

Guilderland Central School District



2025-2026 BUDGET

April 8, 2025

**GUILDERLAND CENTRAL SCHOOL DISTRICT
2025-26 SUPERINTENDENT'S DRAFT BUDGET**

MARCH 4, 2025

→

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|------------------------------------|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1010 | 403 | 41 | 0000 | BD OF ED - POSTAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| 1010 | 406 | 41 | 0000 | BD OF ED - CONFERENCES | 168 | 1,035 | 0 | 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 | 1,100 | 2,483 | 900 | 3,000 | 3,000 | 0 |
| 1010 | 490 | 41 | 0000 | BD OF ED - BOCES | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 SUBTOTAL | | | | | 1,268 | 3,518 | 900 | 5,650 | 5,650 | 0 |
| 1010 | 501 | 41 | 0000 | BD OF ED - GENERAL SUPPLIES | 103 | 196 | 200 | 200 | 200 | 0 |
| 1010 | 503 | 41 | 0000 | BD OF ED - REFERENCE, PUBLICATIONS | 851 | 1,122 | 948 | 1,000 | 1,000 | 0 |
| 500 SUBTOTAL | | | | | 954 | 1,318 | 1,148 | 1,200 | 1,200 | 0 |
| 1010 | TOTAL | | | BOARD OF EDUCATION | 2,222 | 4,836 | 2,048 | 6,850 | 6,850 | 0 |
| | | | | | | | | | % of change | 0.00% |

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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 | 7,117 | 7,330 | 8,550 | 8,550 | 8,550 | 0 |
| 1040 | 406 | 41 | 0000 | CLERK - CONFERENCES | 0 | 0 | 0 | 150 | 0 | (150) |
| 1040 | 501 | 41 | 0000 | CLERK - GENERAL SUPPLIES | 0 | 0 | 0 | 100 | 0 | (100) |
| 1040 | TOTAL | | | DISTRICT CLERK | 7,117 | 7,330 | 8,550 | 8,800 | 8,550 | (250) |
| | | | | | | | | | % of change | -2.84% |

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 FUNC | ACCOUNT CODE OBJ LC PROG | DESCRIPTION | 2021-22 ACTUAL | 2022-23 ACTUAL | 2023-24 ACTUAL | 2024-25 BUDGET | 2025-26 BUDGET | \$ INCR/ DECR. |
|----------------|-----------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1060 | 160 00 0000 | DISTRICT MEETING - SALARIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 1060 | 402 41 0000 | DISTRICT MEETING-ADVERTISING | 1,418 | 1,018 | 2,776 | 1,500 | 2,000 | 500 |
| 1060 | 403 41 0000 | DISTRICT MEETING-POSTAGE | 4,875 | 3,749 | 4,250 | 3,750 | 5,000 | 1,250 |
| 1060 | 409 41 0000 | DISTRICT MEETING-MISC EXPENSES | 3,857 | 1,863 | 3,242 | 3,500 | 3,500 | 0 |
| 1060 | 449 41 0000 | DISTRICT MEETING-INSPECTORS | 8,867 | 6,230 | 5,041 | 6,230 | 7,000 | 770 |
| | | 400 SUBTOTAL | 19,017 | 12,860 | 15,309 | 14,980 | 17,500 | 2,520 |
| 1060 | 490 41 0000 | DISTRICT MEETING-BOCES SERVICES | 18,244 | 13,016 | 26,943 | 13,125 | 37,695 | 24,570 |
| 1060 | 501 41 0000 | DISTRICT MEETING-GENERAL SUPPLIES | 100 | 65 | 286 | 250 | 250 | 0 |
| 1060 | TOTAL | DISTRICT MEETING | 37,361 | 25,941 | 42,538 | 28,355 | 55,445 | 27,090 |
| | | | | | | | % of change | 95.54% |
| 1099 | TOTAL | BOARD OF EDUCATION.....**** | 46,699 | 38,107 | 53,136 | 44,005 | 70,845 | 26,840 |
| | | | | | | | % of change | 60.99% |

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 | 213,745 | 220,692 | 229,519 | 238,701 | 230,000 | (8,701) |
| 1240 | 160 41 0000 | CHIEF SCH ADM - N.I. SALARIES | 52,363 | 54,677 | 66,951 | 73,629 | 70,000 | (3,629) |
| 1240 | 200 41 0000 | CHIEF SCH ADM - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 1240 | 403 41 0000 | CHIEF SCH ADM - POSTAGE | 178 | 370 | 299 | 400 | 300 | (100) |
| 1240 | 405 41 0000 | CHIEF SCH ADM - TRAVEL | 1,300 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 1240 | 406 41 0000 | CHIEF SCH ADM - CONFERENCE | 2,135 | 1,705 | 1,881 | 1,950 | 1,950 | 0 |
| 1240 | 452 41 0000 | CHIEF SCH ADM - SERVICE CONTRACT | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 400 SUBTOTAL | 3,613 | 3,575 | 3,680 | 3,850 | 3,750 | (100) |
| 1240 | 501 41 0000 | CHIEF SCH ADM - GEN SUPPLIES | 453 | 1,239 | 1,621 | 1,500 | 1,500 | 0 |
| 1240 | 503 41 0000 | CHIEF SCH ADM - REFERENCE | 110 | 169 | 187 | 225 | 225 | 0 |
| 1240 | 507 41 0000 | CHIEF SCH ADM - PAPER SUPPLIES | 197 | 862 | 215 | 1,200 | 1,200 | 0 |
| | | 500 SUBTOTAL | 760 | 2,270 | 2,023 | 2,925 | 2,925 | 0 |
| 1299 | TOTAL | CHIEF SCHOOL ADMINISTRATOR **** | 270,481 | 281,214 | 302,173 | 319,105 | 306,675 | (12,430) |
| | | | | | | | % of change | -3.90% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|------------------|------|------------------------------|----------|----------|----------|----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1325 | 160 | 41 | 0000 | TREASURER - NI SALARY | 0 | 0 | 0 | 0 | 0 | 0 |
| 1325 | 200 | 41 | 0000 | TREASURER - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 1325 | 405 | 41 | 0000 | TREASURER - CONFERENCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 1325 | 501 | 41 | 0000 | TREASURER - GENERAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|-----------------------|------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1330 | 160 | 41 | 0000 | TAX COLLECTION - NI SALARY | 1,484 | 1,529 | 1,575 | 1,622 | 1,671 | 49 |
| 1330 | 402 | 41 | 0000 | TAX COLLECTION - ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 403 | 41 | 0000 | TAX COLLECTION - POSTAGE | 12,782 | 13,596 | 14,990 | 14,392 | 17,059 | 2,667 |
| 1330 | 449 | 41 | 0000 | TAX COLLECTION - OTHER SERVICES | 2,557 | 2,903 | 4,169 | 4,901 | 5,250 | 349 |
| 1330 | 490 | 41 | 0000 | TAX COLLECTION - BOCES | 5,867 | 5,635 | 5,916 | 6,201 | 6,735 | 534 |
| | | | | 400 SUBTOTAL | 21,205 | 22,134 | 25,075 | 25,494 | 29,044 | 3,550 |
| 1330 | 501 | 41 | 0000 | TAX COLLECTION - GENERAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | TOTAL | TAX COLLECTION | | | 22,689 | 23,663 | 26,650 | 27,116 | 30,715 | 3,599 |
| | | | | | | | | | % of change | 13.27% |

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 | 13,827 | 5,722 | 62,831 | 30,000 | 41,500 | 11,500 |
| 1399 | TOTAL | FINANCE | | | 734,153 | 781,219 | 889,082 | 876,982 | 923,278 | 46,296 |
| | | | | | | | | | % of change | 5.28% |

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.

| | |
|-------------|-------|
| % of change | 8.70% |
|-------------|-------|

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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.

| | |
|-------------|-------|
| % of change | 7.07% |
|-------------|-------|

→ 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 | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|-------------|--------------|----|------|---------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1460 | 160 | 41 | 0000 | RECORDS MGMT - NI SALARY | 0 | 0 | 0 | 0 | 0 | 0 |
| 1460 | 449 | 41 | 0000 | RECORDS MGMT - OTHER SERVICES | 0 | 0 | 0 | 400 | 400 | 0 |
| 1460 | 490 | 41 | 0000 | RECORDS MGMT - BOCES SERVICES | 18,105 | 17,956 | 16,489 | 34,862 | 19,885 | (14,977) |
| 1460 | 501 | 41 | 0000 | RECORDS MGMT - GENERAL SUPPLIES | 0 | 358 | 49 | 300 | 300 | 0 |
| 1460 | TOTAL | | | RECORDS MANAGEMENT | 18,105 | 18,314 | 16,538 | 35,562 | 20,585 | (14,977) |
| | | | | | | | | | % of change | -42.12% |

→ 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 | 31,588 | 33,395 | 33,261 | 27,037 | 37,000 | 9,963 |
| 1480 | 200 | 41 | 0000 | PUBLIC INFO - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 1480 | 403 | 41 | 0000 | PUBLIC INFO - POSTAGE | 10,643 | 7,586 | 8,001 | 12,500 | 12,500 | 0 |
| 1480 | 433 | 41 | 0000 | PUBLIC INFO - EQUIPMENT RENTAL | 0 | 0 | 325 | 500 | 500 | 0 |
| 1480 | 449 | 41 | 0000 | PUBLIC INFO - OTHER SERVICES | 3,995 | 2,313 | 2,607 | 4,950 | 4,950 | 0 |
| | | | | 400 SUBTOTAL | 14,638 | 9,899 | 10,933 | 17,950 | 17,950 | 0 |
| 1480 | 490 | 41 | 0000 | PUBLIC INFO - BOCES | 202,362 | 315,343 | 334,528 | 341,052 | 311,600 | (29,452) |
| 1480 | 501 | 41 | 0000 | PUBLIC INFO - GENERAL SUPPLIES | 0 | 44 | 60 | 100 | 100 | 0 |
| 1480 | 507 | 41 | 0000 | PUBLIC INFO - PAPER | 3,945 | 4,733 | 4,296 | 6,500 | 6,500 | 0 |
| | | | | 500 SUBTOTAL | 3,945 | 4,777 | 4,356 | 6,600 | 6,600 | 0 |
| 1480 | TOTAL | | | PUBLIC INFORMATION | 252,532 | 363,414 | 383,078 | 392,639 | 373,150 | (19,489) |
| | | | | | | | | | % of change | -4.96% |
| 1499 | TOTAL STAFF.....**** | | | | 935,929 | 1,060,621 | 1,038,843 | 1,125,295 | 1,142,008 | 16,713 |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|--|-----------|-----------|-----------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1620 | 160 | 44 | 0000 | Custodial, Cleaner and Custodial Supv. Salaries | 2,069,167 | 2,094,054 | 2,099,993 | 2,378,133 | 2,383,270 | 5,137 |
| 1620 | 160 | 44 | 0000 | Overtime for special events, substitutes for sick and personal leave, weekend security checks, summer school | 21,547 | 31,944 | 43,200 | 32,000 | 37,500 | 5,500 |
| 160 SUBTOTAL | | | | | 2,090,714 | 2,125,998 | 2,143,193 | 2,410,133 | 2,420,770 | 10,637 |
| 1620 | 200 | 44 | 0000 | EQUIPMENT | 98,034 | 34,519 | 162,013 | 127,950 | 146,500 | 18,550 |
| 1620 | 400 | 44 | 0000 | ADVERTISING, POSTAGE, TRAVEL & CONFERENCES | 1,484 | 622 | 797 | 6,900 | 6,900 | 0 |
| 1620 | 422 | 44 | 0000 | NATURAL GAS & FUEL OIL | 182,654 | 176,991 | 172,264 | 208,000 | 213,250 | 5,250 |
| 1620 | 425 | 44 | 0000 | ELECTRIC | 630,423 | 553,962 | 467,029 | 625,500 | 625,500 | 0 |
| 1620 | 426 | 44 | 0000 | WATER | 46,157 | 72,924 | 66,844 | 68,980 | 68,980 | 0 |
| 1620 | 427 | 44 | 0000 | TELEPHONE | 53,501 | 40,569 | 35,015 | 36,100 | 36,100 | 0 |
| 1620 | 428 | 44 | 0000 | SEWER | 45,316 | 25,278 | 35,412 | 51,380 | 51,380 | 0 |
| 1620 | 432 | 44 | 0000 | EQUIPMENT RENTAL | 42,094 | 41,385 | 45,347 | 41,500 | 41,500 | 0 |
| 1620 | 462 | 44 | 0000 | TRASH DISPOSAL | 52,806 | 60,852 | 64,747 | 66,000 | 113,500 | 47,500 |
| 1620 | 463 | 44 | 0000 | PEST CONTROL | 14,821 | 14,189 | 17,464 | 18,500 | 21,000 | 2,500 |
| 1620 | 469 | 44 | 0000 | OTHER SERVICES | 24,893 | 29,270 | 22,085 | 48,000 | 36,000 | (12,000) |
| 1620 | 490 | 44 | 0000 | BOCES - Energy, Risk Management & Fire Inspection Services | 194,853 | 233,427 | 116,221 | 129,600 | 135,600 | 6,000 |
| 1620 | 540 | 44 | 0000 | SUPPLIES AND MATERIALS | 174,028 | 200,457 | 182,139 | 249,220 | 261,800 | 12,580 |
| 1620 | TOTAL | | | OPERATION OF PLANT | 3,651,780 | 3,610,443 | 3,530,570 | 4,087,763 | 4,178,780 | 91,017 |
| | | | | | | | | | % of change | 2.23% |

MAINTENANCE OF PLANT

This function contains appropriations for the maintenance of the 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 FUNC | ACCOUNT OBJ | CODE LC | PROG | DESCRIPTION | 2021-22 ACTUAL | 2022-23 ACTUAL | 2023-24 ACTUAL | 2024-25 BUDGET | 2025-26 BUDGET | \$ INCR/ DECR. |
|----------------|----------------|------------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1621 | 160 | 44 | 0000 | MAINTENANCE DEPARTMENT SALARIES | 816,005 | 853,744 | 899,112 | 943,547 | 993,987 | 50,440 |
| | | | | 160 SUBTOTAL | 816,005 | 853,744 | 899,112 | 943,547 | 993,987 | 50,440 |
| 1621 | 452 | 44 | 0000 | SERVICE CONTRACTS | 179,755 | 165,698 | 215,468 | 257,600 | 269,950 | 12,350 |
| 1621 | 453 | 44 | 0000 | MAINTENANCE EQUIPMENT REPAIR | 43,456 | 44,296 | 46,253 | 46,500 | 46,500 | 0 |
| 1621 | 454 | 44 | 0000 | BUILDING REPAIR | 52,933 | 128,621 | 119,477 | 91,500 | 84,500 | (7,000) |
| 1621 | 455 | 44 | 0000 | BUILDING EQUIPMENT REPAIR | 97,085 | 99,140 | 108,300 | 123,000 | 119,500 | (3,500) |
| 1621 | 456 | 44 | 0000 | GROUPS & GROUPS EQUIPMENT REPAIR | 34,203 | 147,254 | 157,227 | 119,000 | 154,500 | 35,500 |
| 1621 | 457 | 44 | 0000 | WATER LEAD TESTING & REMEDIATION | 5,420 | 11,416 | 10,239 | 62,500 | 22,500 | (40,000) |
| 1621 | 458 | 44 | 0000 | SAFETY AND SECURITY | 17,416 | 19,089 | 23,862 | 34,000 | 74,000 | 40,000 |
| 1621 | 459 | 44 | 0000 | UNDERGROUND INFRASTRUCTURE | 13,516 | 38,000 | 54,759 | 42,000 | 42,000 | 0 |
| 1621 | 460 | 44 | 0000 | MAINT / PANDEMIC | 232 | 0 | 0 | 0 | 0 | 0 |
| 1621 | 464 | 44 | 0000 | RADON MITIGATION | 8,095 | 6,019 | 7,860 | 12,500 | 14,500 | 2,000 |
| 1621 | 465 | 44 | 0000 | PANDEMIC | 76,471 | 41,964 | 35,628 | 32,500 | 30,000 | (2,500) |
| 1621 | 540 | 44 | 0000 | SUPPLIES AND MATERIALS | 105,823 | 120,352 | 127,383 | 148,500 | 154,000 | 5,500 |
| 1621 | | | TOTAL | MAINTENANCE OF PLANT | 1,450,412 | 1,675,593 | 1,805,568 | 1,913,147 | 2,005,937 | 92,790 |
| | | | | | | | | | % of change | 4.85% |

CENTRAL PRINTING & MAIL

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

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|--|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1670 | 160 | 41 | 0000 | PRINTER SALARY: .75 FTE | 44,455 | 46,431 | 48,336 | 50,562 | 53,880 | 3,318 |
| 1670 | 433 | 41 | 0000 | PRTG & MAIL - EQUIPMENT RENTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 1670 | 449 | 41 | 0000 | PRTG & MAIL - OTHER PROF SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 1670 | 453 | 41 | 0000 | PRTG & MAIL - EQUIPMENT REPAIR /RENTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 SUBTOTAL | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1670 | 501 | 41 | 0000 | PRTG - GENERAL SUPPLIES & MATERIALS | 3,807 | 15,879 | 1,941 | 26,500 | 26,500 | 0 |
| 1670 | TOTAL | | | CENTRAL PRINTING & MAIL | 48,261 | 62,310 | 50,277 | 77,062 | 80,380 | 3,318 |
| | | | | | | | | | % of change | 4.31% |

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 | 143,203 | 244,084 | 269,549 | 290,988 | 300,025 | 9,037 |
| 1680 | 200 | 41 | 0000 | DATA PROC - EQUIPMENT | 3,000 | 5,131 | 1,045 | 2,000 | 2,000 | 0 |
| 1680 | 405 | 41 | 0000 | DATA PROC - CONFERENCES | 1,313 | 0 | 2,317 | 6,000 | 6,000 | 0 |
| 1680 | 432 | 41 | 0000 | DATA PROC - EQUIPMENT RENTAL | 119 | 0 | 0 | 0 | 0 | 0 |
| 1680 | 449 | 41 | 0000 | DATA PROC - CONSULTING & OTHER SERVICES | 60,891 | 16,908 | 132,855 | 125,000 | 110,000 | (15,000) |
| 400 SUBTOTAL | | | | | 62,324 | 16,908 | 135,172 | 131,000 | 116,000 | (15,000) |
| 1680 | 490 | 41 | 0000 | DATA PROC - BOCES SERVICES | 628,142 | 437,006 | 359,028 | 732,036 | 1,025,500 | 293,464 |
| 1680 | 501 | 41 | 0000 | DATA PROC - GEN SUPPLIES | 816 | 4,960 | 923 | 2,000 | 2,000 | 0 |
| 1680 | TOTAL | | | DATA PROCESSING | 837,484 | 708,089 | 765,717 | 1,158,024 | 1,445,525 | 287,501 |
| | | | | | | | | | % of change | 24.83% |
| 1699 | TOTAL CENTRAL SERVICES.....**** | | | | 5,987,937 | 6,056,435 | 6,152,132 | 7,235,996 | 7,710,622 | 474,626 |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|--------------|------|------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1910 | 414 | 40 | 0000 | UNALLOCATED INSURANCE | 356,357 | 342,187 | 352,670 | 431,499 | 413,470 | (18,029) |
| 1910 | | TOTAL | | UNALLOCATED INSURANCE | 356,357 | 342,187 | 352,670 | 431,499 | 413,470 | (18,029) |
| | | | | | | | | | % of change | -4.18% |

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 | 19,005 | 19,786 | 20,420 | 20,900 | 20,900 | 0 |
| 1920 | | | TOTAL | SCHOOL ASSOCIATION DUES | 19,005 | 19,786 | 20,420 | 20,900 | 20,900 | 0 |
| | | | | | | | | % of change | | 0.00% |

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 | 1,646,334 | 3,373,781 | 4,571,873 | 0 | 10,000 | 10,000 |
| 1964 | | | TOTAL | REFUND REAL PROPERTY TAX | 1,646,334 | 3,373,781 | 4,571,873 | 0 | 10,000 | 10,000 |
| | | | | | | | | % of change | | #DIV/0! |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|----|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 1981 | 490 | 40 | 0000 | GCS Share of Rental of Classrooms by BOCES | 193,365 | 199,538 | 211,332 | 217,642 | 283,986 | 66,344 |
| 1981 | 490 | 40 | 0001 | GCS Share of Admin. Expenses of BOCES | 411,879 | 413,950 | 431,693 | 444,581 | 452,575 | 7,994 |
| 1981 | | | TOTAL | CAPITAL REGION BOCES CHARGES | 605,244 | 613,488 | 643,025 | 662,223 | 736,561 | 74,338 |
| | | | | | | | | | % of change | 11.23% |
| 1998 | | | TOTAL SPECIAL ITEMS..... | ***** | 2,626,941 | 4,349,242 | 5,587,988 | 1,114,622 | 1,180,931 | 66,309 |
| 1999 | | | TOTAL GENERAL SUPPORT..... | ***** | 10,602,141 | 12,566,838 | 14,023,354 | 10,716,005 | 11,334,359 | 618,354 |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|--|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2010 | 150 | 41 | 0000 | ASST. SUPT. FOR INSTRUCTIONAL PROGRAMS | 52,147 | 66,326 | 129,063 | 133,258 | 142,089 | 8,831 |
| 2010 | 150 | 41 | 0001 | CURRICULUM. DEVELOPMENT - SALARIES | 138,003 | 100,105 | (7,376) | 131,155 | 136,401 | 5,246 |
| 150 SUBTOTAL | | | | | 190,151 | 166,431 | 121,687 | 264,413 | 278,490 | 14,077 |
| 2010 | 160 | 41 | 0000 | INSTR PROG - NI SALARIES | 39,349 | 44,430 | 53,327 | 58,954 | 64,136 | 5,182 |
| 2010 | 403 | 41 | 0000 | INSTR PROG - POSTAGE | 541 | 1,768 | 522 | 300 | 300 | 0 |
| 2010 | 406 | 41 | 0000 | INSTR PROG - CONFERENCES | 965 | 9,527 | 2,636 | 6,000 | 8,000 | 2,000 |
| 2010 | 446 | 41 | 0000 | INSTR PROG - EDUC CONSULTANTS | 350 | 300 | 1,950 | 1,000 | 1,000 | 0 |
| 2010 | 453 | 41 | 0000 | INSTR PROG - REPAIR CONTRACTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 SUBTOTAL | | | | | 1,856 | 11,595 | 5,108 | 7,300 | 9,300 | 2,000 |
| 2010 | 490 | 41 | 0000 | INSTR PROG - BOCES SERVICES | 147,594 | 142,794 | 150,318 | 98,134 | 78,950 | (19,184) |
| 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 | 378,950 | 365,250 | 330,440 | 428,801 | 430,876 | 2,075 |
| | | | | | | | | | % of change | 0.48% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|-------|------|---|-----------|-----------|-----------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2020 | 150 | 00 | 0000 | ELEM. PRINCIPALS - PROF SALARIES | 707,447 | 713,212 | 737,033 | 708,518 | 697,261 | (11,257) |
| 2020 | 150 | 00 | 0000 | ASST. ELEM. PRINCIPAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 150 SUBTOTAL | | | | | 707,447 | 713,212 | 737,033 | 708,518 | 697,261 | (11,257) |
| 2020 | 160 | 00 | 0000 | CLERICAL SALARIES, SUBSTITUTES & OVERTIME | 316,285 | 342,282 | 356,844 | 389,238 | 415,362 | 26,124 |
| 160 SUBTOTAL | | | | | 316,285 | 342,282 | 356,844 | 389,238 | 415,362 | 26,124 |
| 2020 | 200 | 00 | 0000 | ELEM. PRINCIPALS - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2020 | 403 | 00 | 0000 | ELEM. PRINCIPALS - POSTAGE | 962 | 1,763 | 1,380 | 4,425 | 1,850 | (2,575) |
| 2020 | 406 | 00 | 0000 | ELEM. PRINCIPALS - CONFERENCES | 715 | 1,762 | 1,449 | 2,200 | 1,000 | (1,200) |
| 2020 | 449 | 00 | 0000 | ELEM. PRINCIPALS - OTHER PROF. SERVICES | 0 | 68 | 0 | 500 | 0 | (500) |
| 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 | 0 | (250) |
| 400 SUBTOTAL | | | | | 1,677 | 3,593 | 2,829 | 7,375 | 2,850 | (4,525) |
| 2020 | 501 | 00 | 0000 | ELEM. PRINCIPALS - GENERAL SUPPLIES (PER PUPIL ALLOCATION) | 3,491 | 4,533 | 4,692 | 7,280 | 6,760 | (520) |
| 2020 | | TOTAL | | SUPERVISION ELEMENTARY SCHOOLS | 1,028,900 | 1,063,620 | 1,101,398 | 1,112,411 | 1,122,233 | 9,822 |
| | | | | | | | | | % of change | 0.88% |

MIDDLE SCHOOL

| BUDGET ACCOUNT CODE | | | |
|---------------------|-----|----|------|
| FUNC | OBJ | LC | PROG |

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|-------|------|---|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2020 | 150 | 25 | 0000 | MS. PRINCIPAL - PROF SALARIES | 145,978 | 150,641 | 155,456 | 160,427 | 166,744 | 6,317 |
| 2020 | 150 | 25 | 0000 | HOUSE PRINCIPALS | 235,815 | 243,284 | 212,464 | 204,881 | 211,377 | 6,496 |
| 150 SUBTOTAL | | | | | 381,793 | 393,925 | 367,920 | 365,308 | 378,121 | 12,813 |
| 2020 | 160 | 25 | 0000 | CLERICAL SALARIES, SUBSTITUTES & OVERTIME | 159,518 | 173,799 | 196,488 | 182,775 | 218,936 | 36,161 |
| 160 SUBTOTAL | | | | | 159,518 | 173,799 | 196,488 | 182,775 | 218,936 | 36,161 |
| 2020 | 200 | 25 | 0000 | MIDDLE SCHOOL PRINCIPAL - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2020 | 403 | 25 | 0000 | MS PRINCIPAL - POSTAGE | 720 | 3,053 | 2,103 | 5,500 | 5,500 | 0 |
| 2020 | 406 | 25 | 0000 | MS PRINCIPAL - CONFERENCES | 1,458 | 847 | 1,160 | 1,250 | 500 | (750) |
| 2020 | 449 | 25 | 0000 | MS PRINCIPAL - OTHER PROF. SERVICES | 0 | 24 | 0 | 300 | 0 | (300) |
| 2020 | 453 | 25 | 0000 | MS PRINCIPAL - EQUIPMENT REPAIRS | 0 | 0 | 0 | 260 | 0 | (260) |
| 400 SUBTOTAL | | | | | 2,178 | 3,924 | 3,263 | 7,310 | 6,000 | (1,310) |
| 2020 | 490 | 25 | 0000 | BOCES SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 2020 | 501 | 25 | 0000 | MS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION) | 3,063 | 5,476 | 5,759 | 6,950 | 5,670 | (1,280) |
| 2020 | | TOTAL | | SUPERVISION MIDDLE SCHOOL | 546,552 | 577,124 | 573,430 | 562,343 | 608,727 | 46,384 |
| | | | | | | | | | % of change | 8.25% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ | |
|---------------------|-----|-------|------|---|-----------|-----------|-----------|-----------|-----------|-------------|-------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. | |
| 2020 | 150 | 22 | 0000 | HS PRINCIPAL - PROF SALARIES | 149,870 | 154,578 | 159,439 | 164,458 | 170,836 | 6,378 | |
| 2020 | 150 | 22 | 0000 | ASSISTANT PRINCIPALS | 280,637 | 303,211 | 315,338 | 326,276 | 339,572 | 13,296 | |
| 150 SUBTOTAL | | | | | 430,507 | 457,789 | 474,777 | 490,734 | 510,408 | 19,674 | |
| 2020 | 160 | 22 | 0000 | HS CLERICAL STAFF SALARIES OVERTIME AND SUBSTITUTES | 266,140 | 278,436 | 260,423 | 255,098 | 282,084 | 26,986 | |
| 160 SUBTOTAL | | | | | 266,140 | 278,436 | 260,423 | 255,098 | 282,084 | 26,986 | |
| 2020 | 200 | 22 | 0000 | HIGH SCHOOL PRINCIPAL - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2020 | 403 | 22 | 0000 | HS PRINCIPAL - POSTAGE | 3,229 | 4,835 | 9,129 | 12,600 | 12,600 | 0 | |
| 2020 | 406 | 22 | 0000 | HS PRINCIPAL - CONFERENCES | 435 | 1,074 | 1,504 | 1,250 | 500 | (750) | |
| 2020 | 449 | 22 | 0000 | HS PRINCIPAL - OTHER PROF. SERVICES | 0 | 0 | 0 | 500 | 0 | (500) | |
| 2020 | 453 | 22 | 0000 | HS PRINCIPAL - EQUIPMENT REPAIRS | 0 | 0 | 0 | 260 | 0 | (260) | |
| 400 SUBTOTAL | | | | | 3,664 | 5,909 | 10,633 | 14,610 | 13,100 | (1,510) | |
| 2020 | 490 | 22 | 0000 | BOCES SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2020 | 501 | 22 | 0000 | HS PRINCIPAL - GENERAL SUPPLIES (PER PUPIL ALLOCATION) | 6,287 | 3,379 | 5,852 | 6,460 | 6,150 | (310) | |
| 2020 | | TOTAL | | SUPERVISION HIGH SCHOOL | 706,598 | 745,513 | 751,685 | 766,902 | 811,742 | 44,840 | |
| | | | | | | | | | | % of change | 5.85% |
| 2020 | | TOTAL | | SUPERVISION - ALL SCHOOLS | 2,282,050 | 2,386,257 | 2,426,513 | 2,441,656 | 2,542,702 | 101,046 | |
| | | | | | | | | | | % of change | 4.14% |

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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 ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ | |
|----------------------------------|-----|-------|---------------------------|---|---------|---------|---------|---------|-------------|----------|--------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. | |
| <u>ELEMENTARY SUPERVISION</u> | | | | | | | | | | | |
| 2025 | 150 | 00 | 0000 | PROFESSIONAL SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2025 | 160 | 00 | 0000 | CLERICAL SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2025 | 00 | TOTAL | ELEMENTARY SUPERVISION | | | 0 | 0 | 0 | 0 | 0 | |
| <u>MIDDLE SCHOOL SUPERVISION</u> | | | | | | | | | | | |
| 2025 | 150 | 25 | 0000 | PROFESSIONAL SALARIES Math/Science/Technology Supervisor Language Arts/Reading/Social Studies | 224,928 | 231,866 | 239,026 | 246,920 | 254,554 | 7,634 | |
| 2025 | 160 | 25 | 0000 | INSTRUCTIONAL ADMIN CLERICAL | 35,837 | 37,274 | 38,945 | 41,157 | 46,443 | 5,286 | |
| 2025 | 406 | 25 | 0000 | Professional Conference & Association Attendance | 788 | 1,321 | 1,267 | 1,080 | 750 | (330) | |
| 2025 | 25 | TOTAL | MIDDLE SCHOOL SUPERVISION | | | 261,553 | 270,461 | 279,238 | 289,157 | 301,747 | 12,590 |
| | | | | | | | | | % of change | 4.35% | |
| <u>HIGH SCHOOL SUPERVISION:</u> | | | | | | | | | | | |
| 2025 | 150 | 22 | 0000 | PROFESSIONAL SALARIES Math/Science/Technology Supervisor Language Arts/Reading/Social Studies | 198,878 | 187,534 | 208,580 | 215,188 | 236,682 | 21,494 | |
| 2025 | 160 | 22 | 0000 | INSTRUCTIONAL ADMIN CLERICAL | 71,444 | 78,421 | 84,341 | 87,650 | 93,275 | 5,625 | |
| 2025 | 406 | 22 | 0000 | Professional Conference & Association Expenses | 225 | 150 | 474 | 1,080 | 750 | (330) | |
| 2025 | 22 | TOTAL | HIGH SCHOOL SUPERVISION | | | 270,547 | 266,105 | 293,395 | 303,918 | 330,707 | 26,789 |
| | | | | | | | | | % of change | 8.81% | |

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ DECR. |
|---|-------|----------------------------|--------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------------------------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| <u>DISTRICT WIDE SUPERVISION / COORDINATION</u> | | | | | | | | | | |
| 2025 | 150 | 00 | 1000 | K-12 COORDINATORS - PROFESSIONAL SALARIES | 33,346 | 0 | 88,847 | 0 | 0 | 0 |
| 2025 | 150 | 40 | 0000 | K-12 SUPERVISORS - PROFESSIONAL SALARIES Physical Education & Health Art, FACS & Business Education Music Foreign Language / ENL | 377,903 | 392,834 | 387,702 | 409,287 | 304,320 | (104,967) |
| 2025 | 150 | 40 | 0000 | PROFESSIONAL SALARIES Instructional Support Team Leader Reading Recovery Team Leader | 288,748 | 302,641 | 188,240 | 358,358 | 417,115 | 58,757 |
| 2025 | 150 | 40 | 0000 | TEACHER LEADERS - PROFESSIONAL SALARIES | 129,380 | 169,491 | 188,063 | 124,310 | 87,010 | (37,300) |
| 150 SUBTOTAL | | | | | 829,377 | 864,966 | 852,852 | 891,955 | 808,445 | (83,510) |
| 2025 | 160 | 40 | 0000 | DEI COORDINATOR | 33,346 | 97,253 | 3,468 | 113,300 | 116,699 | 3,399 |
| 160 SUBTOTAL | | | | | 33,346 | 97,253 | 3,468 | 113,300 | 116,699 | 3,399 |
| 2025 | 405 | 40 | 0000 | IN-DISTRICT CONFERENCE EXPENSES | 1,286 | 1,468 | 876 | 2,000 | 2,000 | 0 |
| 2025 | 406 | 40 | 0000 | PROFESSIONAL CONFERENCE & ASSOCIATION EXPENSES | 10,604 | 3,162 | 3,648 | 3,000 | 2,500 | (500) |
| 2025 | 449 | 40 | 0000 | PROFESSIONAL CONFERENCE & ASSOCIATION EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 SUBTOTAL | | | | | 11,890 | 4,630 | 4,524 | 5,000 | 4,500 | (500) |
| 2025 | 40 | TOTAL | DISTRICTWIDE SUPERVISION | | 874,612 | 966,849 | 860,844 | 1,010,255 | 929,644 | (80,611) % of change -7.98% |
| 2025 | TOTAL | SUPERVISION OF INSTRUCTION | | | 1,406,712 | 1,503,415 | 1,433,477 | 1,603,330 | 1,562,098 | (41,232) % of change -2.57% |

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.

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

| | | | | | | | | | | |
|-------------|-----|-----------|--------------|--|---------------|---------------|---------------|---------------|---------------|--------------|
| 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 | 21,748 | 49,243 | 49,177 | 39,289 | 41,190 | 1,901 |
| | | | | | | | | % of change | 4.84% | |

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

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ | |
|---------------------|-------------------------------------|----|------|--|-----------|-----------|-----------|-----------|-----------|-------------|-------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. | |
| 2070 | 150 | 00 | 0000 | PROF DEV / TRAINING - PROF SALARIES | 618 | 2,913 | 4,081 | 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 | 2,072 | 3,109 | (68) | 4,500 | 4,500 | 0 | |
| 2070 | 409 | 40 | 0000 | PROF DEV / TRAINING - MATERIALS & SUPPLIES | (934) | 1,036 | 1,814 | 2,000 | 2,000 | 0 | |
| 2070 | 449 | 40 | 0000 | PROF DEV / TRAINING - OTHER PROF SERVICES | (10,776) | 1,183 | (4,456) | 12,000 | 12,000 | 0 | |
| 400 SUBTOTAL | | | | | (9,638) | 5,328 | (2,710) | 18,500 | 18,500 | 0 | |
| 2070 | TOTAL | | | PROF DEV / TRAINING TRAINING | (9,021) | 8,241 | 1,371 | 25,000 | 25,000 | 0 | |
| | | | | | | | | | | % of change | 0.00% |
| 2099 | TOTAL ADMIN. & IMPROVEMENT.....**** | | | | 4,080,439 | 4,312,406 | 4,240,978 | 4,538,076 | 4,601,866 | 63,790 | |
| | | | | | | | | | | % of change | 1.41% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|---|------------|------------|------------|------------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2110 | 120 | 00 | 0000 | TCHG - ELEM SALARIES | 12,785,153 | 13,548,788 | 13,962,198 | 14,446,057 | 14,472,868 | 26,812 |
| 2110 | 120 | 00 | 0000 | TCHG - ELEM SAL - SUBSTITUTES | 232,662 | 270,239 | 301,510 | 220,860 | 330,042 | 109,182 |
| 120 CODE SUBTOTAL | | | | | 13,017,816 | 13,819,027 | 14,263,708 | 14,666,917 | 14,802,910 | 135,994 |
| 2110 | 160 | 00 | 0000 | AIDES & MONITORS | 186,036 | 222,200 | 258,532 | 173,689 | 174,947 | 1,258 |
| 2110 | 161 | 00 | 0000 | TEACHING ASSISTANT SALARIES | 501,938 | 567,404 | 519,106 | 518,855 | 498,255 | (20,600) |
| 160 CODE SUBTOTAL | | | | | 687,974 | 789,604 | 777,638 | 692,544 | 673,202 | (19,342) |
| 2110 | 200 | 00 | 0000 | EQUIPMENT | 25,609 | 0 | 19,630 | 25,370 | 22,180 | (3,190) |
| 2110 | 406 | 00 | 0000 | CONFERENCES | 703 | 2,425 | 3,021 | 3,125 | 2,000 | (1,125) |
| 2110 | 432 | 00 | 0000 | EQUIPMENT RENTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110 | 449 | 00 | 0000 | CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE PERSONS | 22 | 600 | 325 | 1,500 | 0 | (1,500) |
| 2110 | 451 | 00 | 0000 | ENRICHMENT FUNDS | 3,788 | 3,654 | 4,830 | 0 | 0 | 0 |
| 2110 | 453 | 00 | 0000 | EQUIPMENT REPAIRS | 0 | 0 | 0 | 1,950 | 500 | (1,450) |
| 400 SUBTOTAL | | | | | 4,513 | 6,679 | 8,176 | 6,575 | 2,500 | (4,075) |
| 2110 | 480 | 00 | 0000 | TEXTBOOKS (PER PUPIL ALLOCATION) | 109,175 | 110,308 | 91,948 | 146,400 | 141,470 | (4,930) |
| 2110 | 490 | 00 | 0000 | BOCES SERVICES - COPIERS | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110 | 501 | 00 | 0000 | SUPPLIES, MATERIALS, PAPER | 92,898 | 103,047 | 111,509 | 127,710 | 119,770 | (7,940) |
| 2110 | TOTAL | | | REGULAR ELEMENTARY INSTRUCTION | 13,937,983 | 14,828,665 | 15,272,609 | 15,665,516 | 15,762,032 | 96,517 |
| | | | | | | | | | % of change | 0.62% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|----|-------|---|-----------|-----------|-----------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2110 | 130 | 25 | 0000 | TCHG - MS SALARIES | 6,742,605 | 7,242,141 | 7,919,578 | 8,253,902 | 8,501,032 | 247,130 |
| 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 | 310,217 | 360,319 | 402,013 | 294,480 | 440,056 | 145,576 |
| 130 CODE SUBTOTAL | | | | | 7,052,821 | 7,602,460 | 8,321,591 | 8,548,382 | 8,941,088 | 392,706 |
| 2110 | 160 | 25 | 0000 | AIDE/MONITORS | 111,835 | 116,012 | 122,037 | 145,958 | 132,929 | (13,029) |
| 2110 | 161 | 25 | 0000 | 10-MO. COPY OPERATOR | | | | | | |
| | | | | TEACHING ASSISTANT SALARIES | 110,670 | 125,105 | 114,456 | 114,400 | 109,858 | (4,542) |
| 160 CODE SUBTOTAL | | | | | 222,506 | 241,117 | 236,493 | 260,358 | 242,787 | (17,571) |
| 2110 | 200 | 25 | 0000 | EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110 | 406 | 25 | 0000 | CONFERENCES | 2,708 | 5,203 | 1,746 | 4,120 | 410 | (3,710) |
| 2110 | 432 | 25 | 0000 | EQUIPMENT RENTAL | 0 | 0 | 0 | 400 | 400 | 0 |
| 2110 | 449 | 25 | 0000 | CULTURAL ARTS ASSEMBLIES AND OTHER | 1,352 | 1,824 | 63,694 | 66,977 | 66,742 | (235) |
| | | | | PROFESSIONAL SERVICES, SRO | | | | | | |
| 2110 | 451 | 25 | 0000 | ENRICHMENT FUNDS | 1,690 | 3,050 | 7,300 | 3,500 | 3,500 | 0 |
| 2110 | 453 | 25 | 0000 | EQUIPMENT REPAIRS | 5,318 | 8,640 | 6,573 | 7,940 | 7,350 | (590) |
| 400 SUBTOTAL | | | | | 11,068 | 18,717 | 79,313 | 82,937 | 78,402 | (4,535) |
| 2110 | 480 | 25 | 0000 | TEXTBOOKS | 64,674 | 12,843 | 15,121 | 123,433 | 76,130 | (47,303) |
| | | | | (PER PUPIL ALLOCATION) | | | | | | |
| 2110 | 490 | 25 | 0000 | BOCES SERVICES - COPIERS | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110 | 501 | 25 | 0000 | SUPPLIES, MATERIALS AND PAPER | 70,738 | 78,398 | 73,448 | 87,730 | 71,300 | (16,430) |
| 2110 | 25 | | TOTAL | REGULAR MIDDLE SCHOOL INSTRUCTION | 7,421,807 | 7,953,535 | 8,725,966 | 9,102,840 | 9,409,707 | 306,867 |
| | | | | | | | | | % of change | 3.37% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|----|-------|---|------------|------------|------------|------------|-------------|-----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2110 | 150 | 22 | 0000 | TCHG - HS SALARIES | 9,042,648 | 9,167,085 | 9,413,868 | 9,806,839 | 10,199,512 | 392,673 |
| 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 | 318,834 | 370,328 | 413,180 | 302,660 | 452,280 | 149,620 |
| 130 CODE SUBTOTAL | | | | | 9,361,482 | 9,537,413 | 9,884,211 | 10,109,499 | 10,651,792 | 542,293 |
| 2110 | 160 | 22 | 0000 | AIDE/MONITORS | 330,849 | 417,885 | 449,528 | 519,074 | 551,561 | 32,487 |
| 2110 | 161 | 22 | 0000 | 10-MO. COPY OPERATOR | | | | | | |
| | | | | TEACHING ASSISTANT SAL | 258,812 | 292,568 | 267,664 | 267,535 | 256,912 | (10,623) |
| 160 CODE SUBTOTAL | | | | | 589,661 | 710,453 | 717,192 | 786,609 | 808,473 | 21,864 |
| 2110 | 200 | 22 | 0000 | EQUIPMENT | 0 | 0 | 0 | 2,500 | 0 | (2,500) |
| 2110 | 406 | 22 | 0000 | CONFERENCES | 7,930 | 6,770 | 6,396 | 14,630 | 4,000 | (10,630) |
| 2110 | 432 | 22 | 0000 | EQUIPMENT RENTAL | 0 | 0 | 0 | 500 | 500 | 0 |
| 2110 | 449 | 22 | 0000 | CULTURAL ARTS ASSEMBLIES, OTHER PROFESSIONAL SERVICES, RESOURCE OFFICER | 68,530 | 86,280 | 97,262 | 105,625 | 108,125 | 2,500 |
| 2110 | 451 | 22 | 0000 | ENRICHMENT FUNDS | 159 | 5,029 | 4,248 | 5,300 | 5,300 | 0 |
| 2110 | 453 | 22 | 0000 | EQUIPMENT REPAIR | 4,536 | 4,735 | 5,996 | 5,785 | 5,100 | (685) |
| 400 SUBTOTAL | | | | | 81,156 | 102,814 | 113,902 | 131,840 | 123,025 | (8,815) |
| 2110 | 480 | 22 | 0000 | TEXTBOOKS (PER PUPIL ALLOCATION) | 68,235 | 54,404 | 59,674 | 91,430 | 91,900 | 470 |
| 2110 | 490 | 22 | 0000 | BOCES - GED PROGRAM, MASTERMINDS TEAMS, ALTERNATIVE ED, TECH VALLEY HS | 14,072 | 15,175 | 11,548 | 133,532 | 0 | (133,532) |
| 2110 | 501 | 22 | 0000 | SUPPLIES, MATERIALS AND PAPER | 83,456 | 89,375 | 89,051 | 96,070 | 83,100 | (12,970) |
| 2110 | 22 | | TOTAL | REGULAR HIGH SCHOOL INSTRUCTION | 10,198,062 | 10,509,633 | 10,875,578 | 11,351,480 | 11,758,290 | 406,810 |
| | | | | | | | | | % of change | 3.58% |

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 FUNC | ACCOUNT OBJ | CODE LC | PROG | DESCRIPTION | 2021-22 ACTUAL | 2022-23 ACTUAL | 2023-24 ACTUAL | 2024-25 BUDGET | 2025-26 BUDGET | \$ INCR/ DECR. |
|---------------------|----------------|-----------------|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2110 | 150 | 40 | 0000 | TCHG - DW SALARIES: 4.0 FTE Unassigned | 0 | 0 | 0 | 300,875 | 286,743 | (14,132) |
| 2110 | 200 | 40 | 2500 | MUSICAL INSTRUMENTS | 8,522 | 3,716 | 0 | 10,000 | 0 | (10,000) |
| 2110 | 406 | 40 | 0000 | CONFERENCES | 4,881 | 5,868 | 7,265 | 3,100 | 7,000 | 3,900 |
| 2110 | 409 | 40 | 0000 | GRADUATE COURSE REIMBURSEMENT | 13,669 | 29,817 | 25,368 | 38,000 | 38,000 | 0 |
| 2110 | 449 | 40 | 0000 | TEST SCORING, RESOURCE PEOPLE, WORKSHOPS FOR GIFTED PROGRAMS | 6,400 | 11,679 | (4,606) | 8,000 | 10,000 | 2,000 |
| 2110 | 453 | 40 | 0000 | MUSIC INSTRUMENT REPAIR & PIANO TUNING | 10,061 | 7,425 | 4,009 | 7,000 | 7,000 | 0 |
| 2110 | 470 | 40 | 0000 | TUITION - FOSTER & COURT PLACEMENTS; CHARTER SCHOOLS; ALTERNATIVE ED & REHABILITATION CENTERS | 343,073 | 438,082 | 305,115 | 367,188 | 367,188 | 0 |
| 400 SUBTOTAL | | | | | 378,084 | 492,871 | 337,151 | 423,288 | 429,188 | 5,900 |
| 2110 | 480 | 40 | 0000 | TEXTBOOKS - PUBLIC SCHOOL DISTRICT WIDE | 1,819 | 672 | 909 | 10,500 | 10,500 | 0 |
| 2110 | 480 | 40 | 0000 | TEXTBOOKS - NON-PUBLIC SCHOOL RESIDENT STUDENT | 24,644 | 25,132 | 26,145 | 27,686 | 29,100 | 1,414 |
| 2110 | 490 | 40 | 0000 | BOCES: SCIENCE PROGRAM MATERIALS, SOFTWARE, TESTING, NON-PUBLIC TEXTBOOKS, ARTS IN EDUCATION | 509,582 | 421,478 | 441,810 | 437,038 | 465,500 | 28,462 |
| 2110 | 501 | 40 | 0000 | SUPPLIES AND MATERIALS - DISTRICT WIDE PROGRAMS; TESTING, GIFTED, SCHOOL STORE | 21,909 | 32,171 | 18,054 | 42,082 | 33,300 | (8,782) |
| 2110 | 40 | TOTAL | REGULAR - DISTRICT WIDE PROGRAMS | | 944,559 | 976,040 | 824,069 | 1,251,469 | 1,254,331 | 2,862 |
| | | | | | | | | | % of change | 0.23% |
| 2110 | TOTAL | TEACHING | REGULAR SCHOOL | | 32,502,411 | 34,267,873 | 35,698,222 | 37,371,305 | 38,184,360 | 813,055 |

→

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|------------------------------------|----|------|---|---------|---------|---------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2280 | 150 | 22 | 0000 | CTE- PROF SALARY - 0.0 FTE | | | 0 | 0 | 0 | 0 |
| 2280 | 200 | 22 | 0000 | CTE- EQUIPMENT | | | 0 | 0 | 0 | 0 |
| 2280 | 406 | 22 | 0000 | CTE- CONFERENCES & CONFERENCES | | | 0 | 0 | 0 | 0 |
| 2280 | 453 | 22 | 0000 | CTE- EQUIPMENT REPAIRS | | | 0 | 0 | 0 | 0 |
| 2280 | 480 | 22 | 0000 | CTE- TEXTBOOKS | | | 0 | 0 | 0 | 0 |
| 2280 | 490 | 22 | 0000 | BOCES TUITION FOR CTE/NV/TVHS * * Eligible for 57% BOCES Aid reimbursement in the following school year | 879,470 | 884,058 | 882,263 | 1,023,182 | 1,230,250 | 207,068 |
| 2280 | 501 | 22 | 0000 | CTE- SUPPLIES & MATERIALS | | | 0 | 0 | 0 | 0 |
| 2280 | TOTAL CAREER & TECHNICAL EDUCATION | | | | 879,470 | 884,058 | 882,263 | 1,023,182 | 1,230,250 | 207,068 |
| | | | | | | | | | % of change | 20.24% |

→

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|------------------------------------|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2330 | 150 | 31 | 0000 | TEACHER SALARIES - CONTINUING EDUC | 116 | 12,667 | 13,025 | 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 | 116 | 12,667 | 13,025 | 13,000 | 13,000 | 0 |
| | | | | | | | | | % of change | 0.00% |

→

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|----------------------------------|---------|---------|----------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2330 | 155 | 33 | 0000 | SUMMER SCHOOL - PROF. SALARIES | 91,649 | 13,320 | (19,739) | 79,699 | 4,340 | (75,359) |
| 2330 | 160 | 33 | 0000 | SUMMER SCHOOL - NI SALARIES | 0 | 2,063 | 0 | 0 | 0 | 0 |
| 2330 | 409 | 33 | 0000 | SUMMER SCHOOL - MISC EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| 2330 | 432 | 33 | 0000 | SUMMER SCHOOL - EQUIP RENTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 SUBTOTAL | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2330 | 480 | 33 | 0000 | SUMMER SCHOOL - TEXTBOOKS | 0 | 0 | 0 | 0 | 0 | 0 |
| 2330 | 490 | 33 | 0000 | SUMMER SCHOOL - BOCES SERVICES | 0 | 9,360 | 56,815 | 60,860 | 96,425 | 35,565 |
| 2330 | 501 | 33 | 0000 | SUMMER SCHOOL - GENERAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 2330 | TOTAL | | | SUMMER SCHOOL PROGRAM | 91,649 | 24,743 | 37,076 | 140,559 | 100,765 | (39,794) |
| | | | | | | | | | % of change | -28.31% |
| 2330 | TOTAL | | | TEACHING SPECIAL SCHOOLS | 91,765 | 37,410 | 50,101 | 153,559 | 113,765 | (39,794) |

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ | |
|-----------------------------|-------|----|------|---|---------|---------|---------|---------|---------|-------------|-------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. | |
| MIDDLE SCHOOL LIBRARY/MEDIA | | | | | | | | | | | |
| 2610 | 150 | 25 | 0000 | LIBRARY - PROF SALARIES: 2.0 FTE | 159,978 | 166,913 | 174,864 | 137,255 | 145,797 | 8,542 | |
| 2610 | 160 | 25 | 0000 | LIBRARY - NI SAL: CLERICAL TV STUDIO TECHNICIAN | 56,067 | 42,008 | 61,086 | 64,615 | 68,178 | 3,563 | |
| 2610 | 200 | 25 | 0000 | LIBRARY/MEDIA - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2610 | 406 | 25 | 0000 | LIBRARY - TRAV/CONF | 0 | 0 | 0 | 180 | 0 | (180) | |
| 2610 | 434 | 25 | 0000 | LIBRARY - AV RENTALS | 0 | 1,494 | 0 | 1,890 | 0 | (1,890) | |
| 2610 | 453 | 25 | 0000 | LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS | 0 | 0 | 212 | 1,035 | 1,035 | 0 | |
| 2610 | 461 | 25 | 0000 | LIBRARY - STATE AIDED PURCHASES | 0 | 12,426 | 2,709 | 7,430 | 7,460 | 30 | |
| 400 SUBTOTAL | | | | | 0 | 13,920 | 2,921 | 10,535 | 8,495 | (2,040) | |
| 2610 | 490 | 25 | 0000 | LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK | 32,868 | 37,441 | 29,977 | 31,091 | 31,900 | 809 | |
| 2610 | 514 | 25 | 0000 | LIBRARY - MEDIA SUPPLIES | 358 | 0 | 0 | 8,500 | 0 | (8,500) | |
| 2610 | 520 | 25 | 0000 | LIBRARY - AUDIO VISUAL SUPPLIES | 0 | 2,552 | 4,207 | 4,850 | 0 | (4,850) | |
| 2610 | 521 | 25 | 0000 | LIBRARY - BOOKS | 13,798 | 19,085 | 18,635 | 11,180 | 24,140 | 12,960 | |
| 2610 | 526 | 25 | 0000 | LIBRARY - SUPPLIES | 6,238 | 4,206 | 5,410 | 5,710 | 5,370 | (340) | |
| 500 SUBTOTAL | | | | | 20,395 | 25,843 | 28,252 | 30,240 | 29,510 | (730) | |
| 2610 | TOTAL | | | MIDDLE SCHL. LIBRARY & AUDIOVISUAL | 269,308 | 286,125 | 297,100 | 273,736 | 283,880 | 10,144 | |
| | | | | | | | | | | % of change | 3.71% |

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | S INCR/ |
|----------------------------------|-------|----|------|---|-----------|-----------|-----------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| <u>HIGH SCHOOL LIBRARY/MEDIA</u> | | | | | | | | | | |
| 2610 | 150 | 22 | 0000 | LIBRARY/MEDIA - PROF SALARIES | 168,877 | 178,326 | 186,659 | 214,545 | 222,219 | 7,674 |
| 2610 | 160 | 22 | 0000 | LIBRARY/MEDIA - NI SALARIES; CLERICAL | 74,569 | 65,393 | 51,022 | 70,730 | 28,745 | (41,985) |
| 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 | 0 | (240) |
| 2610 | 434 | 22 | 0000 | LIBRARY - AV RENTALS | 0 | 0 | 0 | 0 | 0 | 0 |
| 2610 | 449 | 22 | 0000 | LIBRARY - OTHER PROFESSIONAL SERVICES | 0 | 601 | 0 | 1,100 | 1,100 | 0 |
| 2610 | 453 | 22 | 0000 | LIBRARY - EQUIPMENT REPAIR, SVC CONTRACTS | 1,613 | 0 | 0 | 1,295 | 0 | (1,295) |
| 2610 | 461 | 22 | 0000 | LIBRARY - STATE AIDED PURCHASES | 9,260 | 9,110 | 9,180 | 9,510 | 9,610 | 100 |
| 400 SUBTOTAL | | | | | 10,873 | 9,711 | 9,180 | 12,145 | 10,710 | (1,435) |
| 2610 | 490 | 22 | 0000 | LIBRARY - COMPUTER SERVICES INCLUDING ON-LINE LIBRARY CATALOGS AND WIDE AREA NETWORK | 65,736 | 74,883 | 59,953 | 62,183 | 63,800 | 1,617 |
| 2610 | 514 | 22 | 0000 | LIBRARY - MEDIA SUPPLIES | 2,620 | 0 | 4,198 | 5,440 | 0 | (5,440) |
| 2610 | 520 | 22 | 0000 | LIBRARY - AUDIO VISUAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 2610 | 521 | 22 | 0000 | LIBRARY - BOOKS | 16,773 | 16,268 | 13,524 | 17,190 | 18,792 | 1,602 |
| 2610 | 526 | 22 | 0000 | LIBRARY - SUPPLIES | 14,312 | 24,145 | 21,057 | 18,890 | 19,448 | 558 |
| 500 SUBTOTAL | | | | | 33,704 | 40,413 | 38,779 | 41,520 | 38,240 | (3,280) |
| 2610 | TOTAL | | | HIGH SCHOOL LIBRARY & AUDIOVISUAL | 353,759 | 368,726 | 345,593 | 401,123 | 363,714 | (37,409) |
| | | | | | | | | | % of change | -9.33% |
| 2610 | TOTAL | | | LIBRARY & AUDIOVISUAL | 1,110,408 | 1,147,685 | 1,134,219 | 1,189,312 | 1,174,476 | (14,836) |
| | | | | | | | | | % of change | -1.25% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------------------------------------|----|------|--|-----------|-----------|-----------|-----------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2630 | 150 | 40 | 0000 | PROF SALARIES: INSTR TECH COORDINATOR | 98,286 | 37,548 | 69,628 | 72,430 | 103,388 | 30,958 |
| 2630 | 160 | 40 | 0000 | NON-INSTR. SAL: NETWORK SYSTEMS COORD TECHNICIANS, CLERICAL | 476,680 | 475,277 | 490,602 | 526,795 | 549,694 | 22,899 |
| 2630 | 220 | 40 | 0000 | COMPUTER AIDED HARDWARE | 330,753 | 283,340 | 257,169 | 366,745 | 366,745 | 0 |
| 200 SUBTOTAL | | | | | 330,753 | 283,340 | 257,169 | 366,745 | 366,745 | 0 |
| 2630 | 406 | 40 | 0000 | TRAVEL / CONFERENCES | 3,094 | 2,411 | 1,434 | 3,000 | 1,500 | (1,500) |
| 2630 | 449 | 40 | 0000 | CONSULTING, CABLING, CONFERENCES | 25,449 | 18,000 | 17,017 | 18,000 | 18,000 | 0 |
| 2630 | 453 | 00 | 0000 | COMPUTER REPAIR | (2,989) | 13,760 | 11,456 | 19,250 | 19,250 | 0 |
| 2630 | 460 | 00 | 0000 | COMPUTER SOFTWARE - ELEMENTARY | 36,701 | 36,283 | 31,960 | 43,885 | 43,885 | 0 |
| 2630 | 460 | 25 | 0000 | COMPUTER SOFTWARE - MIDDLE SCHOOL | 12,024 | 27,203 | 16,400 | 19,580 | 19,580 | 0 |
| 2630 | 460 | 22 | 0000 | COMPUTER SOFTWARE - HIGH SCHOOL | 25,647 | 19,379 | 28,640 | 31,760 | 30,000 | (1,760) |
| 2630 | 460 | 40 | 0000 | COMPUTER SOFTWARE - DISTRICTWIDE & NON-PUBLIC | 0 | 27,345 | 53,611 | 42,770 | 12,770 | (30,000) |
| 2630 | 490 | 40 | 0000 | BOCES COMPUTER SERVICES | 83,711 | 299,451 | 385,276 | 433,402 | 654,250 | 220,848 |
| 400 SUBTOTAL | | | | | 183,637 | 443,832 | 545,794 | 611,647 | 799,235 | 187,588 |
| 2630 | 501 | 00 | 0000 | COMPUTER SUPPLIES - ELEMENTARY | 24,718 | 23,050 | 19,691 | 22,620 | 21,650 | (970) |
| 2630 | 501 | 25 | 0000 | COMPUTER SUPPLIES - MIDDLE SCHOOL | 12,383 | 14,474 | 14,348 | 10,110 | 9,960 | (150) |
| 2630 | 501 | 22 | 0000 | COMPUTER SUPPLIES - HIGH SCHOOL | 10,350 | 13,738 | 13,572 | 12,930 | 12,830 | (100) |
| 2630 | 501 | 40 | 0000 | COMPUTER SUPPLIES - DISTRICTWIDE | 2,925 | 2,928 | 2,971 | 6,000 | 6,000 | 0 |
| 500 SUBTOTAL | | | | | 50,376 | 54,190 | 50,582 | 51,660 | 50,440 | (1,220) |
| 2630 | TOTAL COMPUTER ASSISTED INSTRUCTION | | | | 1,139,732 | 1,294,187 | 1,413,775 | 1,629,277 | 1,869,502 | 240,225 |
| | | | | | | | | | % of change | 14.74% |
| 2699 | TOTAL INSTRUCTIONAL MEDIA.....***** | | | | 2,250,141 | 2,441,872 | 2,547,994 | 2,818,588 | 3,043,978 | 225,390 |
| | | | | | | | | | % of change | 8.00% |

→

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ DECR. | |
|----------------------|----------|----|------|--------------------------------------|---------|---------|---------|---------|---------|-------------------|--------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | | |
| <u>ELEMENTARY</u> | | | | | | | | | | | |
| 2810 | 150 | 00 | 0000 | COUNSELORS - PROF SALARIES | 202,181 | 196,787 | 199,524 | 224,422 | 299,535 | 75,113 | |
| 2810 | TOTAL | | | COUNSELING - ELEMENTARY | 202,181 | 196,787 | 199,524 | 224,422 | 299,535 | 75,113 | |
| | | | | | | | | | | % of change | 33.47% |
| <u>MIDDLE SCHOOL</u> | | | | | | | | | | | |
| 2810 | 150 | 25 | 0000 | COUNSELORS - PROF SALARIES | 256,708 | 265,933 | 213,265 | 222,979 | 238,673 | 15,694 | |
| 2810 | 160 | 25 | 0000 | COUNSELING - NI SALARY - CLERICAL | 40,177 | 41,640 | 44,211 | 44,940 | 48,405 | 3,465 | |
| 2810 | 200 | 25 | 0000 | COUNSELING - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2810 | 403 | 25 | 0000 | COUNSELING - POSTAGE | 0 | 0 | 0 | 50 | 0 | (50) | |
| 2810 | 406 | 25 | 0000 | COUNSELING - CONFERENCES | 0 | 270 | 0 | 440 | 0 | (440) | |
| 2810 | 453 | 25 | 0000 | COUNSELING - EQUIPMENT REPAIR | 0 | 0 | 0 | 0 | 0 | 0 | |
| 400 SUBTOTAL | | | | | 0 | 270 | 0 | 490 | 0 | (490) | |
| 2810 | 490 | 25 | 0000 | COUNSELING - BOCES COMPUTER SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2810 | 501 | 25 | 0000 | COUNSELING - GENERAL SUPPLIES | 826 | 622 | 167 | 1,310 | 1,010 | (300) | |
| 2810 | 25 TOTAL | | | COUNSELING - MIDDLE SCHOOL | 297,711 | 308,465 | 257,643 | 269,719 | 288,088 | 18,369 | |
| | | | | | | | | | | % of change | 6.81% |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|--------------|------------------------|--|----------------|----------------|----------------|----------------|----------------|---------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 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 | 514,493 | 573,745 | 584,134 | 620,813 | 697,734 | 76,921 |
| 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 | 31 | 204 | 230 | 360 | 0 | (360) |
| 2815 | 449 | 00 | 0000 | HEALTH SERVICES - OTHER PROGRAMS | 272,860 | 152,563 | 346,240 | 210,000 | 150,000 | (60,000) |
| 2815 | 453 | 00 | 0000 | HEALTH SERVICES - EQUIPMENT REPAIR | 697 | 855 | 195 | 990 | 0 | (990) |
| 2815 | 501 | 00 | 0000 | HEALTH SERVICES - GENERAL SUPPLIES | 6,973 | 6,976 | 9,719 | 10,020 | 9,670 | (350) |
| 2815 | | TOTAL | HEALTH SERVICES | | 795,054 | 734,343 | 940,518 | 842,403 | 857,624 | 15,221 |
| | | | | | | | | | % of change | 1.81% |

| BUDGET ACCOUNT CODE | | | |
|---------------------|-----|----|------|
| FUNC | OBJ | LC | PROG |

DESCRIPTION

→

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.

| | |
|-------------|--------|
| % of change | -1.68% |
|-------------|--------|

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ DECR. |
|------------------------------|-----|-------|------|---|---------|---------|---------|---------|---------|-------------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 2850 | 125 | 00 | 0000 | CO CURR - ELEM CHAPERONING | 553 | 1,547 | 922 | 750 | 750 | 0 |
| 2850 | 135 | 00 | 0000 | CO CURR - MS CHAPERONING | 3,904 | 4,709 | 6,077 | 3,950 | 6,448 | 2,498 |
| 2850 | 136 | 00 | 0000 | CO CURR - NI CHAPERONING | 10,534 | 9,574 | 16,005 | 20,000 | 20,000 | 0 |
| 2850 | 150 | 00 | 0000 | CO CURR - PROF SALARIES - ALL CLUBS | 188,245 | 192,899 | 197,103 | 221,438 | 216,900 | (4,538) |
| 2850 | 155 | 00 | 0000 | CO CURR - HS CHAPERONING & ON-DUTY POLICE | 2,503 | 4,014 | 4,631 | 7,500 | 7,500 | 0 |
| 150 SUBTOTAL (ALL SALARIES) | | | | | 205,739 | 212,743 | 224,738 | 253,638 | 251,598 | (2,040) |
| 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 | 3,307 | 4,689 | 6,024 | 6,500 | 6,500 | 0 |
| 2850 | 449 | 22 | 0000 | CO CURR - FOCUS, HS MUSICAL | 3,756 | 4,000 | 4,023 | 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 | 1,711 | 1,630 | 2,095 | 2,500 | 2,500 | 0 |
| 400 SUBTOTAL | | | | | 8,773 | 10,319 | 12,142 | 13,500 | 13,500 | 0 |
| 2850 | | TOTAL | | CO-CURRICULAR | 214,512 | 223,062 | 236,880 | 267,138 | 265,098 | (2,040) |
| | | | | | | | | | | % of change |
| | | | | | | | | | | -0.76% |

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. \$17,500 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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|----|------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2855 | 150 | 22 | 4000 | INTERSCH ATH - PROF SAL - HS BOYS | 292,236 | 279,928 | 261,148 | 330,496 | 329,664 | (832) |
| 2855 | 150 | 22 | 4500 | INTERSCH ATH - PROF SAL - HS GIRLS | 171,550 | 173,678 | 183,676 | 218,494 | 210,180 | (8,314) |
| 2855 | 150 | 25 | 4000 | INTERSCH ATH - PROF SAL - MS BOYS | 24,552 | 24,399 | 35,182 | 37,770 | 35,170 | (2,600) |
| 2855 | 150 | 25 | 4500 | INTERSCH ATH - PROF SAL - MS GIRLS | 18,816 | 21,767 | 20,839 | 24,593 | 24,546 | (47) |
| 2855 | 150 | 40 | 4000 | ATHLETIC DIR -PROF SAL - DW - BOYS | 21,239 | 21,929 | 22,641 | 23,827 | 25,187 | 1,360 |
| 2855 | 150 | 40 | 4500 | ATHLETIC DIR -PROF SAL - DW - GIRLS | 21,239 | 21,929 | 22,641 | 23,827 | 25,187 | 1,360 |
| 150 SUBTOTAL | | | | | 549,632 | 543,630 | 546,127 | 659,007 | 649,934 | (9,073) |

INTERSCHOLASTIC ATHLETICS (CONTINUED)

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|----------------------------------|-------------------------------|----|------|---|------------|------------|------------|------------|-------------|-----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 2855 | 160 | 22 | 4000 | INTERSCH ATH - NI SALARIES - HS BOYS | 26,890 | 21,213 | 22,377 | 25,104 | 52,539 | 27,435 |
| 2855 | 160 | 22 | 4500 | INTERSCH ATH - NI SALARIES - HS GIRLS | 18,791 | 15,468 | 17,510 | 19,504 | 1,900 | (17,604) |
| 2855 | 160 | 25 | 4000 | INTERSCH ATH - NI SALARIES - MS BOYS | 6,637 | 6,390 | 349 | 7,380 | 0 | (7,380) |
| 2855 | 160 | 25 | 4500 | INTERSCH ATH - NI SALARIES - MS GIRLS | 6,632 | 6,259 | 165 | 7,380 | 0 | (7,380) |
| 2855 | 160 | 40 | 0000 | INTERSCH ATH - TRAINER & WELLNESS COORDINATOR | 59,884 | 73,530 | 81,560 | 84,110 | 85,933 | 1,823 |
| 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 | 3,115 | 3,217 | 3,832 | 275 | 275 | 0 |
| 2855 | 408 | 22 | 4500 | INTERSCH ATH - TRAV/CONF/SCOUTING- GIRLS | 334 | 2,665 | 2,935 | 225 | 225 | 0 |
| 2855 | 409 | 22 | 4000 | INTER ATH - FEES/CHAPER./RECOND./CHARTERS/ICE | 18,487 | 15,905 | 19,752 | 17,200 | 17,200 | 0 |
| 2855 | 409 | 22 | 4500 | INTERSCH ATH - FEES/CHAPER./RECOND./CHARTERS | 13,854 | 13,957 | 18,093 | 17,325 | 17,325 | 0 |
| 2855 | 414 | 22 | 4000 | INTERSCH ATH - STUDENT ACCIDENT INS/BOYS | 8,773 | 8,950 | 9,306 | 10,180 | 10,890 | 710 |
| 2855 | 414 | 22 | 4500 | INTERSCH ATH - STUDENT ACCIDENT INS/GIRLS | 6,619 | 6,751 | 6,393 | 7,680 | 8,220 | 540 |
| 2855 | 449 | 22 | 4000 | INTERSCH ATH - OFFICIALS, PHYSICIANS - BOYS | 36,232 | 30,774 | 36,968 | 50,411 | 52,756 | 2,345 |
| 2855 | 449 | 22 | 4500 | INTERSCH ATH - OFFICIALS, PHYSICIANS - GIRLS | 30,595 | 34,823 | 36,217 | 47,031 | 49,662 | 2,631 |
| 2855 | 453 | 22 | 4000 | INTERSCH ATH - EQUIPMENT MAINT. - BOYS | 0 | 0 | (125) | 260 | 260 | 0 |
| 2855 | 453 | 22 | 4500 | INTERSCH ATH - EQUIPMENT MAINT. - GIRLS | 0 | 106 | 0 | 260 | 260 | 0 |
| 2855 | 490 | 22 | 4000 | INTERSCH ATH - BOCES SERVICES - BOYS | 10,808 | 10,460 | 1,760 | 11,670 | 1,835 | (9,835) |
| 2855 | 490 | 22 | 4500 | INTERSCH ATH - BOCES SERVICES - GIRLS | 1,321 | 1,688 | 11,453 | 2,191 | 16,785 | 14,594 |
| 2855 | 501 | 22 | 4000 | INTERSCH ATH - GENERAL SUPPLIES - BOYS | 33,581 | 25,176 | 39,621 | 37,085 | 37,085 | 0 |
| 2855 | 501 | 22 | 4500 | INTERSCH ATH - GENERAL SUPPLIES - GIRLS | 22,560 | 19,180 | 21,527 | 25,795 | 25,795 | 0 |
| SUBTOTAL - INTERSCH. ATH - BOYS | | | | | 512,493 | 485,106 | 493,591 | 593,714 | 605,828 | 12,114 |
| SUBTOTAL - INTERSCH. ATH - GIRLS | | | | | 342,252 | 355,036 | 382,229 | 436,360 | 423,052 | (13,308) |
| 2855 | TOTAL | | | INTERSCHOLASTIC ATHLETICS | 854,745 | 840,142 | 875,820 | 1,030,073 | 1,028,879 | (1,194) |
| | | | | | | | | | % of change | -0.12% |
| 2899 | TOTAL PUPIL SERVICES.....**** | | | | 3,846,381 | 3,841,612 | 4,057,387 | 4,383,972 | 4,525,318 | 141,346 |
| 2999 | TOTAL INSTRUCTION.....***** | | | | 55,978,766 | 58,750,289 | 61,195,466 | 64,671,963 | 66,600,684 | 1,928,721 |

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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-----|----|------|--|------------------|------------------|------------------|------------------|------------------|----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 5510 | 160 | 42 | 1000 | PUPIL TRANS. SUPERVISION, TRAINERS & DISPATCH TRANSPORTATION SUPERVISOR ASSISTANT TRANSPORTATION SUPERVISOR 19A TRAINER / DISPATCHERS SECRETARY | 226,016 | 286,328 | 293,118 | 332,121 | 342,129 | 10,008 |
| 5510 | 160 | 42 | 0000 | BUS DRIVERS & ATTENDANTS PART-TIME DRIVERS & ATTENDANTS | 2,463,971 | 2,608,586 | 2,702,886 | 2,793,373 | 3,204,725 | 411,352 |
| 5510 | 161 | 42 | 0000 | SUBSTITUTE BUS DRIVERS & ATTENDANTS | 98,868 | 98,487 | 143,522 | 100,480 | 140,000 | 39,520 |
| 5510 | 165 | 42 | 0000 | SUMMER PROGRAMS | 30,445 | 30,017 | 31,812 | 59,436 | 68,461 | 9,025 |
| 5510 | 160 | 43 | 0000 | BUS GARAGE MECHANICS: FLEET SUPERVISOR | 272,201 | 312,885 | 291,918 | 416,397 | 379,204 | (37,193) |
| 5510 | 160 | 43 | 0000 | MECHANICS; HELPER | | | | | | |
| 160 SUBTOTAL | | | | | 3,091,501 | 3,336,303 | 3,463,256 | 3,701,807 | 4,134,519 | 432,712 |

TRANSPORTATION (CONTINUED)

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|--|-----------|-----------|-----------|-----------|-------------|-----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 5510 | 200 | 42 | 0000 | TRANSP - EQUIPMENT | 293 | 187 | 0 | 5,000 | 5,000 | 0 |
| 5510 | 402 | 42 | 0000 | TRANSP - ADVERTISING | 1,441 | 0 | 300 | 5,000 | 5,000 | 0 |
| 5510 | 403 | 42 | 0000 | TRANSP - POSTAGE | 105 | 158 | 144 | 500 | 500 | 0 |
| 5510 | 406 | 42 | 0000 | TRANSP - CONFERENCES | 5,589 | 3,687 | 3,337 | 2,000 | 2,000 | 0 |
| 5510 | 409 | 42 | 0000 | TRANSP - INSERVICE/SOFTWARE UPDATES | 678 | 350 | 190 | 1,000 | 1,000 | 0 |
| 5510 | 414 | 42 | 0000 | TRANSP - INSURANCE - PROPERTY & AUTO | 86,381 | 106,667 | 121,395 | 113,080 | 173,000 | 59,920 |
| 5510 | 449 | 42 | 0000 | TRANSP - OTHER SERVICES | 53,799 | 51,490 | 130,356 | 99,750 | 110,375 | 10,625 |
| 5510 | 453 | 42 | 0000 | TRANSP - EQUIPMENT REPAIR | 54,607 | 69,366 | 61,858 | 45,000 | 60,000 | 15,000 |
| 400 SUBTOTAL | | | | | 202,600 | 231,718 | 317,580 | 266,330 | 351,875 | 85,545 |
| 5510 | 490 | 42 | 0000 | TRANSP - BOCES - 30 HOUR TRAINING COURSE | 0 | 0 | 0 | 0 | 0 | 0 |
| 5510 | 501 | 42 | 0000 | TRANSP - GENERAL SUPPLIES | 8,987 | 9,481 | 12,830 | 10,000 | 10,000 | 0 |
| 5510 | 549 | 42 | 0000 | TRANSP - SMALL TOOLS | 3,527 | 3,898 | 2,000 | 4,300 | 4,300 | 0 |
| 5510 | 559 | 42 | 0000 | TRANSP - AUTOBODY SUPPLIES | 1,573 | 3,381 | 1,138 | 5,000 | 5,000 | 0 |
| 5510 | 570 | 42 | 0000 | TRANSP - AUTO PARTS | 70,695 | 66,729 | 110,236 | 100,000 | 100,000 | 0 |
| 5510 | 571 | 42 | 0000 | TRANSP - FUEL | 437,833 | 488,673 | 368,217 | 496,500 | 400,000 | (96,500) |
| 5510 | 572 | 42 | 0000 | TRANSP - OIL & LUBE | 11,624 | 17,003 | 19,365 | 25,000 | 25,000 | 0 |
| 5510 | 573 | 42 | 0000 | TRANSP - TIRES | 41,480 | 62,530 | 77,226 | 50,000 | 50,000 | 0 |
| 5510 | 574 | 42 | 0000 | TRANSP - ANTI-FREEZE | 0 | 0 | 0 | 2,000 | 0 | (2,000) |
| 5510 | 575 | 42 | 0000 | TRANSP - BATTERIES | 0 | 0 | 0 | 2,500 | 0 | (2,500) |
| 500 SUBTOTAL | | | | | 575,719 | 651,695 | 591,012 | 695,300 | 594,300 | (101,000) |
| 5510 | TOTAL | | | TRANSPORTATION | 3,870,114 | 4,219,903 | 4,371,848 | 4,668,437 | 5,085,694 | 417,257 |
| | | | | | | | | | % of change | 8.94% |

BUS GARAGE BUILDING

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|-------|----|------|--------------------------------|---------|---------|---------|---------|-------------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 5530 | 160 | 42 | 0000 | GARAGE - NI SALARIES-CUSTODIAN | 13,890 | 11,662 | 0 | 15,893 | 1,600 | (14,293) |
| 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 | 27,444 | 27,141 | 27,520 | 32,500 | 32,500 | 0 |
| 5530 | 425 | 42 | 0000 | GARAGE - ELECTRIC | 60,830 | 47,000 | 39,383 | 57,000 | 57,000 | 0 |
| 5530 | 427 | 42 | 0000 | GARAGE - TELEPHONE | 5,791 | 5,254 | 4,384 | 3,000 | 3,000 | 0 |
| 5530 | 428 | 42 | 0000 | GARAGE - SEWER/WATER | 740 | 455 | 159 | 1,000 | 1,000 | 0 |
| 5530 | 454 | 42 | 0000 | GARAGE - BLDG REPAIR & UPKEEP | 9,646 | 1,321 | 5,436 | 6,000 | 6,000 | 0 |
| 5530 | 455 | 42 | 0000 | GARAGE - BLDG EQUIPMENT REPAIR | 4,758 | 8,617 | 10,870 | 7,500 | 7,500 | 0 |
| 5530 | 456 | 42 | 0000 | GARAGE - GROUNDS UPKEEP | 13,314 | 14,354 | 18,126 | 20,000 | 20,000 | 0 |
| 5530 | 462 | 42 | 0000 | GARAGE - RUBBISH | 4,494 | 4,732 | 4,000 | 5,000 | 8,500 | 3,500 |
| 400 SUBTOTAL | | | | | 127,016 | 108,874 | 109,878 | 132,000 | 135,500 | 3,500 |
| 5530 | 501 | 42 | 0000 | GARAGE - GENERAL SUPPLIES | 198 | 0 | 0 | 1,500 | 1,500 | 0 |
| 5530 | 540 | 42 | 0000 | GARAGE - CLEANING SUPPLIES | 1,070 | 0 | 0 | 2,000 | 2,000 | 0 |
| 5530 | 542 | 42 | 0000 | GARAGE - MOPS BROOMS | 0 | 0 | 278 | 500 | 500 | 0 |
| 5530 | 543 | 42 | 0000 | GARAGE - CUST PAPER SUPPLIES | 983 | 590 | 1,000 | 1,000 | 1,000 | 0 |
| 5530 | 555 | 42 | 0000 | GARAGE - BLDG REPAIR SUPPLIES | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 5530 | 560 | 42 | 0000 | GARAGE - UNIFORMS | 4,043 | 5,887 | 2,402 | 7,500 | 7,500 | 0 |
| 500 SUBTOTAL | | | | | 6,294 | 6,477 | 3,680 | 13,500 | 13,500 | 0 |
| 5530 | TOTAL | | | BUS GARAGE | 147,200 | 127,013 | 113,558 | 161,393 | 150,600 | (10,793) |
| | | | | | | | | | % of change | -6.69% |

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CONTRACT TRANSPORTATION

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|----|------|--|------------------|------------------|------------------|------------------|------------------|--------------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 5540 | 449 | 42 | 0000 | CONTRACT TRANSPORTATION - PRIVATE SCHOOL | 2,083,212 | 2,271,814 | 2,583,833 | 2,980,873 | 600,000 | (2,380,873) |
| 5540 | 490 | 42 | 0000 | CONTRACT TRANSPORTATION - BOCES | 0 | 0 | 0 | 0 | 0 | 0 |
| 5540 | TOTAL | | | CONTRACT TRANSPORTATION | 2,083,212 | 2,271,814 | 2,583,833 | 2,980,873 | 600,000 | (2,380,873) |
| | | | | | | | | | % of change | -79.87% |
| 5999 | TOTAL | | | PUPIL TRANSPORTATION **** | 6,100,526 | 6,618,730 | 7,069,239 | 7,810,703 | 5,836,294 | (1,974,409) |
| | | | | | | | | | % of change | -25.28% |

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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 - 10.1% of professional salaries

NYS Employee Retirement System:

Regular Pension & Group Life Ins. = 16.5% 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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|----|------|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 9010 | 800 | 40 | 0000 | EMPL BEN - NYS EMPLOYEES' RETIREMENT | 1,193,710 | 1,106,265 | 1,365,315 | 1,557,424 | 1,850,355 | 292,931 |
| 9020 | 800 | 40 | 0000 | EMPL BEN - NYS TEACHER RETIREMENT | 4,547,495 | 4,895,191 | 4,828,338 | 5,071,420 | 4,986,984 | (84,436) |
| 9030 | 800 | 40 | 0000 | EMPL BEN - SOCIAL SECURITY | 4,128,482 | 4,300,745 | 4,488,056 | 4,545,336 | 4,730,525 | 185,189 |
| 9040 | 800 | 40 | 0000 | EMPL BEN - WORKERS' COMPENSATION INSURANCE | 393,040 | 252,749 | 333,931 | 333,100 | 333,100 | 0 |
| 9045 | 800 | 40 | 0000 | EMPL BEN - LIFE INSURANCE | 85,861 | 103,912 | 98,174 | 108,310 | 108,310 | 0 |
| 9050 | 800 | 40 | 0000 | EMPL BEN - UNEMPLOYMENT INSURANCE | 8,351 | 5,596 | 3,989 | 53,500 | 53,500 | 0 |
| 9060 | 800 | 40 | 0000 | EMPL BEN - HEALTH INSURANCE | 15,940,648 | 16,454,832 | 18,318,897 | 20,208,213 | 22,370,958 | 2,162,745 |
| 9089 | 800 | 40 | 0000 | EMPL BEN - OTHER BENEFITS | 621,162 | 460,603 | 648,782 | 485,000 | 594,117 | 109,117 |
| 9098 | TOTAL | | | EMPLOYEE BENEFITS | 26,918,749 | 27,579,893 | 30,085,482 | 32,362,303 | 35,027,849 | 2,665,546 |
| | | | | | | | | | % of change | 8.24% |

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 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 | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|----|-------|------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 9710 | 600 | 00 | TOTAL | PUBLIC LIBRARY PRINCIPAL PAYMENTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 9710 | 700 | 00 | TOTAL | PUBLIC LIBRARY INTEREST PAYMENTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 9711 | 600 | 00 | TOTAL | SCHOOL DISTRICT PRINCIPAL PAYMENTS | 3,130,000 | 3,235,000 | 3,030,000 | 4,360,000 | 3,780,649 | (579,351) |
| 9711 | 700 | 00 | TOTAL | SCHOOL DISTRICT INTEREST PAYMENTS | 679,513 | 575,113 | 1,959,579 | 1,578,613 | 2,294,642 | 716,029 |
| 9711 | TOTAL | | | DEBT PAYMENTS SERIAL BONDS | 3,809,513 | 3,810,113 | 4,989,579 | 5,938,613 | 6,075,291 | 136,678 |

% of change 2.30%

SCHOOL DISTRICT CONSTRUCTION BOND ANTICIPATION NOTES:

| | | | | | | | | | | |
|-------------|--------------|----|-------|--|----------------|----------------|------------------|------------------|----------------|--------------------|
| 9720 | 600 | 00 | TOTAL | TAX CERT PRINCIPAL PAYMENTS | 0 | 0 | 0 | 400,000 | 415,956 | 15,956 |
| 9720 | 700 | 00 | TOTAL | TAX CERT INTEREST PAYMENTS | 0 | 0 | 0 | 0 | 331,360 | 331,360 |
| 9730 | 600 | 00 | TOTAL | PUBLIC LIBRARY PRINCIPAL PAYMENTS | 0 | 133,698 | 210,000 | 0 | 0 | 0 |
| 9730 | 700 | 00 | TOTAL | PUBLIC LIBRARY INTEREST PAYMENTS | 56,881 | 86,921 | 272,800 | 0 | 0 | 0 |
| 9731 | 600 | 00 | TOTAL | SCHOOL DISTRICT PRINCIPAL PAYMENTS | 0 | 175,300 | 360,000 | 690,000 | 0 | (690,000) |
| 9731 | 700 | 00 | TOTAL | SCHOOL DISTRICT INTEREST PAYMENTS | 96,852 | 312,500 | 1,575,400 | 884,067 | 0 | (884,067) |
| 9731 | TOTAL | | | DEBT PAYMENTS BOND ANTICIPATION NOTES | 153,733 | 708,419 | 2,418,200 | 1,974,067 | 747,316 | (1,226,751) |

SCHOOL BUS PURCHASE BOND ANTICIPATION NOTES:

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|----|-------|--|------------------|------------------|------------------|------------------|------------------|----------------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 9732 | 600 | 00 | TOTAL | PRINCIPAL PAYMENTS | 1,053,580 | 1,029,020 | 1,009,920 | 1,027,580 | 1,177,400 | 149,820 |
| 9732 | 700 | 00 | TOTAL | INTEREST PAYMENTS | 28,600 | 32,836 | 118,176 | 143,456 | 173,199 | 29,743 |
| 9732 | TOTAL | | | DEBT PAYMENTS BUS BOND ANTICIPATION NOTES | 1,082,180 | 1,061,856 | 1,128,096 | 1,171,036 | 1,350,599 | 179,563 |

LEASED PROPERTY

| | | | | | | | | | | |
|-------------|--------------|----|-------|--------------------------------------|----------------|----------------|----------------|----------|----------|----------|
| 9788 | 600 | 00 | TOTAL | PRINCIPAL PAYMENTS | 212,415 | 290,910 | 378,689 | | | |
| 9788 | 700 | 00 | TOTAL | INTEREST PAYMENTS | 13,708 | 22,026 | 31,150 | | | |
| 9788 | TOTAL | | | DEBT PAYMENTS LEASED PROPERTY | 226,123 | 312,936 | 409,839 | 0 | 0 | 0 |

% of change 15.33%

TAX ANTICIPATION NOTES

| BUDGET ACCOUNT CODE | | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ |
|---------------------|--------------|----|------|---|----------|----------|----------|----------|----------|----------|
| FUNC | OBJ | LC | PROG | DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | DECR. |
| 9760 | 700 | 00 | 0000 | INTEREST ON TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 |
| 9760 | TOTAL | | | INTEREST PAYMENTS TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 |

% of change #DIV/0!

| | | | | | | | | | | |
|-------------|--------------|--|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 9798 | TOTAL | | | DEBT SERVICE | 5,271,549 | 5,893,324 | 8,945,714 | 9,083,716 | 8,173,206 | (910,510) |
|-------------|--------------|--|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|

% of change -10.02%

→

INTERFUND TRANSFERS

| BUDGET ACCOUNT CODE | | | | DESCRIPTION | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | \$ INCR/ DECR. |
|---------------------|-----|----|------|--------------------------------|------------|------------|------------|------------|------------|-------------------|
| FUNC | OBJ | LC | PROG | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 9901 | 950 | 40 | 0000 | TRANSFER TO SPECIAL AID FUND | 318,130 | 361,578 | 423,230 | 375,000 | 375,000 | 0 |
| 9950 | 900 | 40 | 0000 | TRANSFER TO CAPITAL FUND | 0 | 0 | 0 | 173,128 | 200,000 | 26,872 |
| 9998 | | | | TOTAL INTERFUND TRANSFERS **** | 318,130 | 361,578 | 423,230 | 548,128 | 575,000 | 26,872 |
| | | | | TOTAL UNDISTRIBUTED.....***** | 32,508,427 | 33,834,795 | 39,454,426 | 41,994,147 | 43,776,055 | 1,781,908 |

| | | | | | | | | | | |
|--|--|--|--|--------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| | | | | TOTAL EXPENDITURE BUDGET | 105,189,861 | 111,770,652 | 121,742,485 | 125,192,817 | 127,547,392 | 2,354,575 |
| | | | | | | | | | % of change | 1.88% |

SUMMARY TOTALS BY MAJOR ACCOUNT GROUP

| | | | | | | | | | | |
|------|--|--|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1999 | | | | TOTAL GENERAL SUPPORT | 10,602,141 | 12,566,838 | 14,023,354 | 10,716,005 | 11,334,359 | 618,354 |
| 2999 | | | | TOTAL INSTRUCTION | 55,978,766 | 58,750,289 | 61,195,466 | 64,671,963 | 66,600,684 | 1,928,721 |
| 5999 | | | | TOTAL PUPIL TRANSPORTATION | 6,100,526 | 6,618,730 | 7,069,239 | 7,810,703 | 5,836,294 | (1,974,409) |
| 9098 | | | | TOTAL EMPLOYEE BENEFITS | 26,918,749 | 27,579,893 | 30,085,482 | 32,362,303 | 35,027,849 | 2,665,546 |
| 9798 | | | | TOTAL DEBT SERVICE | 5,271,549 | 5,893,324 | 8,945,714 | 9,083,716 | 8,173,206 | (910,510) |
| 9998 | | | | TOTAL INTERFUND TRANSFERS | 318,130 | 361,578 | 423,230 | 548,128 | 575,000 | 26,872 |
| | | | | High-Impact Tutoring Set-Aside | | | | | | |
| | | | | TOTAL EXPENDITURE BUDGET | 105,189,861 | 111,770,652 | 121,742,485 | 125,192,817 | 127,547,392 | 2,354,575 |
| | | | | | | | | | % of change | 1.88% |