

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2021-2022 Three-Part Component Budget

	<u>2020-2021</u>	<u>2021-2022</u>
TOTAL BUDGET	\$29,433,954	\$29,368,320
ADMINISTRATIVE COMPONENT	\$3,372,905	\$3,422,996
<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).	\$65,297	\$65,342
<u>Central Administration</u> - includes operation of the Superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services).	\$231,618	\$238,740
<u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services that support instruction.	\$798,994	\$804,157
<u>Legal</u> - includes expenses for attorney and legal services, and BOCES legal services.	\$71,727	\$72,757
<u>Personnel</u> - includes advertising, contract negotiations, contract grievances and labor-relations fees.	\$43,336	\$43,309
<u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws.	\$9,062	\$9,486

	<u>2020-2021</u>	<u>2021-2022</u>
<u>Public Information</u> - includes BOCES communications support, and materials and supplies for District newsletters, and real-estate and budget brochures.	\$49,920	\$48,800
<u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges.	\$341,649	\$385,083
<u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff.	\$252,958	\$264,550
<u>Supervision Regular School</u> - includes salary, clerical support, and expenses for principals' offices at the Elementary and Junior/Senior High schools.	\$607,519	\$615,673
<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.	\$900,825	\$875,099

PROGRAM COMPONENT	\$20,951,018	\$21,577,752
<u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for mailings and computer network operations.	\$180,021	\$172,078
<u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services.	\$14,099,148	\$14,412,862
<u>Other District Transportation</u> - includes salary of District bus driver, fuel, and insurance.	\$72,608	\$72,808
<u>Lease of School Bus</u> - includes cost to lease bus for District-operated transportation.	\$23,000	\$25,000
<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.	\$919,914	\$929,859
<u>Community Service</u> - includes salary for district census, wellness center, summer recreation, and outdoor pool staff.	\$41,600	\$41,600
<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.	\$5,614,727	\$5,923,545

CAPITAL COMPONENT	\$5,110,031	\$5,110,031
<u>Plant Operation</u> - includes salaries, utility and contractual expenses, equipment, and material and supplies associated with the operation and security of the campus.	\$1,544,923	\$1,485,863
<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.	\$445,323	\$425,526
<u>Refund of Taxes</u> - includes amounts budgeted to pay refunds on over-assessments, Monroe County capital levies, and taxes owed on split properties.	\$35,000	\$50,000
<u>Debt Service</u> - includes capital construction and repairs to the PK-12 and Bird/Morgan campuses.	\$2,099,897	\$1,896,000
<u>Transfer To Capital (BOCES)</u> – includes amount budgeted to pay BOCES over a 3-year period for East Rochester’s portion of a \$22 million capital project.	\$489,688	\$0
<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.	\$495,200	\$510,183