

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2022-2023 Three-Part Component Budget

| | <u>2021-2022</u> | <u>2022-2023</u> |
|---|---------------------|---------------------|
| TOTAL BUDGET | \$29,368,320 | \$30,255,842 |
| ADMINISTRATIVE COMPONENT | \$3,422,996 | \$3,582,389 |
| <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). | \$65,342 | \$67,280 |
| <u>Central Administration</u> - includes operation of the Superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services). | \$238,740 | \$248,206 |
| <u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services that support instruction. | \$804,157 | \$829,042 |
| <u>Legal</u> - includes expenses for attorney and legal services, and BOCES legal services. | \$72,757 | \$73,666 |
| <u>Personnel</u> - includes HR, advertising, contract negotiations, contract grievances and labor-relations fees. | \$43,309 | \$67,860 |
| <u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws. | \$9,486 | \$9,504 |

| | <u>2021-2022</u> | <u>2022-2023</u> |
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| <u>Public Information</u> - includes BOCES communications support, and materials and supplies for District newsletters, and real-estate and budget brochures. | \$48,800 | \$68,300 |
| <u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges. | \$385,083 | \$400,625 |
| <u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff. | \$264,550 | \$280,682 |
| <u>Supervision Regular School</u> - includes salary, clerical support, and expenses for principals' offices at the Elementary and Junior/Senior High schools. | \$615,673 | \$641,461 |
| <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. | \$875,099 | \$895,763 |

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| PROGRAM COMPONENT | \$21,577,752 | \$22,342,071 |
| <u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for mailings and computer network operations. | \$172,078 | \$146,968 |
| <u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services. | \$14,412,862 | \$15,029,917 |
| <u>Other District Transportation</u> - includes salary of District bus driver, fuel, and insurance. | \$72,808 | \$75,976 |
| <u>Lease of School Bus</u> - includes cost to lease bus for District-operated transportation. | \$25,000 | \$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. | \$929,859 | \$956,209 |
| <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. | \$5,923,545 | \$6,066,401 |

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| CAPITAL COMPONENT | \$4,367,572 | \$4,331,382 |
| <u>Plant Operation</u> - includes salaries, utility and contractual expenses, equipment, and material and supplies associated with the operation and security of the campus. | \$1,485,863 | \$1,557,024 |
| <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. | \$425,526 | \$403,729 |
| <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 | \$55,000 |
| <u>Debt Service</u> - includes capital construction and repairs to the PK-12 and Bird/Morgan campuses. | \$1,896,000 | \$1,793,100 |
| <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. | \$0 | \$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. | \$510,183 | \$522,529 |