

FINAL ADMINISTRATIVE COMPONENT

The Administrative component of the budget focuses on expenditures associated with the operation of the school board, the office of the superintendent, general administration and the school business

**FINAL BUDGET
2022-2023** **PROPOSED BUDGET
2023-2024**

BOARD OF EDUCATION

1010 Board of Education

This category includes expenses connected with the operation of the district, such as expenses incurred by members of the Board of Education while conducting school business.

.4 Contractual Expenses	\$ 7,000	\$ 9,500
.45 Materials and Supplies	\$ 500	\$ 500
.49 BOCES	\$ 1,000	\$ 1,000
Total - Board of Education	\$ 8,500	\$ 11,000

1040 District Clerk

Included are the salary for the District Clerk and the supplies necessary to perform these duties.

.16 Noninstructional Salaries	\$ 3,700	\$ 3,700
.4 Contractual Expense	\$ 5,000	\$ 5,500
.45 Materials and Supplies	\$ 500	\$ 500
Total - District Clerk	\$ 9,200	\$ 9,700

1060 District Meetings

Expenses for the annual district meeting include advertising, ballots and tellers.

.16 Noninstructional Salaries	\$ 1,500	\$ 1,800
Total District Meetings	\$ 1,500	\$ 1,800

1099 Total - BOARD OF EDUCATION	\$ 19,200	\$ 22,500
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CENTRAL ADMINISTRATION

Included here are the salaries of the Superintendent and Secretary, the cost of office supplies, reference materials, conference and travel expenses of the superintendent.

1240 Chief School Administrator

.15 Instructional Salaries	\$ 130,000	\$ 140,000
.16 Noninstructional Salaries	\$ 52,715	\$ 55,890
.2 Equipment	\$ 500	\$ 500
.4 Contractual Expenses	\$ 6,000	\$ 6,000
.45 Materials and Supplies	\$ 1,000	\$ 1,000

1240 Total - CENTRAL ADMINISTRATION	\$ 190,215	\$ 203,390
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**FINAL BUDGET
2022-2023** **PROPOSED BUDGET
2023-2024**

FINANCE

1310 Business Administration

These expenses are related to the business operations of the district, the Business Manager, equipment and supplies needed for business purposes.
The BOCES services include coordination of our self-funded insurance programs.

.15 Instructional Salaries	\$ 37,530	\$ 70,000
.16 Noninstructional Salaries	\$ 44,574	\$ 46,157
.2 Equipment	\$ 1,000	\$ 1,000
.4 Contractual Expenses	\$ 5,000	\$ 9,500
.45 Materials and Supplies	\$ 1,650	\$ 1,550
.49 BOCES Services	\$ 60,500	\$ 65,100
Total - Business Administration	\$ 150,254	\$ 193,307

1320 Auditing

Included here are the Internal Auditor and the auditing services as required by the State Department of Audit and Control.

.16 Noninstructional Salaries	\$ -	\$ -
.4 Contractual Expenses	\$ 27,500	\$ 27,500
Total - Auditing	\$ 27,500	\$ 27,500

1325 Treasurer

Expenses included are for the District Treasurer and support personnel as well as all other needs to perform the duties required.

.15 Instructional Salaries	\$ 17,530	\$ -
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.2 Equipment	\$	100	\$	1,000
.4 Contractual Expenses	\$	1,000	\$	2,500
.45 Materials and Supplies	\$	1,000	\$	1,000
Total - Treasurer	\$	19,630	\$	4,500

1330 Tax Collector

This category includes all tax collecting costs, such as salary for the collector, postage, bills and computer program updates.

.16 Noninstructional Salaries	\$	3,000	\$	3,000
.4 Contractual Expenses	\$	3,000	\$	4,000
.45 Materials and Supplies	\$	2,100	\$	2,500
Total - Tax Collector	\$	8,100	\$	9,500

1345 Purchasing

This is the salary for our local Purchasing Agent and BOCES Service for the cost of our involvement with the cooperative bidding process.

.16 Noninstructional Salaries	\$	-	\$	-
.49 BOCES Service	\$	3,500	\$	4,000
Total - Purchasing	\$	3,500	\$	4,000

1399 Total - FINANCE	\$	208,984	\$	238,807
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FINAL BUDGET	PROPOSED BUDGET
2022-2023	2023-2024

STAFF

1430 Personnel

OLAS Recruiting, CASSC			\$	2,500
Coordinator of CASSC	\$	2,200	\$	2,200
Employee Relations	\$	17,875	\$	18,500
Recruiting	\$	5,250	\$	3,899
Total - .49 BOCES Personnel	\$	25,325	\$	27,099

1460 Records Management

Included in this category are expenses to meet NYSARA requirements regarding the storage and maintenance of our current records as well as our older permanent records.

.16 Noninstructional Salaries	\$	1,100	\$	1,100
.4 Contractual Services	\$	300	\$	300
.45 Materials and Supplies	\$	200	\$	200
Total - Records Management	\$	1,600	\$	1,600

1480 Public Information

Expenses include the costs associated with the district newsletter.

.16 Instructional Salaries	\$	2,000	\$	2,000
.4 Contractual Expense	\$	2,000	\$	3,000
.45 Materials and Supplies	\$	110	\$	110
.49 Public Information Service			\$	-
Total - Public Information	\$	4,110	\$	5,110

1499 Total - STAFF	\$	31,035	\$	33,809
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CENTRAL SERVICES

1670 Central Printing and Mailing

Included in this category are costs associated with the printing of copies for the staff which includes the copiers, paper, personnel and service repairs.

.4 Contractual Services	\$	1,000	\$	1,000
.45 Materials and Supplies	\$	10,900	\$	10,900
.49 BOCES Services	\$	15,000	\$	15,000
Total - Central Printing and Mailing	\$	26,900	\$	26,900

1680 Central Data Processing

Expenses are for technology related services contracted through BT BOCES.

.4 Contractual Services	\$	2,500	\$	2,500
.49 BOCES Services	\$	190,000	\$	181,000
Total - Central Data Processing	\$	192,500	\$	183,500

1699 Total - CENTRAL SERVICES	\$	219,400	\$	210,400
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FINAL BUDGET	PROPOSED BUDGET
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	2022-2023	2023-2024
SPECIAL ITEMS		
1910 Unallocated Insurance		
This includes umbrella, boiler and student accident insurances.		
.4 Contractual Expenses	\$ 18,000	\$ 19,000
Total - Unallocated Insurance	\$ 18,000	\$ 19,000
1920 School Association Dues		
This category includes all dues paid to those organizations in which our students and staff participate.		
.4 Contractual Expenses	\$ 8,000	\$ 8,000
Total - School Association Dues	\$ 8,000	\$ 8,000
1981 Administration Charge		
This expense is for our share of the cost for the administration of the BOCES programs and rental.		
.49 BOCES Service	\$ 152,356	\$ 169,800
1983 Capital Expenses		
This expense is for the monies borrowed for the repairs to the two BOCES facilities.		
.49 BOCES Service	\$ 37,471	\$ 39,239
Total - Administration Charge	\$ 189,827	\$ 209,039
1998 Total - Special Items	\$ 215,827	\$ 236,039

	FINAL BUDGET 2022-2023	PROPOSED BUDGET 2022-2023
INSTRUCTION - ADMINISTRATION		
2020 Supervision		
This category includes the salaries of the Principals, their clerical staff as well as the supplies to keep these offices functioning. Additional monies for curriculum development are also included.		
.15 Instructional Salaries	\$ 162,868	\$ 165,728
.16 Noninstructional Salaries	\$ 55,032	\$ 57,638
.2 Equipment	\$ 500	\$ 500
.4 Contractual Expenses	\$ 3,000	\$ 3,000
.45 Materials and Supplies	\$ 4,000	\$ 4,000
Total - Supervision	\$ 225,400	\$ 230,866
2060 Planning		
This includes Inservice Coordination, Model Schools, IXL, Frontline, Branching Minds My Learning Plan and School Curric Imprvment base, Principals Academy		
.49 BOCES Services	\$ 26,500	\$ 37,000
Total - Planning	\$ 26,500	\$ 37,000
2099 Total - INSTRUCTION - ADM.	\$ 251,900	\$ 267,866

EMPLOYEE BENEFITS		
The district costs of employee benefits for all employees in the administrative component of the budget are included here.		
9010.8 State Retirement	\$ 19,410	\$ 20,609
9020.8 Teacher Retirement	\$ 34,669	\$ 33,420
9030.8 Social Security	\$ 44,629	\$ 43,483
9040.8 Workers Compensation	\$ 10,500	\$ 10,500
9060.8 Hospital, Medical and Dental	\$ 125,544	\$ 131,268
9098 Total - EMPLOYEE BENEFITS	\$ 234,752	\$ 239,281
9999 Total - ADMINISTRATION APPROPRIATIONS	\$ 1,371,313	\$ 1,452,091

Change \$ 80,778

SUPERINTENDENT SALARY DISCLOSURE

Chapter 474 of the Laws of 1996 include a provision for the publication of the Superintendents' compensation part of the annual school district budget process. The summary listed below fulfills this requirement.

Superintendent's Compensation

The superintendent's compensation is broken into 2 parts: Salary and Benefits

Annual Salary \$ 140,000

Annualized Cost of Benefits: \$45,381

All district employees receive - - The superintendent enjoys the same ancillary benefits provided to all employees. Many of these benefits are required by law.

Mandatory (Social Security/Medicare Contribution, Workers Compensation, TRS Retirement Contribution)