

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2018-2019 Three-Part Component Budget

	<u>2017-2018</u>	<u>2018-2019</u>
TOTAL BUDGET	\$27,592,226	\$28,232,922
ADMINISTRATIVE COMPONENT	\$3,213,136	\$3,219,147
<u>Board of Education</u> - includes postage, printing, legal advertising, voting machines, District Clerk stipend, and other expenses related to the annual vote and BOCES services. (Board members serve without pay).	\$75,395	\$74,100
<u>Central Administration</u> - includes operation of the Superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services).	\$215,400	\$224,700
<u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services that support instruction.	\$786,000	\$744,700
<u>Legal</u> - includes expenses for attorney and legal services, and BOCES legal services.	\$84,500	\$72,000
<u>Personnel</u> - includes advertising, contract negotiations, contract grievances and labor-relations fees.	\$60,200	\$40,100
<u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws.	\$9,500	\$8,900

	<u>2017-2018</u>	<u>2018-2019</u>
<u>Public Information</u> - includes BOCES communications support, and materials and supplies for District newsletters, and real-estate and budget brochures.	\$47,000	\$45,000
<u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges.	\$368,000	\$335,000
<u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff.	\$205,350	\$182,750
<u>Supervision Regular School</u> - includes salary, clerical support, and expenses for principals' offices at the Elementary and Junior/Senior High schools.	\$519,920	\$599,835
<u>Employee Benefits</u> - includes District contribution to teachers' and employees' retirement systems, Social Security, Worker's Compensation, and health, dental and unemployment insurance pro-rated to the administration component.	\$841,871	\$892,062
PROGRAM COMPONENT	\$19,343,264	\$20,036,678
<u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for mailings and computer network operations.	\$165,799	\$183,100
<u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services.	\$12,975,906	\$13,330,196
<u>Other District Transportation</u> - includes salary of District bus driver, fuel, and insurance.	\$51,500	\$67,000
<u>Lease of School Bus</u> - includes cost to lease bus for District-operated transportation.	\$23,000	\$23,000

	<u>2017-2018</u>	<u>2018-2019</u>
<u>Contract Transportation</u> - includes District contracts for transportation to special-education programs, private/parochial schools, and charter schools within the distance limits authorized in NYS education law, BOCES contracts for transportation to special-education and vocational-education programs, and transportation for interscholastic athletics and academic field trips.	\$782,156	\$855,567
<u>Community Service</u> - includes salary for district census, wellness center, summer recreation, and outdoor pool staff.	\$45,400	\$31,600
<u>Employee Benefits</u> - includes District contribution to teachers' and employees' retirement systems, Social Security, Worker's Compensation, and health, dental and unemployment insurance in relation to the program component.	\$5,300,629	\$5,546,215
CAPITAL COMPONENT	\$5,035,826	\$4,977,097
<u>Plant Operation</u> - includes salaries, utility and contractual expenses, equipment, and material and supplies associated with the operation and security of the campus.	\$1,289,950	\$1,360,364
<u>Plant Maintenance</u> - includes salaries, contractual expenses, and materials and supplies associated with the upkeep of the campus, and BOCES health and safety services.	\$427,800	\$407,800
<u>Refund of Taxes</u> - includes amounts budgeted to pay refunds on over-assessments, Monroe County capital levies, and taxes owed on split properties.	\$50,000	\$50,000
<u>Debt Service</u> - includes capital construction and repairs to the PK-12 and Bird/Morgan campuses.	\$2,752,000	\$2,647,000
<u>Employee Benefits</u> - includes District contributions to employees' retirement system, Social Security, Worker's Compensation, and health, dental and unemployment insurance in relation to the capital component.	\$516,076	\$511,933