

Guilderland Central School District



2024-2025 BUDGET

April 16, 2024

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2024-25 ADOPTED BUDGET**

APRIL 16, 2024

BOARD OF EDUCATION

This appropriation provides for those expenditures necessary for the elected nine-member Board of Education to carry out its policy-making, fiduciary and public information activities as well as to participate with other Boards of Education in joint study and action projects.

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.	
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
1010	403	41	0000	BD OF ED - POSTAGE	0	0	0	0	0	0	
1010	406	41	0000	BD OF ED - CONFERENCES	22	168	1,035	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	2,715	1,100	2,483	3,000	3,000	0	
400 SUBTOTAL					2,737	1,268	3,518	5,650	5,650	0	
1010	501	41	0000	BD OF ED - GENERAL SUPPLIES	0	103	196	200	200	0	
1010	503	41	0000	BD OF ED - REFERENCE, PUBLICATIONS	1,691	851	1,122	1,000	1,000	0	
500 SUBTOTAL					1,691	954	1,318	1,200	1,200	0	
1010	TOTAL BOARD OF EDUCATION				4,428	2,222	4,836	6,850	6,850	0	
										%	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	6,977	7,117	7,330	7,551	8,550	999	
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	
1040	TOTAL DISTRICT CLERK				6,977	7,117	7,330	7,801	8,800	999	
										%	12.81%

DISTRICT MEETING

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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1060	160	00	0000	DISTRICT MEETING - SALARIES	0	0	0	0	0	0
1060	402	41	0000	DISTRICT MEETING-ADVERTISING	1,454	1,418	1,018	1,500	1,500	0
1060	403	41	0000	DISTRICT MEETING-POSTAGE	1,416	4,875	3,749	3,500	3,750	250
1060	409	41	0000	DISTRICT MEETING-MISC EXPENSES	3,078	3,857	1,863	3,500	3,500	0
1060	449	41	0000	DISTRICT MEETING-INSPECTORS	5,060	8,867	6,230	5,500	6,230	730
400 SUBTOTAL					11,008	19,017	12,860	14,000	14,980	980
1060	490	41	0000	DISTRICT MEETING-BOCES SERVICES	12,964	18,244	13,016	13,408	13,125	(283)
1060	501	41	0000	DISTRICT MEETING-GENERAL SUPPLIES	0	100	65	250	250	0
1060	TOTAL DISTRICT MEETING				23,972	37,361	25,941	27,658	28,355	697
									% of change	2.52%
1099	TOTAL BOARD OF EDUCATION.....****				35,377	46,699	38,107	42,309	44,005	1,696
									% of change	4.01%

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	213,745	220,692	227,864	238,701	10,837
1240	160	41	0000	CHIEF SCH ADM - N.I. SALARIES	50,506	52,363	54,677	56,452	73,629	17,177
1240	200	41	0000	CHIEF SCH ADM - EQUIPMENT	0	0	0	0	0	0
1240	403	41	0000	CHIEF SCH ADM - POSTAGE	2,192	178	370	400	400	0
1240	405	41	0000	CHIEF SCH ADM - TRAVEL	1,300	1,300	1,500	1,500	1,500	0
1240	406	41	0000	CHIEF SCH ADM - CONFERENCE	480	2,135	1,705	1,950	1,950	0
1240	452	41	0000	CHIEF SCH ADM - SERVICE CONTRACT	0	0	0	0	0	0
400 SUBTOTAL					3,972	3,613	3,575	3,850	3,850	0
1240	501	41	0000	CHIEF SCH ADM - GEN SUPPLIES	1,404	453	1,239	1,500	1,500	0
1240	503	41	0000	CHIEF SCH ADM - REFERENCE	137	110	169	225	225	0
1240	507	41	0000	CHIEF SCH ADM - PAPER SUPPLIES	70	197	862	1,200	1,200	0
500 SUBTOTAL					1,611	760	2,270	2,925	2,925	0
1299	TOTAL CHIEF SCHOOL ADMINISTRATOR ****				263,609	270,481	281,214	291,091	319,105	28,014
									% of change	9.62%

BUSINESS ADMINISTRATION

This appropriation provides for business office service and financial control operations. Accounts payable and receivable for all funds, payroll, bookkeeping for all funds, cash control and investments, purchasing, financial reporting and auditing are some of the major functions performed.

BUDGET ACCOUNT CODE					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1310	150	41	0000	BUS ADMIN - PROF SALARY	170,575	176,021	168,155	149,713	154,579	4,866
1310	160	41	0000	BUS ADMIN - N.I. SALARIES	427,756	442,651	451,039	474,087	538,145	64,058
1310	200	41	0000	BUS ADMIN - EQUIPMENT	0	0	0	0	0	0
1310	402	41	0000	BUS ADMIN - ADVERTISING	47	2,812	867	950	950	0
1310	403	41	0000	BUS ADMIN - POSTAGE	9,042	5,818	7,030	6,950	6,950	0
1310	406	41	0000	BUS ADMIN - CONFERENCES/CONFERENCE	1,572	1,335	5,392	3,500	4,500	1,000
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	0	25	50	850	850	0
1310	453	41	0000	BUS ADMIN - EQUIPMENT REPAIR	0	0	0	155	155	0
400 SUBTOTAL					10,661	9,991	13,339	12,905	13,905	1,000
1310	490	41	0000	BUS ADMIN - BOCES	12,696	13,371	24,258	31,897	17,482	(14,415)
1310	501	41	0000	BUS ADMIN - GENERAL SUPPLIES	1,085	3,239	2,082	3,250	3,250	0
1310	503	41	0000	BUS ADMIN - PROF REFERENCE	131	77	138	500	500	0
1310	507	41	0000	BUS ADMIN - PAPER SUPPLIES	170	493	30,879	2,000	2,000	0
500 SUBTOTAL					1,386	3,809	33,099	5,750	5,750	0
1310	TOTAL			BUSINESS ADMINISTRATION	623,074	645,842	689,890	674,352	729,861	55,509
									% of change	8.23%

AUDITING

This appropriation provides compensation for the part-time internal claims auditor. The internal claims auditor acts as the Board's agent in reviewing current district accounts, financial activity and warrants before and following issuing checks and audits extra-curricular funds. This appropriation also provides for an annual audit of the financial records and transactions of the school district by an independent Certified Public Accountant. Additionally, funds are allocated for Internal Auditing Services as required by the Office of the State Comptroller and IRS 403(b) compliance.

1320	160	41	0000	AUDITING - SALARIES	7,941	8,811	6,931	14,489	14,803	314
1320	442	41	0000	AUDITING - OTHER PROF SERVICES	41,491	40,275	41,452	43,500	45,500	2,000
1320	490	41	0000	AUDITING - BOCES	13,091	2,708	13,561	17,052	29,702	12,651
1320	TOTAL			AUDITING	62,523	51,794	61,944	75,041	90,005	14,965
									% of change	19.94%



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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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
1325	TOTAL TREASURER				0	0	0	0	0	0
									% of change	#DIV/0!



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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1330	160	00	0000	TAX COLLECTION - NI SALARY	1,448	1,484	1,529	1,575	1,622	47
1330	402	41	0000	TAX COLLECTION - ADVERTISING	0	0	0	0	0	0
1330	403	41	0000	TAX COLLECTION - POSTAGE	12,373	12,782	13,596	14,392	14,392	0
1330	449	41	0000	TAX COLLECTION - OTHER SERVICES	2,517	2,557	2,903	4,901	4,901	0
1330	490	41	0000	TAX COLLECTION - BOCES	5,775	5,867	5,635	5,363	6,201	838
				400 SUBTOTAL	20,665	21,205	22,134	24,656	25,494	838
1330	501	41	0000	TAX COLLECTION - GENERAL SUPPLIES	0	0	0	0	0	0
1330	TOTAL TAX COLLECTION				22,113	22,689	23,663	26,231	27,116	885
									% of change	3.37%



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	17,409	13,827	5,722	20,000	30,000	10,000
1399	TOTAL FINANCE				725,119	734,153	781,219	795,623	876,982	81,359
									% of change	10.23%

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 in recent years, though most of these claims have been resolved.

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1420	441	41	0000	LEGAL - ATTORNEYS	163,514	230,526	226,686	200,000	115,000	(85,000)
1420			TOTAL	LEGAL STAFF	163,514	230,526	226,686	200,000	115,000	(85,000)
									% of change	-42.50%

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	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1430	150	41	0000	PERSONNEL - PROF SALARY	140,000	144,823	150,116	154,897	163,032	8,135
1430	160	41	0000	PERSONNEL - N.I. SALARIES	125,750	137,711	154,607	216,505	191,929	(24,576)
1430	200	41	0000	PERSONNEL - EQUIPMENT	0	0	0	0	0	0
1430	402	41	0000	PERSONNEL - ADVERTISING	0	6,370	6,435	2,750	2,750	0
1430	403	41	0000	PERSONNEL - POSTAGE	1,018	423	1,564	1,000	1,000	0
1430	406	41	0000	PERSONNEL - CONFERENCES	472	2,410	1,913	1,410	1,410	0
1430	409	41	0000	PERSONNEL - LICENSE EXPENSES, FINGERPRINTING	14,277	14,107	7,859	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	2,110	1,153	0	2,250	2,250	0
1430	453	41	0000	PERSONNEL - REPAIR COSTS	0	0	0	115	115	0
				400 SUBTOTAL	17,877	24,463	17,771	21,775	21,775	0
1430	490	41	0000	PERSONNEL - BOCES	117,452	127,111	129,160	138,035	203,857	65,822
1430	501	41	0000	PERSONNEL - GENERAL SUPPLIES	886	659	415	1,000	1,000	0
1430	503	41	0000	PERSONNEL - PROF REFERENCE	454	0	138	500	500	0
				500 SUBTOTAL	1,340	659	553	1,500	1,500	0
1430			TOTAL	PERSONNEL	402,419	434,767	452,207	532,712	582,093	49,381
									% of change	9.27%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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	17,861	18,105	17,956	58,082	34,862	(23,220)
1460	501	41	0000	RECORDS MGMT - GENERAL SUPPLIES	220	0	358	300	300	0
1460	TOTAL RECORDS MANAGEMENT				18,081	18,105	18,314	58,782	35,562	(23,220)
									% of change	-39.50%

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	23,600	31,588	33,395	26,013	27,037	1,024
1480	200	41	0000	PUBLIC INFO - EQUIPMENT	0	0	0	0	0	0
1480	403	41	0000	PUBLIC INFO - POSTAGE	9,287	10,643	7,586	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	1,542	3,995	2,313	4,950	4,950	0
				400 SUBTOTAL	10,829	14,638	9,899	17,950	17,950	0
1480	490	41	0000	PUBLIC INFO - BOCES	210,164	202,362	315,343	307,138	341,052	33,915
1480	501	41	0000	PUBLIC INFO - GENERAL SUPPLIES	0	0	44	100	100	0
1480	507	41	0000	PUBLIC INFO - PAPER	3,682	3,945	4,733	6,500	6,500	0
				500 SUBTOTAL	3,682	3,945	4,777	6,600	6,600	0
1480	TOTAL PUBLIC INFORMATION				248,275	252,532	363,414	357,701	392,639	34,939
									% of change	9.77%
1499	TOTAL STAFF.....****				832,289	935,929	1,060,621	1,149,195	1,125,295	(23,900)

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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1620	160	44	0000	Custodial, Cleaner and Custodial Supv. Salaries	1,904,086	2,069,167	2,094,054	2,241,927	2,378,133	136,207
1620	160	44	0000	Overtime for special events, substitutes for sick and personal leave, weekend security checks, summer school	15,734	21,547	31,944	30,000	32,000	2,000
160 SUBTOTAL					1,919,820	2,090,714	2,125,998	2,271,927	2,410,133	138,207
1620	200	44	0000	EQUIPMENT	146,366	98,034	34,519	98,500	127,950	29,450
1620	400	44	0000	ADVERTISING, POSTAGE, TRAVEL & CONFERENCES	1,217	1,484	622	7,500	6,900	(600)
1620	422	44	0000	NATURAL GAS & FUEL OIL	207,972	182,654	176,991	208,000	208,000	0
1620	425	44	0000	ELECTRIC	497,246	630,423	553,962	537,500	625,500	88,000
1620	426	44	0000	WATER	64,941	46,157	72,924	56,280	68,980	12,700
1620	427	44	0000	TELEPHONE	49,152	53,501	40,569	36,100	36,100	0
1620	428	44	0000	SEWER	50,726	45,316	25,278	64,080	51,380	(12,700)
1620	432	44	0000	EQUIPMENT RENTAL	48,277	42,094	41,385	41,500	41,500	0
1620	462	44	0000	TRASH DISPOSAL	56,231	52,806	60,852	73,200	66,000	(7,200)
1620	463	44	0000	PEST CONTROL	12,145	14,821	14,189	20,000	18,500	(1,500)
1620	469	44	0000	OTHER SERVICES	46,445	24,893	29,270	33,000	48,000	15,000
1620	490	44	0000	BOCES - Energy, Risk Management & Fire Inspection Services	99,966	194,853	233,427	231,881	129,600	(102,281)
1620	540	44	0000	SUPPLIES AND MATERIALS	199,567	174,028	200,457	197,200	249,220	52,020
1620	TOTAL OPERATION OF PLANT				3,400,071	3,651,780	3,610,443	3,876,667	4,087,763	211,096
									% of change	5.45%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1621	160	44	0000	MAINTENANCE DEPARTMENT SALARIES	761,181	816,005	853,744	874,532	943,547	69,016
160 SUBTOTAL					761,181	816,005	853,744	874,532	943,547	69,016
1621	452	44	0000	SERVICE CONTRACTS	187,763	179,755	165,698	226,400	257,600	31,200
1621	453	44	0000	MAINTENANCE EQUIPMENT REPAIR	39,382	43,456	44,296	46,500	46,500	0
1621	454	44	0000	BUILDING REPAIR	100,537	52,933	128,621	105,000	91,500	(13,500)
1621	455	44	0000	BUILDING EQUIPMENT REPAIR	89,713	97,085	99,140	109,500	123,000	13,500
1621	456	44	0000	GROUNDS & GROUNDS EQUIPMENT REPAIR	93,884	34,203	147,254	119,000	119,000	0
1621	457	44	0000	WATER LEAD TESTING & REMEDIATION	28,000	5,420	11,416	42,500	62,500	20,000
1621	458	44	0000	SAFETY AND SECURITY	22,479	17,416	19,089	24,000	34,000	10,000
1621	459	44	0000	UNDERGROUND INFRASTRUCTURE	37,613	13,516	38,000	42,000	42,000	0
1621	460	44	0000	MAINT / PANDEMIC	0	232	0	0	0	0
1621	464	44	0000	RADON MITIGATION	0	8,095	6,019	12,500	12,500	0
1621	465	44	0000	PANDEMIC	41,458	76,471	41,964	28,500	32,500	4,000
1621	540	44	0000	SUPPLIES AND MATERIALS	171,067	105,823	120,352	136,500	148,500	12,000
1621	TOTAL			MAINTENANCE OF PLANT	1,573,077	1,450,412	1,675,593	1,766,932	1,913,147	146,216
									% of change	8.28%

CENTRAL PRINTING & MAIL

Central printing staff produce various public relations documents such as the popular budget, the district newsletter, etc.

BUDGET ACCOUNT CODE					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
1670	160	41	0000	PRINTER SALARY: .75 FTE	42,899	44,455	46,431	48,336	50,562	2,226	
1670	433	41	0000	PRTG & MAIL - EQUIPMENT RENTAL	0	0	0	0	0	0	
1670	449	41	0000	PRTG & MAIL - OTHER PROF SERVICES	906	0	0	0	0	0	
1670	453	41	0000	PRTG & MAIL - EQUIPMENT REPAIR /RENTAL	2,000	0	0	0	0	0	
400 SUBTOTAL					2,906	0	0	0	0	0	
1670	501	41	0000	PRTG - GENERAL SUPPLIES & MATERIALS	2,521	3,807	15,879	26,500	26,500	0	
1670	TOTAL			CENTRAL PRINTING & MAIL	48,326	48,261	62,310	74,836	77,062	2,226	
										% of change	2.97%

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	102,523	143,203	244,084	242,565	290,988	48,423	
1680	200	41	0000	DATA PROC - EQUIPMENT	15,966	3,000	5,131	15,000	2,000	(13,000)	
1680	405	41	0000	DATA PROC - CONFERENCES	0	1,313	0	500	6,000	5,500	
1680	432	41	0000	DATA PROC - EQUIPMENT RENTAL	255	119	0	500	0	(500)	
1680	449	41	0000	DATA PROC - CONSULTING & OTHER SERVICES	92,800	60,891	16,908	136,350	125,000	(11,350)	
400 SUBTOTAL					93,055	62,324	16,908	137,350	131,000	(6,350)	
1680	490	41	0000	DATA PROC - BOCES SERVICES	523,900	628,142	437,006	629,883	732,036	102,153	
1680	501	41	0000	DATA PROC - GEN SUPPLIES	1,326	816	4,960	1,000	2,000	1,000	
1680	TOTAL			DATA PROCESSING	736,770	837,484	708,089	1,025,798	1,158,024	145,226	
										% of change	14.16%
1699	TOTAL CENTRAL SERVICES.....****				5,758,244	5,987,937	6,056,435	6,744,233	7,235,996	491,763	

→ 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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
1910	414	40	0000	UNALLOCATED INSURANCE	277,943	356,357	342,187	392,272	431,499	39,227
1910	TOTAL UNALLOCATED INSURANCE				277,943	356,357	342,187	392,272	431,499	39,227
									% of change	10.00%

→ 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	18,687	19,005	19,786	19,850	20,900	1,050
1920	TOTAL SCHOOL ASSOCIATION DUES				18,687	19,005	19,786	19,850	20,900	1,050
									% of change	5.29%

→ 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. Over the past few years, the district has experienced a significant increase in tax certiorari claims and judgements, though most have these claims have been resolved.

1964	400	41	0000	REFUND REAL PROPERTY TAX	671,646	1,646,334	3,373,781	1,600,000	0	(1,600,000)
1964	TOTAL REFUND REAL PROPERTY TAX				671,646	1,646,334	3,373,781	1,600,000	0	(1,600,000)
									% of change	-100.00%

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 their respective program function in this budget.

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
1981	490	40	0000	GCS Share of Rental of Classrooms by BOCES	184,805	193,365	199,538	211,332	217,642	6,310
1981	490	40	0001	GCS Share of Admin. Expenses of BOCES	394,559	411,879	413,950	431,693	444,581	12,888
1981			TOTAL	CAPITAL REGION BOCES CHARGES	579,364	605,244	613,488	643,025	662,223	19,198
									% of change	2.99%
1998				TOTAL SPECIAL ITEMS.....****	1,547,640	2,626,941	4,349,242	2,655,147	1,114,622	(1,540,525)
1999				TOTAL GENERAL SUPPORT.....*****	9,162,278	10,602,141	12,566,838	11,677,598	10,716,005	(961,593)

INSTRUCTIONAL PROGRAMS

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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2010	150	41	0000	ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS	163,271	52,147	66,326	129,063	133,258	4,195
2010	150	41	0001	CURRICULUM. DEVELOPMENT - SALARIES	64,191	138,003	100,105	127,335	131,155	3,820
150 SUBTOTAL					227,462	190,151	166,431	256,398	264,413	8,015
2010	160	41	0000	INSTR PROG - NI SALARIES	46,379	39,349	44,430	46,677	58,954	12,277
2010	403	41	0000	INSTR PROG - POSTAGE	1,611	541	1,768	300	300	0
2010	406	41	0000	INSTR PROG - CONFERENCES	0	965	9,527	3,500	6,000	2,500
2010	446	41	0000	INSTR PROG - EDUC CONSULTANTS	0	350	300	1,000	1,000	0
2010	453	41	0000	INSTR PROG - REPAIR CONTRACTS	0	0	0	0	0	0
400 SUBTOTAL					1,611	1,856	11,595	4,800	7,300	2,500
2010	490	41	0000	INSTR PROG - BOCES SERVICES	26,729	147,594	142,794	123,658	98,134	(25,524)
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	302,181	378,950	365,250	431,533	428,801	(2,732)
									% of change	-0.63%

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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2020	150	00	0000	ELEM. PRINCIPALS - PROF SALARIES	767,687	707,447	713,212	734,914	708,518	(26,396)
2020	150	00	0000	ASS'T. ELEM. PRINCIPAL	0	0	0	0	0	0
150 SUBTOTAL					767,687	707,447	713,212	734,914	708,518	(26,396)
2020	160	00	0000	CLERICAL SALARIES, SUBSTITUTES & OVERTIME	325,835	316,285	342,282	371,812	389,238	17,426
160 SUBTOTAL					325,835	316,285	342,282	371,812	389,238	17,426
2020	200	00	0000	ELEM. PRINCIPALS - EQUIPMENT	0	0	0	0	0	0
2020	403	00	0000	ELEM. PRINCIPALS - POSTAGE	2,538	962	1,763	4,425	4,425	0
2020	406	00	0000	ELEM. PRINCIPALS - CONFERENCES	273	715	1,762	2,200	2,200	0
2020	449	00	0000	ELEM. PRINCIPALS - OTHER PROF. SERVICES	0	0	68	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					2,811	1,677	3,593	7,375	7,375	0
2020	501	00	0000	ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	3,352	3,491	4,533	7,420	7,280	(140)
2020	TOTAL	SUPERVISION ELEMENTARY SCHOOLS			1,099,685	1,028,900	1,063,620	1,121,521	1,112,411	(9,110)
									% of change	-0.81%

SUPERVISION - REGULAR SCHOOLSMIDDLE 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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2020	150	25	0000	MS. PRINCIPAL - PROF SALARIES	138,962	145,978	150,641	155,456	160,427	4,971
2020	150	25	0000	HOUSE PRINCIPALS	228,905	235,815	243,284	205,839	204,881	(958)
150 SUBTOTAL					367,867	381,793	393,925	361,295	365,308	4,013
2020	160	25	0000	CLERICAL SALARIES, SUBSTITUTES & OVERTIME	137,574	159,518	173,799	170,500	182,775	12,275
160 SUBTOTAL					137,574	159,518	173,799	170,500	182,775	12,275
2020	200	25	0000	MIDDLE SCHOOL PRINCIPAL - EQUIPMENT	0	0	0	0	0	0
2020	403	25	0000	MS PRINCIPAL - POSTAGE	2,926	720	3,053	5,500	5,500	0
2020	406	25	0000	MS PRINCIPAL - CONFERENCES	324	1,458	847	1,250	1,250	0
2020	449	25	0000	MS PRINCIPAL - OTHER PROF. SERVICES	0	0	24	300	300	0
2020	453	25	0000	MS PRINCIPAL - EQUIPMENT REPAIRS	0	0	0	260	260	0
400 SUBTOTAL					3,250	2,178	3,924	7,310	7,310	0
2020	490	25	0000	BOCES SERVICES	0	0	0	0	0	0
2020	501	25	0000	MS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION)	4,637	3,063	5,476	6,800	6,950	150
2020	TOTAL			SUPERVISION MIDDLE SCHOOL	513,328	546,552	577,124	545,905	562,343	16,438
									% of change	3.01%

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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 FUNC	ACCOUNT OBJ	CODE LC	PROG	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2024-25 BUDGET	\$ INCR/ 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 Math/Science/Technology Supervisor Language Arts/Reading/Social Studies	218,010	224,928	231,866	239,026	246,920	7,894
2025	160	25	0000	INSTRUCTIONAL ADMIN CLERICAL	46,752	35,837	37,274	39,266	41,157	1,891
2025	406	25	0000	Professional Conference & Association Attendance	1,056	788	1,321	1,080	1,080	0
2025	25	TOTAL	MIDDLE SCHOOL SUPERVISION		265,818	261,553	270,461	279,372	289,157	9,785
									% of change	3.50%
<u>HIGH SCHOOL SUPERVISION:</u>										
2025	150	22	0000	PROFESSIONAL SALARIES Math/Science/Technology Supervisor Language Arts/Reading/Social Studies	192,644	198,878	187,534	208,580	215,188	6,608
2025	160	22	0000	INSTRUCTIONAL ADMIN CLERICAL	78,581	71,444	78,421	83,990	87,650	3,660
2025	406	22	0000	Professional Conference & Association Expenses	287	225	150	1,080	1,080	0
2025	22	TOTAL	HIGH SCHOOL SUPERVISION		271,512	270,547	266,105	293,650	303,918	10,268
									% of change	3.50%

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>DISTRICT WIDE SUPERVISION / COORDINATION</u>										
2025	150	00	1000	K-12 COORDINATORS - PROFESSIONAL SALARIES	0	33,346	0	0	0	0
2025	150	40	0000	K-12 SUPERVISORS - PROFESSIONAL SALARIES Physical Education & Health Art, FACS & Business Education Music Foreign Language / ENL	366,293	377,903	392,834	410,073	409,287	(786)
2025	150	40	0000	PROFESSIONAL SALARIES Instructional Support Team Leader Reading Recovery Team Leader	310,080	288,748	302,641	338,420	358,358	19,938
2025	150	40	0000	TEACHER LEADERS - PROFESSIONAL SALARIES	161,074	129,380	169,491	123,210	124,310	1,100
150 SUBTOTAL					837,447	829,377	864,966	871,703	891,955	20,252
2025	160	40	0000	DEI COORDINATOR	0	33,346	97,253	90,177	113,300	23,123
2025	405	40	0000	DEI IN-DISTRICT CONFERENCE EXPENSES	509	1,286	1,468	1,000	2,000	1,000
2025	406	40	0000	DEI PROFESSIONAL CONFERENCE & ASSOCIATION EXPEN	1,648	10,604	3,162	2,000	3,000	1,000
2025	449	40	0000	DEI PROFESSIONAL CONFERENCE & ASSOCIATION EXPEN	0	0	0	0	0	0
400 SUBTOTAL					2,157	11,890	4,630	3,000	5,000	2,000
2025	40	TOTAL	DISTRICTWIDE SUPERVISION		839,604	874,612	966,849	964,880	1,010,255	45,375
									% of change	4.70%
2025	TOTAL	SUPERVISION OF INSTRUCTION			1,376,934	1,406,712	1,503,415	1,537,902	1,603,330	65,428
									% of change	4.25%

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SUPERVISION - SPECIAL SCHOOLS

This appropriation provides for the supervision of both the continuing education programs as well as the summer school program. Costs associated with the payments to instructors and other related expenses are found in code 2330 in this budget document.

					<u>CONTINUING EDUCATION</u>					
BUDGET	ACCOUNT CODE			DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2040	150	31	0000	SUPV SP SCH - CONTINUING ED - PROF	19,255	19,640	20,229	20,836	21,461	625
2040	160	31	0000	SUPV SP SCH - CONTINUING ED -NI SALARY	2,067	2,109	2,172	1,509	1,828	319
2040	402	31	0000	SUPV SP SCH - ADVERTISING	0	0	0	0	0	0
2040	403	31	0000	SUPV SP SCH - POSTAGE	37	0	5,822	4,500	4,500	0
2040	406	31	0000	SUPV SP SCH - CONFERENCES	0	0	0	0	0	0
2040	449	31	0000	SUPV SP SCH - OTH PROF SERVICES	444	0	21,020	11,500	11,500	0
400 SUBTOTAL					481	0	26,842	16,000	16,000	0
2040	501	31	0000	SUPV SP SCH - GENERAL SUPPLIES	0	0	0	0	0	0
2040	31 TOTAL			SUPV SP SCH - - CONTINUING EDUCATION	21,803	21,748	49,243	38,345	39,289	944
									% of change	2.46%

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SUMMER SCHOOL ADMINISTRATION

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

2040	160	33	0000	SUPV SP SCH - SUMMER SCH -NI SALARY - CLERICAL	0	0	0	0	0	0
2040	403	33	0000	SUPV SP SCH - POSTAGE	0	0	0	0	0	0
2040	501	33	0000	SUPV SP SCH - GENERAL SUPPLIES	0	0	0	0	0	0
2040	33 TOTAL			SUPV SP SCH - SUMMER SCHOOL	0	0	0	0	0	0
									% of change	#DIV/0!
2040	33 TOTAL			SUPERVISION SPECIAL SCHOOLS	21,803	21,748	49,243	38,345	39,289	944
									% of change	2.46%

PROFESSIONAL DEVELOPMENT / TRAINING

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

BUDGET ACCOUNT CODE					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
2070	150	00	0000	PROF DEV / TRAINING - PROF SALARIES	2,497	618	2,913	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	3,027	2,072	3,109	4,500	4,500	0	
2070	409	40	0000	PROF DEV / TRAINING - MATERIALS & SUPPLIES	(5,678)	(934)	1,036	2,000	2,000	0	
2070	449	40	0000	PROF DEV / TRAINING - OTHER PROF SERVICES	12,854	(10,776)	1,183	12,000	12,000	0	
400 SUBTOTAL					10,203	(9,638)	5,328	18,500	18,500	0	
2070	TOTAL PROF DEV / TRAINING TRAINING				12,700	(9,021)	8,241	25,000	25,000	0	
										% of change	0.00%
2099	TOTAL ADMIN. & IMPROVEMENT.....****				3,996,757	4,080,439	4,312,406	4,485,149	4,538,076	52,927	
										% of change	1.18%

TEACHING REGULAR SCHOOLS
ELEMENTARY SCHOOLS

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					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2110	120	00	0000	TCHG - ELEM SALARIES	13,063,588	12,785,153	13,491,625	13,943,938	14,446,057	502,119
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	156,764	232,662	270,239	214,326	220,860	6,534
120 CODE SUBTOTAL					13,220,352	13,017,816	13,761,864	14,158,264	14,666,917	508,653
2110	160	00	0000	AIDES & MONITORS	169,533	186,036	222,200	160,551	173,689	13,138
2110	161	00	0000	TEACHING ASSISTANT SALARIES	537,676	501,938	567,404	526,367	518,855	(7,512)
160 CODE SUBTOTAL					707,209	687,974	789,604	686,918	692,544	5,626
2110	200	00	0000	EQUIPMENT	8,463	25,609	0	25,860	25,370	(490)
2110	406	00	0000	CONFERENCES	271	703	2,425	3,125	3,125	0
2110	432	00	0000	EQUIPMENT RENTAL	0	0	0	0	0	0
2110	449	00	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS	225	22	600	1,500	1,500	0
2110	451	00	0000	ENRICHMENT FUNDS	749	3,788	3,654	4,830	0	(4,830)
2110	453	00	0000	EQUIPMENT REPAIRS	0	0	0	1,950	1,950	0
400 SUBTOTAL					1,245	4,513	6,679	11,405	6,575	(4,830)
2110	480	00	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	79,395	109,175	110,308	152,840	146,400	(6,440)
2110	490	00	0000	BOCES SERVICES - COPIERS	0	0	0	0	0	0
2110	501	00	0000	SUPPLIES, MATERIALS, PAPER	77,293	92,898	103,047	130,030	127,710	(2,320)
2110	TOTAL			REGULAR ELEMENTARY INSTRUCTION	14,093,957	13,937,983	14,771,502	15,165,317	15,665,516	500,199
									% of change	3.30%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2110	130	25	0000	TCHG - MS SALARIES	6,832,253	6,742,605	7,242,141	7,935,371	8,253,902	318,531
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	209,019	310,217	360,319	285,768	294,480	8,712
130 CODE SUBTOTAL					7,041,272	7,052,821	7,602,460	8,221,139	8,548,382	327,243
2110	160	25	0000	AIDE/MONITORS	112,472	111,835	116,012	136,421	145,958	9,537
				10-MO. COPY OPERATOR						
2110	161	25	0000	TEACHING ASSISTANT SALARIES	118,550	110,670	125,105	116,057	114,400	(1,657)
160 CODE SUBTOTAL					231,022	222,506	241,117	252,478	260,358	7,880
2110	200	25	0000	EQUIPMENT	0	0	0	0	0	0
2110	406	25	0000	CONFERENCES	913	2,708	5,203	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, SRO	118	1,352	1,824	58,100	66,977	8,877
2110	451	25	0000	ENRICHMENT FUNDS	1,326	1,690	3,050	3,500	3,500	0
2110	453	25	0000	EQUIPMENT REPAIRS	6,763	5,318	8,640	7,940	7,940	0
400 SUBTOTAL					9,120	11,068	18,717	74,060	82,937	8,877
2110	480	25	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	23,878	64,674	12,843	64,700	123,433	58,733
2110	490	25	0000	BOCES SERVICES - COPIERS	0	0	0	0	0	0
2110	501	25	0000	SUPPLIES, MATERIALS AND PAPER	45,387	70,738	78,398	87,730	87,730	0
2110	25	TOTAL	REGULAR MIDDLE SCHOOL INSTRUCTION		7,350,679	7,421,807	7,953,535	8,700,107	9,102,840	402,733
									% of change	4.63%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2110	150	22	0000	TCHG - HS SALARIES	8,994,171	9,042,648	9,167,085	9,596,556	9,806,839	210,283
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	214,825	318,834	370,328	293,706	302,660	8,954
130 CODE SUBTOTAL					9,208,996	9,361,482	9,594,576	9,890,262	10,109,499	219,237
2110	160	22	0000	AIDE/MONITORS 10-MO. COPY OPERATOR	387,050	330,849	417,885	436,653	519,074	82,421
2110	161	22	0000	TEACHING ASSISTANT SAL	277,239	258,812	292,568	271,408	267,535	(3,873)
160 CODE SUBTOTAL					664,289	589,661	710,453	708,061	786,609	78,548
2110	200	22	0000	EQUIPMENT	0	0	0	0	2,500	2,500
2110	406	22	0000	CONFERENCES	2,939	7,930	6,770	14,630	14,630	0
2110	432	22	0000	EQUIPMENT RENTAL	335	0	0	500	500	0
2110	449	22	0000	CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE OFFICER	73,963	68,530	86,280	88,900	105,625	16,725
2110	451	22	0000	ENRICHMENT FUNDS	970	159	5,029	5,300	5,300	0
2110	453	22	0000	EQUIPMENT REPAIR	4,497	4,536	4,735	5,785	5,785	0
400 SUBTOTAL					82,704	81,156	102,814	115,115	131,840	16,725
2110	480	22	0000	TEXTBOOKS (PER PUPIL ALLOCATION)	53,596	68,235	54,404	76,400	91,430	15,030
2110	490	22	0000	BOCES - GED PROGRAM, MASTERMINDS TEAMS, ALTERNATIVE ED, TECH VALLEY HS	32,502	14,072	15,175	21,904	133,532	111,628
2110	501	22	0000	SUPPLIES, MATERIALS AND PAPER	68,257	83,456	89,375	96,070	96,070	0
2110	22	TOTAL	REGULAR HIGH SCHOOL INSTRUCTION		10,110,344	10,198,062	10,566,796	10,907,812	11,351,480	443,668
									% of change	4.07%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2110	150	40	0000	TCHG - DW SALARIES: 4.0 FTE Unassigned	0	0	0	233,692	300,875	67,183
2110	200	40	2500	MUSICAL INSTRUMENTS	19,916	8,522	3,716	0	10,000	10,000
2110	406	40	0000	CONFERENCES	9,761	4,881	5,868	3,100	3,100	0
2110	409	40	0000	GRADUATE COURSE REIMBURSEMENT	11,575	13,669	29,817	38,000	38,000	0
2110	449	40	0000	TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS	258	6,400	11,679	8,000	8,000	0
2110	453	40	0000	MUSIC INSTRUMENT REPAIR & PIANO TUNING	3,226	10,061	7,425	5,000	7,000	2,000
2110	470	40	0000	TUITION - FOSTER & COURT PLACEMENTS; CHARTER SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS	295,817	343,073	438,082	318,493	367,188	48,695
400 SUBTOTAL					320,637	378,084	492,871	372,593	423,288	50,695
2110	480	40	0000	TEXTBOOKS - PUBLIC SCHOOL DISTRICT WIDE	476	1,819	672	10,500	10,500	0
2110	480	40	0000	TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT	27,500	24,644	25,132	28,500	27,686	(814)
2110	490	40	0000	BOCES: SCIENCE PROGRAM MATERIALS, SOFTWARE, TESTING, NON-PUBLIC TEXTBOOKS, ARTS IN EDUCATION	319,587	509,582	421,478	425,769	437,038	11,269
2110	501	40	0000	SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE	12,044	21,909	32,171	40,300	42,082	1,782
2110	40	TOTAL	REGULAR - DISTRICT WIDE PROGRAMS		700,160	944,559	976,040	1,111,354	1,251,469	140,115
									% of change	12.61%
2110	TOTAL	TEACHING	REGULAR SCHOOL		32,255,140	32,502,411	34,267,873	35,884,589	37,371,305	1,486,716

SPECIAL EDUCATION PROGRAMS

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				2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DEC.	
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2250	150	00	0000	DIR OF PUPIL PERSONNEL SVCS; SECONDARY SPEC ED ADMIN & ELEM SPEC ED ADMIN	293,905	380,345	397,391	295,501	398,373	102,872
2250	150	00	0000	SPECIAL EDUCATION TEACHERS; ELEM CSE CHAIR, FMS CSE CHAIR FTE CPSE CHAIR	3,704,721	3,665,456	3,836,699	4,204,414	4,439,804	235,390
2250	150	00	0000	SPEECH TCHRS; PSYCHOLOGISTS	1,017,636	1,012,434	1,046,377	1,223,057	1,246,579	23,522
150 CODE SUBTOTAL					5,016,262	5,058,236	5,280,467	5,722,972	6,084,756	361,784
2250	160	00	0000	OCCUPATIONAL/PHYSICAL THERAPIST OCCUPATIONAL/PHYSICAL THERAPY ASST CLERICAL	520,360	548,367	592,042	550,276	715,970	165,694
2250	161	00	0000	TEACHING ASSISTANT SALARIES	1,948,854	1,897,591	1,860,281	2,392,669	2,498,699	106,030
160 CODE SUBTOTAL					2,469,214	2,445,958	2,452,323	2,942,945	3,214,669	271,724
2250	200	00	0000	EQUIPMENT	0	0	0	0	0	0
2250	403	00	0000	POSTAGE	5,672	4,479	6,794	4,750	4,750	0
2250	406	00	0000	CONFERENCES	1,922	1,796	5,734	5,900	5,900	0
2250	449	00	0000	RELATED SVCS, HOME INSTRUCTION, EVALUATIONS	250,607	289,262	315,919	347,000	347,000	0
2250	453	00	0000	EQUIPMENT REPAIR	400	0	0	1,295	1,295	0
2250	470	00	0000	TUITION - REGULAR & SUMMER SCHOOL FOR PRIVATE SCHOOL PLACEMENTS	1,569,186	1,360,640	1,376,088	1,365,805	1,290,805	(75,000)
400 SUBTOTAL					1,827,787	1,656,178	1,704,535	1,724,750	1,649,750	(75,000)
2250	480	00	0000	TEXTBOOKS	2,063	2,222	1,432	2,500	2,500	0
2250	490	00	0000	BOCES - SPECIAL EDUCATION PLACEMENTS	2,444,404	3,155,511	3,517,588	3,495,020	3,420,020	(75,000)
2250	501	00	0000	SUPPLIES AND MATERIALS	8,829	10,057	8,713	11,585	11,585	0
2250	TOTAL SPECIAL EDUCATION PROGRAMS			11,768,559	12,328,161	12,965,058	13,899,772	14,383,280	483,508	3.48%
									% of change	3.48%

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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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
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	887,855	879,470	884,058	1,017,044	1,023,182	6,138
2280	501	22	0000	CTE- SUPPLIES & MATERIALS			0	0	0	0
2280	TOTAL CAREER & TECHNICAL EDUCATION				887,855	879,470	884,058	1,017,044	1,023,182	6,138
									% of change	0.60%

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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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2330	150	31	0000	TEACHER SALARIES - CONTINUING EDUC	1,227	116	12,667	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				1,227	116	12,667	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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DEC.	
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
2330	155	33	0000	SUMMER SCHOOL - PROF. SALARIES	68,113	91,649	13,320	79,699	79,699	0	
2330	160	33	0000	SUMMER SCHOOL - NI SALARIES	0	0	2,063	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	0	0	9,360	54,000	60,860	6,860	
2330	501	33	0000	SUMMER SCHOOL - GENERAL SUPPLIES	0	0	0	0	0	0	
2330	TOTAL			SUMMER SCHOOL PROGRAM	68,113	91,649	24,743	133,699	140,559	6,860	
										% of change	5.13%
2330	TOTAL			TEACHING SPECIAL SCHOOLS	69,340	91,765	37,410	146,699	153,559	6,860	

SCHOOL LIBRARY & MEDIA

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				2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/	
FUNC	OBJ	LC	PROG	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
<u>ELEMENTARY SCHOOLS - LIBRARY/MEDIA</u>										
2610	150	00	0000	LIBRARY - PROF SALARIES	354,710	365,185	354,333	369,550	391,875	22,325
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	60	300	300	0
2610	434	00	0000	LIBRARY - AV RENTALS	2,521	875	1,452	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	14,539	10,964	17,178	14,060	13,800	(260)
2610	461	40	0000	NON PUBLIC SCHLS - STATE AIDED PURCHASES	0	0	0	740	740	0
				400 SUBTOTAL	17,060	11,839	18,690	20,615	20,355	(260)
2610	490	00	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	70,371	65,736	74,883	69,075	62,183	(6,892)
2610	514	00	0000	LIBRARY - MEDIA SUPPLIES	6,120	0	282	6,300	6,170	(130)
2610	520	00	0000	LIBRARY - AUDIO VISUAL SUPPLIES	2,891	2,271	0	5,940	5,860	(80)
2610	521	00	0000	LIBRARY - BOOKS	27,024	33,410	32,824	19,220	18,860	(360)
2610	526	00	0000	LIBRARY - SUPPLIES	8,618	8,900	11,822	9,330	9,150	(180)
				500 SUBTOTAL	44,653	44,581	44,928	40,790	40,040	(750)
2610	TOTAL			ELEM SCHL LIBRARY & AUDIOVISUAL	486,794	487,341	492,834	500,030	514,453	14,423
									% of change	2.88%

SCHOOL LIBRARY, CONTINUED

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>MIDDLE SCHOOL LIBRARY/MEDIA</u>										
2610	150	25	0000	LIBRARY - PROF SALARIES: 2.0 FTE	153,251	159,978	166,913	178,724	137,255	(41,469)
2610	160	25	0000	LIBRARY - NI SAL: CLERICAL TV STUDIO TECHNICIAN	60,575	56,067	42,008	63,081	64,615	1,534
2610	200	25	0000	LIBRARY/MEDIA - EQUIPMENT	0	0	0	0	0	0
2610	406	25	0000	LIBRARY - TRAV/CONF	0	0	0	180	180	0
2610	434	25	0000	LIBRARY - AV RENTALS	312	0	1,494	1,890	1,890	0
2610	453	25	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	1,191	0	0	1,035	1,035	0
2610	461	25	0000	LIBRARY - STATE AIDED PURCHASES	5,892	0	12,426	7,250	7,430	180
400 SUBTOTAL					7,395	0	13,920	10,355	10,535	180
2610	490	25	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	35,185	32,868	37,441	34,537	31,091	(3,446)
2610	514	25	0000	LIBRARY - MEDIA SUPPLIES	4,879	358	0	8,290	8,500	210
2610	520	25	0000	LIBRARY - AUDIO VISUAL SUPPLIES	350	0	2,552	4,780	4,850	70
2610	521	25	0000	LIBRARY - BOOKS	10,369	13,798	19,085	10,900	11,180	280
2610	526	25	0000	LIBRARY - SUPPLIES	4,146	6,238	4,206	5,570	5,710	140
500 SUBTOTAL					19,744	20,395	25,843	29,540	30,240	700
2610	TOTAL			MIDDLE SCHL. LIBRARY & AUDIOVISUAL	276,150	269,308	286,125	316,237	273,736	(42,501)
									% of change	-13.44%

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.	
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
<u>HIGH SCHOOL LIBRARY/MEDIA</u>											
2610	150	22	0000	LIBRARY/MEDIA - PROF SALARIES	163,724	168,877	178,326	203,537	214,545	11,008	
2610	160	22	0000	LIBRARY/MEDIA - NI SALARIES: CLERICAL	72,182	74,569	65,393	78,185	70,730	(7,455)	
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	0	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	0	0	601	1,100	1,100	0	
2610	453	22	0000	LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS	478	1,613	0	1,295	1,295	0	
2610	461	22	0000	LIBRARY - STATE AIDED PURCHASES	9,820	9,260	9,110	9,180	9,510	330	
400 SUBTOTAL					10,298	10,873	9,711	11,815	12,145	330	
2610	490	22	0000	LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK	70,371	65,736	74,883	69,075	62,183	(6,892)	
2610	514	22	0000	LIBRARY - MEDIA SUPPLIES	5,425	2,620	0	5,250	5,440	190	
2610	520	22	0000	LIBRARY - AUDIO VISUAL SUPPLIES	0	0	0	0	0	0	
2610	521	22	0000	LIBRARY - BOOKS	16,910	16,773	16,268	16,590	17,190	600	
2610	526	22	0000	LIBRARY - SUPPLIES	21,328	14,312	24,145	18,320	18,890	570	
500 SUBTOTAL					43,663	33,704	40,413	40,160	41,520	1,360	
2610	TOTAL			HIGH SCHOOL LIBRARY & AUDIOVISUAL	360,238	353,759	368,726	402,772	401,123	(1,649)	
										% of change	-0.41%
2610	TOTAL			LIBRARY & AUDIOVISUAL	1,123,182	1,110,408	1,147,685	1,219,039	1,189,312	(29,727)	
										% of change	-2.44%

COMPUTER ASSISTED INSTRUCTION

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DEC.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2630	150	40	0000	PROF SALARIES: INSTR TECH COORDINATOR	98,132	98,286	37,548	67,113	72,430	5,318
2630	160	40	0000	NON-INSTR. SAL: NETWORK SYSTEMS COORD TECHNICIANS, CLERICAL	474,120	476,680	475,277	518,441	526,795	8,354
2630	220	40	0000	COMPUTER AIDED HARDWARE	253,933	330,753	283,340	301,570	366,745	65,175
200 SUBTOTAL					253,933	330,753	283,340	301,570	366,745	65,175
2630	406	40	0000	TRAVEL / CONFERENCES	35	3,094	2,411	2,000	3,000	1,000
2630	449	40	0000	CONSULTING, CABLING, CONFERENCES	48,711	25,449	18,000	18,000	18,000	0
2630	453	00	0000	COMPUTER REPAIR	(5,721)	(2,989)	13,760	19,250	19,250	0
2630	460	00	0000	COMPUTER SOFTWARE - ELEMENTARY	38,060	36,701	36,283	31,960	43,885	11,925
2630	460	25	0000	COMPUTER SOFTWARE - MIDDLE SCHOOL	25,000	12,024	27,203	16,400	19,580	3,180
2630	460	22	0000	COMPUTER SOFTWARE - HIGH SCHOOL	33,460	25,647	19,379	27,140	31,760	4,620
2630	460	40	0000	COMPUTER SOFTWARE - DISTRICTWIDE & NON-PUBLIC	133,221	0	27,345	1,770	42,770	41,000
2630	490	40	0000	BOCES COMPUTER SERVICES	175,052	83,711	299,451	191,900	433,402	241,501
400 SUBTOTAL					447,818	183,637	443,832	308,420	611,647	303,226
2630	501	00	0000	COMPUTER SUPPLIES - ELEMENTARY	14,585	24,718	23,050	24,050	22,620	(1,430)
2630	501	25	0000	COMPUTER SUPPLIES - MIDDLE SCHOOL	9,959	12,383	14,474	15,000	10,110	(4,890)
2630	501	22	0000	COMPUTER SUPPLIES - HIGH SCHOOL	11,213	10,350	13,738	14,000	12,930	(1,070)
2630	501	40	0000	COMPUTER SUPPLIES - DISTRICTWIDE	3,231	2,925	2,928	3,000	6,000	3,000
500 SUBTOTAL					38,988	50,376	54,190	56,050	51,660	(4,390)
2630	TOTAL COMPUTER ASSISTED INSTRUCTION				1,312,991	1,139,732	1,294,187	1,251,594	1,629,277	377,683
									% of change	30.18%
2699	TOTAL INSTRUCTIONAL MEDIA.....****				2,436,173	2,250,141	2,441,872	2,470,632	2,818,588	347,956
									% of change	14.08%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
<u>ELEMENTARY</u>										
2810	150	00	0000	COUNSELORS - PROF SALARIES	188,205	202,181	196,787	210,943	224,422	13,479
2810	TOTAL			COUNSELING - ELEMENTARY	188,205	202,181	196,787	210,943	224,422	13,479
									% of change	6.39%
<u>MIDDLE SCHOOL</u>										
2810	150	25	0000	COUNSELORS - PROF SALARIES	242,495	256,708	265,933	267,649	222,979	(44,670)
2810	160	25	0000	COUNSELING - NI SALARY - CLERICAL	38,475	40,177	41,640	43,014	44,940	1,926
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	0	0	270	440	440	0
2810	453	25	0000	COUNSELING - EQUIPMENT REPAIR	0	0	0	0	0	0
400 SUBTOTAL					0	0	270	490	490	0
2810	490	25	0000	COUNSELING - BOCES COMPUTER SERVICES	0	0	0	0	0	0
2810	501	25	0000	COUNSELING - GENERAL SUPPLIES	960	826	622	1,280	1,310	30
2810	25 TOTAL			COUNSELING - MIDDLE SCHOOL	281,930	297,711	308,465	312,433	269,719	(42,714)
									% of change	-13.67%

HIGH SCHOOL

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DEC.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2810	150	22	0000	6.0 GUIDANCE COUNSELORS - PROF SALARIES	587,884	614,882	597,419	600,835	625,415	24,580
2810	160	22	0000	GUIDANCE - NI SALARY: CLERICAL	80,872	89,687	93,319	98,822	111,122	12,300
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	200	0	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	200	0	3,890	3,890	0
2810	490	22	0000	GUIDANCE - BOCES COMPUTER SERVICES	8,126	12,987	13,246	13,644	14,117	473
2810	501	22	0000	GUIDANCE - GENERAL SUPPLIES	1,718	1,428	1,620	2,500	2,590	90
2810	512	22	0000	GUIDANCE - GEN SUPPLIES - TESTING	0	0	0	0	0	0
500 SUBTOTAL					1,718	1,428	1,620	2,500	2,590	90
2810	22		TOTAL	GUIDANCE - HIGH SCHOOL	678,600	719,184	705,604	719,691	757,134	37,443
									% of change	5.20%
2810	TOTAL		GUIDANCE / COUNSELING		1,148,735	1,219,075	1,210,856	1,243,067	1,251,275	8,208
									% of change	0.66%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2815	160	00	0000	HEALTH SERVICES - NI SALARIES FULL-TIME NURSES: 1 AT EACH ELEM SCHL, 2 AT MIDDLE SCHOOL, 2 AT HIGH SCHOOL, AND 0.5 AT NON-PUBLIC SCHOOL	521,530	514,493	573,745	625,556	620,813	(4,743)
2815	200	00	0000	HEALTH SERVICES - EQUIPMENT	0	0	0	0	0	0
2815	405	00	0000	HEALTH SERVICES - DISTRICT TRAVEL	0	0	0	220	220	0
2815	406	00	0000	HEALTH SERVICES - CONFERENCES	62	31	204	360	360	0
2815	449	00	0000	HEALTH SERVICES - OTHER PROGRAMS	209,366	272,860	152,563	210,000	210,000	0
2815	453	00	0000	HEALTH SERVICES - EQUIPMENT REPAIR	191	697	855	990	990	0
2815	501	00	0000	HEALTH SERVICES - GENERAL SUPPLIES	7,115	6,973	6,976	9,950	10,020	70
2815			TOTAL	HEALTH SERVICES	738,264	795,054	734,343	847,076	842,403	(4,673)
									% of change	-0.55%

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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 FUNC	ACCOUNT OBJ	CODE LC	PROG	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2024-25 BUDGET	\$ INCR/ DECR.
2820	150	40	0000	PSYCH SERV - PROF SALARIES	158,950	159,462	163,290	203,691	215,306	11,615
2820	406	40	0000	PSYCH SERV - CONFERENCES	435	275	217	450	450	0
2820	490	40	0000	PSYCH SERV - BOCES	0	0	0	0	0	0
2820	501	40	0000	PSYCH SERV - GENERAL SUPPLIES	0	146	161	200	200	0
2820	503	40	0000	PSYCH SERV - REFERENCE BOOKS	0	205	44	300	300	0
2820	512	40	0000	PSYCH SERV - STANDARDIZED TESTS	0	257	58	250	250	0
500 SUBTOTAL					0	607	263	750	750	0
2820	TOTAL	PSYCHOLOGICAL SERVICES			159,385	160,344	163,770	204,891	216,506	11,615
									% of change	5.67%

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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	621,359	601,933	668,850	659,941	775,097	115,156
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	443	270	488	530	530	0
400 SUBTOTAL					443	270	488	1,030	1,030	0
2825	501	40	0000	SCH SOC WORK - GEN SUPPLIES	95	447	101	450	450	0
2825	TOTAL	SCHOOL SOCIAL WORKER			621,897	602,650	669,439	661,421	776,577	115,156
									% of change	17.41%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2850	125	00	0000	CO CURR - ELEM CHAPERONING	0	553	1,547	750	750	0
2850	135	00	0000	CO CURR - MS CHAPERONING	203	3,904	4,709	3,950	3,950	0
2850	136	00	0000	CO CURR - NI CHAPERONING	2,309	10,534	9,574	20,000	20,000	0
2850	150	00	0000	CO CURR - PROF SALARIES - ALL CLUBS	186,357	188,245	192,899	246,580	221,438	(25,142)
2850	155	00	0000	CO CURR - HS CHAPERONING & ON-DUTY POLICE	1,326	2,503	4,014	7,500	7,500	0
150 SUBTOTAL (ALL SALARIES)					190,195	205,739	212,743	278,780	253,638	(25,142)
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	2,195	3,307	4,689	6,500	6,500	0
2850	449	22	0000	CO CURR - FOCUS, HS MUSICAL	2,100	3,756	4,000	4,000	4,000	0
2850	449	25	0000	CO CURR - MS CONFERENCES, TRIPS	0	0	0	500	500	0
2850	449	40	0000	CO CURR - SOURCES OF STRENGTH	0	1,711	1,630	2,500	2,500	0
400 SUBTOTAL					4,295	8,773	10,319	13,500	13,500	0
2850	TOTAL CO-CURRICULAR				194,490	214,512	223,062	292,280	267,138	(25,142)
									% of change	-8.60%

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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
2855	150	22	4000	INTERSCH ATH - PROF SAL - HS BOYS	256,181	292,236	279,928	324,410	330,496	6,086
2855	150	22	4500	INTERSCH ATH - PROF SAL - HS GIRLS	186,197	171,550	173,678	203,996	218,494	14,498
2855	150	25	4000	INTERSCH ATH - PROF SAL - MS BOYS	24,453	24,552	24,399	33,958	37,770	3,812
2855	150	25	4500	INTERSCH ATH - PROF SAL - MS GIRLS	19,064	18,816	21,767	23,721	24,593	871
2855	150	40	4000	ATHLETIC DIR -PROF SAL - DW - BOYS	20,600	21,239	21,929	22,641	23,827	1,186
2855	150	40	4500	ATHLETIC DIR -PROF SAL - DW - GIRLS	20,600	21,239	21,929	22,641	23,827	1,186
150 SUBTOTAL					527,095	549,632	543,630	631,367	659,007	27,640

INTERSCHOLASTIC ATHLETICS (CONTINUED)

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
2855	160	22	4000	INTERSCH ATH - NI SALARIES - HS BOYS	20,811	26,890	21,213	27,580	25,104	(2,476)
2855	160	22	4500	INTERSCH ATH - NI SALARIES - HS GIRLS	18,390	18,791	15,468	20,550	19,504	(1,046)
2855	160	25	4000	INTERSCH ATH - NI SALARIES - MS BOYS	6,735	6,637	6,390	7,064	7,380	316
2855	160	25	4500	INTERSCH ATH - NI SALARIES - MS GIRLS	5,784	6,632	6,259	7,064	7,380	316
2855	160	40	0000	INTERSCH ATH - TRAINER & WELLNESS COORDINATOR	41,833	59,884	73,530	71,550	84,110	12,560
2855	200	22	4000	INTERSCH ATH - EQUIPMENT BOYS	0	0	0	0	0	0
2855	200	22	4500	INTERSCH ATH - EQUIPMENT GIRLS	0	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	0	3,115	3,217	275	275	0
2855	408	22	4500	INTERSCH ATH - TRAV/CONF/SCOUTING - GIRLS	0	334	2,665	225	225	0
2855	409	22	4000	INTER ATH - FEES/CHAPER./RECOND./CHARTERS/ICE	7,102	18,487	15,905	17,200	17,200	0
2855	409	22	4500	INTERSCH ATH - FEES/CHAPER./RECOND./CHARTERS	6,873	13,854	13,957	17,325	17,325	0
2855	414	22	4000	INTERSCH ATH - STUDENT ACCIDENT INS/BOYS	6,824	8,773	8,950	9,450	10,180	730
2855	414	22	4500	INTERSCH ATH - STUDENT ACCIDENT INS/GIRLS	5,308	6,619	6,751	7,150	7,680	530
2855	449	22	4000	INTERSCH ATH - OFFICIALS, PHYSICIANS - BOYS	23,146	36,232	30,774	46,571	50,411	3,840
2855	449	22	4500	INTERSCH ATH - OFFICIALS, PHYSICIANS - GIRLS	20,944	30,595	34,823	43,329	47,031	3,702
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	106	260	260	0
2855	490	22	4000	INTERSCH ATH - BOCES SERVICES - BOYS	6,038	10,808	10,460	9,953	11,670	1,717
2855	490	22	4500	INTERSCH ATH - BOCES SERVICES - GIRLS	4,541	1,321	1,688	1,919	2,191	272
2855	501	22	4000	INTERSCH ATH - GENERAL SUPPLIES - BOYS	30,915	33,581	25,176	24,135	37,085	12,950
2855	501	22	4500	INTERSCH ATH - GENERAL SUPPLIES - GIRLS	25,984	22,560	19,180	20,695	25,795	5,100
SUBTOTAL - INTERSCH. ATH - BOYS					423,722	512,493	485,106	559,272	593,714	34,442
SUBTOTAL - INTERSCH. ATH - GIRLS					334,602	342,252	355,036	404,650	436,360	31,710
2855	TOTAL INTERSCHOLASTIC ATHLETICS				758,323	854,745	840,142	963,922	1,030,073	66,151
									% of change	6.86%
2899	TOTAL PUPIL SERVICES.....****				3,621,094	3,846,381	3,841,612	4,212,657	4,383,972	171,315
2999	TOTAL INSTRUCTION.....*****				55,034,918	55,978,766	58,750,289	62,116,544	64,671,963	2,555,419

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				2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/	
FUNC	OBJ	LC	PROG	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.	
5510	160	42	1000	PUPIL TRANS. SUPERVISION, TRAINERS & DISPATCH	209,772	226,016	286,328	320,138	332,121	11,983
				TRANSPORTATION SUPERVISOR						
				ASSISTANT TRANSPORTATION SUPERVISOR						
				19A TRAINER / DISPATCHERS						
				SECRETARY						
5510	160	42	0000	BUS DRIVERS & ATTENDANTS	2,317,966	2,463,971	2,608,586	2,722,545	2,793,373	70,828
				PART-TIME DRIVERS & ATTENDANTS						
5510	161	42	0000	SUBSTITUTE BUS DRIVERS & ATTENDANTS	30,273	98,868	98,487	90,000	100,480	10,480
5510	165	42	0000	SUMMER PROGRAMS	27,303	30,445	30,017	57,426	59,436	2,010
				BUS GARAGE MECHANICS:	339,902	272,201	312,885	452,000	416,397	(35,603)
5510	160	43	0000	FLEET SUPERVISOR						
5510	160	43	0000	MECHANICS; HELPER						
				160 SUBTOTAL	2,925,216	3,091,501	3,336,303	3,642,109	3,701,807	59,698

TRANSPORTATION (CONTINUED)

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
5510	200	42	0000	TRANSP - EQUIPMENT	1,800	293	187	5,000	5,000	0
5510	402	42	0000	TRANSP - ADVERTISING	5,801	1,441	0	5,000	5,000	0
5510	403	42	0000	TRANSP - POSTAGE	182	105	158	500	500	0
5510	406	42	0000	TRANSP - CONFERENCES	3,062	5,589	3,687	2,000	2,000	0
5510	409	42	0000	TRANSP - INSERVICE/SOFTWARE UPDATES	1,400	678	350	1,000	1,000	0
5510	414	42	0000	TRANSP - INSURANCE - PROPERTY & AUTO	72,899	86,381	106,667	98,000	113,080	15,080
5510	449	42	0000	TRANSP - OTHER SERVICES	27,803	53,799	51,490	60,000	99,750	39,750
5510	453	42	0000	TRANSP - EQUIPMENT REPAIR	40,184	54,607	69,366	45,000	45,000	0
400 SUBTOTAL					151,331	202,600	231,718	211,500	266,330	54,830
5510	490	42	0000	TRANSP - BOCES - 30 HOUR TRAINING COURSE	0	0	0	0	0	0
5510	501	42	0000	TRANSP - GENERAL SUPPLIES	16,527	8,987	9,481	10,000	10,000	0
5510	549	42	0000	TRANSP - SMALL TOOLS	3,814	3,527	3,898	4,300	4,300	0
5510	559	42	0000	TRANSP - AUTOBODY SUPPLIES	0	1,573	3,381	5,000	5,000	0
5510	570	42	0000	TRANSP - AUTO PARTS	67,466	70,695	66,729	100,000	100,000	0
5510	571	42	0000	TRANSP - FUEL	230,144	437,833	488,673	527,150	496,500	(30,650)
5510	572	42	0000	TRANSP - OIL & LUBE	13,168	11,624	17,003	25,000	25,000	0
5510	573	42	0000	TRANSP - TIRES	29,553	41,480	62,530	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					360,672	575,719	651,695	725,950	695,300	(30,650)
5510	TOTAL TRANSPORTATION				3,439,019	3,870,114	4,219,903	4,584,559	4,668,437	83,878
									% of change	1.83%

BUS GARAGE BUILDING

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	S INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
5530	160	42	0000	GARAGE - NI SALARIES-CUSTODIAN	11,768	13,890	11,662	16,381	15,893	(488)
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	25,869	27,444	27,141	32,500	32,500	0
5530	425	42	0000	GARAGE - ELECTRIC	35,733	60,830	47,000	47,000	57,000	10,000
5530	427	42	0000	GARAGE - TELEPHONE	4,304	5,791	5,254	3,000	3,000	0
5530	428	42	0000	GARAGE - SEWER/WATER	709	740	455	1,000	1,000	0
5530	454	42	0000	GARAGE - BLDG REPAIR & UPKEEP	4,255	9,646	1,321	6,000	6,000	0
5530	455	42	0000	GARAGE - BLDG EQUIPMENT REPAIR	4,173	4,758	8,617	7,500	7,500	0
5530	456	42	0000	GARAGE - GROUNDS UPKEEP	17,084	13,314	14,354	20,000	20,000	0
5530	462	42	0000	GARAGE - RUBBISH	2,447	4,494	4,732	5,000	5,000	0
400 SUBTOTAL					94,574	127,016	108,874	122,000	132,000	10,000
5530	501	42	0000	GARAGE - GENERAL SUPPLIES	1,954	198	0	1,500	1,500	0
5530	540	42	0000	GARAGE - CLEANING SUPPLIES	2,000	1,070	0	2,000	2,000	0
5530	542	42	0000	GARAGE - MOPS BROOMS	500	0	0	500	500	0
5530	543	42	0000	GARAGE - CUST PAPER SUPPLIES	1,000	983	590	1,000	1,000	0
5530	555	42	0000	GARAGE - BLDG REPAIR SUPPLIES	800	0	0	1,000	1,000	0
5530	560	42	0000	GARAGE - UNIFORMS	4,390	4,043	5,887	7,500	7,500	0
500 SUBTOTAL					10,644	6,294	6,477	13,500	13,500	0
5530	TOTAL			BUS GARAGE	116,986	147,200	127,013	151,881	161,393	9,512
									% of change	6.26%

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 - 10.02% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. = 15.2% of salaries

Social Security: 1.45% of all earnings

Social Security: 6.2% of first \$168,600 of earnings in 2024

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

Life Insurance: Group term insurance coverage

BUDGET ACCOUNT CODE					2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9010	800	40	0000	EMPL BEN - NYS EMPLOYEES' RETIREMENT	1,317,347	1,193,710	1,106,265	1,290,982	1,557,424	266,442
9020	800	40	0000	EMPL BEN - NYS TEACHER RETIREMENT	4,278,978	4,547,495	4,895,191	4,765,289	5,071,420	306,131
9030	800	40	0000	EMPL BEN - SOCIAL SECURITY	3,989,894	4,128,482	4,300,745	4,427,962	4,545,336	117,374
9040	800	40	0000	EMPL BEN - WORKERS' COMPENSATION INSURANCE	212,339	393,040	252,749	333,100	333,100	0
9045	800	40	0000	EMPL BEN - LIFE INSURANCE	84,365	85,861	103,912	108,310	108,310	0
9050	800	40	0000	EMPL BEN - UNEMPLOYMENT INSURANCE	0	8,351	5,596	53,500	53,500	0
9060	800	40	0000	EMPL BEN - HEALTH INSURANCE	15,786,620	15,940,648	16,454,832	18,123,817	20,208,213	2,084,396
9089	800	40	0000	EMPL BEN - OTHER BENEFITS	589,960	621,162	460,603	485,000	485,000	0
9098				TOTAL EMPLOYEE BENEFITS	26,259,503	26,918,749	27,579,893	29,587,960	32,362,303	2,774,343
									% of change	9.38%

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 \$17,567,013 as of 06/30/23. 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				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		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	3,035,000	3,130,000	3,235,000	3,105,000	4,360,000	1,255,000
9711	700	00	TOTAL	SCHOOL DISTRICT INTEREST PAYMENTS	763,628	679,513	575,113	1,566,963	1,578,613	11,650
9711	TOTAL	DEBT PAYMENTS SERIAL BONDS			3,798,628	3,809,513	3,810,113	4,671,963	5,938,613	1,266,650
									% of change	27.11%

SCHOOL DISTRICT CONSTRUCTION BOND ANTICIPATION NOTES:

9720	600	00	TOTAL	TAX CERT PRINCIPAL PAYMENTS	0	0	0	0	400,000	400,000
9720	700	00	TOTAL	TAX CERT INTEREST PAYMENTS	0	0	0	0	0	0
9730	600	00	TOTAL	PUBLIC LIBRARY PRINCIPAL PAYMENTS	0	0	133,698	210,000	0	(210,000)
9730	700	00	TOTAL	PUBLIC LIBRARY INTEREST PAYMENTS	0	56,881	86,921	272,800	0	(272,800)
9731	600	00	TOTAL	SCHOOL DISTRICT PRINCIPAL PAYMENTS	0	0	175,300	360,000	690,000	330,000
9731	700	00	TOTAL	SCHOOL DISTRICT INTEREST PAYMENTS	0	96,852	312,500	1,575,400	884,067	(691,333)
9731	TOTAL	DEBT PAYMENTS BOND ANTICIPATION NOTES			0	153,733	708,419	2,418,200	1,974,067	(444,133)

SCHOOL BUS PURCHASE BOND ANTICIPATION NOTES:

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9732	600	00	TOTAL	PRINCIPAL PAYMENTS	1,081,920	1,053,580	1,029,020	1,009,920	1,027,580	17,660
9732	700	00	TOTAL	INTEREST PAYMENTS	71,048	28,600	32,836	118,176	143,456	25,280
9732	TOTAL	DEBT PAYMENTS BUS BOND ANTICIPATION NOTES			1,152,968	1,082,180	1,061,856	1,128,096	1,171,036	42,940

LEASED PROPERTY

9788	600	00	TOTAL	PRINCIPAL PAYMENTS		212,415	290,910			
9788	700	00	TOTAL	INTEREST PAYMENTS		13,708	22,026			
9760	TOTAL	DEBT PAYMENTS LEASED PROPERTY			0	226,123	312,936	0	0	0
									% of change	3.81%

TAX ANTICIPATION NOTES

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DECR.
9760	700	00	0000	INTEREST ON TAX ANTICIPATION NOTES	0	0	0	0	0	0
9760	TOTAL	INTEREST PAYMENTS TAX ANTICIPATION NOTES			0	0	0	0	0	0
									% of change	#DIV/0!
9798	TOTAL	DEBT SERVICE			4,951,596	5,271,549	5,893,324	8,218,259	9,083,716	865,457
									% of change	10.53%

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INTERFUND TRANSFERS

BUDGET ACCOUNT CODE				DESCRIPTION	2020-21	2021-22	2022-23	2023-24	2024-25	\$ INCR/ DECR.
FUNC	OBJ	LC	PROG		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
9901	950	40	0000	TRANSFER TO SPECIAL AID FUND	515,442	318,130	361,578	305,000	375,000	70,000
9950	900	40	0000	TRANSFER TO CAPITAL FUND	0	0	0	0	173,128	173,128
9998				TOTAL INTERFUND TRANSFERS ****	515,442	318,130	361,578	305,000	548,128	243,128
				TOTAL UNDISTRIBUTED.....*****	31,726,541	32,508,427	33,834,795	38,111,219	41,994,147	3,882,928

High-Impact Tutoring Set-Aside

530,181

				TOTAL EXPENDITURE BUDGET	100,639,068	105,189,861	111,770,652	119,772,194.29	125,192,817	5,420,623
									% of change	4.53%

SUMMARY TOTALS BY MAJOR ACCOUNT GROUP

1999				TOTAL GENERAL SUPPORT	9,162,278	10,602,141	12,566,838	11,677,598	10,716,005	(961,593)
2999				TOTAL INSTRUCTION	55,034,918	55,978,766	58,750,289	62,116,544	64,671,963	2,555,419
5999				TOTAL PUPIL TRANSPORTATION	4,715,331	6,100,526	6,618,730	7,336,653	7,810,703	474,050
9098				TOTAL EMPLOYEE BENEFITS	26,259,503	26,918,749	27,579,893	29,587,960	32,362,303	2,774,343
9798				TOTAL DEBT SERVICE	4,951,596	5,271,549	5,893,324	8,218,259	9,083,716	865,457
9998				TOTAL INTERFUND TRANSFERS	515,442	318,130	361,578	305,000	548,128	243,128
				High-Impact Tutoring Set-Aside						
				TOTAL EXPENDITURE BUDGET	100,639,068	105,189,861	111,770,652	119,772,194	125,192,817	5,420,623
									% of change	4.53%