

Guilderland Central School District 2024- 2025 School Budget

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APPENDIX A

GUILDERLAND CENTRAL SCHOOL DISTRICT
 COMPARISON OF PAST AND PROJECTED ENROLLMENTS
 2024-25 Budget

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Contained				Total		
														Elem	FMS	GHS	K-5		6-8	9-12
2015-16	303	350	318	331	352	363	386	407	387	363	410	407	413	43	9	20	2017	1180	1593	4790
2016-17	346	318	371	334	329	351	363	389	401	388	360	402	406	27	14	19	2049	1153	1556	4758
2017-18	376	360	327	376	347	344	359	365	391	412	370	358	411	13	14	17	2130	1115	1551	4796
2018-19	378	378	366	338	385	334	348	358	370	398	401	352	352	16	11	22	2179	1076	1503	4758
2019-20	364	374	372	372	360	375	347	355	357	372	388	414	350	18	17	21	2217	1059	1524	4800
2020-21	360	362	378	357	373	357	379	344	364	338	379	373	408	17	14	21	2187	1087	1498	4772
2021-22	350	376	371	373	365	376	364	392	345	380	347	356	382	22	11	21	2211	1101	1465	4777
2022-23	350	345	382	383	378	375	395	368	373	370	375	345	356	28	15	15	2213	1136	1446	4795
2023-24	327	354	351	386	379	389	374	403	359	391	351	373	353	29	13	18	2186	1136	1468	4790
2024-25	337	329	358	353	395	381	398	377	397	362	388	343	381	35	12	24	2153	1172	1474	4799
Projections	K	1	2	3	4	5	6	7	8	9	10	11	12	Elem	FMS	GHS	K-5	6-8	9-12	Total
2025-26	324	336	337	358	361	397	389	401	372	400	359	379	350	35	12	24	2113	1162	1488	4763
2026-27	360	323	344	337	366	362	406	392	395	375	397	351	387	35	12	24	2092	1193	1510	4795
2027-28	350	359	331	344	344	367	370	409	387	398	372	388	358	35	12	24	2095	1166	1516	4777
2028-29	343	349	368	331	352	345	375	373	403	390	395	363	396	35	12	24	2088	1151	1544	4783
2029-30	333	342	358	368	338	353	353	378	368	406	387	386	371	35	12	24	2092	1099	1550	4741
2030-31	339	332	351	358	376	339	361	356	373	371	403	378	394	35	12	24	2095	1090	1546	4731
2031-32	343	338	340	351	366	378	346	364	351	376	368	394	386	35	12	24	2116	1061	1524	4701
2032-33	354	342	346	340	359	367	386	349	359	353	373	360	402	35	12	24	2108	1094	1488	4690

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Enrollment and Class Size
2024-2025**

Enrollment as of February 14, 2024

	Kindergarten		1st Grade		2nd Grade		3rd Grade		4th Grade		5th Grade		Change
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	
Altamont	49	46	36	48	51	36	47	52	57	47	38	56	
Sections	3	3	2	3	3	2	2	3	3	2	2	3	1.0
Average Size	16.33	15.33	18.00	16.00	17.00	18.00	23.50	17.33	19.00	23.50	19.00	18.67	
Guilderland	71	76	74	65	67	74	86	66	84	85	98	82	
Sections	4	4	4	3	3	4	4	3	4	4	5	4	-2.0
Average Size	17.75	19.00	18.50	21.67	22.33	18.50	21.50	22.00	21.00	21.25	19.60	20.50	
Westmere	73	80	91	79	85	92	93	84	91	96	99	93	
Sections	4	4	5	4	4	4	4	4	4	4	4	4	-1.0
Average Size	18.25	20.00	18.20	19.75	21.25	23.00	23.25	21.00	22.75	24.00	24.75	23.25	
Lynnwood	66	65	67	70	71	69	78	71	68	82	68	70	
Sections	4	3	4	4	4	3	4	3	4	4	3	3	-3.0
Average Size	16.50	21.67	16.75	17.50	17.75	23.00	19.50	23.67	17.00	20.50	22.67	23.33	
Pine Bush	68	70	86	72	77	88	82	80	79	85	86	81	
Sections	4	4	4	4	4	4	4	4	4	4	4	4	0.0
Average Size	17.00	17.50	21.50	18.00	19.25	22.00	20.50	20.00	19.75	21.25	21.50	20.25	
Average Grade Level Class Size	17.2	18.7	18.6	18.6	19.5	21.1	21.4	20.8	19.9	21.9	21.6	21.2	
Total Sections (FTE)	19	18	19	18	18	17	18	17	19	18	18	18	
Total Change	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	0.0	0.0	-5.0

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2024-25 Budget
Middle and High School Enrollment and Class size**

Farnsworth Middle School

	2023-24 Actual Enrollment	2024-25 Projected Enrollment	2023-24 Class Size	2024-25 Projected Class Size
Grade 6	374	398	23.38	24.88
Grade 7	403	377	25.19	23.56
Grade 8	359	397	22.44	24.81
Self Contained	13	12		
Totals ->	1149	1184		
Change->		35		

Guilderland High School

	2023-24 Actual Enrollment	2024-25 Projected Enrollment
Grade 9	391	362
Grade 10	351	388
Grade 11	373	343
Grade 12	353	381
Self Contained	18	24
Totals ->	1486	1498
Change ->		12

Note: Class size varies from course to course.

APPENDIX D

**GUILDERLAND CENTRAL SCHOOL DISTRICT
PER PUPIL ALLOCATION
2024-25 Budget**

	Elem	FMS	GHS	Altamont	Guilderland	Westmere	Lynnwood	Pine Bush	FMS	GHS	Total
2020 501 Principal Supplies	\$3.30	\$5.00	\$4.25	\$1,040	\$1,470	\$1,770	\$1,390	\$1,610	\$5,950	\$6,460	\$19,690
2110 200 Instructional Equipment	\$11.50			\$3,630	\$5,130	\$6,160	\$4,850	\$5,600			\$25,370
2110 451 Enrichment	\$2.15			\$680	\$960	\$1,150	\$910	\$1,050			\$4,750
2110 480 Textbooks	\$60.95	\$60.95	\$60.95	\$21,360	\$29,880	\$35,120	\$27,670	\$32,370	\$71,680	\$91,430	\$309,510
2110 501 Instructional Supplies	\$32.70	\$43.65	\$42.25	\$10,330	\$14,580	\$17,530	\$13,800	\$15,920	\$51,900	\$64,260	\$188,320
2110 501 Art Supplies	\$6.00			\$1,900	\$2,680	\$3,220	\$2,530	\$2,920			\$13,250
2110 501 Math Supplies	\$5.85			\$1,850	\$2,610	\$3,140	\$2,470	\$2,850			\$12,920
2110 501 Phys Ed Supplies	\$2.10			\$660	\$940	\$1,130	\$890	\$1,020			\$4,640
2110 501 Music Supplies	\$0.70			\$620	\$710	\$780	\$700	\$740			\$3,550
2110 507 Paper	\$9.60			\$3,030	\$4,280	\$5,150	\$4,050	\$4,680			\$21,190
2610 461 Library Loan Materials	\$6.25	\$6.25	\$6.25	\$1,980	\$2,790	\$3,350	\$2,640	\$3,040	\$7,430	\$9,510	\$30,740
2610 514 Library AV Materials	\$2.80	\$7.15	\$7.15	\$880	\$1,250	\$1,500	\$1,180	\$1,360	\$8,500	\$10,880	\$25,550
2610 520 Library Media and Technology Resources	\$1.75 \$400	\$2.40 \$2,000	\$2.40 \$2,500	\$550 \$400	\$780 \$400	\$940 \$400	\$740 \$400	\$850 \$400	\$2,850 \$2,000	\$3,650 \$2,500	\$10,360 \$6,500
2610 521 Library Books	\$8.55	\$9.40	\$11.30	\$2,700	\$3,810	\$4,580	\$3,610	\$4,160	\$11,180	\$17,190	\$47,230
2610 526 Library Supplies	\$4.15	\$4.80	\$4.80	\$1,310	\$1,850	\$2,220	\$1,750	\$2,020	\$5,710	\$7,300	\$22,160
2630 460 Computer Software	\$14.25	\$14.25	\$16.00	\$4,500	\$6,360	\$7,440	\$6,010	\$6,730	\$16,760	\$24,000	\$71,800
2630 501 Computer Supplies	\$10.25	\$8.50	\$8.50	\$3,240	\$4,570	\$5,490	\$4,330	\$4,990	\$10,110	\$12,930	\$45,660
2810 501 Guidance		\$1.10	\$1.70						\$1,310	\$2,590	\$3,900
2815 501 Health Office Supplies	\$2.10	\$1.75	\$2.00	\$660	\$940	\$1,130	\$890	\$1,020	\$2,080	\$3,040	\$9,760
TOTAL ^(a)				\$60,920	\$85,590	\$101,800	\$80,410	\$92,930	\$195,460	\$253,240	\$870,350

^(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 = \$86,532
Median Teacher Salary = \$74,751

Starting Teacher - Bachelors Degree / No Experience

Step 1 Salary Schedule	\$	56,098
Teachers' Retirement System	\$	5,750
Social Security / Medicare	\$	4,290
Health Insurance - Single	\$	10,440
	\$	76,578

Teacher with 5 Years Experience

Step 5 Salary Schedule	\$	58,925
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Teachers' Retirement System	\$	6,370
Social Security / Medicare	\$	4,760
Health Insurance - 2 Person	\$	20,740
	\$	94,045

Teacher with 23 Years Experience

Step 23 Salary Schedule	\$	99,100
Masters Differential	\$	1,250
Tenure Differential	\$	2,000
Longevity Step	\$	2,975
Teachers' Retirement System	\$	10,800
Social Security / Medicare	\$	8,060
Health Insurance - Family	\$	28,210
	\$	152,395

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Elementary Instructional Staffing
2024-25 Budget**

POSITION	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	+/- FTE
	Altamont	Guilderland	Westmere	Lynnwood	Pine Bush	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Change
Grades K-5	15.00	16.00	24.00	22.00	25.00	24.00	23.00	20.00	24.00	24.00	111.00	106.00	106.00	106.00	111.00	106.00	106.00	106.00	-5.00
Art	0.60	0.60	0.80	0.80	1.00	1.00	0.80	0.70	1.00	1.00	4.20	4.10	4.10	4.20	4.20	4.10	4.10	4.10	-0.10
Enrichment	0.40	0.00	0.40	0.00	0.40	0.00	0.40	0.00	0.40	0.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	-2.00
Music	1.50	1.40	2.30	2.20	2.30	2.30	1.90	1.80	2.30	2.30	10.30	10.00	10.00	10.30	10.30	10.00	10.00	10.00	-0.30
Physical Ed.	1.30	1.10	1.80	1.80	2.00	1.90	1.60	1.50	1.90	2.00	8.60	8.30	8.30	8.60	8.60	8.30	8.30	8.30	-0.30
Reading	3.00	4.00	5.00	5.00	6.00	6.00	2.20	3.20	4.00	4.00	20.20	22.20	22.20	20.20	20.20	22.20	22.20	22.20	2.00
Math	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
English as a New Language	1.00	1.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00
TOTAL 2110.120	23.80	25.10	39.30	36.80	41.70	40.20	32.90	30.20	36.60	36.30	174.30	168.60	168.60	174.30	174.30	168.60	168.60	168.60	-5.70
Special Education	5.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	21.00	23.00	23.00	21.00	21.00	23.00	23.00	23.00	2.00
Speech	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	6.00	7.00	7.00	6.00	6.00	7.00	7.00	7.00	1.00
TOTAL 2250.150	7.00	6.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	7.00	27.00	30.00	30.00	27.00	27.00	30.00	30.00	30.00	3.00
Librarian	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	0.00
TOTAL 2610.150	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	0.00
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	1.00		0.50	0.50	0.50	0.60	0.60	0.40	0.40	1.60	3.00	3.00	1.60	1.60	3.00	3.00	3.00	1.40
TOTAL 2825.150	0.60	1.00	1.00	1.50	1.00	1.50	0.60	0.60	1.40	1.40	4.60	6.00	6.00	4.60	4.60	6.00	6.00	6.00	1.40
GRAND TOTAL	32.20	32.90	46.30	46.30	48.70	47.70	39.50	36.80	44.00	45.70	210.70	209.40	209.40	210.70	210.70	209.40	209.40	209.40	-1.30

Footnote:
 (a) Totals do not include unassigned teaching positions of 4.0 FTE in 2024-25
 (b) Reading needs will be assessed and projected building staffing may change.
 (c) Allocation of FTEs for Art, Music, English as a New Language and Special Education to be determined

APPENDIX G

**GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing - Teaching
2024-25 Budget**

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE
	23-24	24-25	
Art	2.70	2.70	0.00
Music	7.20	7.50	0.30
Physical Education	5.00	5.10	0.10
Health	2.50	2.50	0.00
Family & Consumer Sciences	2.50	2.50	0.00
Technology Education	5.00	5.00	0.00
World Language & Cultures	9.80	10.20	0.40
English as a New Language	3.00	3.00	0.00
English/Language Arts	8.00	8.00	0.00
Mathematics	11.00	11.00	0.00
Social Studies	8.00	8.00	0.00
Science	8.00	8.00	0.00
Reading	5.00	5.20	0.20
Enrichment	1.00	1.00	0.00
Grade 6	16.00	16.00	0.00
TOTAL 2110.130	94.70	95.70	1.00

POSITION	HIGH SCHOOL		CHANGE +/- FTE
	23-24	24-25	
Art	5.00	5.00	0.00
Music	4.40	4.40	0.00
Physical Education	6.50	6.50	0.00
Health	1.80	1.80	0.00
Business	3.70	3.70	0.00
Technology Education	3.00	3.00	0.00
World Language & Cultures	8.60	9.20	0.60
English as a New Language	2.80	3.00	0.20
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	22.00	22.00	0.00
Reading	2.00	2.00	0.00
TOTAL 2110.150	105.20	106.00	0.80

APPENDIX H

GUILDERLAND CENTRAL SCHOOL DISTRICT
Secondary Instructional Staffing- Support
2024-25

POSITION	MIDDLE SCHOOL		CHANGE +/- FTE	POSITION	HIGH SCHOOL		CHANGE +/- FTE
	23-24	24-25			23-24	24-25	
Special Education	16.00	15.00	-1.00	Special Education	20.00	21.00	1.00
Speech	2.00	2.00	0.00	Speech	1.00	1.00	0.00
Total 2250.150			-1.00	Total 2250.150			1.00
Librarian	2.00	2.00	0.00	Librarian	2.00	2.00	0.00
Total 2610.150			0.00	Total 2610.150			0.00
Counselors	3.00	3.00	0.00	Counselors	6.00	6.00	0.00
Total 2810.150			0.00	Total 2810.150			0.00
Social Workers	3.00	3.00	0.00	Social Workers	3.00	3.00	0.00
Total 2825.150			0.00	Total 2825.150			0.00

POSITION	ST. MADELEINE SOPHIE		CHANGE +/- FTE
	23-24	24-25	
Special Education	0.20	0.20	0.00
Total 2250.150			0.00

APPENDIX I

GUILDERLAND CENTRAL SCHOOL DISTRICT
 District and Building Administration Staffing
 2024-25 Budget

POSITION	BUDGET CODE	2023-24		2024-25		CHANGE +/- FTE
		FTE	TOTAL	FTE	TOTAL	
District Administration:						
Superintendent of Schools	1240.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Business	1310.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Human Resources	1430.150	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent for Instruction	2010.150	1.00	1.00	1.00	1.00	0.00
Director of Pupil Personnel Services	2250.150	1.00		1.00		
Secondary Special Education Administrator	2250.150	1.00		1.00		
Elementary Special Education Administrator	2250.150	1.00		1.00		
CSE Chair	2250.150	0.90		0.90		
CPSE Chair	2250.150	0.40		0.40		
			4.30		4.30	0.00
Building Administration:						
Building Principals	2020.150	7.00		7.00		
House Principals	2020.150	2.00		2.00		
Assistant Principals	2020.150	3.00		3.00		
			12.00		12.00	0.00
District Instruction:						
Instructional Technology Coordinator	2630.150	1.00		1.00		
Literacy Coach- Teacher	2110.120	4.00		4.00		
Reading Recovery Team Leader	2025.150	0.80		0.80		
K-8 IST Leader-Teacher	2025.150	2.50		2.50		
			8.30		8.30	0.00
District Psychologists:						
Psychologists - Regular Education	2820.150	2.10		2.10		
Psychologists - Special Education	2250.150	5.50		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		1.00		
			6.00		6.00	0.00

APPENDIX J

**GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Instructional Supervision Staffing
2024-25 Budget**

POSITION	23-24	24-25	+/- FTE
Districtwide Coordination - 2025.160			
Diversity, Equity & Inclusivity Coordinator	1.00	1.00	0.00
Diversity, Equity & Inclusivity Teacher on Special Asgmt.		1.00	1.00
Total District Coordination	1.00	2.00	1.00
Instructional Supervision - 2025.150			
District:			
Supervisor, Art & Business Education	1.00	1.00	0.00
Supervisor, Music	1.00	1.00	0.00
Supervisor, World Languages & ENL	1.00	1.00	0.00
Director of Health & Physical Education	0.60	0.60	0.00
Total District	3.60	3.60	0.00
Elementary:			
English Language Arts Coordination	1.00	1.00	0.00
Total Elementary	1.00	1.00	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

APPENDIX J (2)

**GUILDERLAND CENTRAL SCHOOL DISTRICT
District and Building Non Instructional Staffing
2024-25 Budget**

POSITION	23-24	24-25	+/- FTE
Custodial Department - 1620.160			
Assistant Director	0.50	0.50	0.00
Custodial Supervisors	2.00	2.00	0.00
Elementary Custodial Staff	18.00	19.00	1.00
Middle School Custodial Staff	9.00	9.00	0.00
High School Custodial Staff	13.00	13.00	0.00
Total Custodial Department	42.00	43.00	1.00
Maintenance Department - 1621.160			
Director	1.00	1.00	0.00
Assistant Director	0.50	0.50	0.00
Maintenance Mechanics	8.00	8.00	0.00
Groundsperson	2.00	2.00	0.00
District Courier - 10 month	1.00	1.00	0.00
Secretary - 12 month	1.00	1.00	0.00
Summer Maintenance Worker	18.00	18.00	0.00
Total Maintenance Department	31.50	31.50	0.00
Data Processing - 1680.160			
Technology Director	1.00	1.00	0.00
Chief Information Officer	1.00	1.00	0.00
Total Data Processing	2.00	2.00	0.00
District Wide Clerical Staff			
Management Confidential	8.00	8.00	0.00
Secretary I	4.00	4.00	0.00
Sr.Keyboard Specialist- 12 month	13.80	14.00	0.20
Keyboard Specialist - 10/11 month	17.00	17.00	0.00
Account Clerk / Sr. Account Clerk	3.60	3.60	0.00
Office/ Personnel Assistant	4.00	4.00	0.00
Total Clerical Staff	50.40	50.60	0.20
Computer Assisted Instruction - 2630.160			
Network Systems Coordinator	1.00	1.00	0.00
Technicians	7.00	7.00	0.00
Sr. Keyboard Specialist	1.00	1.00	0.00
Total Computer Assisted Instruction	9.00	9.00	0.00
Transportation - 5510			
Supervisor	1.00	1.00	0.00
Assistant Supervisor	1.00	1.00	0.00
Dispatchers/19 A Trainer	3.00	3.00	0.00
Sr. Typist	1.00	1.00	0.00
Bus Drivers	0.00	0.00	0.00
Bus Attendants	0.00	0.00	0.00
Total Transportation	6.00	6.00	0.00
Bus Garage Mechanics			
Fleet Supervisor	1.00	1.00	0.00
Mechanics and Mechanic Helper	6.00	6.00	0.00
Total Garage Mechanics	7.00	7.00	0.00

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2024-25 BUDGET
STAFFING CHANGES**

	Est. Cost w/ Fringes
1. Elementary	
-5.00 FTE Classroom Sections	-\$439,500
-0.10 FTE Art	-\$7,100
-2.00 FTE Enrichment	-\$175,800
-0.30 FTE Music	-\$21,300
-0.30 FTE Physical Education	-\$21,300
2.00 FTE Reading Positions at AES and LES	\$175,800
2.00 FTE Special Education Teacher	\$175,800
4.00 FTE Special Education Teacher Assistants	\$175,200
1.00 FTE Speech	\$87,900
1.40 FTE Social Worker	\$116,300
2.70	\$66,000
Total Elementary	
2. Farnsworth Middle School	
0.30 FTE Music	\$21,300
0.20 FTE Reading Support	\$14,200
0.10 FTE Unified PE	\$7,100
0.40 FTE World Languages (Spanish)	\$28,400
-1.00 FTE Special Education Teacher	-\$87,900
0.00	-\$16,900
Total Middle School	
3. Guilderland High School	
1.00 FTE Special Education Teacher	\$87,900
0.60 FTE World Languages (0.4 Spanish; 0.2 Italian)	\$42,600
0.20 FTE English as a New Language	\$14,200
Reading Teacher Assistants - additional 0.5 hours per day	\$2,200
1.5 hours Clerical Support in Counseling Office	\$10,976
1.80	\$157,876
Total High School	
4. Other	
1.00 FTE DEI Teacher on Special Assignment	\$87,900
1.00 FTE Custodial Worker	\$60,720
Girls' Varsity Flag Football Coach	\$6,888
Girls' Varsity Wrestling Coach	\$5,065
Boys' Modified Volleyball Coach	\$2,532
2.00	\$163,105
Total Other	
6.50	\$370,081
Total	

**GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2023-24**

APPENDIX L

BUDGET ACCOUNT CODE Sorted by Function	DESCRIPTION	2021-22		2022-23		2023-24		Proposed 2024-25		% OF BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DECR.	DECR.	INCR/DECR	INCR/DECR
1 1010	BOARD OF EDUCATION	2,222	4,836	6,850	6,850	0	0.00%	0	0.00%	0.00%	
2 1040	DISTRICT CLERK	7,117	7,330	7,801	8,800	999	12.81%	999	12.81%	0.02%	
3 1060	DISTRICT MEETING	37,361	25,941	27,658	28,355	697	2.52%	697	2.52%	0.01%	
4 1299	CHIEF SCHOOL ADMINISTRATOR	270,481	281,214	291,091	319,105	28,014	9.62%	28,014	9.62%	0.47%	
5 1310	BUSINESS ADMINISTRATION	645,842	689,890	674,352	729,861	55,509	8.23%	55,509	8.23%	0.93%	
6 1320	AUDITING	51,794	61,944	75,041	90,005	14,965	19.94%	14,965	19.94%	0.25%	
7 1325	TREASURER	0	0	0	0	0	0.00%	0	0.00%	0.00%	
8 1330	TAX COLLECTION	22,689	23,663	26,231	27,116	885	3.37%	885	3.37%	0.01%	
9 1380	FINANCE - FISCAL AGENT	13,827	5,722	20,000	30,000	10,000	50.00%	10,000	50.00%	0.17%	
10 1420	LEGAL EXPENSES	230,526	226,686	200,000	115,000	(85,000)	-42.50%	(85,000)	-42.50%	-1.43%	
11 1430	PERSONNEL	434,767	452,207	532,712	582,093	49,381	9.27%	49,381	9.27%	0.83%	
12 1460	RECORDS MANAGEMENT	18,105	18,314	58,782	35,562	(23,220)	-39.50%	(23,220)	-39.50%	-0.39%	
13 1480	PUBLIC INFORMATION	252,532	363,414	357,701	392,639	34,939	9.77%	34,939	9.77%	0.59%	
14 1620	OPERATION OF PLANT	3,651,780	3,610,443	3,876,667	4,087,763	211,096	5.45%	211,096	5.45%	3.55%	
15 1621	MAINTENANCE OF PLANT	1,450,412	1,675,593	1,766,932	1,913,147	146,216	8.28%	146,216	8.28%	2.46%	
16 1670	CENTRAL PRINTING & MAIL	48,261	62,310	74,836	77,062	2,226	2.97%	2,226	2.97%	0.04%	
17 1680	DATA PROCESSING	837,484	708,089	1,025,798	1,158,024	132,226	12.89%	132,226	12.89%	2.22%	
18 1910	UNALLOCATED INSURANCE	356,357	342,187	392,272	431,499	39,227	10.00%	39,227	10.00%	0.66%	
19 1920	SCHOOL ASSOCIATION DUES	19,005	19,786	19,850	20,900	1,050	5.29%	1,050	5.29%	0.02%	
20 1940	LAND PURCHASE	0	0	0	0	0	0.00%	0	0.00%	0.00%	
21 1964	REFUND REAL PROPERTY TAX	1,646,334	3,373,781	1,600,000	0	(1,600,000)	-100.00%	(1,600,000)	-100.00%	-26.89%	
22 1981	CAPITAL REGION BOCES CHARGES	605,244	613,488	643,025	662,223	19,198	2.99%	19,198	2.99%	0.32%	
23 2010	CURRICULUM DEVELOPMENT	378,950	365,250	431,533	428,801	(2,732)	-0.63%	(2,732)	-0.63%	-0.05%	
24 2020	SUPERVISION OF REGULAR SCHOOLS	2,282,050	2,386,257	2,452,369	2,441,656	(10,713)	-0.44%	(10,713)	-0.44%	-0.18%	
25 2025	SUPERVISION OF INSTRUCTION	1,406,712	1,503,415	1,537,902	1,603,330	65,428	4.25%	65,428	4.25%	1.10%	
26 2040	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	21,748	49,243	38,345	39,289	944	2.46%	944	2.46%	0.02%	
27 2070	INSERVICE TRAINING	(9,021)	8,241	25,000	25,000	0	0.00%	0	0.00%	0.00%	
28 2110	TEACHING REGULAR SCHOOL	32,502,411	34,267,873	35,884,589	37,371,305	1,486,716	4.14%	1,486,716	4.14%	24.98%	
29 2250	TEACHING STUDENTS WITH DISABILITIES	12,328,161	12,965,058	13,899,772	14,383,280	483,508	3.48%	483,508	3.48%	8.13%	
30 2280	OCCUPATIONAL EDUCATION	879,470	884,058	1,017,044	1,023,182	6,138	0.60%	6,138	0.60%	0.10%	
31 2330	TCHG - SUMMER SCHL & CONT. EDUCATION	91,765	37,410	146,699	153,559	6,860	4.68%	6,860	4.68%	0.12%	
32 2610	LIBRARY/MEDIA & AUDIOVISUAL	1,110,408	1,147,685	1,219,039	1,189,312	(29,727)	-2.44%	(29,727)	-2.44%	-0.50%	
33 2630	COMPUTER ASSISTED INSTRUCTION	1,139,732	1,294,187	1,251,594	1,629,277	377,683	30.18%	377,683	30.18%	6.35%	
34 2810	GUIDANCE	1,219,075	1,210,856	1,243,067	1,251,275	8,208	0.66%	8,208	0.66%	0.14%	
35 2815	HEALTH SERVICES	795,054	734,343	847,076	842,403	(4,673)	-0.55%	(4,673)	-0.55%	-0.08%	
36 2820	PSYCHOLOGIST SERVICES	160,344	163,770	204,891	216,506	11,615	5.67%	11,615	5.67%	0.20%	
37 2825	SCHOOL SOCIAL WORKERS	602,650	669,439	661,421	776,577	115,156	17.41%	115,156	17.41%	1.94%	
38 2850	CO-CURRICULAR ACTIVITIES	214,512	223,062	292,280	267,138	(25,142)	-8.60%	(25,142)	-8.60%	-0.42%	
39 2855	INTERSCHOLASTIC ATHLETICS	854,745	840,142	963,922	1,030,073	66,151	6.86%	66,151	6.86%	1.11%	
40 5510	TRANSPORTATION	3,870,114	4,219,903	4,584,559	4,668,437	83,878	1.83%	83,878	1.83%	1.41%	
41 5530	BUS GARAGE	147,200	127,013	151,881	161,393	9,512	6.26%	9,512	6.26%	0.16%	
42 5540	CONTRACT TRANSPORTATION	2,083,212	2,271,814	2,600,213	2,980,873	380,660	14.64%	380,660	14.64%	6.40%	
43 8070	CENSUS	0	0	0	0	0	0.00%	0	0.00%	0.00%	
44 9098	EMPLOYEE BENEFITS	26,918,749	27,579,893	29,587,960	32,362,303	2,774,343	9.38%	2,774,343	9.38%	46.62%	
45 9711	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	3,809,513	3,810,113	4,671,963	5,938,613	1,266,650	27.11%	1,266,650	27.11%	21.29%	
46 9731	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	153,733	708,419	2,418,200	1,974,067	(444,133)	0.00%	(444,133)	0.00%	-7.46%	
46 9732	PRIN. & INTER. PAYMENTS BUS BANS	1,082,180	1,061,856	1,128,096	1,171,036	42,940	3.81%	42,940	3.81%	0.72%	
47 9760	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0	0.00%	0.00%	
48 9950	TRANSFER TO CAPITAL / SPECIAL AID FUND	318,130	361,578	305,000	548,128	243,128	79.71%	243,128	79.71%	4.09%	
	HIGH-IMPACT TUTORING SET-ASIDE			530,181						0.00%	
	TOTAL EXPENDITURES:	104,963,737	111,457,716	119,242,013	125,192,817	5,950,804	4.99%	5,950,804	4.99%	100.00%	

APPENDIX M

GUILDERLAND CENTRAL SCHOOL DISTRICT EXPENDITURE BUDGET 2023-24

BUDGET ACCOUNT CODE Sorted by Function	DESCRIPTION	Proposed					% OF	
		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2024-25 BUDGET	\$ INCR./ DECR.	% INCR./ DECR.	BUDGET INCR/DECR
44 9098 TOTAL	EMPLOYEE BENEFITS	26,918,749	27,579,893	29,587,960	32,329,962	2,742,002	9.27%	45.01%
28 2110 TOTAL	TEACHING REGULAR SCHOOL	32,502,411	34,267,873	35,884,589	37,291,642	1,407,053	3.92%	23.10%
45 9711 TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BONDS	3,809,513	3,810,113	4,671,963	5,938,613	1,266,650	27.11%	20.79%
42 5540 TOTAL	CONTRACT TRANSPORTATION	2,083,212	2,271,814	2,600,213	3,080,873	480,660	18.49%	7.89%
29 2250 TOTAL	TEACHING STUDENTS WITH DISABILITIES	12,328,161	12,965,058	13,899,772	14,328,078	428,306	3.08%	7.03%
33 2630 TOTAL	COMPUTER ASSISTED INSTRUCTION	1,139,732	1,294,187	1,251,594	1,636,336	384,742	30.74%	6.32%
48 9950 TOTAL	TRANSFER TO CAPITAL / SPECIAL AID FUND	318,130	361,578	305,000	538,128	233,128	76.44%	3.83%
17 1680 TOTAL	DATA PROCESSING	837,484	708,089	1,025,798	1,161,612	135,814	13.24%	2.23%
15 1621 TOTAL	MAINTENANCE OF PLANT	1,450,180	1,675,593	1,766,932	1,901,147	134,216	7.60%	2.20%
37 2825 TOTAL	SCHOOL SOCIAL WORKERS	602,650	669,439	661,421	776,577	115,156	17.41%	1.89%
5 1310 TOTAL	BUSINESS ADMINISTRATION	645,842	689,890	674,352	742,665	68,313	10.13%	1.12%
25 2025 TOTAL	SUPERVISION OF INSTRUCTION	1,368,064	1,503,415	1,537,902	1,603,330	65,428	4.25%	1.07%
39 2855 TOTAL	INTERSCHOLASTIC ATHLETICS	854,745	840,142	963,922	1,017,573	53,651	5.57%	0.88%
11 1430 TOTAL	PERSONNEL	434,767	452,207	532,712	582,093	49,381	9.27%	0.81%
40 5510 TOTAL	TRANSPORTATION	3,870,114	4,219,903	4,584,559	4,628,687	44,128	0.96%	0.72%
46 9732 TOTAL	PRIN. & INTER. PAYMENTS BUS BANS	1,082,180	1,061,856	1,128,096	1,171,036	42,940	3.81%	0.70%
18 1910 TOTAL	UNALLOCATED INSURANCE	356,357	342,187	392,272	427,576	35,304	9.00%	0.58%
4 1299 TOTAL	CHIEF SCHOOL ADMINISTRATOR	270,481	281,214	291,091	319,105	28,014	9.62%	0.46%
13 1480 TOTAL	PUBLIC INFORMATION	252,532	363,414	357,701	382,639	24,939	6.97%	0.41%
14 1620 TOTAL	OPERATION OF PLANT	3,651,780	3,610,443	3,876,667	3,901,382	24,715	0.64%	0.41%
22 1981 TOTAL	CAPITAL REGION BOCES CHARGES	605,244	613,488	643,025	662,223	19,198	2.99%	0.32%
36 2820 TOTAL	PSYCHOLOGIST SERVICES	160,344	163,770	204,891	216,506	11,615	5.67%	0.19%
30 2280 TOTAL	OCCUPATIONAL EDUCATION	879,470	884,058	1,017,044	1,028,198	11,154	1.10%	0.18%
9 1380 TOTAL	FINANCE - FISCAL AGENT	13,827	5,722	20,000	30,000	10,000	50.00%	0.16%
34 2810 TOTAL	GUIDANCE	1,219,075	1,210,856	1,243,067	1,251,275	8,208	0.66%	0.13%
31 2330 TOTAL	TOCHG - SUMMER SCHL & CONT. EDUCATION	91,765	37,410	146,699	153,559	6,860	4.68%	0.11%
6 1320 TOTAL	AUDITING	51,794	61,944	75,041	77,433	2,392	3.19%	0.04%
16 1670 TOTAL	CENTRAL PRINTING & MAIL	48,261	62,310	74,836	77,062	2,226	2.97%	0.04%
19 1920 TOTAL	SCHOOL ASSOCIATION DUES	19,005	19,786	19,850	20,900	1,050	5.29%	0.02%
2 1040 TOTAL	DISTRICT CLERK	7,117	7,330	7,801	8,800	999	12.81%	0.02%
26 2040 TOTAL	SUPV. SUMMER SCHOOL & CONTINUING EDUC.	21,748	49,243	38,345	39,289	944	2.46%	0.02%
8 1330 TOTAL	TAX COLLECTION	22689,48	23,663	26,231	27,146	915	3.49%	0.02%
3 1060 TOTAL	DISTRICT MEETING	37,361	25,941	27,658	28,355	687	2.52%	0.01%
1 1010 TOTAL	BOARD OF EDUCATION	2,222	4,836	6,850	6,850	0	0.00%	0.00%
7 1325 TOTAL	TREASURER	0	0	0	0	0	0.00%	0.00%
20 1940 TOTAL	LAND PURCHASE	0	8,241	25,000	25,000	0	0.00%	0.00%
27 2070 TOTAL	INSERVICE TRAINING	0	0	0	0	0	0.00%	0.00%
43 8070 TOTAL	CENSUS	0	0	0	0	0	0.00%	0.00%
47 9760 TOTAL	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0.00%	0.00%
	HIGH-IMPACT TUTORING SET-ASIDE							
41 5530 TOTAL	BUS GARAGE	147,200	127,013	530,181	151,393	(488)	-0.32%	-0.01%
23 2010 TOTAL	CURRICULUM DEVELOPMENT	378,950	365,250	431,533	428,477	(3,057)	-0.71%	-0.05%
35 2815 TOTAL	HEALTH SERVICES	795,054	734,343	847,076	842,403	(4,673)	-0.55%	-0.08%
24 2020 TOTAL	SUPERVISION OF REGULAR SCHOOLS	2,282,050	2,386,257	2,452,369	2,436,285	(16,084)	-0.66%	-0.26%
12 1460 TOTAL	CO-CURRICULUM MANAGEMENT	18,105	18,314	58,782	35,562	(23,220)	-39.50%	-0.38%
38 2850 TOTAL	RECORDS MANAGEMENT	214,512	292,062	267,138	267,138	(25,142)	-8.60%	-0.41%
32 2610 TOTAL	LIBRARY/MEDIA & AUDIOVISUAL	1,110,408	1,147,685	1,219,039	1,189,312	(29,727)	-2.44%	-0.49%
10 1420 TOTAL	LEGAL EXPENSES	230,526	226,686	200,000	115,000	(85,000)	-42.50%	-1.40%
46 9731 TOTAL	PRIN. & INTER. PAYMENTS CONSTRUCTION BANS	153,733	708,419	2,418,200	2,056,867	(361,333)	-0.00%	-5.93%
21 1964 TOTAL	REFUND REAL PROPERTY TAX	1,646,334	3,373,781	1,600,000	400,000	(1,200,000)	-75.00%	-19.70%
	TOTAL EXPENDITURES:	104,924,857	111,457,716	119,772,194	125,334,087	5,561,893	4.64%	100.00%

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2024-25

BUDGET ACCOUNT CODE Sorted by Object	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	PROPOSED		% INCR./ DECR.	% OF BUDGET INCR/DECR
				2024-25 BUDGET	\$ INCR/ DECR.		
1	41,482,908	43,228,954	45,897,660	47,361,906	1,664,246	3.64%	30.70%
2	10,232,699	11,015,810	11,710,577	12,403,849	693,272	5.92%	12.79%
3	2,889,426	2,975,788	3,426,500	3,531,969	105,469	3.08%	1.95%
4	135,457	43,553	144,360	172,820	28,460	19.71%	0.53%
5	330,753	283,340	301,570	366,745	65,175	21.61%	1.20%
6	1,680,161	3,379,503	1,620,000	30,000	(1,590,000)	-98.15%	-29.33%
7	12,041	8,320	11,400	10,800	(600)	-5.26%	-0.01%
8	44,756	58,088	71,667	71,917	250	0.35%	0.00%
9	7,349	8,850	4,720	11,220	6,500	137.71%	0.12%
10	48,427	62,545	63,385	67,885	4,500	7.10%	0.08%
11	86,029	95,262	118,875	119,925	1,050	0.88%	0.02%
12	458,130	464,555	506,872	562,439	55,567	10.96%	1.03%
13	1,053,606	949,574	990,460	1,088,460	98,000	9.89%	1.81%
14	42,213	41,385	43,900	43,400	(500)	-1.14%	-0.01%
15	875	2,946	6,265	6,265	0	0.00%	0.00%
16	230,526	226,686	200,000	115,000	(85,000)	-42.50%	-1.57%
17	40,275	41,452	43,500	45,500	2,000	4.60%	0.04%
18	2,944,410	3,037,840	3,678,514	4,122,448	443,934	12.07%	8.19%
19	551,010	794,476	855,120	913,490	58,370	6.83%	1.08%
20	74,604	110,210	77,270	137,995	60,725	78.59%	1.12%
21	20,224	38,714	31,230	31,480	250	0.80%	0.00%
22	156,688	127,756	139,200	134,500	(4,700)	-3.38%	-0.09%
23	24,893	29,270	33,000	48,000	15,000	45.45%	0.28%
24	1,703,713	1,814,170	1,684,298	1,657,993	(26,305)	-1.56%	-0.49%
25	270,768	204,791	335,440	401,949	66,509	19.83%	1.23%
26	6,795,402	7,305,355	7,603,261	7,959,743	356,482	4.69%	6.58%
27	531,412	617,164	670,100	685,952	15,852	2.37%	0.29%
28	852,679	969,500	1,061,650	1,095,020	33,370	3.14%	0.62%
29	5,271,549	5,893,324	8,218,259	9,083,716	865,457	10.53%	15.97%
30	26,918,749	27,579,893	29,587,960	32,362,303	2,774,343	9.38%	51.18%
31	318,130	361,578	305,000	548,128	243,128	79.71%	4.49%
			530,181		(530,181)		-9.78%
	105,189,861	111,770,652	119,772,194	125,192,817	5,420,623	4.53%	100.00%

HIGH-IMPACT TUTORING SET-ASIDE

TOTAL GENERAL FUND EXPENDITURES:

APPENDIX O

GUILDERLAND CENTRAL SCHOOL DISTRICT
EXPENDITURE BUDGET 2024-25

BUDGET ACCOUNT CODE Sorted by Object	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	PROPOSED 2024-25 BUDGET	\$ INCR/ DECR.	% INCR./ DECR.	% OF BUDGET INCR/DECR
30							
TOTAL FOR OBJECT 800 - EMPLOYEE BENEFITS	26,918,749	27,579,893	29,587,960	32,329,962	2,742,002	9.27%	49.30%
1	41,482,908	43,228,954	45,697,660	47,200,934	1,503,274	3.29%	27.03%
TOTAL FOR PROFESSIONAL SALARIES							
29	5,271,549	5,893,324	8,218,259	9,166,516	948,257	11.54%	17.05%
TOTAL FOR OBJECTS 600,700 - PRINCIPAL & INTEREST PAYMENTS							
2	10,232,689	11,015,810	11,710,577	12,404,173	693,596	5.92%	12.47%
TOTAL SUPPORT STAFF SALARIES							
18	2,944,410	3,037,840	3,678,514	4,180,710	502,196	13.65%	9.03%
TOTAL FOR OBJECTS 446,447,449 - PROF. SERVICES, CONSULTING							
26	6,795,402	7,305,355	7,603,261	7,928,983	325,722	4.28%	5.86%
TOTAL FOR OBJECT 490 - BOCES SERVICES							
31	318,130	361,578	538,128	538,128	233,128	76.44%	4.19%
TOTAL FOR OBJECT 900 - TRANSFER TO OTHER FUNDS							
3	2,889,426	2,975,788	3,426,500	3,531,969	105,469	3.08%	1.90%
TOTAL FOR TEACHING ASSISTANT SALARIES							
25	270,768	204,791	335,440	401,949	66,509	19.83%	1.20%
TOTAL FOR OBJECT 480 - TEXTBOOKS							
5	330,753	283,340	301,570	366,745	65,175	21.61%	1.17%
TOTAL FOR OBJECT 220 - TECHNOLOGY EQUIPMENT							
20	74,604	110,210	77,270	137,995	60,725	78.59%	1.09%
TOTAL FOR OBJECT 460 - COMPUTER SOFTWARE							
19	551,010	794,476	855,120	913,490	58,370	6.83%	1.05%
TOTAL FOR OBJECTS 451-459 - SERVICE CONTRACTS							
12	458,130	464,555	506,872	558,516	51,644	10.19%	0.93%
TOTAL FOR OBJECT 414 - INSURANCE							
4	135,457	43,553	144,360	172,820	28,460	19.71%	0.51%
TOTAL FOR OBJECT 200 - EQUIPMENT							
27	531,412	617,164	670,100	685,852	15,752	2.35%	0.28%
TOTAL FOR OBJECTS 501-526 - INSTRUCTIONAL SUPPLIES & MATERIALS							
23	24,893	29,270	33,000	48,000	15,000	45.45%	0.27%
TOTAL FOR OBJECT 469 - OTHER SERVICES							
9	7,349	8,850	4,720	11,220	6,500	137.71%	0.12%
TOTAL FOR OBJECTS 405,408 - IN-DISTRICT TRAVEL							
10	43,126	62,545	63,385	67,885	4,500	7.10%	0.08%
TOTAL FOR OBJECT 406 - CONFERENCES & TRAVEL							
17	40,275	41,452	43,500	45,500	2,000	4.60%	0.04%
TOTAL FOR OBJECT 442 - AUDITING SERVICES							
11	86,029	95,262	118,875	119,925	1,050	0.88%	0.02%
TOTAL FOR OBJECT 409 - DUES/CHARTERS/CONSULT/GRAD REIMB.							
8	44,756	58,088	71,667	71,917	250	0.35%	0.00%
TOTAL FOR OBJECT 403 - POSTAGE							
21	20,224	38,714	31,230	31,480	250	0.80%	0.00%
TOTAL FOR OBJECT 461 - LIBRARY AV LOAN PROGRAMS							
13	1,053,606	949,574	990,460	990,460	0	0.00%	0.00%
TOTAL FOR OBJECTS 421-428 - UTILITIES							
15	875	2,946	6,265	6,265	0	0.00%	0.00%
TOTAL FOR OBJECT 434 - AV RENTAL							
14	42,213	41,385	43,900	43,400	(500)	-1.14%	-0.01%
TOTAL FOR OBJECTS 432,433 - EQUIPMENT RENTAL							
7	12,041	8,320	11,400	10,800	(600)	-5.26%	-0.01%
TOTAL FOR OBJECT 402 - ADVERTISING							
22	156,688	127,756	139,200	134,500	(4,700)	-3.38%	-0.08%
TOTAL FOR OBJECTS 462-465 - CUSTODIAL & MAINTENANCE SERVICES							
24	1,703,713	1,814,170	1,684,298	1,657,993	(26,305)	-1.56%	-0.47%
TOTAL FOR OBJECT 470 - TUITION PAID TO OTHER SCHOOLS							
28	852,679	969,500	1,061,650	1,031,000	(30,650)	-2.89%	-0.55%
TOTAL FOR OBJECTS 540-575 - OTHER SUPPLIES & MATERIALS							
16	230,526	226,686	200,000	115,000	(85,000)	-42.50%	-1.53%
TOTAL FOR OBJECT 441 - ATTORNEY/LEGAL COSTS							
			530,181	115,000	(530,181)		
			200,000	200,000			
TOTAL FOR OBJECT 400 - FISCAL AGENT, TAX REFUNDS, LAND PURCHASE							
6	1660160.96	3,379,503	1,620,000	430,000	(1,190,000)	-73.46%	-21.40%
TOTAL GENERAL FUND EXPENDITURES:	103,524,398	108,391,149	118,152,194	124,904,087	6,751,893	5.71%	100.00%

**GUILDERLAND CENTRAL SCHOOL DISTRICT
ESTIMATED REVENUES 2024-25 SCHOOL YEAR**

DESCRIPTION	BUDGETED REVENUES 2023-24	BUDGETED REVENUES 2024-25	\$ DIFFERENCE
REAL PROPERTY TAXES	\$80,302,434	\$82,501,297	\$2,198,863
PAYMENT IN LIEU OF TAXES	\$0	\$0	\$0
PROPERTY TAXES - PENALTIES	\$5,300	\$5,300	\$0
TUITION:			
DAY SCHOOL	\$25,220	\$0	(\$25,220)
CONTINUING EDUCATION	\$42,500	\$42,500	\$0
SUMMER SCHOOL	\$0	\$0	\$0
RENTAL:			
REAL PROPERTY & BLDG USE	\$58,230	\$58,230	\$0
BOCES	\$96,000	\$96,000	\$0
SERVICES OTHER DIST & GOVTS:	\$289,030	\$296,030	\$7,000
ATHLETIC ADMISSIONS	\$20,500	\$20,500	\$0
INSURANCE RECOVERIES	\$300	\$300	\$0
REFUND OF PRIOR YEAR EXP.	\$137,500	\$137,500	\$0
UNCLASSIFIED REVENUE	\$223,100	\$223,100	\$0
DIVIDEND & INTEREST EARNED	\$200,000	\$400,000	\$200,000
TOTAL LOCAL REVENUE	\$81,400,114	\$83,780,757	\$2,380,643
INTERFUND TRANSFER	\$350,000	\$140,999	(\$209,001)
STATE AID:			
FOUNDATION AND PER PUPIL FORMULA AIDS	\$24,578,188	\$26,042,894	\$1,464,706
EXPENDITURE DRIVEN AIDS	\$13,064,844	\$15,083,167	\$2,018,323
MEDICAID REIMBURSEMENT / FEDERAL AID	\$125,000	\$125,000	\$0
TOTAL STATE AID REVENUES	\$37,768,032	\$41,251,061	\$3,483,029
TOTAL REVENUES	\$119,518,146	\$125,172,817	\$5,654,671
APPROPRIATED RESERVE FUNDS:			
TOTAL APPROPRIATED RESERVE FUNDS	\$170,514	\$20,000	(\$150,514)
APPROPRIATED FUND BALANCE (TAXES)	\$0	\$0	\$0
GRAND TOTAL	\$119,688,660	\$125,192,817	\$5,504,157 4.60%

APPENDIX P

GUILDERLAND CENTRAL SCHOOL DISTRICT
2024-2025 SCHOOL TAX RATES
ESTIMATED TAX RATES

TOWN	EQL.RATE	TAXABLE VALUATION	FULL VALUATION	PERCENT FULL VAL.	TAXES TO BE RAISED	TAX RATE PER \$1000
GUILDERLAND	85.00% F	3,959,233,417	4,657,921,667	91.79%	\$75,730,317.27	\$19.1284
BETHLEHEM	75.00% F	269,142,669	358,856,892	7.07%	\$5,834,436.09	\$21.6779
NEW SCOTLAND	74.00% F	15,582,610	21,057,581	0.41%	\$342,362.41	\$21.9708
KNOX	39.00% F	14,252,993	36,546,136	0.72%	\$594,181.41	\$41.6882
		\$4,258,211,689	\$5,074,382,276	100.00%	\$82,501,297.18	

COMPARATIVE TAX RATES

TOWN	RATE ON TAXABLE VALUATION 2023-24	RATE ON TAXABLE VALUATION 2024-25	INCREASE/ DECREASE AMOUNT /\$1000	INCREASE/ DECREASE PERCENT
GUILDERLAND	\$18.6185	\$19.1284	\$0.51	2.74%
BETHLEHEM	\$21.1001	\$21.6779	\$0.58	2.74%
NEW SCOTLAND	\$21.3852	\$21.9708	\$0.59	2.74%
KNOX	\$40.5771	\$41.6882	\$1.11	2.74%

TAX RATE ON FULL VALUE 2024-25 SY ->	TAX LEVY 2024-25 SY	TAX RATE ON FULL VALUE 2023-24 SY ->	TAX LEVY 2023-24 SY	\$ CHANGE	% CHANGE
	\$82,501,297		\$80,302,434	\$2,198,863	2.74%

FIVE YEAR TAX RATE CHANGE SUMMARY

TOWN	2019-20	2020-21	2021-22	2022-23	2023-24
GUILDERLAND	-27.22%	2.02%	1.50%	4.84%	2.74%
BETHLEHEM	-6.57%	2.02%	3.68%	3.17%	2.74%
NEW SCOTLAND	-2.51%	3.14%	1.50%	7.19%	2.74%
KNOX	-3.23%	9.87%	5.56%	13.58%	2.74%

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)
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%	\$17.36	\$0.22	1.28%
2022-23	\$109,887,845	4,908,275	4.68%	\$78,218,651	\$2,265,253	2.98%	\$18.20	\$0.84	4.85%
2023-24	\$119,772,194	9,884,349	8.99%	\$80,302,434	\$2,083,783	2.66%	\$18.62	\$0.42	2.29%
Averages*:		\$2,041,981	2.11%		\$1,569,866	2.32%	\$20.30	(\$0.21)	-0.63%
2024-25	\$125,192,817	5,420,623	4.53%	\$82,501,297	\$2,198,863	2.74%			

*Town of Guilderland reassessment