

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2019-2020 Three-Part Component Budget

	<u>2018-2019</u>	<u>2019-2020</u>
TOTAL BUDGET	\$28,232,922	\$28,473,657
ADMINISTRATIVE COMPONENT	\$3,219,147	\$3,355,042
<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).	\$74,100	\$64,134
<u>Central Administration</u> - includes operation of the Superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services).	\$224,700	\$229,449
<u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services that support instruction.	\$744,700	\$781,367
<u>Legal</u> - includes expenses for attorney and legal services, and BOCES legal services.	\$72,000	\$72,500
<u>Personnel</u> - includes advertising, contract negotiations, contract grievances and labor-relations fees.	\$40,100	\$41,663
<u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws.	\$8,900	\$9,000

	<u>2018-2019</u>	<u>2019-2020</u>
<u>Public Information</u> - includes BOCES communications support, and materials and supplies for District newsletters, and real-estate and budget brochures.	\$45,000	\$46,900
<u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges.	\$335,000	\$335,500
<u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff.	\$182,750	\$225,067
<u>Supervision Regular School</u> - includes salary, clerical support, and expenses for principals' offices at the Elementary and Junior/Senior High schools.	\$599,835	\$615,469
<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.	\$892,062	\$933,993
PROGRAM COMPONENT	\$20,036,678	\$20,645,387
<u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for mailings and computer network operations.	\$183,100	\$186,713
<u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services.	\$13,330,196	\$13,967,603
<u>Other District Transportation</u> - includes salary of District bus driver, fuel, and insurance.	\$67,000	\$67,867
<u>Lease of School Bus</u> - includes cost to lease bus for District-operated transportation.	\$23,000	\$23,000

	<u>2018-2019</u>	<u>2019-2020</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.	\$855,567	\$900,693
<u>Community Service</u> - includes salary for district census, wellness center, summer recreation, and outdoor pool staff.	\$31,600	\$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.	\$5,546,215	\$5,457,911
CAPITAL COMPONENT	\$4,977,097	\$4,473,228
<u>Plant Operation</u> - includes salaries, utility and contractual expenses, equipment, and material and supplies associated with the operation and security of the campus.	\$1,360,364	\$1,421,486
<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.	\$407,800	\$455,936
<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.	\$2,647,000	\$2,042,910
<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.	\$511,933	\$502,896

