

**PROPOSED 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
<b>BOARD OF EDUCATION</b>		
<b>1010 Board of Education</b>		
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
<b>Total - Board of Education</b>	<b>\$ 8,500</b>	<b>\$ 11,000</b>
<b>1040 District Clerk</b>		
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
<b>Total - District Clerk</b>	<b>\$ 9,200</b>	<b>\$ 9,700</b>
<b>1060 District Meetings</b>		
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
<b>1099 Total - BOARD OF EDUCATION</b>	<b>\$ 19,200</b>	<b>\$ 22,500</b>

**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.

<b>1240 Chief School Administrator</b>		
.15 Instructional Salaries	\$ 130,000	\$ 140,000
.16 Noninstructional Salaries	\$ 52,715	\$ 54,205
.2 Equipment	\$ 500	\$ 500
.4 Contractual Expenses	\$ 6,000	\$ 6,000
.45 Materials and Supplies	\$ 1,000	\$ 1,000
<b>1240 Total - CENTRAL ADMINISTRATION</b>	<b>\$ 190,215</b>	<b>\$ 201,705</b>
	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	\$ 47,000
.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	\$ 1,650
.49 BOCES Services	\$ 60,500	\$ 65,000
<b>Total - Business Administration</b>	<b>\$ 150,254</b>	<b>\$ 170,307</b>

**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
<b>Total - Auditing</b>	\$	<b>27,500</b>	\$	<b>27,500</b>

**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	\$	27,000
.2 Equipment	\$	100	\$	1,000
.4 Contractual Expenses	\$	1,000	\$	2,500
.45 Materials and Supplies	\$	1,000	\$	1,000
<b>Total - Treasurer</b>	\$	<b>19,630</b>	\$	<b>31,500</b>

**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
<b>Total - Tax Collector</b>	\$	<b>8,100</b>	\$	<b>9,500</b>

**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
<b>Total - Purchasing</b>	\$	<b>3,500</b>	\$	<b>4,000</b>

<b>1399 Total - FINANCE</b>	<b>\$</b>	<b>208,984</b>	<b>\$</b>	<b>242,807</b>
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FINAL BUDGET  
2022-2023

PROPOSED BUDGET  
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
<b>Total - .49 BOCES Personnel</b>	\$	<b>25,325</b>	\$	<b>27,099</b>

**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
<b>Total - Records Management</b>	\$	<b>1,600</b>	\$	<b>1,600</b>

**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			\$	-
<b>Total - Public Information</b>	\$	<b>4,110</b>	\$	<b>5,110</b>

<b>1499 Total - STAFF</b>	<b>\$</b>	<b>31,035</b>	<b>\$</b>	<b>33,809</b>
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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
<b>Total - Central Printing and Mailing</b>	<b>\$</b>	<b>26,900</b>	<b>\$</b>	<b>26,900</b>

**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
<b>Total - Central Data Processing</b>	<b>\$</b>	<b>192,500</b>	<b>\$</b>	<b>183,500</b>

<b>1699 Total - CENTRAL SERVICES</b>	<b>\$</b>	<b>219,400</b>	<b>\$</b>	<b>210,400</b>
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**FINAL BUDGET  
2022-2023**

**PROPOSED BUDGET  
2023-2024**

**SPECIAL ITEMS**

**1910 Unallocated Insurance**

This includes umbrella, boiler and student accident insurances.

.4 Contractual Expenses	\$	18,000	\$	19,000
<b>Total - Unallocated Insurance</b>	<b>\$</b>	<b>18,000</b>	<b>\$</b>	<b>19,000</b>

**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
<b>Total - School Association Dues</b>	<b>\$</b>	<b>8,000</b>	<b>\$</b>	<b>8,000</b>

**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
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**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
<b>Total - Administration Charge</b>	<b>\$</b>	<b>189,827</b>	<b>\$</b>	<b>209,039</b>

<b>1998 Total - Special Items</b>	<b>\$</b>	<b>215,827</b>	<b>\$</b>	<b>236,039</b>
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**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
<b>Total - Supervision</b>	<b>\$</b>	<b>225,400</b>	<b>\$</b>	<b>230,866</b>

	FINAL BUDGET 2022-2023	PROPOSED BUDGET 2022-2023
<b>2060 Planning</b>		
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
<b>Total - Planning</b>	<b>\$ 26,500</b>	<b>\$ 37,000</b>
<b>2099 Total - INSTRUCTION - ADM.</b>	<b>\$ 251,900</b>	<b>\$ 267,866</b>
<b>EMPLOYEE BENEFITS</b>		
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	\$ 20,335
9020.8 Teacher Retirement	\$ 34,669	\$ 33,420
9030.8 Social Security	\$ 44,629	\$ 43,508
9040.8 Workers Compensation	\$ 10,500	\$ 10,500
9060.8 Hospital, Medical and Dental	\$ 125,544	\$ 131,268
<b>9098 Total - EMPLOYEE BENEFITS</b>	<b>\$ 234,752</b>	<b>\$ 239,030</b>
<b>9999 Total - ADMINISTRATION APPROPRIATIONS</b>	<b>\$ 1,371,313</b>	<b>\$ 1,454,156</b>

Change \$ 82,843

**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)