

EAST ROCHESTER UNION FREE SCHOOL DISTRICT

2017-2018 Three-Part Component Budget

	<u>2016-2017</u>	<u>2017-2018</u>
TOTAL BUDGET	\$27,448,877	\$27,592,226
 ADMINISTRATIVE COMPONENT	 \$3,012,329	 \$3,212,388
<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. (School board members serve without pay).	\$63,800	\$75,395
<u>Central Administration</u> - includes operation of the superintendent's office (salaries, secretary, photocopies, dues, conferences, office supplies, and BOCES services).	\$205,200	\$215,400
<u>Finance</u> - includes salaries and supplies for business administration, auditing, central treasurer, tax collection, payroll, purchasing and BOCES services.	\$721,100	\$786,000
<u>Legal</u> - includes expenses payable for attorney and legal services, and BOCES legal service.	\$81,500	\$84,500
<u>Personnel</u> - includes advertising, contract negotiations, contract grievances and labor relations fees.	\$57,500	\$60,200
<u>Records Management</u> - includes BOCES microfilm service for required archiving, in accordance with NYS records-retention laws.	\$8,300	\$9,500

	<u>2016-2017</u>	<u>2017-2018</u>
<u>Public Information</u> - includes partial salary of information specialist, and materials and supplies for district newsletters, and real-estate and budget brochures.	\$52,000	\$47,000
<u>Other Special Items</u> - includes unallocated insurance premiums, school association dues, assessment on school property, and BOCES administration charges.	\$358,000	\$368,000
<u>Curriculum Development and Supervision</u> - includes curriculum-development supervision and coordination, curriculum-development stipends, in-service consultant fees, and professional development for staff.	\$196,800	\$205,350
<u>Supervision Regular School</u> - includes salary, clerical support, and expenses for Principal's Offices at the PK-5 elementary school and 6-12 junior/senior high school.	\$512,700	\$519,920
<u>Employee Benefits</u> - includes district contribution to teachers' and employees' retirement systems, Social Security, Workers' Compensation, and health, dental and unemployment insurance pro-rated to the administrative component.	\$755,429	\$841,123
PROGRAM COMPONENT	\$19,570,693	\$19,344,390
<u>Other Central Services</u> - includes postage, BOCES imaging services, and central data-processing expenses for district mailings and computer network operations.	\$150,500	\$165,799
<u>Instruction</u> - includes salaries of teachers and instructional support staff, textbooks, supplemental books, equipment, supplies and BOCES services.	\$13,536,977	\$12,975,906
<u>Other District Transportation</u> - includes salary of district bus driver, fuel, and insurance.	\$51,500	\$51,500
<u>Lease of School Bus</u> - includes cost to lease bus for district-operated transportation.	\$23,000	\$23,000

	<u>2016-2017</u>	<u>2017-2018</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.	\$717,900	\$782,156
<u>Community Service</u> - includes salary for district census personnel, and wellness center and outdoor pool staff.	\$70,400	\$45,400
<u>Employee Benefits</u> - includes district contribution to teachers' and employees' retirement systems, Social Security, Workers' Compensation, and health, dental and unemployment insurance in relation to the program component.	\$5,020,416	\$5,300,629
CAPITAL COMPONENT	\$4,865,855	\$5,035,448
<u>Plant Operation</u> - includes salaries, utility expenses, equipment, contractual expenses, and material and supplies associated with the operation and security of the campus.	\$1,355,000	\$1,289,950
<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.	\$398,000	\$427,800
<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 campus and the Bird/Morgan campus.	\$2,603,200	\$2,752,000
<u>Employee Benefits</u> - includes district contributions to employees' retirement system, Social Security, Workers' Compensation, and health, dental and unemployment insurance in relation to the capital component.	\$459,655	\$515,698

