

BUDGET CODE	ADOPTED	PROPOSED BUDGET 2022-2023			PROPOSED TOTAL	DESCRIPTION
	2021-2022	ADMIN.	PROGRAM	CAPITAL		

Maintenance of Plant							
1621.16	Non-Instructional Salary	78,000			80,000	80,000	Cleaner, Laborer, Summer Help, Subs
1621.2	Equipment	3,000			3,000	3,000	Maintenance of Plant Equipment
1621.4	Contractual	18,500			19,750	19,750	Snowplowing, Building/Grounds
1621.45	Supplies	16,000			18,000	18,000	Maintenance of Plant Supplies

Central Data Processing							
1680.4	Contractual	8,000	8,000			8,000	IEP Direct
1680.49	HFM BOCES	12,500	13,125			13,125	Schooltool Database

Special Items							
1910.4	School Insurance	27,000	27,000			27,000	School Liability Insurance
1920.4	School Association Dues	3,500	3,600			3,600	Sch. Brd. Assoc., CASDA, Super. & Curr.
1964.4	Refund Prop. Tax	350			400	400	Tax Refunds, Small Claims
1981.49	HFM BOCES	34,500	36,000			36,000	Administration/Rental/BOCES Facility

<b>GENERAL SUPPORT</b>	<b>660,225</b>	<b>361,000</b>	<b>1,500</b>	<b>319,650</b>	<b>682,150</b>	<b>TOTAL GENERAL SUPPORT</b>
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**INSTRUCTION**

## Curriculum Development

2010.4	Contractual	4,000	4,000		4,000	Staff Conferences, Workshops
2060.49	HFM BOCES	250	5,500		5,500	Actuary- GASB 75 Evaluation
2070.49	HFM BOCES	42,000		44,000	44,000	School Improvement, Staff PD, Evaluations

## Teaching Regular School

2110.1-12	Instruction Pre K - 6	522,500		490,000	490,000	Pre K - 6 Grade Teachers
2110.14	Substitute Teachers	9,000		9,000	9,000	Substitute Teachers, Tutors
2110.16	Non-Instructional Salary	42,000		40,000	40,000	Aides, Substitutes, Longevity
2110.2	Equipment	0		0	0	Instructional Equipment
2110.4	Contractual	80,000		84,000	84,000	Catholic Charities, Assemblies, PE
2110.45	Supplies	20,000		21,500	21,500	Classrm. Supplies, Field Trips, Sage Firewall
2110.471	Tuition	270,000		262,500	262,500	Grades 7 - 12 Tuition
2110.48	Textbooks	10,000		10,000	10,000	K-6 Textbooks
2110.49	HFM BOCES	118,000		124,000	124,000	Itinerant Tchrs., Alt. Ed., P-TECH, Art

## Special Education

2250.15	Instructional Salary	55,500		57,000	57,000	Teachers- Res. Rm.
2250.16	Non-Instructional Salary	50,000		50,000	50,000	Teacher Assistant, Aides, Substitutes
2250.4	Contractual	10,500		10,500	10,500	Summer Speech/Language Services
2250.45	Supplies	1,000		1,000	1,000	Supplies: CSE, Res. Rm, Speech
2250.471	Tuition	100,000		98,000	98,000	Tuition Special Education
2250.48	Textbooks	300		300	300	Textbooks, Workbooks
2250.49	HFM BOCES	365,000		375,000	375,000	OT, PT, Special Education Programs
2280.49	HFM BOCES	77,500		84,000	84,000	Career & Technology Education Programs



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	2021-2022	ADMIN.	PROGRAM	CAPITAL		

**TRANSPORTATION**

Pupil Transportation						
5510.15	Supervisor Salary	22,500		23,500		23,500 Transportation Supervisor
5510.151	Manager Salary	23,000		24,500		Transportation Director and Clerk
5510.1-17	Non-Instructional Salary	135,000		139,725		Bus Drivers, Attendants, Longevity, Subs
5510.2	Equipment	1,000			1,000	Miscellaneous Equipment
5510.21	Bus Purchase	115,515			0	School Bus Purchase
5510.4	Contractual	49,000		52,500		Insurance, Transportation Contract
5510.45	Supplies	36,800		41,500		Diesel, Tires, Parts, Lubricants, Chains
5510.49	HFM BOCES	1,100		1,100		Driver/Attendant Training, Drug Testing
5530.45	Supplies	8,000		8,500		Bus Garage Supplies, Fuel Oil, Water Tank
5540.4	Contractual	16,000		16,000		Transportation Contracts

**TRANSPORTATION**

<b>407,915</b>	<b>0</b>	<b>307,325</b>	<b>1,000</b>	<b>308,325</b>	<b>TOTAL TRANSPORTATION</b>
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**COMMUNITY SERVICE**

Youth Program						
7310.4	Contractual	600		600		600 Town Youth Program

Census						
8070.16	Non-Instructional Salary	500		600		600 School Census Enumerator

**COMMUNITY SERVICE**

<b>1,100</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>TOTAL COMMUNITY SERVICE</b>
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	2021-2022	ADMIN.	PROGRAM	CAPITAL	TOTAL	

**UNDISTRIBUTED EXPENSES**

Employee Benefits							
9010.8	State Retirement	80,000	20,000	40,000	20,000	80,000	NYS Employee Retirement System
9020.8	Teacher Retirement	95,000	12,350	82,650	0	95,000	NYS Teacher Retirement System
9030.8	FICA/Medicare	102,000	21,000	78,750	5,250	105,000	FICA/Medicare
9040.8	Workers' Compensation	26,000	5,200	18,200	2,600	26,000	Workers' Compensation Insurance
9060.8	Medical/Dental	515,000	80,250	428,000	26,750	535,000	Empire Plan, BSNENY, Dental/Vision

**Interfund Transfers**

9901.93	Cafeteria Program	45,000		45,000		45,000	Transfer of Subsidy to Cafeteria Program
9901.95	Special Aid Grants	100		100		100	Rounding Dollars for Grant Final Projects

**UNDISTRIBUTED 863,100 138,800 692,700 54,600 886,100 TOTAL UNDISTRIBUTED**

**APPROPRIATIONS 3,837,240 509,300 2,892,025 375,250 3,776,575 TOTAL APPROPRIATIONS**

Bus Reserve	25,000					25,000	Bus Reserve
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**TOTAL AUTHORIZED EXPENDITURE PLAN 3,862,240**

**TOTAL AUTHORIZED EXPENDITURE PLAN 3,801,575**

**ADOPTED**

**2021-2022 BUDGET CATEGORIES**

- 660,225 GENERAL SUPPORT
- 1,904,900 INSTRUCTION
- 407,915 TRANSPORTATION
- 1,100 COMMUNITY SERVICE
- 863,100 UNDISTRIBUTED
- 25,000 BUS RESERVE

**PROPOSED**

**2022-2023 BUDGET CATEGORIES**

- 682,150 GENERAL SUPPORT
- 1,898,800 INSTRUCTION
- 308,325 TRANSPORTATION
- 1,200 COMMUNITY SERVICE
- 886,100 UNDISTRIBUTED
- 25,000 BUS RESERVE

**3,862,240 TOTAL**

**3,801,575 TOTAL**

ESTIMATED REVENUES

BUDGET CODE	ADOPTED 2021-2022
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1090	Penalties	4,000
2401	Interest Earnings	1,000
2701	Refunds	30,000
2770	Unclassified	100
3101	State Aid	825,000
3102	Lottery Aid	33,000
3106	Small Government Assistance	53,000
3103	HFM BOCES Aid	60,000
3260	Textbook Aid	4,500
3262	Software Aid	1,000
3263	Library Loan Program	400

ESTIMATED REVENUES **1,012,000**

PROPOSED 2022-2023
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4,000
1,000
30,000
100
854,000
33,000
53,000
50,000
4,500
1,000
400

**1,031,000**

DESCRIPTION
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Penalties of Unpaid School Taxes
Interest Earnings - Savings/Certificates of Deposits
Return of HFM BOCES Excess Prior Year
Miscellaneous (photocopies, rebates, etc.)
State Aid
Lottery Aid
Small Government Assistance Aid
Hamilton/Fulton/Montgomery BOCES Aid
Textbook Aid
Computer Software Aid
Library Book Loan Program Aid

TOTAL ESTIMATED REVENUES

ADOPTED 2021-2022

REVENUE TOTALS

REVENUE	1,012,000
ESTIMATED FUND BALANCE	345,000
ESTIMATED REAL PROP. TAX	2,389,725
BUS RESERVE FUNDS	115,515
OTHER RESERVES	
<b><u>TOTAL</u></b>	<b><u>3,862,240</u></b>

PROPOSED 2022-2023

REVENUE TOTALS

1,031,000 REVENUE
345,000 ESTIMATED FUND BALANCE
2,425,575 ESTIMATED REAL PROPERTY TAX
0 MONEY FROM RESERVES
<b><u>3,801,575 TOTAL</u></b>

SUPPORTING DOCUMENT  
**SCHOOL LUNCH/BREAKFAST PROGRAM**  
 PROPOSED BUDGET 2022-2023

BUDGET CODE	ADOPTED	
	2021-2022	

PROPOSED	
2022-2023	

DESCRIPTION
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EXPENDITURES		
2860.16	Salary	54,000
2860.2	Equipment	2,000
2860.411	Food Purchases	26,000
2860.45	Supplies	3,500
9010.8	Retirement	2,500
9030.8	FICA/Medicare	3,000
9040.8	Workers' Comp.	500
9060.8	Health Insurance	5,000

57,500
2,500
28,000
3,500
3,000
4,500
500
5,000

Cook/Manager, Cook, Subs, Longevity
Cafeteria Equipment (Tables)
Food Purchases
Small Appliances, Consumables (napkins, straws, etc.)
ER Portion for NYS Retirement System
ER Portion for FICA/Medicare
ER Portion for Workers' Compensation Insurance
ER Portion for EE Health Insurance

**APPROPRIATIONS** **96,500**

**104,500**

**TOTAL APPROPRIATIONS**

REVENUES		
1440	Student Lunch	5,000
1445	Student Breakfast	1,000
1446	Adult Meals	2,000
1447	A La Carte	700
2401	Interest	10
2770	Miscellaneous	10
3190	State Aid	550
3191	State Aid	400
4190	Surplus Food	3,000
4192	Federal Aid	16,500
4193	Federal Aid	8,500
5091	Interfund Transfer	45,000

5,000
1,000
2,000
750
10
10
700
500
3,000
17,000
10,000
45,000

Student Lunch Sales
Student Breakfast Sales
Adult Meal Sales
A La Carte Sales
Interest Earnings
Rebates, Refunds
State Aid - Lunch Claims
State Aid - Breakfast Claims
Surplus Food Value
Federal Aid - Lunch Claims
Federal Aid - Breakfast Claims
Subsidy from General Fund (taxpayers)

**REVENUES** **82,670**

**84,970**

**TOTAL ESTIMATED REVENUES**

**ADOPTED**  
 Revenue **82,670**  
 Estimated Fund Balance **13,830**  
**TOTAL 96,500**

**PROPOSED**  
 Revenue **84,970**  
 Estimated Fund Balance **19,530**  
**TOTAL 104,500**

**PROPOSED**  
 Revenue **84,970**  
 Estimated Fund Balance **19,530**  
**TOTAL 104,500**

Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

**BOARD ACTION**

EXHIBIT II B-4

**Action Date:** April 12, 2022

**Effective Date:** April 12, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby accepts the \$500 Utica National Excellence in Safety Award.

**Cost Analysis:**

**Notes:** Titanium with Honors



Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

## **BOARD ACTION**

EXHIBIT II C-1

**Action Date:** April 12, 2022

**Effective Date:** April 12, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby approves the following "give back" days for unused snow days during the 2021-2022 school year.

May 27, 2022

June 24, 2022

June 27, 2022

**Cost Analysis:**

**Notes:**

Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

## **BOARD ACTION**

EXHIBIT II C-2

**Action Date:** April 12, 2022

**Effective Date:** April 1, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby appoints Kyle Brenan as Night Cleaner effective April 1, 2022 pending fingerprint clearance. There will be a six-month probationary period starting April 1, 2022 thru September 30, 2022.

**Cost Analysis:**

**Notes:**

Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

## **BOARD ACTION**

EXHIBIT II C-3

**Action Date:** April 12, 2022

**Effective Date:** April 22, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby approves the termination of employment of Nicholas Visco, Facilities/Transportation Director effective April 22, 2022.

**Cost Analysis:**

**Notes:**

Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

## **BOARD ACTION**

EXHIBIT II C-4

**Action Date:** April 12, 2022

**Effective Date:** March 30, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby accepts the resignation of Casey Baker, Laborer, effective March 30, 2022.

**Cost Analysis:**

**Notes:**



Michelle Ellis <mellis@edinburgcs.org>

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**Fwd:**

2 messages

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**Nicholas Visco** <nvisco@edinburgcs.org>

Thu, Mar 31, 2022 at 2:16 PM

To: "Mrs. Sandy Moore" <businessoffice@edinburgcs.org>, Michelle Ellis <mellis@edinburgcs.org>

----- Forwarded message -----

From: **Casey Baker** <casey.anne.baker@gmail.com>

Date: Thu, Mar 31, 2022 at 2:10 PM

Subject:

To: nvisco@edinburgcs.org <nvisco@edinburgcs.org>

Good Afternoon,

Apologies, but I will not be returning to work for personal reasons. Thank you for the opportunity to work there! Have a great day.

Casey Baker

--  
Nicholas Visco  
Director of Facilities and Transportation  
Edinburg Common School  
(518) 863-8412 Ext 25

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**Michelle Ellis** <mellis@edinburgcs.org>

Thu, Mar 31, 2022 at 4:14 PM

To: Nicholas Visco <nvisco@edinburgcs.org>

Cc: "Mrs. Sandy Moore" <businessoffice@edinburgcs.org>

Thank you!

[Quoted text hidden]

--  
**Michelle L. Ellis**  
Superintendent

**Edinburg Common School**

4 Johnson Road

Edinburg, N Y 12134

Phone: (518) 863-8412

Fax: (518) 863-2564

Education + Commitment = Success

mellis@edinburgcs.org

Motion by \_\_\_\_\_

Seconded by \_\_\_\_\_

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_

## **BOARD ACTION**

EXHIBIT II C-5

**Action Date:** April 12, 2022

**Effective Date:** April 12, 2022

**Action:** Be it RESOLVED, that the Board of Education hereby approves Eileen Quinlivan, Helen Ferguson, Jennifer Rockwell and Dorothy Edwards as Election Tellers for the May 17, 2022 Annual Budget Vote.

**Cost Analysis:** \$13.20 per hour

**Notes:**

<b>Eileen Quinlivan</b>	<b>12:00 - 4:00</b>
<b>Helen Ferguson</b>	<b>12:00 - 4:00</b>
<b>Jennifer Rockwell</b>	<b>4:00 - 8:30</b>
<b>Dorothy Edwards</b>	<b>4:00 - 8:30</b>