

SCOTIA-GLENVILLE CSD
MEMORANDUM

To: Susan Swartz, Superintendent
From: Drew Giaquinto, Business Administrator
Subject: ESSA Analysis 21/22 vs. 20/21
Date: September 7, 2023

In December 2022, we submitted the ESSA Financial Transparency (Every Student Succeeds Act) report for fiscal year ending 6/30/22 as per Education Law Section 3614. The report was approved in late August by SED. Upon acceptance of the report by the Board of Education, we will post the information on the District website as per the Transparency and ESSA reporting requirements.

The objective of the report is to display building level expenditures. The report displays the General Fund expenditures along with Federal Grants and the School Lunch Fund. Transportation, Debt Service, Private and Charter School Tuition and Summer Special Education costs are not part of the allocation for building level expenditures.

The following reports were submitted in compliance with NYS and Federal Education requirements and have been approved:

- New York State School Funding Transparency Form 2022-2023 budget submitted and approved by Division of Budget and SED; and
- ESSA Financial Transparency report 2021-2022 expenditures submitted and approved by SED.

The spending per student per school continues to be the highest at Lincoln at \$23,299, with a 5.6% increase from 2020/21. The Middle School continues to reflect the lowest per student spending at \$19,944, with a 5.27% increase from 2020/21. The total spending continues to be the highest at the High School at \$11,608,764, reflecting a 6.28% increase from 2020/21. The lowest total spending continues to be at Glendaal at \$2,888,628, an increase of 2.04% from prior year.

Enrollment has decreased from the prior year by 24 students or 1.01% with Glendaal showing the greatest decline of 28 students and Glen Worden the greatest increase at 29 students.

District headcount increased by 12.11 with Teachers increasing by 7.87 fte, Teaching Assistants decreasing by .30 fte, Administration increasing by 1 fte and Non-Instructional increasing by 3.54 fte.

I have attached a series of charts which display in detail the key categorical changes summarized above. I have also attached the ESSA Financial Transparency Report that will be posted on the District's website upon Board approval.

Please let me know if you have questions or require additional information. Thank you for your attention to this matter.

Attachments

AG/cc

Expenditures by building is as follows:

Headcount Teachers:

	21/22	20/21	Incr (Decr)	Incr (Decr)
HS	74.4	69.78	4.62	6.62%
MS	56.09	56.13	(0.04)	-0.07%
SAC	36.06	36.16	(0.10)	-0.28%
LINC	35.4	30.56	4.84	15.84%
GD	19.65	25.39	(5.74)	-22.61%
GW	25.24	20.95	4.29	20.48%
Totals	246.84	238.97	7.87	3.29%

Headcount Teaching Assistants:

	21/22	20/21	Incr (Decr)	Incr (Decr)
HS	16.93	16.90	0.03	0.18%
MS	9.89	9.93	(0.04)	-0.40%
GW	8.7	9.00	(0.30)	-3.33%
SAC	5.81	6.80	(0.99)	-14.56%
GD	5.78	5.78	-	0.00%
LINC	4	3.00	1.00	33.33%
Totals	51.11	51.41	(0.30)	-0.58%

Headcount Administration:

	21/22	20/21	Incr (Decr)	Incr (Decr)
HS	8.13	6.00	2.13	35.50%
MS	4.74	5.00	(0.26)	-5.12%
SAC	2.08	2.00	0.08	4.07%
LINC	1.73	2.00	(0.27)	-13.52%
GW	1.69	2.00	(0.31)	-15.28%
GD	1.62	2.00	(0.38)	-18.96%
Totals	20.00	19.00	1.00	5.26%

All Staff:

	21/22	20/21	Inc (Dec)	Inc (Dec)
All Buildings	480.27	468.16	12.11	2.59%

Total Spending per building:

	21/22	20/21	Inc (Dec)	Inc (Dec)
HS	11,608,764.12	10,923,000	\$ 685,764	6.28%
MS	7,164,918.69	6,720,000	\$ 444,919	6.62%
SAC	4,541,344.72	4,368,000	\$ 173,345	3.97%
LINC	3,762,393.80	3,619,000	\$ 143,394	3.96%
GW	3,275,039.58	3,302,000	\$ (26,960)	-0.82%
GD	2,888,628.10	2,831,000	\$ 57,628	2.04%
Totals	33,241,089.00	31,763,000.00	1,478,089.00	4.65%
	1,478,089.00	397,000		
	4.65%	1.27%		

ESSA Financial Transparency Report - District Level Actual Expenditures 2021-2022

for SCOTIA-GLENVILLE CSD

(Bedscore: 530202060000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	16,979,910.99
A2. Other Instructional Salaries	2,540,087.00
A3. Instructional Benefits	7,557,708.00
A4. Professional Development	42,495.00
A. Instruction Total	27,120,200.99
Administration	
B1. School Administrative Salaries	2,329,016.00
B2. School Administrative Benefits	901,743.00
B3. Other School Administrative Expenditures	8,452.00
B. Administration Total	3,239,211.00
All Other Spending	
C1. All Other Salaries	1,030,347.99
C2. All Other Benefits	398,928.00
C3. All Other Non-Personnel Expenditures	1,452,400.99
C. Total of All Other Spending	2,881,676.98

District Level Spending

E1. Classroom Salaries	94,481
E2. Other Instructional Salaries	284,864
E3. Instructional Benefits	146,874
E4. Professional Development	0.00
E. Instruction Total	526,219
Administration	
F1. Central Administrative Salaries	2,570,560
F2. Central Administrative Benefits	995,264
F3. Other Central Administrative Expenditures	129,054
F. Administration Total	3,694,878
All Other Spending	
G1. All Other Salaries	87,565
G2. All Other Benefits	3,018,738.88
G3. All Other Non-Personnel Expenditures	8,605,493
G. Total of All Other Spending	11,711,796.88
Total	
H. Total District Level	15,932,893.88

Total District and School Spending

	Amount Spent
I. Total District and School Level Spending	49,173,982.88

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	31,814,724.53
Federal Spending	
K1. Federal Title I Part A	534,444.00
K2. Federal Title II Part A	59,323.01
K3. Federal Title III Part A	0.00
K4. Federal Title IV Part A	0.00
K5. IDEA	346,934.74
K6. All Other Federal	0.00
K7. Federal CARES/CRRSA/ARP	485,662.69
K. Total Federal Spending	1,426,364.44
Total	
Total School Level	33,241,088.97

District Level Local/State Spending

	Amount Spent
L. Total Local/State	14,819,132.34
M. Total Federal Spending	1,113,761.54
Total	
Total District Level	15,932,893.88

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	49,173,982.88

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	<i>6,571,870.00</i>
P. ELL/MLL Services	<i>0.00</i>
Q. Pupil Services	<i>3,836,658.01</i>
R. Community Schools Programs	<i>0.00</i>
S. BOCES Services	<i>1,034,539.00</i>
T. Prekindergarten	<i>0.00</i>

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	<i>802,837</i>
V. ELL/MLL Services	<i>0</i>
W. Pupil Services	<i>1,477,400</i>
X. Community Schools Programs	<i>0</i>
Y. BOCES Services	<i>3,824,890</i>
Z. Prekindergarten	<i>0</i>

Total District Expenditures and Exclusions

* Amount Spent

Exclusions

1. Transportation	2,832,020
2. Charter School Tuition	29,850
3. Other Tuition	1,064,030
4. Debt Service	5,024,048
5. Other	4,108,886
Total Exclusions	13,058,834

Expenditures

Total Expenditures  62,232,816.88

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

62232814

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for SCOTIA-GLENVILLE SENIOR HIGH SCHOOL

(Bedscore: 530202060006)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to the district-level form within a few minutes once **all** school-level forms are completed, saved, and submitted.

A1. Classroom Salaries	5,271,353.99 ^
A2. Other Instructional Salaries	979,116.00
A3. Instructional Benefits	2,420,043
A4. Professional Development	42,495.00
A. Instruction Total	8,713,007.99
Administration	
B1. School Administrative Salaries	942,019.67
B2. School Administrative Benefits	364,729.00
B3. Other School Administrative Expenditures	2,959.69
B. Administration Total	1,309,708.36
All Other Spending	
C1. All Other Salaries	339,059.96
C2. All Other Benefits	131,276.00
C3. All Other Non-Personnel Expenditures	1,115,711.81
C. Total of All Other Spending	1,586,047.77
Total	
D. Total School Level	11,608,764.12

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	11,332,041.92
Federal Spending	
K1. Federal Title I Part A	0
K2. Federal Title II Part A	2,000.00
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	94,195.05
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	180,527.15
K. Total Federal Spending	276,722.20
Total	
Total School Level	11,608,764.12

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	1,627,675
P. ELL/MLL Services	0
Q. Pupil Services	1,578,795.26
R. Community Schools Programs	0
S. BOCES Services	993,588.03
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for SCOTIA-GLENVILLE MIDDLE SCHOOL

(Bedscore: 530202060007)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

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	* Amount Spent
Instruction	
A1. Classroom Salaries	3,734,520.19
A2. Other Instructional Salaries	616,859.00
A3. Instructional Benefits	1,684,757.00
A4. Professional Development	0
A. Instruction Total	6,036,136.19
Administration	
B1. School Administrative Salaries	517,834.21
B2. School Administrative Benefits	200,494.00
B3. Other School Administrative Expenditures	1,968.17
B. Administration Total	720,296.38
All Other Spending	
C1. All Other Salaries	183,615.78
C2. All Other Benefits	71,092.00
C3. All Other Non-Personnel Expenditures	153,778.33
C. Total of All Other Spending	408,486.11

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	6,820,172.42
Federal Spending	
K1. Federal Title I Part A	62,492.00
K2. Federal Title II Part A	13,202.01
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	133,630.76
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	135,421.49
K. Total Federal Spending	344,746.26
Total	
Total School Level	7,164,918.68

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	1,660,886.00
P. ELL/MLL Services	0
Q. Pupil Services	918,713.31
R. Community Schools Programs	0
S. BOCES Services	37,319.25
T. Prekindergarten	0

Webpage

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Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for LINCOLN SCHOOL

(Bedcode: 530202060003)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

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	* Amount Spent
Instruction	
A1. Classroom Salaries	2,085,036.91
A2. Other Instructional Salaries	248,009.00
A3. Instructional Benefits	903,303.00
A4. Professional Development	0
A. Instruction Total	3,236,348.91
Administration	
B1. School Administrative Salaries	219,274.28
B2. School Administrative Benefits	84,898.00
B3. Other School Administrative Expenditures	816.98
B. Administration Total	304,989.26
All Other Spending	
C1. All Other Salaries	132,788.83
C2. All Other Benefits	51,413.00
C3. All Other Non-Personnel Expenditures	36,853.80
C. Total of All Other Spending	221,055.63 ▾

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	3,437,594.14
Federal Spending	
K1. Federal Title I Part A	222,472.00
K2. Federal Title II Part A	10,631.00
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	91,696.66
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	0
K. Total Federal Spending	324,799.66
Total	
Total School Level	3,762,393.80

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	1,152,015
P. ELL/MLL Services	0
Q. Pupil Services	348,997.09
R. Community Schools Programs	0
S. BOCES Services	841.92
T. Prekindergarten	0

Webpage

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Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for SACANDAGA SCHOOL

(Bedcode: 530202060005)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

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	* Amount Spent
Instruction	
A1. Classroom Salaries	2,623,496.09
A2. Other Instructional Salaries	254,540.00
A3. Instructional Benefits	1,114,311.00
A4. Professional Development	0
A. Instruction Total	3,992,347.09
Administration	
B1. School Administrative Salaries	243,740.63
B2. School Administrative Benefits	94,371.00
B3. Other School Administrative Expenditures	1,251.46
B. Administration Total	339,363.09
All Other Spending	
C1. All Other Salaries	98,158.48
C2. All Other Benefits	38,005.00
C3. All Other Non-Personnel Expenditures	73,471.05
C. Total of All Other Spending	209,634.53

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	4,253,748.00
Federal Spending	
K1. Federal Title I Part A	249,480.00
K2. Federal Title II Part A	12,313.00
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	0
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	25,803.71
K. Total Federal Spending	287,596.71
Total	
Total School Level	4,541,344.71

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	767,147.00
P. ELL/MLL Services	0
Q. Pupil Services	359,925.16
R. Community Schools Programs	0
S. BOCES Services	1,289.66
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for GLENDAL SCHOOL

(Bedscore: 530202060002)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

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	* Amount Spent
Instruction	
A1. Classroom Salaries	1,500,033.78
A2. Other Instructional Salaries	238,702.00
A3. Instructional Benefits	673,200.00
A4. Professional Development	0
A. Instruction Total	2,411,935.78
Administration	
B1. School Administrative Salaries	210,278.06
B2. School Administrative Benefits	81,415.00
B3. Other School Administrative Expenditures	705.57
B. Administration Total	292,398.63
All Other Spending	
C1. All Other Salaries	106,119.13
C2. All Other Benefits	41,087.00
C3. All Other Non-Personnel Expenditures	37,087.55
C. Total of All Other Spending	184,293.68

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	2,789,117.93
Federal Spending	
K1. Federal Title I Part A	0
K2. Federal Title II Part A	10,552.00
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	0
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	88,958.16
K. Total Federal Spending	99,510.16
Total	
Total School Level	2,888,628.09

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	536,254
P. ELL/MLL Services	0
Q. Pupil Services	344,026.72
R. Community Schools Programs	0
S. BOCES Services	727.11
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2021-2022

for GLEN-WORDEN ELEMENTARY SCHOOL

(Bedscore: 530202060001)

ESSA Financial Transparency Report - School Level Actual Expenditures 2021/2022

This form has been successfully submitted.

School-Level Spending

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	* Amount Spent
Instruction	
A1. Classroom Salaries	1,765,470.03
A2. Other Instructional Salaries	202,861.00
A3. Instructional Benefits	762,094.00
A4. Professional Development	0
A. Instruction Total	2,730,425.03
Administration	
B1. School Administrative Salaries	195,869.15
B2. School Administrative Benefits	75,836.00
B3. Other School Administrative Expenditures	750.13
B. Administration Total	272,455.28
All Other Spending	
C1. All Other Salaries	170,605.81
C2. All Other Benefits	66,055.00
C3. All Other Non-Personnel Expenditures	35,498.45
C. Total of All Other Spending	272,159.26

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	3,182,050.12
Federal Spending	
K1. Federal Title I Part A	0
K2. Federal Title II Part A	10,625.00
K3. Federal Title III Part A	0
K4. Federal Title IV Part A	0
K5. IDEA	27,412.27
K6. All Other Federal	0
K7. Federal CARES/CRRSA/ARP	54,952.18
K. Total Federal Spending	92,989.45
Total	
Total School Level	3,275,039.57

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	827,893
P. ELL/MLL Services	0
Q. Pupil Services	286,200.47
R. Community Schools Programs	0
S. BOCES Services	773.03
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.