	10,061	5,000	5,000	0
2110	470	40	0000	TUITION - FOSTER & COURT PLACEMENTS; CHARTER SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS	333,508	295,817	343,073	282,271	318,493	36,222
				<b>400 SUBTOTAL</b>	<b>379,535</b>	<b>320,637</b>	<b>378,084</b>	<b>336,371</b>	<b>372,593</b>	<b>36,222</b>
2110	480	40	0000	TEXTBOOKS - PUBLIC SCHOOL DISTRICT WIDE	36,731	476	1,819	10,500	10,500	0
2110	480	40	0000	TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT	28,558	27,500	24,644	28,500	28,500	0
2110	490	40	0000	BOCES: SCIENCE PROGRAM MATERIALS, SOFTWARE, TESTING, NON-PUBLIC TEXTBOOKS, ARTS IN EDUCATION	188,089	319,587	509,582	392,009	425,769	33,760
2110	501	40	0000	SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE	26,372	12,044	21,909	40,300	40,300	0
<b>2110</b>	<b>40</b>	<b>TOTAL</b>	<b>REGULAR - DISTRICT WIDE PROGRAMS</b>		<b>685,040</b>	<b>700,160</b>	<b>944,559</b>	<b>1,037,348</b>	<b>1,111,354</b>	<b>74,006</b>
									<b>% of change</b>	<b>7.13%</b>
<b>2110</b>	<b>TOTAL</b>	<b>TEACHING</b>	<b>REGULAR SCHOOL</b>		<b>32,335,647</b>	<b>32,255,140</b>	<b>32,502,411</b>	<b>34,141,527</b>	<b>35,884,589</b>	<b>1,743,062</b>

This code includes appropriations for salaries of administrators, teachers, teaching assistants and service providers to educate students with disabilities. Included also are the appropriations for tuition for educating students with disabilities in BOCES and private schools. This code includes funds for supplies related to our district-operated programs for students with disabilities. Approximately \$1,000,000 of Federal funds are used to offset costs for speech therapy, occupational and physical therapy, and special education teachers and teaching assistant salaries.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2250	150	00	0000	DIR OF PUPIL PERSONNEL SVCS; SECONDARY SPEC ED ADMIN & ELEM SPEC ED ADMIN	273,267	293,905	380,345	284,352	295,501	11,149
2250	150	00	0000	58.5 FTE SPECIAL EDUCATION TEACHERS; 0.4 FTE ELEM CSE CHAIR, 0.5 FTE FMS CSE CHAIR 0.4 FTE CPSE CHAIR	3,723,912	3,704,721	3,665,456	3,910,158	4,204,414	294,256
2250	150	00	0000	9.0 FTE SPEECH TCHRS; 5.5 FTE PSYCHOLOGISTS	956,182	1,017,636	1,012,434	1,169,595	1,223,057	53,462
150 CODE SUBTOTAL					4,953,361	5,016,262	5,058,236	5,364,105	5,722,972	358,867
2250	160	00	0000	4.0 FTE OCCUPATIONAL/PHYSICAL THERAPIST 2.0 FTE OCCUPATIONAL/PHYSICAL THERAPY ASST 4.0 FTE CLERICAL, 19.0 HRS AIDE	495,682	520,360	548,367	584,638	550,276	(34,362)
2250	161	00	0000	TEACHING ASSISTANT SALARIES	1,938,075	1,948,854	1,897,591	2,308,609	2,392,669	84,060
160 CODE SUBTOTAL					2,433,757	2,469,214	2,445,958	2,893,247	2,942,945	49,698
2250	200	00	0000	EQUIPMENT	0	0	0	0	0	0
2250	403	00	0000	POSTAGE	3,616	5,672	4,479	4,750	4,750	0
2250	406	00	0000	CONFERENCES	5,987	1,922	1,796	5,900	5,900	0
2250	449	00	0000	RELATED SVCS, HOME INSTRUCTION, EVALUATIONS	291,870	250,607	289,262	250,000	347,000	97,000
2250	453	00	0000	EQUIPMENT REPAIR	1,567	400	0	1,295	1,295	0
2250	470	00	0000	TUITION - REGULAR & SUMMER SCHOOL FOR PRIVATE SCHOOL PLACEMENTS	1,495,920	1,569,186	1,360,640	1,305,805	1,365,805	60,000
400 SUBTOTAL					1,798,960	1,827,787	1,656,178	1,567,750	1,724,750	157,000
2250	480	00	0000	TEXTBOOKS	2,108	2,063	2,222	2,500	2,500	0
2250	490	00	0000	BOCES - SPECIAL EDUCATION PLACEMENTS	2,310,753	2,444,404	3,155,511	3,435,020	3,495,020	60,000
2250	501	00	0000	SUPPLIES AND MATERIALS	7,949	8,829	10,057	11,585	11,585	0
2250	TOTAL			SPECIAL EDUCATION PROGRAMS	11,506,888	11,768,559	12,328,161	13,274,207	13,899,772	625,565
					% of change					4.71%

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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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2280	150	22	0000	CTE- PROF SALARY - 0.0 FTE			0	0	0	0
2280	200	22	0000	CTE- EQUIPMENT			0	0	0	0
2280	406	22	0000	CTE- CONFERENCES & CONFERENCES			0	0	0	0
2280	453	22	0000	CTE- EQUIPMENT REPAIRS			0	0	0	0
2280	480	22	0000	CTE- TEXTBOOKS			0	0	0	0
2280	490	22	0000	BOCES TUITION FOR CTE/NV/TVHS * * Eligible for 57% BOCES Aid reimbursement in the following school year	829,695	887,855	879,470	899,517	1,017,044	117,527
2280	501	22	0000	CTE- SUPPLIES & MATERIALS			0	0	0	0
2280	TOTAL			CAREER & TECHNICAL EDUCATION	829,695	887,855	879,470	899,517	1,017,044	117,527
									% of change	13.07%

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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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2330	150	31	0000	TEACHER SALARIES - CONTINUING EDUC	7,684	1,227	116	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	0	0	0
2330	TOTAL			CONTINUING EDUCATION	7,684	1,227	116	13,000	13,000	0
									% of change	0.00%

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**SUMMER SCHOOL**

The district provides remedial summer school for students in grades 7-12 in order to achieve satisfactory academic progress and meet graduation requirements.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2330	155	33	0000	SUMMER SCHOOL - PROF. SALARIES	11,235	68,113	91,649	79,699	79,699	0
2330	160	33	0000	SUMMER SCHOOL - NI SALARIES	0	0	0	0	0	0
2330	409	33	0000	SUMMER SCHOOL - MISC EXPENSES	0	0	0	0	0	0
2330	432	33	0000	SUMMER SCHOOL - EQUIP RENTAL	0	0	0	0	0	0
400 SUBTOTAL					0	0	0	0	0	0
2330	480	33	0000	SUMMER SCHOOL - TEXTBOOKS	0	0	0	0	0	0
2330	490	33	0000	SUMMER SCHOOL - BOCES SERVICES	54,455	0	0	19,900	54,000	34,100
2330	501	33	0000	SUMMER SCHOOL - GENERAL SUPPLIES	0	0	0	0	0	0
2330	TOTAL			SUMMER SCHOOL PROGRAM	65,690	68,113	91,649	99,599	133,699	34,100
% of change										34.24%
2330	TOTAL			TEACHING SPECIAL SCHOOLS	73,374	69,340	91,765	112,599	146,699	34,100



This appropriation provides to pupils and teachers the services of 4.8 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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ 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: 4.8 FTE	340,311	354,710	365,185	351,352	369,550	18,198
2610	160	00	0000	LIBRARY - NI 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	0	0	300	300	0
2610	434	00	0000	LIBRARY - AV RENTALS	3,462	2,521	875	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	10,671	14,539	10,964	14,410	14,060	(350)
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	0	0	740	740	0
400 SUBTOTAL					14,133	17,060	11,839	20,965	20,615	(350)
2610	490	00	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	54,692	70,371	65,736	67,063	69,075	2,012
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	4,295	6,120	0	6,450	6,300	(150)
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	3,511	2,891	2,271	6,030	5,940	(90)
2610	521	00	0000	LIBRARY - BOOKS	25,040	27,024	33,410	19,710	19,220	(490)
2610	526	00	0000	LIBRARY - SUPPLIES	8,915	8,618	8,900	9,570	9,330	(240)
500 SUBTOTAL					41,761	44,653	44,581	41,760	40,790	(970)
2610	TOTAL			ELEM SCHL LIBRARY & AUDIOVISUAL	450,897	486,794	487,341	481,140	500,030	18,890
									% of change	3.93%

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>MIDDLE SCHOOL LIBRARY/MEDIA</u>										
2610	150	25	0000	LIBRARY - PROF SALARIES: 2.0 FTE	147,158	153,251	159,978	170,773	178,724	7,951
2610	160	25	0000	LIBRARY - NI SAL: 1.0 FTE TYPIST 1.0 TV STUDIO TECHNICIAN	49,759	60,575	56,067	60,772	63,081	2,309
2610	200	25	0000	LIBRARY/MEDIA - EQUIPMENT	0	0	0	0	0	0
2610	406	25	0000	LIBRARY - TRAV/CONF	179	0	0	180	180	0
2610	434	25	0000	LIBRARY - AV RENTALS	0	312	0	1,890	1,890	0
2610	453	25	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	915	1,191	0	1,035	1,035	0
2610	461	25	0000	LIBRARY - STATE AIDED PURCHASES	5,813	5,892	0	7,300	7,250	(50)
400 SUBTOTAL					6,907	7,395	0	10,405	10,355	(50)
2610	490	25	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	27,346	35,185	32,868	33,531	34,537	1,006
2610	514	25	0000	LIBRARY - MEDIA SUPPLIES	7,313	4,879	358	8,350	8,290	(60)
2610	520	25	0000	LIBRARY - AUDIO VISUAL SUPPLIES	4,583	350	0	4,800	4,780	(20)
2610	521	25	0000	LIBRARY - BOOKS	9,894	10,369	13,798	10,980	10,900	(80)
2610	526	25	0000	LIBRARY - SUPPLIES	4,167	4,146	6,238	5,610	5,570	(40)
500 SUBTOTAL					25,957	19,744	20,395	29,740	29,540	(200)
2610	TOTAL			MIDDLE SCHL. LIBRARY & AUDIOVISUAL	257,127	276,150	269,308	305,221	316,237	11,016
% of change										3.61%

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
<u>HIGH SCHOOL LIBRARY/MEDIA</u>											
2610	150	22	0000	LIBRARY/MEDIA - PROF SALARIES: 2.0 FTE	167,242	163,724	168,877	194,422	203,537	9,115	
2610	160	22	0000	LIBRARY/MEDIA - NI SALARIES: 2.0 FTE TYPISTS	70,098	72,182	74,569	78,650	78,185	(465)	
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	279	0	0	240	240	0	
2610	434	22	0000	LIBRARY - AV RENTALS	0	0	0	0	0	0	
2610	449	22	0000	LIBRARY - OTHER PROFESSIONAL SERVICES	1,100	0	0	1,100	1,100	0	
2610	453	22	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	1,613	478	1,613	1,295	1,295	0	
2610	461	22	0000	LIBRARY - STATE AIDED PURCHASES	9,790	9,820	9,260	9,110	9,180	70	
400 SUBTOTAL					12,782	10,298	10,873	11,745	11,815	70	
2610	490	22	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	54,692	70,371	65,736	67,063	69,075	2,012	
2610	514	22	0000	LIBRARY - MEDIA SUPPLIES	3,862	5,425	2,620	5,210	5,250	40	
2610	520	22	0000	LIBRARY - AUDIO VISUAL SUPPLIES	0	0	0	0	0	0	
2610	521	22	0000	LIBRARY - BOOKS	16,925	16,910	16,773	16,480	16,590	110	
2610	526	22	0000	LIBRARY - SUPPLIES	13,577	21,328	14,312	18,210	18,320	110	
500 SUBTOTAL					34,364	43,663	33,704	39,900	40,160	260	
2610	TOTAL			HIGH SCHOOL LIBRARY & AUDIOVISUAL	339,178	360,238	353,759	391,780	402,772	10,992	
										% of change	2.81%
2610	TOTAL			LIBRARY & AUDIOVISUAL	1,047,202	1,123,182	1,110,408	1,178,141	1,219,039	40,898	
										% of change	3.47%

This appropriation provides for specific expenditures relating to categorical state aid for computer hardware and software purchases as well as computer purchases district wide. Expenditures related to the district's technology plan are included in this portion of the budget.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2630	150	40	0000	PROF SALARIES: 1.0 FTE INSTR TECH COORDINATOR;	88,477	98,132	98,286	104,271	67,113	(37,159)
2630	160	40	0000	NON-INSTR. SAL: 1.0 FTE NETWORK SYSTEMS COORD 6.0 TECHNICIANS, 0.5 FTE CLERICAL	454,819	474,120	476,680	507,641	518,441	10,800
2630	220	40	0000	COMPUTER AIDED HARDWARE	391,313	253,933	330,753	295,970	301,570	5,600
200 SUBTOTAL					391,313	253,933	330,753	295,970	301,570	5,600
2630	406	40	0000	TRAVEL / CONFERENCES	1,116	35	3,094	2,000	2,000	0
2630	449	40	0000	CONSULTING, CABLING, CONFERENCES	7,535	48,711	25,449	18,000	18,000	0
2630	453	00	0000	COMPUTER REPAIR	16,945	(5,721)	(2,989)	19,100	19,250	150
2630	460	00	0000	COMPUTER SOFTWARE - ELEMENTARY	37,849	38,060	36,701	38,060	31,960	(6,100)
2630	460	25	0000	COMPUTER SOFTWARE - MIDDLE SCHOOL	24,632	25,000	12,024	25,000	16,400	(8,600)
2630	460	22	0000	COMPUTER SOFTWARE - HIGH SCHOOL	25,000	33,460	25,647	25,000	27,140	2,140
2630	460	40	0000	COMPUTER SOFTWARE - DISTRICTWIDE & NON-PUBLIC	2,050	133,221	0	1,770	1,770	0
2630	490	40	0000	BOCES COMPUTER SERVICES	122,312	175,052	83,711	297,341	191,900	(105,441)
400 SUBTOTAL					237,439	447,818	183,637	426,271	308,420	(117,851)
2630	501	00	0000	COMPUTER SUPPLIES - ELEMENTARY	9,458	14,585	24,718	23,620	24,050	430
2630	501	25	0000	COMPUTER SUPPLIES - MIDDLE SCHOOL	5,810	9,959	12,383	15,000	15,000	0
2630	501	22	0000	COMPUTER SUPPLIES - HIGH SCHOOL	9,140	11,213	10,350	14,000	14,000	0
2630	501	40	0000	COMPUTER SUPPLIES - DISTRICTWIDE	22,052	3,231	2,925	3,000	3,000	0
500 SUBTOTAL					46,460	38,988	50,376	55,620	56,050	430
2630	TOTAL COMPUTER ASSISTED INSTRUCTION				1,218,508	1,312,991	1,139,732	1,389,773	1,251,594	(138,179)
									% of change	-9.94%
2699	TOTAL INSTRUCTIONAL MEDIA.....****				2,265,710	2,436,173	2,250,141	2,567,914	2,470,632	(97,282)
									% of change	-3.79%

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**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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<b><u>ELEMENTARY</u></b>										
2810	150	00	0000	3.0 COUNSELORS - PROF SALARIES	183,784	188,205	202,181	202,643	210,943	8,300
<b>2810</b>	<b>TOTAL</b>			<b>COUNSELING - ELEMENTARY</b>	<b>183,784</b>	<b>188,205</b>	<b>202,181</b>	<b>202,643</b>	<b>210,943</b>	<b>8,300</b>
									<b>% of change</b>	<b>4.10%</b>
<b><u>MIDDLE SCHOOL</u></b>										
2810	150	25	0000	3.0 COUNSELORS - PROF SALARIES	286,264	242,495	256,708	256,019	267,649	11,630
2810	160	25	0000	COUNSELING - NI SALARY - 1.0 CLERICAL	37,418	38,475	40,177	41,749	43,014	1,265
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	265	0	0	440	440	0
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0	0	0
<b>400 SUBTOTAL</b>					<b>265</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>490</b>	<b>0</b>
2810	490	25	0000	COUNSELING - BOCES COMPUTER SERVICES	0	0	0	0	0	0
2810	501	25	0000	COUNSELING - GENERAL SUPPLIES	840	960	826	1,280	1,280	0
<b>2810</b>	<b>25 TOTAL</b>			<b>COUNSELING - MIDDLE SCHOOL</b>	<b>324,787</b>	<b>281,930</b>	<b>297,711</b>	<b>299,538</b>	<b>312,433</b>	<b>12,895</b>
									<b>% of change</b>	<b>4.30%</b>

## HIGH SCHOOL

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2810	150	22	0000	6.0 GUIDANCE COUNSELORS - PROF SALARIES	709,830	587,884	614,882	570,842	600,835	29,993
2810	160	22	0000	GUIDANCE - NI SALARY: 2.8 CLERICAL	84,776	80,872	89,687	95,105	98,822	3,717
2810	200	22	0000	GUIDANCE - OFFICE EQUIPMENT	0	0	0	0	0	0
2810	403	22	0000	GUIDANCE - POSTAGE	0	0	0	200	200	0
2810	406	22	0000	GUIDANCE - CONFERENCES	0	0	200	290	290	0
2810	408	22	0000	GUIDANCE - COLLEGE VISITATIONS	0	0	0	500	500	0
2810	409	22	0000	GUIDANCE - MISCELLANEOUS	0	0	0	0	0	0
2810	449	22	0000	GUIDANCE - OTHER SERVICES	0	0	0	2,900	2,900	0
2810	453	22	0000	GUIDANCE - EQUIPMENT REPAIR	0	0	0	0	0	0
400 SUBTOTAL					0	0	200	3,890	3,890	0
2810	490	22	0000	GUIDANCE - BOCES COMPUTER SERVICES	6,014	8,126	12,987	13,247	13,644	397
2810	501	22	0000	GUIDANCE - GENERAL SUPPLIES	1,591	1,718	1,428	2,480	2,500	20
2810	512	22	0000	GUIDANCE - GEN SUPPLIES - TESTING	0	0	0	0	0	0
500 SUBTOTAL					1,591	1,718	1,428	2,480	2,500	20
2810	22 TOTAL		GUIDANCE - HIGH SCHOOL		802,211	678,600	719,184	685,564	719,691	34,127
% of change										4.98%
2810	TOTAL		GUIDANCE / COUNSELING		1,310,782	1,148,735	1,219,075	1,187,745	1,243,067	55,322
% of change										4.66%

**HEALTH SERVICES**

This appropriation provides the services of registered nurses who provide health services at each school. Included are nursing services for students attending St. Madeleine Sophie School. Also provided are funds to cover physicians' fees for the state-mandated medical examination of those pupils at the point of entrance to school as well as at grades 1, 3, 7 and 10 who are not examined by their family physician.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2815	160	00	0000	HEALTH SERVICES - NI SALARIES 9.5 FULL-TIME NURSES: 1 AT EACH ELEM SCHL, 2 AT MIDDLE SCHOOL, 2 AT HIGH SCHOOL, AND 0.5 AT NON-PUBLIC SCHOOL	486,911	521,530	514,493	600,958	625,556	24,598
2815	200	00	0000	HEALTH SERVICES - EQUIPMENT	0	0	0	0	0	0
2815	405	00	0000	HEALTH SERVICES - DISTRICT TRAVEL	95	0	0	220	220	0
2815	406	00	0000	HEALTH SERVICES - CONFERENCES	105	62	31	360	360	0
2815	449	00	0000	HEALTH SERVICES - OTHER PROGRAMS	195,041	209,366	272,860	210,000	210,000	0
2815	453	00	0000	HEALTH SERVICES - EQUIPMENT REPAIR	130	191	697	990	990	0
2815	501	00	0000	HEALTH SERVICES - GENERAL SUPPLIES	8,708	7,115	6,973	10,070	9,950	(120)
<b>2815</b>			<b>TOTAL</b>	<b>HEALTH SERVICES</b>	<b>690,990</b>	<b>738,264</b>	<b>795,054</b>	<b>822,598</b>	<b>847,076</b>	<b>24,478</b>
									<b>% of change</b>	<b>2.98%</b>



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**PSYCHOLOGICAL SERVICES**

This appropriation provides for the services of psychologists who perform required psychological testing for district students. The psychologists work closely with special education teachers, social workers, and guidance counselors.

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2820	150	40	0000	PSYCH SERV - PROF SALARIES: 2.1 FTE	154,484	158,950	159,462	192,473	203,691	11,218	
2820	406	40	0000	PSYCH SERV - CONFERENCES	120	435	275	450	450	0	
2820	490	40	0000	PSYCH SERV - BOCES	0	0	0	0	0	0	
2820	501	40	0000	PSYCH SERV - GENERAL SUPPLIES	612	0	146	200	200	0	
2820	503	40	0000	PSYCH SERV - REFERENCE BOOKS	245	0	205	300	300	0	
2820	512	40	0000	PSYCH SERV - STANDARDIZED TESTS	228	0	257	250	250	0	
500 SUBTOTAL					1,085	0	607	750	750	0	
2820	TOTAL			PSYCHOLOGICAL SERVICES	155,689	159,385	160,344	193,673	204,891	11,218	
										% of change	5.79%

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**SOCIAL WORKER SERVICES**

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

2825	150	00	0000	SCH SOC WORK - PROF SALARIES: 7.6 FTE	604,124	621,359	601,933	655,298	659,941	4,643
2825	160	22	0000	SCH SOC WORK - N.I SALARY	0	0	0	0	0	0
2825	200	40	0000	SCH SOC WORK - EQUIPMENT	0	0	0	0	0	0
2825	405	40	0000	SCH SOC WORK - DISTRICT TRAVEL	0	0	0	500	500	0
2825	406	40	0000	SCH SOC WORK - CONFERENCES	435	443	270	530	530	0
400 SUBTOTAL					435	443	270	1,030	1,030	0
2825	501	40	0000	SCH SOC WORK - GEN SUPPLIES	287	95	447	450	450	0
2825	TOTAL			SCHOOL SOCIAL WORKER	604,846	621,897	602,650	656,778	661,421	4,643
									% of change	0.71%

→ **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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2850	125	00	0000	CO CURR - ELEM CHAPERONING	175	0	553	750	750	0	
2850	135	00	0000	CO CURR - MS CHAPERONING	3,332	203	3,904	3,950	3,950	0	
2850	136	00	0000	CO CURR - NI CHAPERONING	9,288	2,309	10,534	20,000	20,000	0	
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	217,760	186,357	188,245	231,940	246,580	14,640	
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	3,300	1,326	2,503	7,500	7,500	0	
150 SUBTOTAL ( ALL SALARIES)					233,855	190,195	205,739	264,140	278,780	14,640	
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	524	2,195	3,307	6,500	6,500	0	
2850	449	22	0000	CO CURR - FOCUS, HS MUSICAL	3,845	2,100	3,756	4,000	4,000	0	
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	1,157	0	0	500	500	0	
2850	449	40	0000	CO CURR - SOURCES OF STRENGTH	5,690	0	1,711	2,500	2,500	0	
400 SUBTOTAL					11,216	4,295	8,773	13,500	13,500	0	
2850		TOTAL		CO-CURRICULAR	245,071	194,490	214,512	277,640	292,280	14,640	
										% of change	5.27%

→ **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. \$20,500 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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2855	150	22	4000	INTERSCH ATH - PROF SAL - HS BOYS	236,759	256,181	292,236	305,998	324,410	18,412
2855	150	22	4500	INTERSCH ATH - PROF SAL - HS GIRLS	163,214	186,197	171,550	190,215	203,996	13,781
2855	150	25	4000	INTERSCH ATH - PROF SAL - MS BOYS	28,859	24,453	24,552	32,727	33,958	1,231
2855	150	25	4500	INTERSCH ATH - PROF SAL - MS GIRLS	10,408	19,064	18,816	22,884	23,721	837
2855	150	40	4000	ATHLETIC DIR -PROF SAL - DW - BOYS	26,041	20,600	21,239	21,929	22,641	712
2855	150	40	4500	ATHLETIC DIR -PROF SAL - DW - GIRLS	26,041	20,600	21,239	21,929	22,641	712
<b>150 SUBTOTAL</b>					<b>491,322</b>	<b>527,095</b>	<b>549,632</b>	<b>595,682</b>	<b>631,367</b>	<b>35,685</b>

*INTERSCHOLASTIC ATHLETICS (CONTINUED)*

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	160	22	4000	INTERSCH ATH - NI SALARIES - HS BOYS	22,622	20,811	26,890	26,893	27,580	687
2855	160	22	4500	INTERSCH ATH - NI SALARIES - HS GIRLS	16,665	18,390	18,791	19,863	20,550	687
2855	160	25	4000	INTERSCH ATH - NI SALARIES - MS BOYS	6,029	6,735	6,637	6,752	7,064	312
2855	160	25	4500	INTERSCH ATH - NI SALARIES - MS GIRLS	6,126	5,784	6,632	6,752	7,064	312
2855	160	40	0000	INTERSCH ATH - TRAINER & WELLNESS COORDINATOR	41,163	41,833	59,884	61,814	71,550	9,736
2855	200	22	4000	INTERSCH ATH - EQUIPMENT BOYS	2,390	0	0	0	0	0
2855	200	22	4500	INTERSCH ATH - EQUIPMENT GIRLS	2,358	0	0	0	0	0
2855	406	22	4000	INTERSCH ATH - CONF/CONFERENCES/CLINICS - BOYS	0	0	0	0	0	0
2855	406	22	4500	INTERSCH ATH - CONF/CONFERENCES/CLINICS - GIRLS	0	0	0	0	0	0
2855	408	22	4000	INTERSCH ATH - TRAV/CONF/SCOUTING - BOYS	275	0	3,115	275	275	0
2855	408	22	4500	INTERSCH ATH - TRAV/CONF/SCOUTING- GIRLS	14	0	334	225	225	0
2855	409	22	4000	INTER ATH - FEES/CHAPER./RECOND./CHARTERS/ICE	15,021	7,102	18,487	15,150	17,200	2,050
2855	409	22	4500	INTERSCH ATH - FEES/CHAPER./RECOND./CHARTERS	13,607	6,873	13,854	15,275	17,325	2,050
2855	414	22	4000	INTERSCH ATH - STUDENT ACCIDENT INS/BOYS	7,036	6,824	8,773	8,990	9,450	460
2855	414	22	4500	INTERSCH ATH - STUDENT ACCIDENT INS/GIRLS	5,308	5,308	6,619	6,780	7,150	370
2855	449	22	4000	INTERSCH ATH - OFFICIALS, PHYSICIANS - BOYS	22,437	23,146	36,232	41,200	46,571	5,371
2855	449	22	4500	INTERSCH ATH - OFFICIALS, PHYSICIANS - GIRLS	22,432	20,944	30,595	37,765	43,329	5,564
2855	453	22	4000	INTERSCH ATH - EQUIPMENT MAINT. - BOYS	0	0	0	260	260	0
2855	453	22	4500	INTERSCH ATH - EQUIPMENT MAINT. - GIRLS	0	0	0	260	260	0
2855	490	22	4000	INTERSCH ATH - BOCES SERVICES - BOYS	2,689	6,038	10,808	9,410	9,953	543
2855	490	22	4500	INTERSCH ATH - BOCES SERVICES - GIRLS	1,779	4,541	1,321	1,338	1,919	581
2855	501	22	4000	INTERSCH ATH - GENERAL SUPPLIES - BOYS	24,782	30,915	33,581	24,135	24,135	0
2855	501	22	4500	INTERSCH ATH - GENERAL SUPPLIES - GIRLS	23,052	25,984	22,560	20,695	20,695	0
SUBTOTAL - INTERSCH. ATH - BOYS					415,522	423,722	512,493	524,626	559,272	34,646
SUBTOTAL - INTERSCH. ATH - GIRLS					311,586	334,602	342,252	374,888	404,650	29,762
2855	TOTAL INTERSCHOLASTIC ATHLETICS				727,107	758,323	854,745	899,514	963,922	64,408
2899	TOTAL PUPIL SERVICES.....****				3,734,485	3,621,094	3,846,381	4,037,948	% of change 4,212,657	7.16% 174,709
2999	TOTAL INSTRUCTION.....*****				54,771,069	55,034,918	55,973,465	59,437,458	62,116,544	2,679,086

**TRANSPORTATION**

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					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	160	42	1000	<b>PUPIL TRANS. SUPERVISION, TRAINERS &amp; DISPATCH</b> TRANSPORTATION SUPERVISOR: 1.0 FTE ASSISTANT TRANSPORTATION SUPERVISOR: 1.0 FTE 19A TRAINER / DISPATCHERS: 4.0 FTE SECRETARY: 1.0 FTE	213,847	209,772	226,016	214,696	320,138	105,442
5510	160	42	0000	<b>BUS DRIVERS &amp; ATTENDANTS</b> PART-TIME DRIVERS & ATTENDANTS	2,126,261	2,317,966	2,463,971	2,665,947	2,717,563	51,616
5510	161	42	0000	SUBSTITUTE BUS DRIVERS & ATTENDANTS	38,591	30,273	98,868	90,000	90,000	0
5510	165	42	0000	SUMMER PROGRAMS	29,628	27,303	30,445	31,272	60,712	29,440
				<b>BUS GARAGE MECHANICS:</b>						
5510	160	43	0000	FLEET SUPERVISOR: 1.0 FTE	351,308	339,902	272,201	435,481	453,696	18,215
5510	160	43	0000	6.0 FTE MECHANICS; 1.0 FTE HELPER						
				<b>160 SUBTOTAL</b>	<b>2,759,635</b>	<b>2,925,216</b>	<b>3,091,501</b>	<b>3,437,396</b>	<b>3,642,109</b>	<b>204,713</b>

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5510	200	42	0000	TRANSP - EQUIPMENT	0	1,800	293	5,000	5,000	0
5510	402	42	0000	TRANSP - ADVERTISING	2,500	5,801	1,441	5,000	5,000	0
5510	403	42	0000	TRANSP - POSTAGE	244	182	105	500	500	0
5510	406	42	0000	TRANSP - CONFERENCES	2,511	3,062	5,589	2,000	2,000	0
5510	409	42	0000	TRANSP - INSERVICE/SOFTWARE UPDATES	0	1,400	678	1,000	1,000	0
5510	414	42	0000	TRANSP - INSURANCE - PROPERTY & AUTO	81,991	72,899	86,381	91,560	98,000	6,440
5510	449	42	0000	TRANSP - OTHER SERVICES	84,881	27,803	53,799	60,000	60,000	0
5510	453	42	0000	TRANSP - EQUIPMENT REPAIR	23,175	40,184	54,607	45,000	45,000	0
400 SUBTOTAL					195,302	151,331	202,600	205,060	211,500	6,440
5510	490	42	0000	TRANSP - BOCES - 30 HOUR TRAINING COURSE	1,212	0	0	0	0	0
5510	501	42	0000	TRANSP - GENERAL SUPPLIES	5,926	16,527	8,987	10,000	10,000	0
5510	549	42	0000	TRANSP - SMALL TOOLS	3,186	3,814	3,527	4,300	4,300	0
5510	559	42	0000	TRANSP - AUTOBODY SUPPLIES	0	0	1,573	5,000	5,000	0
5510	570	42	0000	TRANSP - AUTO PARTS	74,904	67,466	70,695	100,000	100,000	0
5510	571	42	0000	TRANSP - FUEL	192,663	230,144	437,833	424,150	527,150	103,000
5510	572	42	0000	TRANSP - OIL & LUBE	14,183	13,168	11,624	25,000	25,000	0
5510	573	42	0000	TRANSP - TIRES	32,011	29,553	41,480	50,000	50,000	0
5510	574	42	0000	TRANSP - ANTI-FREEZE	0	0	0	2,000	2,000	0
5510	575	42	0000	TRANSP - BATTERIES	0	0	0	2,500	2,500	0
500 SUBTOTAL					322,873	360,672	575,719	622,950	725,950	103,000
5510	TOTAL			TRANSPORTATION	3,279,022	3,439,019	3,870,114	4,270,406	4,584,559	314,153
									% of change	7.36%

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5530	160	42	0000	GARAGE - NI SALARIES-CUSTODIAN: 0.4 FTE	11,554	11,768	13,890	16,039	16,381	342
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	18,728	25,869	27,444	32,500	32,500	0
5530	425	42	0000	GARAGE - ELECTRIC	53,799	35,733	60,830	47,000	47,000	0
5530	427	42	0000	GARAGE - TELEPHONE	1,302	4,304	5,791	3,000	3,000	0
5530	428	42	0000	GARAGE - SEWER/WATER	2,000	709	740	1,000	1,000	0
5530	454	42	0000	GARAGE - BLDG REPAIR & UPKEEP	4,888	4,255	9,646	6,000	6,000	0
5530	455	42	0000	GARAGE - BLDG EQUIPMENT REPAIR	6,824	4,173	4,758	7,500	7,500	0
5530	456	42	0000	GARAGE - GROUNDS UPKEEP	20,871	17,084	13,314	20,000	20,000	0
5530	462	42	0000	GARAGE - RUBBISH	5,000	2,447	4,494	5,000	5,000	0
400 SUBTOTAL					113,412	94,574	127,016	122,000	122,000	0
5530	501	42	0000	GARAGE - GENERAL SUPPLIES	560	1,954	198	1,500	1,500	0
5530	540	42	0000	GARAGE - CLEANING SUPPLIES	2,000	2,000	1,070	2,000	2,000	0
5530	542	42	0000	GARAGE - MOPS BROOMS	500	500	0	500	500	0
5530	543	42	0000	GARAGE - CUST PAPER SUPPLIES	1,000	1,000	983	1,000	1,000	0
5530	555	42	0000	GARAGE - BLDG REPAIR SUPPLIES	0	800	0	1,000	1,000	0
5530	560	42	0000	GARAGE - UNIFORMS	4,384	4,390	4,043	7,500	7,500	0
500 SUBTOTAL					8,444	10,644	6,294	13,500	13,500	0
5530	TOTAL		BUS GARAGE		133,410	116,986	147,200	151,539	151,881	342
									% of change	0.23%

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**CONTRACT TRANSPORTATION**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5540	449	42	0000	CONTRACT TRANSPORTATION - PRIVATE SCHOOL	1,142,010	1,159,326	2,083,212	2,040,213	2,600,213	560,000
5540	490	42	0000	CONTRACT TRANSPORTATION - BOCES	0	0	0	0	0	0
<b>5540</b>	<b>TOTAL</b>			<b>CONTRACT TRANSPORTATION</b>	<b>1,142,010</b>	<b>1,159,326</b>	<b>2,083,212</b>	<b>2,040,213</b>	<b>2,600,213</b>	<b>560,000</b>
									% of change	27.45%
<b>5999</b>	<b>TOTAL</b>			<b>PUPIL TRANSPORTATION *****</b>	<b>4,554,442</b>	<b>4,715,331</b>	<b>6,100,526</b>	<b>6,462,158</b>	<b>7,336,653</b>	<b>874,495</b>
									% of change	13.53%

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**CENSUS**

Section 3242 of the Education Law authorizes the Board of Education to take a census of all children between birth and 18 years of age. This appropriation allows the district to conduct a census of preschool and school-age children by mail or other form deemed appropriate. The updating of new resident families and new births enables district office administrators and principals to project fall enrollment by school and grade and to provide the required teachers, materials and transportation services to serve the GCS changing pupil enrollment. The district mailing list is also updated as a result of this census.

8070	160	00	0000	CENSUS - NI SALARIES	0	0	0	0	0	0
8070	403	41	0000	CENSUS - POSTAGE	0	0	0	0	0	0
8070	406	41	0000	CENSUS - MILEAGE	0	0	0	0	0	0
8070	508	41	0000	CENSUS - PRINTING SUPPLIES	0	0	0	0	0	0
<b>8070</b>	<b>TOTAL</b>			<b>CENSUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	0.00%
<b>8999</b>	<b>TOTAL</b>			<b>COMMUNITY SERVICES.....*****</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**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 - 9.76% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. = 13.1% of salaries

Social Security: 1.45% of all earnings

Social Security: 6.2% of first \$160,200 of earnings in 2023

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

Life Insurance: Group term insurance coverage

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9010	800	40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT	1,301,158	1,317,347	1,193,710	1,413,700	1,290,982	(122,718)
9020	800	40	0000	EMPL BEN - NYS TEACHER RETIREMENT	3,869,715	4,278,978	4,547,495	4,789,910	4,765,289	(24,621)
9030	800	40	0000	EMPL BEN - SOCIAL SECURITY	3,886,959	3,989,894	4,128,482	4,260,320	4,427,962	167,642
9040	800	40	0000	EMPL BEN - WORKERS' COMPENSATION INSURANCE	286,436	212,339	393,040	333,100	333,100	0
9045	800	40	0000	EMPL BEN - LIFE INSURANCE	83,158	84,365	85,861	95,000	108,310	13,310
9050	800	40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE	84,262	0	8,351	53,600	53,500	(100)
9060	800	40	0000	EMPL BEN - HEALTH INSURANCE	15,993,308	15,786,620	15,940,648	16,798,860	18,123,817	1,324,957
9089	800	40	0000	EMPL BEN - OTHER BENEFITS	351,498	589,960	621,162	485,000	485,000	0
<b>9098</b>			<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>25,856,494</b>	<b>26,259,503</b>	<b>26,918,749</b>	<b>28,229,490</b>	<b>29,587,960</b>	<b>1,358,470</b>
									<b>% of change</b>	<b>4.81%</b>

**DEBT SERVICE**

This appropriation represents the annual obligation for the taxpayers of the school district for principal and interest payments on the bonded indebtedness of the district resulting from capital projects approved in previous years by the voters. This indebtedness is \$52,961,275 as of 06/30/22. This code also provides appropriations for borrowing to meet payrolls and other operating obligations during the summer months before taxes are received.

**SCHOOL DISTRICT / PUBLIC LIBRARY CONSTRUCTION SERIAL BOND PRINCIPAL & INTEREST PAYMENTS:**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9710	600	00	TOTAL	PUBLIC LIBRARY PRINCIPAL PAYMENTS	0	0	0	0	0	0
9710	700	00	TOTAL	PUBLIC LIBRARY INTEREST PAYMENTS	0	0	0	0	0	0
9711	600	00	TOTAL	SCHOOL DISTRICT PRINCIPAL PAYMENTS	3,845,000	3,035,000	3,130,000	3,235,000	3,105,000	(130,000)
9711	700	00	TOTAL	SCHOOL DISTRICT INTEREST PAYMENTS	862,375	763,628	679,513	575,112	1,566,963	991,851
<b>9711</b>	<b>TOTAL</b>			<b>DEBT PAYMENTS SERIAL BONDS</b>	<b>4,707,375</b>	<b>3,798,628</b>	<b>3,809,513</b>	<b>3,810,112</b>	<b>4,671,963</b>	<b>861,851</b>
										<b>% of change</b>
										<b>22.62%</b>

**SCHOOL DISTRICT / PUBLIC LIBRARY CONSTRUCTION BOND ANTICIPATION NOTES:**

9730	600	00	TOTAL	PUBLIC LIBRARY PRINCIPAL PAYMENTS	0	0	0	133,698	210,000	76,302
9730	700	00	TOTAL	PUBLIC LIBRARY INTEREST PAYMENTS	0	0	56,881	86,921	272,800	185,879
9731	600	00	TOTAL	SCHOOL DISTRICT PRINCIPAL PAYMENTS	0	0	0	175,300	360,000	184,700
9731	700	00	TOTAL	SCHOOL DISTRICT INTEREST PAYMENTS	0	0	96,852	312,500	1,575,400	1,262,900
<b>9731</b>	<b>TOTAL</b>			<b>DEBT PAYMENTS BOND ANTICIPATION NOTES</b>	<b>0</b>	<b>0</b>	<b>153,733</b>	<b>708,419</b>	<b>2,418,200</b>	<b>1,709,781</b>

**SCHOOL BUS PURCHASE BOND ANTICIPATION NOTES:**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
	Expire.	Year								
	Date	Issued								
	07/16	2011		BUS PURCHASES			155,620	0	0	0
	07/17	2012		BUS PURCHASES			210,160	210,160	0	(210,160)
	07/18	2013		BUS PURCHASES			202,600	202,600	202,600	0
	07/19	2014		BUS PURCHASES			199,000	199,000	199,000	0
	07/20	2015		BUS PURCHASES			225,000	225,000	225,000	0
	07/21	2016		BUS PURCHASES			0	231,200	231,200	0
	07/22	2017		BUS PURCHASES			0	0	214,300	214,300
9732	600	00	TOTAL	PRINCIPAL PAYMENTS	1,093,040	1,081,920	1,053,580	1,029,020	1,009,920	(19,100)

**INTEREST PAYMENTS FOR BOND ANTICIPATION NOTES FOR BUSES**

BUDGET ACCOUNT CODE					2019-20	2020-21	0	0	0	\$ INCR/
FUNC	OBJ	LC		DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
	Expire.									
	Date									
	07/16			BUS PURCHASES			2,334	0	0	0
	07/17			BUS PURCHASES			6,305	4,203	0	(4,203)
	07/18			BUS PURCHASES			9,117	8,104	4,559	(3,545)
	07/19			BUS PURCHASES			11,940	11,940	8,955	(2,985)
	07/20			BUS PURCHASES			16,875	18,000	15,187	(2,813)

	07/21			BUS PURCHASES			0	23,120	20,808	(2,312)
	07/22			BUS PURCHASES			0	0	24,108	24,108
9732	700	00	TOTAL	INTEREST PAYMENTS	91,231	71,048	28,600	32,836	118,176	85,340
<b>9732</b>			<b>TOTAL</b>	<b>DEBT PAYMENTS BUS BOND ANTICIPATION NOTES</b>	<b>1,184,271</b>	<b>1,152,968</b>	<b>1,082,180</b>	<b>1,061,856</b>	<b>1,128,096</b>	<b>66,240</b>

**LEASED PROPERTY**

9788	600	00	TOTAL	PRINCIPAL PAYMENTS						
9788	700	00	TOTAL	INTEREST PAYMENTS						
<b>9760</b>			<b>TOTAL</b>	<b>DEBT PAYMENTS LEASED PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	6.24%

**TAX ANTICIPATION NOTES**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9760	700	00	0000	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0
<b>9760</b>			<b>TOTAL</b>	<b>INTEREST PAYMENTS TAX ANTICIPATION NOTES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
									% of change	#DIV/0!
<b>9798</b>			<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>5,891,646</b>	<b>4,951,596</b>	<b>5,045,426</b>	<b>5,580,387</b>	<b>8,218,259</b>	<b>2,637,872</b>
									% of change	47.27%

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**INTERFUND TRANSFERS**

BUDGET ACCOUNT CODE					2019-20	2020-21	2021-22	2022-23	2023-24	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9901	950	40	0000	TRANSFER TO SPECIAL AID FUND	292,189	515,442	318,130	305,000	305,000	0
9950	900	40	0000	TRANSFER TO CAPITAL FUND	351,800	0	0	0	0	0
9998			TOTAL	INTERFUND TRANSFERS ****	643,989	515,442	318,130	305,000	305,000	0
				TOTAL UNDISTRIBUTED.....*****	32,392,129	31,726,541	32,282,304	34,114,877	38,111,219	3,996,342

**High-Impact Tutoring Set-Aside**

530,181

TOTAL	EXPENDITURE BUDGET	100,625,223	100,639,068	104,958,203	109,887,845.00	119,772,194	9,884,349
						% of change	8.99%

**SUMMARY TOTALS BY MAJOR ACCOUNT GROUP**

1999	TOTAL	GENERAL SUPPORT	8,907,583	9,162,278	10,601,909	9,873,352	11,677,598	1,804,246
2999	TOTAL	INSTRUCTION	54,771,069	55,034,918	55,973,465	59,437,458	62,116,544	2,679,086
5999	TOTAL	PUPIL TRANSPORTATION	4,554,442	4,715,331	6,100,526	6,462,158	7,336,653	874,495
9098	TOTAL	EMPLOYEE BENEFITS	25,856,494	26,259,503	26,918,749	28,229,490	29,587,960	1,358,470
9798	TOTAL	DEBT SERVICE	5,891,646	4,951,596	5,045,426	5,580,387	8,218,259	2,637,872
9998	TOTAL	INTERFUND TRANSFERS	643,989	515,442	318,130	305,000	305,000	0
		High-Impact Tutoring Set-Aside					530,181	530181
	TOTAL	EXPENDITURE BUDGET	100,625,223	100,639,068	104,958,203	109,887,845	119,772,194	9,884,349
							% of change	8.99%