



2025-26 Budget Rollover Budget Projection

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Projected Expenses

	Budget 2023-24	Rollover 2024-25	Increase (%)
Salaries (Instructional)	\$54,472,767	\$56,651,678	4.0%
Salaries (support)	\$8,824,957	\$9,196,716	4.2%
Benefits	\$32,362,303	\$35,286,383	9.0%
Equipment	\$539,565	\$550,356	2.0%
Supplies/Textbooks	\$2,182,921	\$2,226,579	2.0%
Contracted	\$9,218,717	\$9,403,092	2.0%
BOCES Services	\$7,959,743	\$8,118,938	2.0%
Debt Service and Interfund Transfers	\$9,631,844	\$8,827,470	-8.4%
TOTAL	\$125,192,817	\$130,261,212	4.0%

Attachment: 2025-26 Rollover Budget Powerpoint (2025-26 Rollover Budget)

Key Factors

- Contractual salary increases (\$2.6M)
- Health Insurance (\$2.2M)
- Other benefits (\$700k)



Health Insurance Costs

- Guilderland is part of the Capital Area Schools Health Insurance Consortium (CASHIC)
 - Medical coverage is pooled between the 21 districts
 - Each district is fully self-insured for prescription drug coverage
- For 2025-26, medical premiums are projected to increase 10%; prescription drug coverage faces double digit increases
- An 11% increase in overall health insurance premiums would be \$2.2M

Factors to Watch

- State Aid
 - Rockefeller Institute released Foundation Aid study
 - Gov. Hochul expressed opposition to ending Hold Harmless
- Federal Aid
 - Uncertainties about Federal policy
 - We receive approx. \$1.9M in federal funds



Factors to Watch

- Collective Bargaining outcomes
 - Contracts expiring this year
 - Guilderland Teachers Association (GTA)
 - Teaching Assistants
 - Guilderland Office Workers Association (GOWA)
 - Technology Personnel
 - Guilderland Principals Association
 - District Office Administrators



2025-26 Budget Development

Next Steps

- NYS Executive Budget Proposal (January 2024)
- Continued Budget Development Work
- Community Input
- Legislative Advocacy
- Superintendent's Draft Budget Proposal
March 4, 2025