

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2023-2024 Three-Part Component Budget

	<u>2022-2023</u>	<u>2023-2024</u>
TOTAL BUDGET	\$30,255,842	\$31,881,397
ADMINISTRATIVE COMPONENT	\$3,582,389	\$3,568,709
<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).	\$67,280	\$73,855
<u>Central Administration</u> - includes operation of the Superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services).	\$248,206	\$258,083
<u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services that support instruction.	\$829,042	\$821,396
<u>Legal</u> - includes expenses for attorney and legal services, and BOCES legal services.	\$73,666	\$50,050
<u>Personnel</u> - includes HR, advertising, contract negotiations, contract grievances and labor-relations fees.	\$67,860	\$72,989
<u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws.	\$9,504	\$9,504

	<u>2022-2023</u>	<u>2023-2024</u>
<u>Public Information</u> - includes BOCES communications support, and materials and supplies for District newsletters, and real-estate and budget brochures.	\$68,300	\$70,590
<u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges.	\$400,625	\$395,495
<u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff.	\$280,682	\$292,717
<u>Supervision Regular School</u> - includes salary, clerical support, and expenses for principals' offices at the Elementary and Junior/Senior High schools.	\$641,461	\$588,436
<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.	\$895,763	\$931,594

PROGRAM COMPONENT	\$22,342,071	\$23,191,822
<u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for mailings and computer network operations.	\$146,968	\$160,340
<u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services.	\$15,029,917	\$15,622,880
<u>Other District Transportation</u> - includes salary of District bus driver, fuel, and insurance.	\$75,976	\$95,216
<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.	\$956,209	\$995,993
<u>Community Service</u> - includes salary for district census, wellness center, summer recreation, and outdoor pool staff.	\$41,600	\$44,600
<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.	\$6,066,401	\$6,247,793

CAPITAL COMPONENT	\$4,331,382	\$5,120,866
<u>Plant Operation</u> - includes salaries, utility and contractual expenses, equipment, and material and supplies associated with the operation and security of the campus.	\$1,557,024	\$1,720,941
<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.	\$403,729	\$421,270
<u>Refund of Taxes</u> - includes amounts budgeted to pay refunds on over-assessments, Monroe County capital levies, and taxes owed on split properties.	\$55,000	\$55,000
<u>Debt Service</u> - includes capital construction and repairs to the PK-12 and Bird/Morgan campuses.	\$1,793,100	\$1,957,750
<u>Transfer To Capital (Playground/Transformer)</u> – includes amount budgeted to provide a new ADA compliant PreK Playground area and the replacement of an electrical transformer inside the complex.	\$0	\$400,000
<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.	\$522,529	\$565,905