

Scotia-Glenville School District
Scotia, New York

To: Susan Swartz, Superintendent

From: Drew Giaquinto, Business Manager 

Subject: 2022-2023 Carry-Forward Budget

Date: February 07, 2022

The Carry-Forward Budget: The first draft of the 2022-2023 budget reflects a 3.74% (prior year C/F 2.01%) spending increase and a funding shortfall of \$1,086,000 (prior year C/F \$785,956) reflecting a tax cap of 1.27% (.13% prior year), which allows for an increase to the 2021-22 tax levy of \$393,021. I have rolled over all encumbered positions with contractual increases as well as all existing programs and commitments with estimates on any changes to pricing. The carry-forward budget also includes positions and contractual support funded through the CARES ACT II (ESSER II, GEERS II and ARPA) where funding will sunset for the most part at the end of 22/23.

Tax Cap and funding of the budget: The Tax Cap for 2022-23 allows for an increase of 1.27% to the 2021-22 levy and allows for an increase to taxes levied by \$393,021. The District would require a simple majority if the budget is set at or under the Tax Cap. If the District decides to override the Tax Cap, 60% of the voters must approve the budget. If a budget is defeated, the District may go out with a second budget proposition in mid-June or default immediately to a contingency budget. A 2nd defeat of a budget proposition requires an adoption of a

contingency budget and a zero dollar change to the prior year tax levy. The deviation from the maximum allowed Tax Cap of 2% before exclusions is attributable to our PILOTS increasing from the prior year (\$66,000) and our debt service reduction (\$418,000) related to our stable building aid number. Although both areas are positive on the budget, increased revenue and a decrease in debt service expenditures, they have an adverse effect on the current year's formula. I have attached the Tax Cap detail. Please note the tax levy increase may or may not equate to the tax rate, which is set in August each year, depending on the change in assessed values of properties and equalization rates.

The Tax Levy will fund 53% of the budget; State Aid 36% and Fund Balance 7.4% with the balance from Federal Aid and other sources. State Aid is increasing by 2.5% or \$542,000 and is based on the Governor's proposal (see Exhibit B for detail). The District is scheduled to receive a 3% increase in Foundation Aid or \$424,000 as we are recognized as being fully funded under the current formula. Declining enrollment and a stable wealth factor for the District have an adverse effect in the Foundation Aid formula. Fund Balance is appropriated at \$4,519,504 (7.37% of the budget), \$150,000 more than the 2021-22 budget. I am utilizing \$150,000 from the Tax Cert. reserve due to a favorable settlement in 2021-22.

The District entered 2021-22 with \$2.2 million or 3.8% of undesignated fund balance in contrast to the 4% allowed by NYSED. Projected 2021-22 operating surplus will be sufficient to cover the appropriated fund balance used to balance the 2022-23 budget (see 2nd fiscal projection January 2022). The District was at 4.6% at June 30, 2020. We will again use \$500,000 of Debt Service reserve as this is the final year of our 3-

year plan for use of the debt service reserve. I am not recommending use of TRS or ERS reserves as they are approximately at the prior year rates.

Expenditures: The carry-forward draft reflects an increase in spending of \$2,236,000 or 3.78%. The increase net of the impact of CARES Act II is \$1,746,000 or 3%. The CARES ACT II funded 8 new Instructional hires in 2021-22 (4 teachers, 4 teaching assistants) at a cost of \$397,000 (salary plus benefits). The District is also funding an SRO and an Athletic Trainer for 2021-22 and 2022-23 with the federal funding.

I am bringing \$50,000 of the \$110,000 cost of the SRO into the 2022-23 budget (see Building and Grounds budget section) and \$15,000 of the \$53,000 cost of the trainer into the budget (see Athletic department section). I have worked with the Athletic Director to reallocate funds to cover the partial Trainer costs being phased into the 2022-23 budget.

Salary and Wages: Overall, salary and wages are \$27,555,000 or 45% of spending and are increasing 5.4% budget-to-budget and reflect CBA and individual increases negotiated in most recent contracts ranging from 3.50% for Local 766, 6% aides and monitors, 3.75% nurses, 3.50% administrators and 1.00 % plus step (avg. 3.47%) for teachers. I have accounted for four teacher retirements replaced at Step 8, (\$55,335 plus MA) and one teaching assistant retiring and replaced at step 1, as of the January 24th BOE meeting. Teaching Assistants are estimated at 3% plus step and secretarial at 4% cost of living as both groups have contracts expiring on June 30, 2022. Non-Certified payroll (secretarial, maintenance, custodial, Bus. Admin.) generates \$6,032,000 in spending

and is increasing \$189,000 (3.1%), related to wage increases of \$232,000 mitigated by savings on replacement hires.

Certified staffing (administrators, teachers, teaching assistants) generates \$22,811,000 in spending, an increase of \$1,288,000 (5.99%) related to salary increases, \$804,000, CARES ACT II hires, \$342,000 and one Administrator, \$90,000.

Instructional Budget is \$33,293,000 and increases \$1,675,000 (5.30%) which comprises 54.3% of the budget; last year comprised 53.5% of the budget. Salary and wages increased \$1,288,000 to comprise 77% of the increase. Special Education, out-of-district tuition, generates 20% of the increase at \$315,000 due to 5 new placements entering from pre-school and five in-district placements moving to out-of-district placements in 2022-23.

Building and Grounds Budget is \$3,577,000 and increases \$103,000 (2.95%) and comprises 5.83% of the budget, last year was 5.88%. Salary and wages increased \$80k with \$47,000 related to a new grounds position added mid-year 2021-22. Reductions in utilities of \$25k reflect the recent budgetary trend in this area, reflecting District investments in this area in recent Capital Projects and Energy Management projects. The budget includes \$50,000 for a new plow truck to replace an existing one and is incorporated into the budget by reallocating budgetary amounts within the department due to cost savings implemented (see attached specifications). The budget also reflects \$25,000 to resurface two tennis courts, which is part of phase 2 of a year process. We resurfaced two courts in 2021-22, and we will refurbish the final two in 2023-24. The budget contains adequate funds

to maintain PPE inventory. Please see attached supporting documentation for Building and Grounds budget.

Transportation Budget is \$2,423,000 and reflects a slight decrease of \$29,000 (1.17%), the second consecutive year of a budget decrease (\$3,000 last year) and comprises 3.95% of the budget compared to the prior year, 4.11%. The moved to a shared maintenance and parts management intermunicipal agreement with the BHBL school district generated additional savings in comparison to the prior arrangement with BOCES/Niskayuna CSD. The budget reflects the position of a Transportation Director, which will replace one Head Bus Driver and a Transportation Assistant who was added mid-year in 2021-22. Please see attached Transportation budget packet.

Employee Benefits Budget is \$15,284,000, and increases \$840,000 (5.82%) from the prior year and comprises 24.92% of the budget compared to the prior year, 24.2%. The health insurance numbers are up as projected at last year's budget presentation as medical premium increases were flat for a year due to the impact of COVID-19, but would increase in 2022-23 as elective surgeries were allowed. Medical insurance increases by \$484,000 (5.4%). Last year's rate increases for CDPHP and Blue Shield were at 1.7% and 0% due to low claims during the Pandemic, which allowed for a zero increase to the active medical budget line. ERS and TRS pension rates (14%, 10.5%) had little or no change from the prior year.

General Support which reflects the District Office, Board of Education and related District-Wide professional services (Audit firms, law firms, property and casualty insurance) has a budget of \$2,133,000, an increase of \$49,000 (2.35%) and comprises 3.48% of the budget

compared to 3.53% a year ago. Salary and wage increases generate \$38k of the spending increase.

Debt Service Budget is **\$4,417,000** and is decreasing for the 2nd consecutive budget by \$418,000 (prior year \$107,000) -8.64% and comprises 7.20% of the budget compared to 8.18% a year ago. Retirement of the 2002 bond refinancing generates the savings.

Interfund Transfer of \$199,000 is a decrease of \$8,000 from the prior year and reflects \$100,000 to Capital Fund for our annual \$100k project that will generate building aid in 2022-23 if we have substantial completion by 6/30/22. The project will continue replacing exterior doors Districtwide. \$99,000 is for the General Fund 20% due to the Special Aid fund for the ESY (summer special education, section 4408 program). We eliminated \$8,000 to the School Lunch Fund for bad debt coverage as there is a sufficient fund balance in the C fund to absorb if necessary in 2022-23.

Community Service Budget of \$12,859 is for the GIVE program and is consistent with the prior years' budget.

I have attached to following for your reference and for sharing with the BOE:

- I. Budget Summary with summary of Revenue and Expenditures, related tax levy and tax rate impact on the First Draft Budget.
- II. Budget-to Budget line item model, 2022-22 adopted with categorical changes to First Draft.
- III. Tax Cap supporting documents
- IV. Transportation Budget packet
- V. Building and Grounds Budget supporting documents
- VI. State Aid Analysis

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updated 1/17/22			Scotia Glenville CSD Budget 2022-2023 Expenditures						
Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Board of Education									
Board of Education									
CONTRACTUAL/BOE	A1010400-01	0.00	17,313	-	-	17,313	-	-	17,313
SUPPLIES/BOE	A1010450-01		475	-	-	475	-	-	475
Total:Board of Education		0.00	17,788	-	-	17,788	-	-	17,788
District Clerk									
NONINSTRUCTIONAL SALARY/DIST CLERK	A1040160-01	1.00	59,009	-		59,009	-	2,091	61,100
SUPPLIES/DIST. CLERK	A1040450-01		170	-		170	-	-	170
Total:District Clerk		1.00	59,179	-	-	59,179	-	2,091	61,270
District Meeting									
DIST MEETING CONT & OTHER	A1060400-01	0.00	4,744	-		4,744	-	-	4,744
DIST MEETING MAT & SUPPLY	A1060450-01		700	-		700	-	-	700
Total:District Meeting			5,444	-	-	5,444	-	-	5,444
Total:Board of Education		0.00	82,411	-	-	82,411	-	2,091	84,502
Central Administration									
Chief School Administrator									
SI SALARY	A1240150-01	1.00	202,137	-		202,137	7,076	-	209,213
SI Supplemental salary	A1240151-01	0.00	7,000			7,000	-		7,000
NONINSTRUCTIONAL SALARY/SI	A1240161-01	2.00	100,000	(7,536)	-	92,464	-	3,528	95,992
NONINSTRUCTIONAL SALARY/SI	A1240162-01	0.00	500	-		500	-		500
Equipment	A1240200		-		-	-	-		-
contractual	A1240400-01		11,294			11,294	-		11,294
materials and supplies	A1240450-01		1,582			1,582	-		1,582
Total:Chief School Administrator		3.00	322,513	(7,536)	-	314,977	7,076	3,528	325,581
Total:Central Administration			322,513	(7,536)	-	314,977	7,076	3,528	325,581
Finance									
Business Administration									
NONINSTRUCTIONAL SALARIES/BUS. ADM.	A1310161-01	4.80	355,334	(6,396)		348,938	7,723	7,851	364,512
NONINSTRUCTIONAL SALARIES/ SUPP BUS. ADM.	A1310162-01		3,000	3,000		6,000	-		6,000
EQUIPMENT/BUS ADM	A1310200		-			-			-
Architectural fees non-capital fund	A1310240		-			-			-
Contractual and other	A1310400-01		56,650			56,650	-	-	56,650
Supplies	A1310450-01		1,783			1,783	-	-	1,783

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
BOCES	A1310490-01		121,913		-	121,913		4,877	126,790
PRINTING/BUS. ADM.	A1310508		-			-			-
COPIER SUPPLIES/BUS. ADM.	A1310511		-			-	-		-
Total:Business Administration		4.80	538,680	(3,396)	-	535,284	7,723	12,727	555,734
Auditing									
SALARY/NONINSTRUCT/INT AUDITOR	A1320160-01	0.20	7,545			7,545	-	-	7,545
PROFESSIONAL FEES/AUDITING	A1320400-01		40,162			40,162			40,162
Total:Auditing		0.20	47,707	-	-	47,707	-	-	47,707
Treasurer									
SALARY/NONINSTRUCTIONAL/TREASURER	A1325160-01	1.00	95,496	-		95,496	1,247	3,807	100,550
Publishing annual financial report	A1325400-01		-		-	-			-
SUPPLIES/TREASURER	A1325450-01		130			130			130
Total:Treasurer		1.00	95,626	-	-	95,626	1,247	3,807	100,680
Tax Collection									
PROFESSIONAL FEES/TAX COLLECTION	A1330400-01		12,441	(790)		11,651	-	790	12,441
ADVERTISING/TAX COLLECTION	A1330472		-			-	-		-
POSTAGE/TAX COLLECTION	A1330473		-			-	-		-
SUPPLIES/TAX COLLECTION	A1330501		-			-	-		-
Total:Tax Collection		0.00	12,441	(790)	-	11,651	-	790	12,441
Purchasing									
BOCES/CENTRAL PURCHASING	A1345490		-			-	-	-	-
Total:Purchasing			-	-	-	-	-	-	-
Fiscal Agent Fee									
PROFESSIONAL FEES/FISCAL AGENT	A1380400-01	0.00	21,000	-		21,000	-	1,260	22,260
Total:Fiscal Agent Fee		0.00	21,000	-	-	21,000	-	1,260	22,260
Total:Finance			715,454	(4,186)	-	711,268	8,970	18,585	738,823
Staff	Account Code								
Legal									
ATTORNEY FEES	A1420400-01	0.00	50,000			50,000	-	2,000	52,000
NEG. ARBITRATOR	A14204491		-			-			-
BOCES	A1420490					-			-
Total:Legal		0.00	50,000	-	-	50,000	-	2,000	52,000
Personnel									
Personal Instructional salary	A1430150-01	0.40	55,275	-	-	55,275	1,893	-	57,168
Personal Instructional salary supplementary	A1430151		-			-			-
personal non-instructional salary	A1430161-01	1.00	61,878		-	61,878	2,289	-	64,167
personal non-instructional salary	A1430162-01		500			500			500
Personal contract and other	A1430400-01		13,355		-	13,355			13,355
BOCES/LABOR RELATIONS WORKSHOPS	A1430490-01		10,106	(3,000)		7,106		-	7,106
Total:Personnel		1.40	141,114	(3,000)	-	138,114	4,181	-	142,295

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Public Information & Services									
Records mgmt equip and supp. One-time grant	A1460200-450	0.00	-			-			-
Salary/non-instructional/newsletter	A1480160		-	-		-			-
Public information contractual and other	A1480400-01		18,561		-	18,561		-	18,561
public information materials and supplies	A1480450-01		1,500		-	1,500		-	1,500
BOCES/PUBLIC INFO & SERVICES	A1480490-01		148,145		-	148,145	-	5,926	154,071
SUPPLIES	A1480501		-	-		-	-		-
PRINTED SUPPLIES	A1480508		-	-		-	-	-	-
		0.00	168,206	-	-	168,206	-	5,926	174,132
Total:Staff			359,320	(3,000)	-	356,320	4,181	7,926	368,427
Central Services									
Operation of Plant									
Salary Custodians contractual HS	A1620161-03-01	8.00	321,079	(3,761)		317,318	10,931		328,249
Salary Custodians contractual MS	A1620161-04-01	5.00	212,475	(1,299)		211,176	10,357		221,533
Salary Custodians contractual GD	A1620161-06-01	2.50	107,194	(2,599)		104,595	4,461		109,056
Salary Custodians contractual GW	A1620161-07-01	2.50	109,325	(1,693)		107,632	4,077		111,709
Salary Custodians contractual Lincoln	A1620161-08-01	2.50	107,705	(6,762)		100,943	5,448		106,392
Salary Custodians contractual Sacandaga	A1620161-10-01	3.00	124,542	(3,849)		120,693	4,351		125,045
Salary Custodians contractual DW	A1620161-13-01	1.00	67,080	(13,130)		53,950	2,057		56,007
									-
Custodial and Cleaner overtime DW	A1620161-13-02	0.00	60,044	(4,257)		55,787	1,962		57,749
Salary Custodians supp DW	A1620161-13-03	0.00	31,108	8,000		39,108	1,369		40,477
Building Check overtime	A1620161-13-04	0.00	17,200	11,200		28,400	787		29,187
Plant supervisor Salary	A1620162-01	0.00	-			-			-
Plant supervisor Salary OT	A1620162-02	0.00				-			-
EQUIPMENT	A1620200-13		48,120	(8,120)		40,000			40,000
FIRE INSURANCE	A1620421					-			-
Water and Sewer	A1620422-13		31,471			31,471			31,471
Natural Gas	A1620423-13		280,000	(25,000)		255,000			255,000
Electricity	A1620424-13		415,000	(10,000)		405,000		21,960	426,960
Oil	A1620425-13		69,000			69,000	(9,000)		60,000
Telephone	A1620426-13		49,104			49,104		-	49,104
Equipment repair	A1620433-13		11,140	(5,000)		6,140	-		6,140
Custodial supply	A1620453-13		134,318			134,318		-	134,318
Contractual expense	A1620460-13		74,902			74,902		2,996	77,898
Contractual	A1620459R					-			-
BOCES	A1620490-13		8,288			8,288		33	8,321
Total:Operation of Plant		24.50	2,279,095	(66,269)	-	2,212,826	36,800	24,989	2,274,615

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Maintenance of Plant									
SALARY	A1621161-13-01	6.00	401,534	(15,586)		385,948	20,961	-	406,909
SALARY OT	A1621161-13-02	0.00	61,045	(5,000)		56,045			56,045
SALARY Supp	A1621161-13-03	0.00	35,056	-		35,056	-		35,056
Building Check Overtime	A1621161-13-04	0.00	10,500			10,500			10,500
Plant Maint. Grounds	A1621162-13-01	3.00	114,432	47,174		161,606	5,909		167,515
Plant Maint. Grounds OT	A1621162-13-02	0.00	18,079			18,079	5,909		23,988
Plant Maint. Grounds Supp	A1621162-13-03	0.00	7,500	(7,500)		-			-
Plant Maint. Supev	A1621163-01	0.50	29,615			29,615	1,121		30,736
Plant Maint. Supev ot/supp	A1621163-02					-			-
Plant Maint equipment	A1621-200		45,000			45,000		50,000	95,000
SRO Contractual	A1621-400-01				50,000	50,000			50,000
Plant Maint. Equipment repair	A1621433-13		20,748	-		20,748		-	20,748
Plant Maint. District Wide projects	A1621440-13		100,204			100,204		4,008	104,212
HS parking lot repair reserve									
Plant Maint. Materials	A1621451-13		97,907			97,907		(40,000)	57,907
Plant Maint. Ground supply	A1621452-13		31,090			31,090			31,090
Plant Maint. Electrical and Heat Meter	A1621453		-			-			-
Plant Maint. Contractual expense	A1621460-13		191,580			191,580		(10,000)	181,580
BOCES (Safety Specialist, fire inspection)	A1621490-13		31,102			31,102		645	31,747
Total:Maintenance of Plant		9.50	1,195,392	19,088	50,000	1,264,480	33,900	4,653	1,303,034
Central Printing & Mailing									
Non instructional salary	A1670160	0.00	-			-	-		-
			-			-			-
POSTAGE	A1670400-01		59,987			59,987	-	2,399	62,386
Total:Central Printing & Mailing		0.00	59,987	-	-	59,987	-	2,399	62,386
Central Data Processing									
Central Data processing micro co.	A1680160	0.00	-	-		-			-
Central Data processing equipment	A1680200					-			-
Wide Area network equipment	A1680200-09		-			-			-
wide area network contractual	A1680400-01		2,600	-	-	2,600	-	-	2,600
Central DP Materials and supplies	A1680450					-			-
Wide area network supplies	A1680451-01		250	-		250			250
BOCES	A1680490					-			-
Total:Central Data Processing		0.00	2,850	-	-	2,850	-	-	2,850
Total:Central Services			3,537,324	(47,181)	50,000	3,540,143	70,700	32,042	3,642,885
Special Items									
Unallocated Insurance									
UNALLOCATED INSURANCE	A1910400-01		232,628			232,628	-	9,000	241,628

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Total:Unallocated Insurance			232,628	-	-	232,628	-	9,000	241,628
School Association Dues									
SCHOOL ASSOCIATION DUES	A1920400-01		5,500	-	-	5,500	-	-	5,500
Total:School Association Dues			5,500	-	-	5,500	-	-	5,500
Refund of Real Property Taxes									
REFUNDS ON REAL PROPERTY TAX	A1964400-01		15,600	-	-	15,600	-	-	15,600
Total:Refund of Real Property Taxes			15,600	-	-	15,600	-	-	15,600
BOCES Administrative Cost									
ADMINISTRATIVE CHG/BOCES	A1981492-01		288,000	-	-	288,000	-	-	288,000
CAPITAL	A1981490CAP		-	-	-	-	-	-	-
Total:BOCES Administrative Cost			288,000	-	-	288,000	-	-	288,000
Unclassified									
FINGERPRINTING	A1989449		-	-	-	-	-	-	-
Total:Unclassified			-	-	-	-	-	-	-
Total:Special Items		0.00	541,728	-	-	541,728	-	9,000	550,728
Total:General Support		45.40	5,558,750	(61,903)	50,000	5,546,847	90,927	73,171	5,710,946
Instruction									
Instruction Administration & Improvement									
Curriculum Development & Supervision									
SALARY/CURRICULUM DEVELOPMENT	A2010150-01	0.60	82,910			82,910	2,839	-	85,749
Curriculum work	A2010151-01		52,132	-		52,132		1,825	53,957
SALARY/CURRICULUM non-instruc	A2010161-01	0.50	32,262			32,262	1,167		33,429
Equipment	A2010200-01-11					-			-
Contractual and other DW	A2010400 01		61,612			61,612			61,612
Curr development Admin Pool	A2010400-01-01		7,000			7,000			7,000
Curr development Principal DW 2	A2010400-01-02		-			-			-
Curr development Curr and Instruction	A2010400-01-11		2,810			2,810			2,810
Curr development Academic Head English	A2010400-01-25		425			425			425
Curr development Academic Head Math	A2010400-01-27					-			-
Curr development Academic Head Science	A2010400-01-28		425			425			425
Curr development Academic Head Social Studies	A2010400-01-29					-			-
Curr development Fine Arts	A2010400-01-72		425			425			425
Curr development Phys Ed	A2010400-75		425			425			425
Curr development PPS	A2010400-82		425			425			425
Curr development Ass't Principal SHS	A2010400-03		425			425			425
Curr development Dean of Students SHS	A2010400-03-1		425			425			425
Curr development Academic Principal SHS	A2010400-03-2		425			425			425
Curr development Principal MS	A2010400-04		425			425			425

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Curr development MS Ass't Principal	A2010400-04-1		425			425			425
Curr development Principal GD	A2010400-06		425			425			425
Curr development Principal GW	A2010400-07		425			425			425
Curr development Principal Lincoln	A2010400-08		425			425			425
Curr development PPS DUPLICATE OF 2010.400-82	A2010400-09		425			425			425
Curr development Principal SAC	A2010400-10		425			425			425
Curr development DCI	A2010400-11		-	1,429		1,429			1,429
Curr development APPR	A2010409-01		1,000	4,000		5,000			5,000
Curr development Trips	A2010410-01		5,000			5,000			5,000
						-			-
materials and supplies	A2010450-01		211	-		211			211
BOCES	A2010490-03		104,527	(56,608)		47,919		1,917	49,836
Total:Curriculum Development & Supervision		1.10	355,839	(51,179)	-	304,660	4,006	3,741	312,407
Supervision - Regular School									
INSTRUCT. SALARIES DW	A2020151-01	4.50	325,886	151,506		477,392	13,734	-	491,126
INSTRUCT. SALARIES HS	A2020151-03	5.50	672,120	(43,012)		629,108	22,019	-	651,127
INSTRUCT. SALARIES MS	A2020151-04	3.00	367,828	(10,685)		357,143	12,499	-	369,642
INSTRUCT. SALARIES GD	A2020151-06	1.00	135,311	-		135,311	4,736		140,047
INSTRUCT. SALARIES GW	A2020151-07	1.00	117,109	800		117,909	4,127		122,036
INSTRUCT. SALARIES Lincoln	A2020151-08	1.00	135,311	-		135,311	4,736		140,047
INSTRUCT. SALARIES SAC	A2020151-10	1.00	134,171	-		134,171	4,696		138,867
INSTRUCT. SALARIES Supp	A2020152-01	0.00	22,662	-		22,662	681	-	23,343
NON-INSTRUCTIONAL SALARIES DW	A2020161-01	1.93	63,524	(7,034)		56,490	2,254	-	58,744
NON-INSTRUCTIONAL SALARIES HS	A2020161-03	4.94	218,924	(20,885)		198,039	8,665	-	206,704
NON-INSTRUCTIONAL SALARIES MS	A2020161-04	2.00	72,525	(904)		71,621	3,206		74,827
NON-INSTRUCTIONAL SALARIES GD	A2020161-06	1.40	38,525	budg adju		38,525	2,146		40,671
NON-INSTRUCTIONAL SALARIES GW	A2020161-07	1.53	39,807	budg adju		39,807	2,297		42,104
NON-INSTRUCTIONAL SALARIES LINCOLN	A2020161-08	1.53	42,628	budg adju		42,628	2,442		45,070
NON-INSTRUCTIONAL SALARIES SAC	A2020161-10	2.00	51,892	(3,105)		48,787	1,902		50,689
NON-INSTRUCTIONAL SALARIES Support DW	A2020162-01		38,476	-		38,476	1,319		39,795
NON-INSTRUCTIONAL SALARIES Support HS	A2020162-03								
NON-INSTRUCTIONAL SALARIES Support MS	A2020162-04								
NON-INSTRUCTIONAL SALARIES Support GD	A2020162-06								
NON-INSTRUCTIONAL SALARIES Support GW	A2020162-07								
NON-INSTRUCTIONAL SALARIES Support LINCOLN	A2020162-08								
NON-INSTRUCTIONAL SALARIES Support SAC	A2020162-10								
contractual and other	A2020400-01		9,674		-	9,674		0	9,674
materials and supplies	A2020450-01		494			494		-	494
Total:Supervision - Regular School		32.33	2,486,867	66,681	-	2,553,548	91,459	0	2,645,007

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Supervision Special Schools									
AD ED Super instructional sal Supp	A2040152-01	0.20	7,051	-		7,051	-	249	7,300
summer school clerical	A2040162-01	0.00	433			433			433
super spec sch contractual and other	A2040400-01		1,607	-		1,607			1,607
super spec sch materials and other	A2040450-01		613	-		613			613
Supervision Special Schools		0.20	9,704	-	-	9,704	-	249	9,953
Research, Planning & Evaluation									
BOCES SERVICES	A2060490		-			-	-	-	-
Total:Research, Planning & Evaluation			-	-	-	-	-	-	-
In-Service Training - Instruction									
INSERVICE Model schools	A2070151-03	0.00	15,045	-		15,045			15,045
retiree sick payout	A2070151-01			-		-			
Inservice Contractual AND STAFF DEV HS	A2070400-03		-	1,429	(1,429)	-	-	-	-
									-
									-
									-
Inservice materials and supplies	A2070450-03		-		-	-	-	-	-
BOCES/INSERVICES	A2070490-03		-	56,608	-	56,608	-	2,003	58,611
Total:In-Service Training - Instruction		0.00	15,045	58,037	(1,429)	71,653	-	2,003	73,656
Total:Instruction Administration & Improvement		33.63	2,867,455	73,539	(1,429)	2,939,565	95,465	5,994	3,041,023
Teaching									
Regular School									
TEACHER SALARIES, FULL K	A2110110-01	0.00	2,060			2,060			2,060
TEACHER SALARIES, FULL K	A2110110-06	2.00	76,078	48,538		124,616	5,635		130,251
TEACHER SALARIES, FULL K	A2110110-07	3.00	201,803	434		202,237	7,702	-	209,939
TEACHER SALARIES, FULL K	A2110110-08	3.00	246,832	(39,560)		207,272	6,952	-	214,224
TEACHER SALARIES, FULL K	A2110110-10	4.00	316,949	(39,002)		277,947	6,730	-	284,677
Elementary Teachers salary DW	A2110120-01	0.00	3,000			3,000			3,000
Elementary Teachers salary HS	A2110120-03	1.27	34,515	48,240		82,755	1,983	-	84,738
Elementary Teachers salary MS	A2110120-04	11.87	904,804	(41,154)		863,650	26,029	1,018	890,697
Elementary Teachers salary GD	A2110120-06	17.45	1,001,078	82,189		1,083,267	35,812	1,483	1,120,562
Elementary Teachers salary GW	A2110120-07	17.97	996,114	(14,831)	53,728	1,035,011	32,111	1,889	1,069,011
Elementary Teachers salary LINCOLN	A2110120-08	14.20	912,117	117,773		1,029,890	36,820	-	1,066,710
Elementary Teachers salary SAC	A2110120-10	28.71	1,685,320	(36,788)	55,711	1,704,243	51,633	2,399	1,758,275
ES Home teaching salaries GD	A2110122-06		860			860			860
ES Home teaching salaries GW	A2110122-07		860			860			860
ES Home teaching salaries LINCOLN	A2110122-08		860			860			860

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
ES Home teaching salaries SAC	A2110122-10		860			860			860
SEC teacher salaries DW	A2110130-01	0.00	-			-	-	-	-
Sec teaching salaries HS	A2110130-03	61.24	3,892,454	(228,041)	48,376	3,712,789	137,482	9,872	3,860,143
Sec teaching salaries MS	A2110130-04	28.78	1,651,661	27,144	116,093	1,794,898	64,097	5,567	1,864,562
Sec teaching salaries GD	A2110130-06	0.89	23,050	8		23,058	368	539	23,965
Sec teaching salaries GW	A2110130-07	1.02	66,221	(20,540)		45,681	1,729	937	48,347
Sec teaching salaries SAC	A2110130-10	0.00	-			-			-
			-			-			-
Distance Learning Salary	A2110130		-			-			-
Collateral duties HS	A2110131-03		32,852			32,852	-	988	33,840
Collateral duties MS	A2110131-04		20,075			20,075	-	602	20,677
SEC Home teaching salaries	A2110132-01		68,482			68,482	-	866	69,348
collateral chaperones HS	A2110133-03		712			712		38	750
collateral chaperones MS	A2110133-04		600			600		112	712
Sub Teaching	A2110140-01		460,280			460,280		13,808	474,088
ES/MS Co-teaching and planning	A2110140-01-7					-			-
IT Instructional Coordinator	A2110151-01	0.00	-	-		-			-
Teaching Non-Instructional Salary HS	A2110160-03	4.58	78,023			78,023	4,681		82,704
Teaching Non-Instructional Salary MS	A2110160-04	2.53	49,093			49,093	2,946		52,039
Teaching Non-Instructional Salary GD	A2110160-06	2.01	39,560			39,560	2,374		41,934
Teaching Non-instructional Salary GW	A2110160-07	2.68	26,909			26,909	1,615		28,524
Teaching Non-instructional Salary Lincoln	A2110160-08	1.91	39,189			39,189	2,351		41,540
Teaching Non-instructional Salary SAC	A2110160-10	3.43	39,127			39,127	2,348		41,475
District Equipment DW	A2110-200-01		5,000			5,000			5,000
District Equipment Music DW	A2110-200-01-72		5,000			5,000			5,000
District Equipment PE DW	A2110-200-01-73					-			-
Translation Services	A2110-400-01		1,545			1,545			1,545
Teaching commencement/other contr.	A2110430-03		9,921			9,921			9,921
Teaching Equipment repair	A2110433-01		4,600			4,600			4,600
Gifted and Talented	A2110434-01		1,369			1,369			1,369
Fine Arts Dance Residency	A2110435					-			-
Performing arts contractual/fine arts dance residency DW	A2110436-01-72		3,000			3,000			3,000
Copier maintenance	A2110437-01-90		3,121			3,121			3,121
Music contract expense	A2110438-01-72		4,020			4,020			4,020
Misc. Teaching expense	A2110439-01-90		9,785			9,785			9,785
grant supplies science math other	A211045003...					-			-
5th grade field trips GD	A2110-439-06		2,000			2,000			2,000
5th grade field trips GW	A2110-439-07		2,000			2,000			2,000
5th grade field trips Lincoln	A2110-439-08		2,000			2,000			2,000
5th grade field trips SAC	A2110-439-10		3,000			3,000			3,000
Supplies general teaching DW	A2110451-01		-			-			-
Grant-fuel up 2 play Lincoln	A2110451-03-72					-			-

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Supplies SHS principals account	A2110451-03-03								
Supplies SHS revolving fund	A2110451-03-02								
Supplies math lab DW	A2110451-01-03		-	-		-		-	-
Supplies ESL DW	A2110451-01-35		-			-		-	-
Supplies gifted and talented DW	A2110451-01-40		-			-		-	-
Supplies PSEN DW	A2110451-01-50		-			-		-	-
Supplies art DW	A2110451-01-70		-			-		-	-
Supplies music DW	A2110451-01-72		-			-		-	-
Supplies PE DW	A2110451-01-73		-			-		-	-
Supplies Health Ed DW	A2110451-01-74		-			-		-	-
Supplies adaptive physical ed DW	A2110151-01-75		-			-		-	-
Supplies DW	A2110451-01-90		32,288	-		32,288		-	32,288
Supplies SHS building	A2110451-03-24		8,180			8,180		-	8,180
Supplies SHS English	A2110-451-03-25		717			717		-	717
Supplies SHS foreign language	A2110-451-03-26		717			717		-	717
Supplies SHS math	A2110451-03-27		717			717		-	717
Supplies SHS science	A2110-451-03-28		7,178			7,178		-	7,178
Supplies SHS soc studies	A2110451-03-29		717			717		-	717
Supplies SHS alternative ed	A2110-451-03-30		286			286		-	286
Science olympiad	A2110-451-03-31		-			-		-	-
Supplies SHS business ed	A2110-451-03-47		359			359		-	359
Supplies HS home ec	A2110-451-03-48		1,587			1,587		-	1,587
Supplies SHS technology	A2110-451-03-49		4,450			4,450		-	4,450
Supplies MS building	A2110451-4-24		6,459			6,459		-	6,459
Supplies MS English	A2110-451-04-25		573			573		-	573
Supplies MS foreign language	A2110-451-04-26		573			573		-	573
Supplies MS math	A2110-451-04-27		573			573		-	573
Supplies MS science	A2110-451-04-28		5,025			5,025		-	5,025
Supplies MS soc studies	A2110-451-04-29		573			573		-	573
Supplies MS SAIL	A2110-451-01-31		375			375		-	375
Supplies MS home and careers	A2110-451-04-48		1,149			1,149		-	1,149
Supplies MS technology	A2110451-04-49		2,726			2,726		-	2,726
Supplies General teaching GD	A2110451-06		4,753			4,753		-	4,753
Supplies General teaching GW	A2110451-07		5,957			5,957		-	5,957
Supplies General teaching Lincoln	A2110-451-08		5,034			5,034		-	5,034
Supplies General teaching SAC	A2110-451-10		7,806			7,806		-	7,806
Duplicating supplies	A2110-452-01-90		46,360			46,360		-	46,360
Title I set aside SED	A2110470					-		-	-
Foster placement and other tuition	A2110471-01		81,438	(15,991)		65,447		-	65,447
Payment to Charter schools	A2110473-01		22,388	15,991		38,379		-	38,379
Testbooks, ES, MS, HS	A2110480-01-09		-			-		-	-
Textbooks fine arts	A2110480-01-72		1,000			1,000		-	1,000

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Textbooks DW	A2110480-01-90		204,192			204,192		-	204,192
Textbooks GD	A2110480-06		1,000			1,000		-	1,000
Textbooks GW	A2110480-07		1,000			1,000		-	1,000
Textbooks Lincoln	A2110480-08		1,000			1,000		-	1,000
Textbooks SAC	A2110480-10		1,000			1,000		-	1,000
Test scoring	A2110491-01		18,947	-		18,947		758	19,705
Alternative Ed BOCES	A2110493		-			-		-	-
Arts in Education Gifted and talented	A2110494		43,705			43,705		-	43,705
BOCES miscellaneous	A2110495		31,224			31,224		-	31,224
BOCES ESSER	A2110497-01 ESSER								
Computer tech plan BOCES	A2110497		1,031,916			1,031,916	-	(26,191)	1,005,725
Textbooks Non-public BOCES	A2110498		9,548			9,548		(700)	8,848
						-			-
Total:Regular School		212.54	14,522,249	(95,590)	273,908	14,700,567	431,397	13,985	15,145,949
Programs for Handicapped Children									
INSTRUCTIONAL SALARIES DW	A2250150-01	0.40	33,159	(11)		33,148	1,118	-	34,266
INSTRUCTIONAL SALARIES HS	A2250150-03	23.00	1,022,124	67,666		1,089,790	35,766	7,475	1,133,030
INSTRUCTIONAL SALARIES MS	A2250150-04	22.20	1,120,774	34,950		1,155,724	42,188	6,217	1,204,129
INSTRUCTIONAL SALARIES GD	A2250150-06	6.09	250,460	78,826		329,286	8,580	1,710	339,576
INSTRUCTIONAL SALARIES GW	A2250150-07	9.60	492,447	(23,950)		468,497	18,718	2,804	490,019
INSTRUCTIONAL SALARIES LIN	A2250150-08	14.20	712,278	44,666		756,944	28,105	7,773	792,822
INSTRUCTIONAL SALARIES SAC	A2250150-10	10.20	493,595	224		493,819	20,313	3,838	517,970
NON-INSTRUCTIONAL SALARIES HS	A2250161-03	7.82	124,315	15,000		139,315	7,459		146,774
NON-INSTRUCTIONAL SALARIES MS	A2250161-04	4.89	80,161	-		80,161	4,810		84,971
NON-INSTRUCTIONAL SALARIES GD	A2250161-06	5.35	67,379	40,000		107,379	4,043		111,422
NON-INSTRUCTIONAL SALARIES GW	A2250161-07	8.92	162,424	11,000		173,424	9,745		183,169
NON-INSTRUCTIONAL SALARIES LINCOLN	A2250161-08	4.92	177,413	(70,000)		107,413	10,645		118,058
NON-INSTRUCTIONAL SALARIES SAC	A2250161-10	5.35	132,868	(45,000)		87,868	7,972		95,840
NON-INSTRUCTIONAL SALARIES DW	A2250162-01	1.80	56,593	(3,754)		52,839	2,551		55,390
EQUIPMENT/SPEC ED.	A2250200-01		10,000			10,000			10,000
CONTRACTUAL	A2250400-01-82		639,300			639,300		25,572	664,872
Special class supplies DW	A2250451-01-82		1,664			1,664			1,664
Special class supplies DW ESSER	A2250100-01-82								
Resource room supplies DW	A2250452-01-82		1,326			1,326			1,326
Speech supplies	A2250453-01-82		266			266			266
Tuition private school	A2250472-01-82		1,255,000			1,255,000		45,000	1,300,000
BOCES handicap services	A2250490		2,350,000			2,350,000		270,000	2,620,000
Total:Programs for Handicapped Children		124.74	9,183,546	149,617	-	9,333,163	202,013	370,389	9,905,564
Occupational Education Grades 10-12									
INSTRUCTIONAL SALARIES	A2280150-03	2.00	166,577	308	-	166,885	3,740	2,258	172,883

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
BOCES	A2280490-03		947,380	6,300		953,680		38,147	991,827
Total:Occupational Education Grades 10-12		2.00	1,113,957	6,608	-	1,120,565	3,740	40,405	1,164,710
Special Schools									
INSTRUCTIONAL SALARIES DW	A2330155-01	0.00	6,935	(6,935)		-	-	-	-
INSTRUCTIONAL SALARIES HS	A2330155-03			6,935		6,935		69	7,004
After school program salaries (homework club)	A2330152					-		-	-
Spec sch Instructional salary	A2330155					-		-	-
Special school contractual and other	A2330400		20,550			20,550		-	20,550
Regional summer school	A2330490		28,851	-		28,851		-	28,851
Total:Special Schools		0.00	56,336	-	-	56,336	-	69	56,405
Total:Teaching		339.28	24,876,088	60,635	273,908	25,210,631	637,150	424,848	26,272,628
Instructional Media									
School Library & Audiovisual									
INSTRUCTIONAL SALARIES DW	A2610150-01	0.00	1,000			1,000	-	30	1,030
INSTRUCTIONAL SALARIES HS	A2610150-03	2.00	104,975	(1,190)		103,785	4,121	892	108,798
INSTRUCTIONAL SALARIES MS	A2610150-04	1.00	102,449	238		102,687	944	140	103,771
INSTRUCTIONAL SALARIES GD	A2610150-06	1.00	80,964	909		81,873	3,640	-	85,513
INSTRUCTIONAL SALARIES GW	A2610150-07	1.00	60,003	129		60,132	2,078	-	62,210
INSTRUCTIONAL SALARIES LINCOLN	A2610150-08	1.00	59,300	127		59,427	1,290	-	60,717
INSTRUCTIONAL SALARIES SAC	A2610150-10	1.00	61,478	132		61,610	2,753	-	64,363
INSTRUCTIONAL SALARIES supp	A2610152-01	0.00	4,136	-		4,136	-	-	4,136
Library and AV non-instructional SUPP DW	A2610161-01-03	0.00	1,000	-		1,000		40	1,040
Library and AV non-instructional HS	A2610161-03	1.00	23,340	125		23,465	-	936	24,401
Library and AV non-instructional MS	A2610161-04	0.30	6,607	531		7,138	-	285	7,423
Library and AV non-instructional GD	A2610161-06	0.10	4,663	-		4,663	-	186	4,849
Library and AV non-instructional salary DW	A2610161-13-01	0.00	-			-			-
Library and AV non-instructional supp DW	A2610161-13-03	0.00	2,138	-		2,138			2,138
Library and AV non-instructional supp	A2610162		-			-			-
Equipment	A2610200-01		500			500		20	520
Repair to AV equipment and library	A2610433-01		2,720			2,720		109	2,829
Library and AV conferences and mileage	A2610435-01		650			650		26	676
LIB RESOURCES ES MS HS & AV supplies	A2610450-456		-			-		-	-
Library resources DW	A2610450-01		734			734		29	763
Library resources HS	A2610450-03		14,197			14,197		568	14,765
Library resources MS	A2610450-04		10,549			10,549		422	10,971
Library resources GD	A2610450-06		4,238			4,238		170	4,408
Library resources GW	A2610450-07		3,705			3,705		148	3,853
Library resources LINCOLN	A2610450-08		3,629			3,629		145	3,774
Library resources SAC	A2610450-10		5,067			5,067		203	5,270

Account	Account	hdct	Adopted '21-22	Budget	CARES ACT II	adjusted base	contractual	estimated	Carry forward
Name	Code		Budget	Adjustments	Federal Grants	Budget 22/23			Budget 22/23
Library periodicals HS	A2610454-03		-			-		-	-
Library periodicals MS	A2610454-04		-			-		-	-
Library periodicals GD	A2610454-06		-			-		-	-
Library periodicals GW	A2610454-07		-			-		-	-
Library periodicals Lincoln	A2610454-08		-			-		-	-
Library periodicals SAC	A2610454-10		-			-		-	-
Library supplies HS	A2610455-03		-			-		-	-
Library supplies MS	A2610455-04		-			-		-	-
Library supplies GD	A2610455-06		-			-		-	-
Library supplies GW	A2610455-07		-			-		-	-
Library supplies Lincoln	A2610455-08		-			-		-	-
Library supplies SAC	A2610455-10		-			-		-	-
AV supplies	A2610456-01		1,000			1,000		-	1,000
									-
									-
LIBRARY - BOCES	A 2610.490		39,602	(3,000)		36,602		-	36,602
						-			-
						-			-
Total:School Library & Audiovisual		8.40	598,644	(1,999)		596,645	14,826	4,349	615,820
Computer-Assisted Instruction									
Computer assisted hardware	A2630200-01		41,797			41,797		(16,297)	25,500
State aided comp hardware	A2630220-01		44,494			44,494		(494)	44,000
Library contract	A2630400					-			-
computer contractual	A2630400-01		590,000	(75,000)	-	515,000		17,820	532,820
computer contractual DW ESSER	A2630400-01-ESSER								
computer contractual GEERS DW	A2630400-01-GEERS								
Computer assisted repairs	A2630433-01		3,939			3,939		(1,939)	2,000
Computer Ass't Software	A2630450		-			-			-
STATE AIDED COMPUTER SOFTWARE	A2630450-01		40,985			40,985		21,639	62,624
Computer assisted supplies	A2630451-01		27,069			27,069		(69)	27,000
Computer assisted supplies GEERS DW	A2630451-01 GEER								
Computer assisted supplies ESSER DW	A2630451-01-ESSER								
BOCES	A2630490-01		848	(848)		-			-
Total:Computer-Assisted Instruction		0.00	749,132	(75,848)		673,284	-	20,660	693,944
Total:Instructional Media		8.40	1,347,776	(77,847)		1,269,929	14,826	25,009	1,309,764
Pupil Services									
Guidance Counselor HS	A2810151-03	4.00	318,107	14,155		332,262	11,399	900	344,561
Guidance Counselor MS	A2810151-04	3.00	221,067	364		221,431	11,071	-	232,502
						-			-
Guidance Counselor GD	A2810151-06		-			-			-
Guidance Counselor GW	A2810151-07		-			-			-

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Guidance Counselor Lincoln	A2810151-08		-			-			-
Guidance Counselor SAC	A2810151-10		-			-			-
Guidance counselor supp DW	A2810152-01	0.00	20,302			20,302	927	370	21,599
Guidance counselor supp HS	A2810152-03		8,373			8,373			8,373
Guidance counselor supp MS	A2810152-04		8,373			8,373			8,373
Guidance clerk HS	A2810161-03	3.50	121,529	(406)		121,123	6,143		127,266
Guidance clerk MS	A2810161-04	1.00	29,490			29,490	1,357		30,847
Guidance clerk supplemental	A2810161-01-02	0.00	8,330	-		8,330			8,330
Guidance IT	A2810161-01-03	0.00	2,000	-		2,000		40	2,040
Guidance contractual DW	A2810400-01-83		2,201			2,201			2,201
Contractual	A2810450-09-83		-			-			-
Supplies	A2810450-01-83		2,745			2,745			2,745
									-
									-
BOCES	A2810490-01		7,210	1,600		8,810		352	9,162
Total:Guidance - Regular School		11.50	749,727	15,713	-	765,440	30,897	1,663	798,000
Health Services - Regular School									
health non-instructional DW	A2815161-01	1.00	47,628	204		47,832	1,894	-	49,726
health non-instructional HS	A2815161-03	1.50	54,462	160		54,622	2,054	-	56,676
health non-instructional MS	A2815161-04	1.00	43,842	187		44,029	1,996	-	46,025
health non-instructional GD	A2815161-06	1.00	52,610	98		52,708	2,595	-	55,303
health non-instructional GW	A2815161-07	1.00	42,262	148		42,410	1,536	-	43,946
health non-instructional Lincoln	A2815161-08	1.00	48,117	202		48,319	1,729	-	50,048
health non-instructional SAC	A2815161-10	1.00	44,058	170		44,228	1,616	-	45,844
NON-INSTRUCTIONAL SALARIES	A2815162-01	0.00	23,646			23,646		946	24,592
Equipment	A2815200--01-83		765			765			765
Contractual	A2815400-01-83		71,315			71,315		2,853	74,168
SUPPLIES	A2815-450-01-83		7,873			7,873		-	7,873
Total:Health Services - Regular School		7.50	436,578	1,169	-	437,747	13,420	3,798	454,965
Psychological Services - Regular School									
Pysch serv instructional salaries DW	A2820151-01	0.00	3,000	-		3,000	300	-	3,300
Pysch serv instructional salaries HS	A2820151-03	1.00	68,758	112		68,870	3,096	-	71,966
Pysch serv instructional salaries MS	A2820151-04	1.00	102,592	(25,194)		77,398	3,734	-	81,132
Pysch serv instructional salaries GD	A2820151-06	0.50	39,264	(389)		38,875	1,597	-	40,472
Pysch serv instructional salaries GW	A2820151-07	1.50	99,188	1,131		100,319	5,028	-	105,347
Pysch serv instructional salaries Lincoln	A2820151-08	1.00	78,527	136		78,663	3,999	-	82,662
Pysch serv instructional salaries SAC	A2820151-10	1.00	38,425	28,316		66,741	3,072	-	69,813
INSTRUCTIONAL SALARIES supp	A2820152-01	0.00	22,231			22,231	182	-	22,413
Contractual	A2820400-09-83		2,333			2,333	-	-	2,333
SUPPLIES	A2820450-09-83		223			223	-	-	223
Total:Psychological Services - Regular School		6.00	454,541	4,112	-	458,653	21,008	-	479,661

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Social Work Services - Regular School									
Instructional salary social workers DW	A2825150-01	0.00	7,185			7,185			7,185
Instructional salary social workers HS	A2825150-03	2.00	176,142	269		176,411	4,880	-	181,291
Instructional salary social workers MS	A2825150-04	1.60	137,010	199		137,209	3,005		140,214
Instructional salary social workers GD	A2825150-06	1.00	64,508	(1,376)		63,132	2,378		65,510
Instructional salary social workers Lincoln	A2825150-08	1.00	61,451	95		61,546	1,759		63,305
Instructional salary social workers sac	A2825150-10	1.00	87,167	106		87,273	7,431		94,704
Instructional salary social workers GW	A2825150-07	0.00				-			-
Materials and supplies	A2825450-01-83		650			650	-	-	650
						-			-
Total:Social Work Services - Regular School		6.60	534,113	(707)	-	533,406	19,453	-	552,859
Interscholastic Athletics									
INSTRUCTIONAL SALARIES	A2855150-03		232,819		(10,000)	222,819			222,819
Chaperones	A2855152-03		11,001	-	(1,000)	10,001		-	10,001
Intramurals	A2855153-01		6,489		(1,000)	5,489		-	5,489
Non-instructional after school	A2855160		-			-			-
EQUIPMENT	A2855200-01		3,090		-	3,090			3,090
Athletic Trainer	A285540001				15,000	15,000			15,000
Officials	A2855430-01-73		55,172	-	(1,500)	53,672		2,147	55,819
Equipment repair	A2855433-01-73		5,770	-		5,770		231	6,001
Miscellaneous contract expense	A2855439-01-73		25,031	-		25,031		1,001	26,032
Materials and supplies	A2855450-01-73		12,651	-	(1,500)	11,151		446	11,597
Total:Interscholastic Athletics		0.00	352,023	-	-	352,023	-	3,825	355,848
Total:Pupil Services		31.60	2,526,982	20,287	-	2,547,269	84,778	9,286	2,641,333
Total:Instruction		- 412.91	31,618,301	76,613	272,479	31,967,393	832,219	465,137	33,264,749
Transportation									
Pupil Transportation									
District Transportation Services									
District BUS GARAGE MECHANIC	A5510161-01	1.00	-	59,580		59,580	2,365		61,945
District BUS GARAGE MECHANIC supp	A5510161-02		-			-	-		-
Bus Drivers	A5510162-11-01	17.78	895,217	(85,692)		809,525	24,059		833,584
Bus driver overtime	A5510162-11-02		68,436	(28,436)		40,000			40,000
Bus driver sports trips	A5510162-11-73		10,350	5,000		15,350	537		15,887
Bus driver field trips	A5510162-11-90		5,175	-		5,175	181		5,356
Bus aide salary	A5510162-03	6.14	177,409	(25,000)		152,409	10,645		163,054
Supervisor salary	A5510163-01	1.00	-	80,000		80,000			80,000
Supervisor support	A5510163-11-03	2.00	115,463	(19,481)		95,982	3,515		99,497

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
SUBSTITUTE DRIVERS	A5510166	0.00				-			-
EQUIPMENT	A5510200-11		2,700			2,700			2,700
Contract	A5510400-11		31,200			31,200			31,200
RENTAL (BUS LEASE)	A55104331					-			-
INSURANCE (LIABILITY)	A5510410-11		102,330			102,330		-	102,330
Bus repair	A5510420-11		34,630			34,630		1,385	36,015
Trans supplies	A5510430-11		14,852	(4,852)		10,000		-	10,000
Bus parts	A5510450-11		70,740	(15,000)		55,740		-	55,740
Gasoline	A5510451-11		136,080			136,080		13,608	149,688
Tires and service	A5510453-11		10,000	(2,000)		8,000		-	8,000
Oil and lube	A5510454-11		8,240	(8,240)		-		-	-
Miscellaneous	A5510455-11		3,800			3,800		-	3,800
Waste disposal	A5510456		3,000	(3,000)		-		-	-
BOCES driver training	A5510-490-11		2,401			2,401		-	2,401
BOCES shaed transportation	A5510-491-11		53,321	(53,321)	-	-	-	-	-
Total:District Transportation Services		27.92	1,745,344	(100,442)	-	1,644,902	41,302	14,993	1,701,198
Garage Building									
Non-instructional salary	A5530163-11-03	0	13,150	-		13,150	522	-	13,672
Garage equipment	A5530200		-			-		-	-
Garage Contractual	A5530400-11		-	415,899		415,899	12,477	-	428,376
Garage water	A5530422		1,000			1,000		-	1,000
Natural gas	A5530423		5,000			5,000		-	5,000
Electric	A5530424		10,000			10,000		-	10,000
Telephone	A5530426		1,000			1,000		-	1,000
Materials and supplies	A5530450					-		-	-
Miscellaneous/water sewer	A5530460		3,000			3,000		-	3,000
Waste disposal	A5530456		-	2,500		2,500	-	-	2,500
Total:Garage Building		-	33,150	418,399	-	451,549	12,999	-	464,548
Contract Transportation									
SPORTS TRIPS	A5540-11-73		122,000	-		122,000			122,000
FIELD TRIPS	A5540-400-11-90		7,200	-		7,200			7,200
CONTRACT TRANSPORTATION	A5540-400-11	0.00	128,000	-		128,000	-	-	128,000
Total:Contract Transportation		0.00	257,200	-	-	257,200	-	-	257,200
Transportation Services from BOCES									
CONTRACT TRANSPORTATION/BOCES	A5581490		415,899	(415,899)		-	-	-	-
Total:Transportation Services from BOCES			415,899	(413,567)	-	-	-	-	-
Total:Pupil Transportation		27.92	2,451,593	(95,610)	-	2,353,651	54,301	14,993	2,422,946
Total:Transportation		27.92	2,451,593	(95,610)	-	2,353,651	54,301	14,993	2,422,946

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
Home and Community Services									
Civic Activities									
Give community service HS	A8060150-03	0.00	6,000	-	-	6,000	-		6,000
Give Travel	A8060-460-7		4,047	-		4,047	-	-	4,047
Community service supplies HS	A8060-450-03		2,812	-	-	2,812	-	-	2,812
Total:Home and Community Services		-	12,859	-	-	12,859	-	-	12,859
Undistributed									
Employee Benfits									
State Retirement									
STATE RETIREMENT	A9010-800-01		740,000	(74,000)	-	666,000	128,000	-	794,000
Total:State Retirement			740,000	(74,000)	-	666,000	128,000	-	794,000
Teachers Retirement									
Teachers' Retirement	A9020-800-01		2,064,620	-	34,000	2,098,620	236,000		2,334,620
RETIREMENT INCENTIVES	A902081		-	-		-	-	-	-
Total:Teachers Retirement			2,064,620	-	34,000	2,098,620	236,000	-	2,334,620
Social Security									
Social Security	A9030-800-01		2,186,977	-	22,000	2,208,977	23,000	-	2,231,977
Total:Social Security			2,186,977	-	22,000	2,208,977	23,000	-	2,231,977
Workers' Compensation									
Workers' Compensation	A9040-800-01		135,000	-	-	135,000	-	3,000	138,000
Total:Workers' Compensation			135,000	-	-	135,000	-	3,000	138,000
Life Insurance									
Life Insurance	A9045-800-01		19,302	-		19,302	-	772	20,074
Life Insurance			19,302	-	-	19,302	-	772	20,074
Unemployment Insurance									
UNEMPLOYMENT INSURANCE	A9050-800-01		47,316	(17,316)	-	30,000	-	-	30,000
Total:Unemployment Insurance			47,316	(17,316)	-	30,000	-	-	30,000
Disability Insurance									
DISABILITY INSURANCE	A9055-800-01		26,615	-	-	26,615	-	1,065	27,680
Total:Disability Insurance			26,615	-	-	26,615	-	1,065	27,680
Hospital and Medical Insurance									
HOSPITAL,MEDICAL ACTIVE INSURANCE	A9060-810-01		5,372,908	270,469	85,000	5,728,377	-	267,515	5,995,892
HOSPITAL,MEDICAL RETIREES INSURANCE	A9060-812-01		3,577,681	(355,469)		3,222,212		215,888	3,438,100
OPTOUTS OF HEALTH INSURANCE	A9060-811-01								
HOSPITAL,ACTIVE,DENTAL INSURANCE	A9060-820-01		162,090	-	2,500	164,590	-		164,590

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23
HOSPITAL, RETIREE, DENTAL INSURANCE	A9060-822-01		111,391	(2,500)	-	108,891	-	-	108,891
Total: Hospital and Medical Insurance		-	9,224,070	(87,500)	87,500	9,224,070	-	483,403	9,707,473
Total: Employee Benefits		-	14,443,900	(178,816)	143,500	14,408,584	387,000	488,240	15,283,824
Debt Service									
Serial Bonds, Stat. Bonds, RAN									
Bond capitalization project princip;al	A9711-600		2,125,000	-		2,125,000	(495,000)	-	1,630,000
serial bonds int	A9711-700-01		732,938	-		732,938	(85,188)	-	647,750
statutory bonds prin installment	A9720-600-01		440,000			440,000	18,000	-	458,000
Statutory bonds int installment	A9720-700-01		19,456			19,456	(2,148)	-	17,308
BAN Construction Principal	A9731-600-01		760,000	75,000		835,000	10,000		845,000
BAN Interest(\$14 million BAN to Bond)	A9731-700-01		460,920	(75,000)		385,920	(138,620)		247,300
BAN Interest \$12.8 million project	A9371-600						289,400		289,400
RAN Interest	A9770-700-01		15,003	(15,003)		-			-
Installment debt prin	A9785600					-		-	-
Installment debt interest	A9785700					-		-	-
principal other debt	A9789-600-01		232,377			232,377	5,433	-	237,810
Interest other debt	A9789-700-01		49,328			49,328	(4,641)	-	44,687
			-	-		-	-	-	-
Total: Debt Service			4,835,022	(15,003)	-	4,820,019	(402,764)	-	4,417,255
Interfund Transfers						-			
Transfer to Other Funds			-						
TRANSFER/SPECIAL AID FD./school lunch	A9901950		107,000	(8,000)	-	99,000	-	-	99,000
Total: Transfer to Other Funds		-	107,000	(8,000)	-	99,000	-	-	99,000
			-						
Total: Transfer to Capital Projects Fund	A9901950		100,000		-	100,000	-		100,000
Total: Interfund Transfers		-	207,000	(8,000)	-	199,000	-	-	199,000
Total: Undistributed		-	19,485,922	(201,819)	143,500	19,427,603	(15,764)	488,240	19,900,079
Grand Total		486.23	59,127,425	(282,719)	465,979	59,308,354	961,683	1,041,541	61,311,578
					-				2,184,153
									3.69%
									61,363,360

2-3-22

III

Tax Cap Form

Scotia-Glenville Central School District (420633100200)
Fiscal Year Ending: 06/30/2023

Summary

Tax Levy Limit, Before Adjustments and Exclusions

Real Property Tax Levy FYE 2022	\$0
Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	---
Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	1,0068
Tax Base Growth Factor	\$1,382,354
PILOTs Receivable FYE 2022	\$0
Tort Exclusion Amount Claimed in FYE 2022	\$1,266,799
Capital Tax Levy Exclusion FYE2022	1,0200
Allowable Levy Growth Factor	\$1,447,664
PILOTs Receivable FYE 2023	---
Available Carryover from FYE 2022	\$30,554,191
Tax Levy Limit Before Adjustments/Exclusions	

Exclusions

Tort Exclusion	\$0
Capital Tax Levy Exclusion FYE2023	\$886,518
Teachers' Retirement System Exclusion	\$0
Employees' Retirement System Exclusion	\$0
Total Exclusions	\$886,518
Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$31,440,709
Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
FYE 2023 Proposed Levy, Net of Reserve	\$31,440,709
Difference Between Tax Levy Limit and Proposed Levy	\$0
Do you plan to override the Tax Cap for FYE 2023 ?	No

History

Status Changed To

Date and Time

User

1,278

+313,521



TRANSPORTATION DEPARTMENT

2022/2023 BUDGET REVIEW

In review of routes from 2021-2022, we do not anticipate adding any in-district routes for the 2022-2023 school year. In-district routes changed significantly in the 2020-2021 school year due to COVID-19. We returned to a two-tier system once the CDC recommendations updated to include use full bus capacity. Out of district routes are difficult to determine since they are dependent on placements and IEP requirements. In the 2021-2022 school year, we contracted out 2 runs for out of district placements and we may have to do the same in the coming school year due to a continued driver and aide shortage.

TRANSPORTATION GAS & DIESEL

This year the projected fuel cost is \$150,000.00. Fuel prices average approximately 30% higher than the previous years. The projected cost is the higher than the previous year to account for the increase in fuel costs.

BUS PURCHASE PROPOSAL

At this time, I would like to propose replacing two of 65 passenger diesel buses in our fleet with three 72 passenger gas buses. The replacements have been recommended by the mechanics due to increasing maintenance and body conditions. The two buses to be replaced are 199 and 200. The current mileage on the buses are 99,459 and 104,789 respectively. Please see the attached schedule for bus replacement information. We are requesting the larger capacity vehicles to offset our ongoing driver shortage. With less drivers available we need larger vehicles to get the same number of students to school. The change to the larger capacity buses started in 2019 when the driver shortage had just begun and we had a slight increase in out of zone assignments. That same year, we moved to gas buses to avoid the ongoing mechanical issues associated with diesel buses. The new buses will be used on expanded routes and to use when a current 72 passenger bus is out for service. The fleet currently has Seven (7) 72 passenger gas buses.

2020-2021 BUS ROUTE INFORMATION

	2018-2019		2019-2020		2020-2021		2021-2022	
	AM	PM	AM	PM	AM	PM	AM	PM
# SG In-District Secondary Trips per Day	19	18	23	22	24	26	18	17
# SG In-District Elementary Trips per Day	22	20	23	22	31	28	19	18

Total # of Buses on Assigned Routes 2021-2022	26 - 10 buses were assigned out of district
Total # of Buses on Assigned Routes 2020-2021	29 - 13 buses were assigned out of district
Total # of Buses on Assigned Routes 2019-2020	31 - 11 buses were assigned out of district

CONTRACT ROUTE INFORMATION

# of Contracts in 2021-2022	2 - AM/PM North east Parent, AM/PM Maywood/Airline Academy (Durham for sports)
# of Contracts in 2020-2021	2 – AM/PM Maywood/Airline, AM/PM Northeast Parent (Durham for sports trips)
# of Contracts in 2019-2020	2 – AM/PM Maywood, AM/PM Northeast Parent (Durham for sports trips)

SHARED TRANSPORTATION ROUTES

2021-2022	Pine Bush Elementary, St Coleman's, CAT Program, Charlton School for Girls
2020-2021	Parsons (PM Only)
2019-2020	Tech Valley, Meyers Center, CAT Program, Albany VoTec, Sanford Teaching & Learning, Oakhill, Charlton School

SUMMER PROGRAM 2021

Summer 2021:

AIRLINE DRIVE ACADEMY, LANGAN, WILDWOOD CURRY, WILDWOOD LATHAM
WW ALTAMONT, OAKHILL, NORTHEAST PARENT, ST. COLEMANS, ST.
CATHERINES, CARLTON SCHOOL FOR GIRLS, MAYWOOD

In-District:

No transportation for Secondary.

Elementary Schools:

Sacandaga Elementary and Lincoln Elementary

7 – out of district AM/PM routes

6 – In-District AM/PM routes

- Summer 2021: 11,108 miles (include SPED and regular ED summer school transportation) This mileage has decrease due to not transporting secondary level students out of district and combining special needs schools in response to staffing issue brought on by COVID

Summer 2020:

No transportation services were provided during the summer of 2020

Summer 2019:

FULTON ACADEMY, LANGAN, LASALLE, WILDWOOD CURRY/LATHAM, WW
ALTAMONT, ALBANY CTE, WESTMERE, NORTHEAST PARENT, EASTER SEALS,
CARLTON SCHOOL

In-District SG MS Elementary Summer Program

8 – out of district AM/PM routes

4 – In-District AM/PM routes

1 – MS/HS Summer School Shuttle AM/MD routes

- Summer 2019: 21,217 miles (include SPED and regular ED summer school transportation)

PRIVATE/PAROCHIAL SCHOOLS 2021-2022

We transport to 4 different locations that include ST. Madeline Sophie, Notre Dame Bishop Gibbons, Mekeel and Christian Brothers Academy

MID-DAY ROUTE LOCATIONS

Meyers Center (Saratoga VoTec), Albany VoTec, MCAAT and Proctors

OUT OF DISTRICT LOCATIONS

Albany VoTec, CBA, Northeast Parent, Iroquois MS, Langan Center for Disability, Westmere, Lisha Kill MS, Mekeel, Maywood, Mohonasen HS, NDBG, Niskayna HS, Oakhill, Pine Bush, Airline Drive Academy, Meyers Center, St. Kateri, St. Madeline Sophie, Tech Valley, Van Antwerp, and Wildwood Curry

LATE RUNS

The 2021-2022 school year, we had 4 buses for elementary late runs, 3 of those buses also covered secondary school late runs. Those buses ran on Tuesdays, Wednesdays and Thursdays for all schools. The secondary schools began in October 2021 and Elementary is scheduled to start in February of 2022.

The 2020-2021 school year did not have late runs.

For the 2019-2020 school year, we had 3 buses assigned to late runs. Those buses ran on Tuesdays, Wednesdays, and Thursdays at both the Middle and High Schools.

MILEAGE

2018-2019 ACTUAL MILES	2019-2020 ACTUAL MILES	2020-2021 ACTUAL MILES
Sept-June	Sept-June	Sept-June
429,155	260,196	502,610
July-Aug 2019	July-Aug 2020	July-Aug 2021
21,217	0	11,108
Actual Total Miles	Actual Total Miles	Actual Total Miles
450,372	260,196	513,718

DRIVER/AIDE PROJECTED SALARIES

Contract Runs:

Daily Estimated Driver Hours	175
Hourly Wage Estimate	\$25.70
Total Daily Cost	\$4,497.50
# of Days	193
Total Cost of Drivers	\$868,017.50

Late Runs:

# of hours	12 weekly
Hourly Wage Estimate	\$25.70
Estimated Weeks	24
Total LR Driver Cost	\$7,401.60

Bus Sanitizer (time sheet):

Daily Estimated Hours	2
Hourly Rate Estimate	\$18.14
# of Days	180

Total Cost **\$6,530.40**

Bus Cleaner (time sheet):

Daily Estimated Hours 1.50

Hourly Rate Estimate \$18.14

of Days 180

Total Cleaner Cost **\$4,897.80**

Bus Aide/Monitor:

Daily Estimated Aide Hours 62

Hourly Wage Estimate \$14.50

of Days 180

Total Aide Cost **\$161,820.00**

SUMMARY OF GAS/DIESEL

GAS	COST	GALLONS	COST/GALLON
2020-2021	\$33,857.93 (YTD)	37,837.50	\$1.767 (average)
2019-2020	\$50,559.89	27,102.00	\$1.822 (average)
2018-2019	\$64,052.38	31,709.10	\$2.02

DIESEL	COST	GALLONS	COST/GALLON
2020-2021	\$18,091.60(YTD)	18,957.70	\$1.798 (average)
2019-2020	\$29,425.30	14,352.10	\$1.95 (average)
2018-2019	\$694.942.15	28,483.40	\$2.28

✓

SCOTIA-GLENVILLE CSD
2022-23

A1621.200-13 MAINTENANCE EQUIPMENT NEEDS

EQUIPMENT NEEDS		22-23
AUTO SCRUBBERS x 1		8,000.00
PAINT STRIPING MACHINE FOR NON-TURF FIELDS*		12,800.00
4" RIGID JETTER		6,000.00
SNOWPLOW TO REPLACE A BAD PLOW ON EXISTING TRUCK		8,500.00
FUEL TRANSFER TANK		2,500.00
HANDHELD FOGGERS X 9		7,200.00
PICKUP TRUCK WITH PLOW		50,000.00
TOTAL NEED		95,000.00
Misc/unencumbered		-
TOTAL BUDGET		95,000.00

*We currently have two striping machines. This is an additional machine, upgraded to allow for a more professional job on the fields.

SCHOOL EQUIPMENT NEEDS

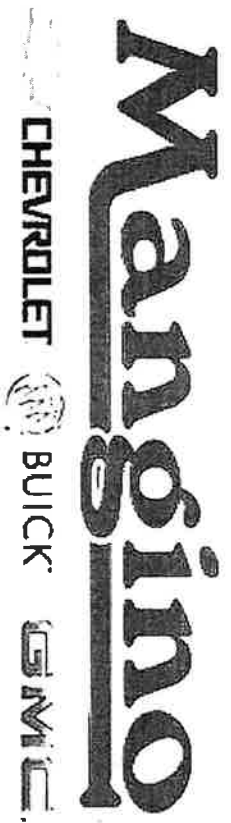
A1620.200-13	
EQUIPMENT NEEDS	22-23
HS - LOCK SETS x 24	5,400.00
HS - WHITEBOARDS x 5	5,000.00
HS - STUDENT DESKS x 11	1,550.00
HS - 6' FOLDING TABLES x 15	3,720.00
HS - TEACHERS CHAIRS x 2	2,000.00
HS - 20" SIDE X SIDE x 2	1,100.00
HS - 20" FLOOR BURNISHER x 1	1,600.00
MS - PROTEAM UPRIGHT VACUUMS x 2	1,000.00
SAC - PROTEAM UPRIGHT VACUUMS x 1	500.00
LINC - KIDNEY SHAPED TABLES x 1	500.00
GW - WHITE BOARDS x 2	2,000.00
GD - TEACHER DESK/CHAIR	1,000.00
GD - SMALL AIDE DESK x 1	1,000.00
GD - TEACHER CHAIR x 1	1,000.00
GD - ADJUSTABLE STUDENT DESK x 10	1,400.00
GD - ADJUSTABLE STUDENT CHAIRS x 10	1,400.00
GD - WHITE BOARD x 2	2,000.00
B&G - MISC TOOLS	4,000.00
TOTAL NEED	36,170.00
Misc/unencumbered	3,830.00
TOTAL BUDGET	40,000.00

SCOTIA-GLENVILLE CSD
A1621.440-13 DISTRICT-WIDE PROJECTS

PO#	Project Description	2022-23 Request
	TENNIS COURT REPAIR	24,470.00
	GYM FLOOR FINISHING	6,120.00
	DO PARKING LOT SEALCOATING	6,500.00
	CARPETING/VCT TILES*	35,295.00
	GLENDAAL MARQUEE SIGN	3,950.00
	HIGH SCHOOL OFFICE RELOCATION	1,000.00
	TOTAL PLACED	77,335.00
	MISC/UNENCUMBERED**	26,877.00
	TOTAL BUDGET	104,212.00

*INCLUDES: HS UPSTAIRS FACULTY ROOM AND 2 CLASSROOMS
LINCOLN - 2 ROOMS REPLACING CARPET WITH TILES
GLEN WORDEN - 4 CLASSROOMS
GLENDAAL -VCT TILE IN 3 CLASSROOMS

**UNALLOCATED FUNDS WILL BE USED FOR INSPECTIONS, TREE WORK
WINDOW REPAIRS, FENCE REPAIRS, PAINTING, ETC., AS NEEDED.



Budget Quote for the Scotia Glenville Central School District

2022 GMC 3500 Regular Cab Truck with Plow

12.17.21

2022 GMC Sierra Regular Cab Work Truck--4WD -- White -

with Fisher 9 1/2' Vee II Plow

Municipal Selling Price

\$49,430.00

Preferred Equipment Group †

PEG: 1SA

Color

Primary Color: GAZ - Summit White

Trim

H1T: Jet Black, Cloth seat trim

Options

- 8S3: Backup alarm, 97 decibels

9L7: Uplifter switch kit, (5)

AE7: Seats, front 40/20/40 split-bench

AKO: Glass, deep-tinted

AU3: Door locks, power

BG9: Floor covering, rubberized-vinyl

C48: Defogger, rear-window electric

CGN: Bed Liner, Spray-on

DBG: Mirrors, outside power-adjustable vertical trailing with heated upper glass

E63: Pickup bed

G80: Auto-locking rear differential

GT4: Rear axle, 3.73 ratio

IOR: Audio system, GMC Infotainment System with 7" diagonal color touchscreen, AM/FM stereo

JFN: GVWR, 11,100 lbs. (5035 kg) with single rear wheels

JL1: Trailer brake controller, integrated

K34: Cruise control, steering wheel-mounted
- MYD: Transmission, 6-speed automatic, heavy-duty

NE1: Emissions, Connecticut, Delaware, Maine, Maryland, Massachusetts, New Jersey, New York, Oregon, Pennsylvania, Rhode Island, Vermont and Washington state requirements

NQF: Transfer case, two-speed

NZZ: Skid Plates

PCI: Convenience Package

PYT: Wheels, 18" (45.7 cm) 8-spoke painted steel, Silver Extended

QF6: Tires, LTZ75/70R18E all-terrain, blackwall

OK1: Tailgate, standard

QT5: Tailgate, gate function manual with EZ Lift

RFQ: Focused Ordering Configuration

U01: Lamps, Smoked Amber roof marker, (LED)

UF2: LED Cargo Area Lighting

K47: Air filter, heavy-duty
K4B: Battery, auxiliary, 730 cold-cranking amps/70
Amp-hr
K14: Power outlet, instrument panel, 120-volt

KV5: Alternator, 220 amps
L8T: Engine, 6.6L V8 with Direct Injection and
Variable Valve Timing, gasoline

Rust Proof & Undercoating
Fisher 9 1/2 Vee II SS Plow

UV3: Rear Vision Camera
V46: Bumper, front chrome lower
V76: Recovery hooks, front, frame-
mounted, Black

VJH: Bumper, rear chrome with bumper
CornerSteps
VK3: License plate kit, front
VYU: Snow Plow Prep/Camper Package
Z82: Trailering Package
ZYG: Tire, spare LT275/70R18 all-
terrain, Blackwall

Thank you, we appreciate the opportunity. Additional information will be happily provided upon request.

Curt Davis

Mangino Chevrolet
4447 State Highway 30
Amsterdam, NY 12010
518-843-5702

Mangino Buick GMC
1484 Saratoga Rd
Ballston Spa, NY 12020
518-885-5301

STATE AID	NYS adopted	Governor's	Budget 22-23	DIFF	% CHANGE	% of total
FOUNDATION AID	13,936,021	14,360,192	424,171	3.04%	64.71%	
foster student deduct	\$0	\$0	-			
HARDWARE & TECH	42,217	41,570	(647)	-1.53%	0.19%	
SOFTWARE/LIB/TEXTBK	195,612	194,606	(1,006)	-0.51%	0.88%	
TRANSPORTATION	\$1,904,725	\$2,018,067	113,342	5.95%	9.09%	
Trans. Adjustment	\$0	\$0	-	#DIV/0!	0.00%	
PRIVATE EXCESS COST	587,625	569,968	(17,657)	-3.00%	2.57%	
HIGH COST EXCESS COST	565,280	423,352	(141,928)	-25.11%	1.91%	
BOCES	1,508,889	1,707,581	198,692	13.17%	7.69%	
BUILDING	2,910,188	2,876,684	(33,504)	-1.15%	12.96%	
foundation aid catchp	\$0	\$0	-	#DIV/0!	0.00%	
federal stimulus	\$2,311,818	\$0	(2,311,818)		0.00%	
local district fund adju	(\$2,311,818)	\$0	2,311,818	426.96%	0.00%	
STATE AID	\$21,650,557	22,192,020	541,463	2.50%	100.00%	