

CATSKILL CENTRAL SCHOOL DISTRICT

CATSKILL, New York 12414

~~Proposed~~ Adopted 5/16/23

General Fund Budget

For

2023-2024

Melissa A. Barrow
Superintendent of Schools

Lissa A. Jilek
Business Manager

BOARD OF EDUCATION

Deborah Johnson, President
Jeremy Engelin, Vice President
Mary DeSimone
Patricia Dushane
Lenora Freese
Stephanie Oakley-Edwards
Ryan Osswald
Jennifer Shanley
Brittany Williams

For copies please visit our website at:

www.catskillcsd.org

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Catskill Central School District: VOTER INFORMATION

Vote Day Qualifications:

In order to vote you must be:

- Registered to vote
- A citizen of the United States
- 18 years of age or older
- A resident of Catskill Central School District for at least 30 days, immediately before the election.

How You Can Vote:

The annual budget vote for the fiscal year of 2023-2024 by the qualified voters of the Catskill Central School District, Greene County, New York, at the Catskill Senior High School gymnasium on Tuesday, May 16, 2023, when the polls will be open from 1:00 p.m. to 9:00 p.m. for the purpose of voting by voting machine.

Application for absentee ballots may be obtained at the Office of the Board Clerk, 343 West Main Street, Catskill, New York. Applications for absentee ballots must be received by the Board Clerk at least seven (7) days prior to the election and vote (by May 5, 2023) if the ballot is to be mailed to the voter or the day before the election (May 15, 2023) if the ballot will be picked up personally by the voter at the Office of the Board Clerk. All qualified voters who meet the criteria for “permanently disabled” and are so certified by the Greene County Board of Elections will receive absentee ballots by mail. Absentee ballots must be received in the Office of the Board Clerk not later than 5:00 p.m. on the day of the election and vote, May 16, 2023. A list of all persons to whom absentee ballots shall have been issued will be available for inspection to qualified voter of the district at the Office of the Board Clerk during regular office hours, 8:00 a.m. to 3:00 p.m., until the day of the Annual District Election & Vote. Any qualified voter may file a written challenge of the qualifications of any person whose name appears on such list stating the reasons for the challenge.

Election of Board of Education Members:

There are six (6) candidates running with three (3) open seats on the Board of Education. The three (3) highest vote getters will serve three-year terms from July 1, 2023 to June 30, 2026.

Henry Haye

Deborah Johnson

Joseph Izzo

Ryan Osswald

Lee Heim

Allan Couser

PROPOSITION WORDING

Proposition #1 – School Budget Vote for the 2023-2024 School Year - \$49,888,670

“SHALL THE BOARD OF EDUCATION of the Catskill Central School District, Greene County, New York, be authorized to expend the sums of money, which will be required for School District purposes in the 2023-2024 school years, in the amount of \$49,888,670(The Budget) and to levy \$20,741,768 against the taxable real property in the School District?”

Proposition #2 – Catskill Public Library Budget for Calendar Year 2024

“Shall the Catskill Public Library increase its tax to \$961,223 separate and apart from the Catskill Central School District budget for the support and maintenance of the Catskill Public Library for the calendar year 2023 and thereafter, to be raised tax upon the taxable property of the District?”

2023-2024 General Fund Budget

July 1, 2023 – June 30, 2024

\$49,888,670

% increase over the 2022-2023 Adopted Budget \$

Anticipated Tax Levy

\$20,741,760

Estimated Tax Rates for 2023-2024

Based on 2022-2023 Equalization Rates and 2022-2023 Assessments (subject to change by the State and County)

Athens	\$16.042/1000 of Assessed Value
Cairo	\$25.528/1000 of Assessed Value
Catskill	\$32.084/1000 of Assessed Value

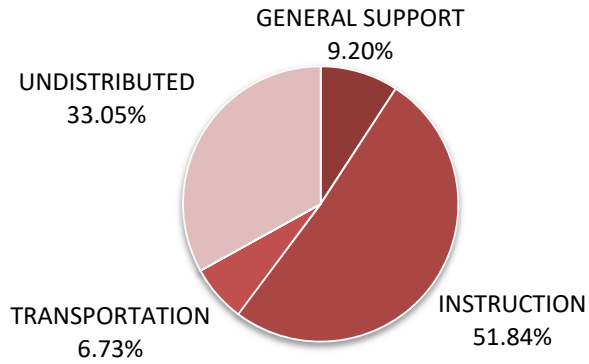
BUDGET GOALS FOR 2023 - 2024:

- Create a budget that maintains programs with the appropriate levels of staffing and continue to offer a quality instructional program to students who have various educational needs.
- Ensure the estimates in the proposed budget includes estimates of appropriations based on actual needs.
- Use available information on state and local revenues and estimate expenditures.
- Form estimates using conservative methods to maintain the fiscal stability of the district.

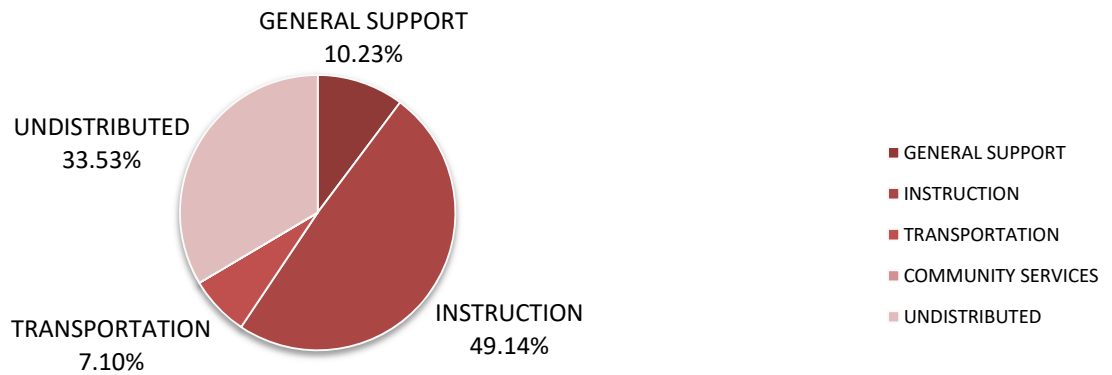
BUDGET PRIORITIES FOR 2023 - 2024:

- Ensure that our students have the appropriate level of teachers, support staff, social workers, guidance counselors and administrators in each building.
- Continue high quality professional development including focus on project based learning, technology, and special education.
- Continue with the current levels of extra-curricular activities and sports offerings for students.
- Maintain our summer remediation program at our Elementary and Middle Schools.
- Maintain our Pre-Kindergarten and Kindergarten programs at CES.
- Continue to subscribe to the CTE program offerings at Questar III BOCES, Tech Valley and Bard Early College.

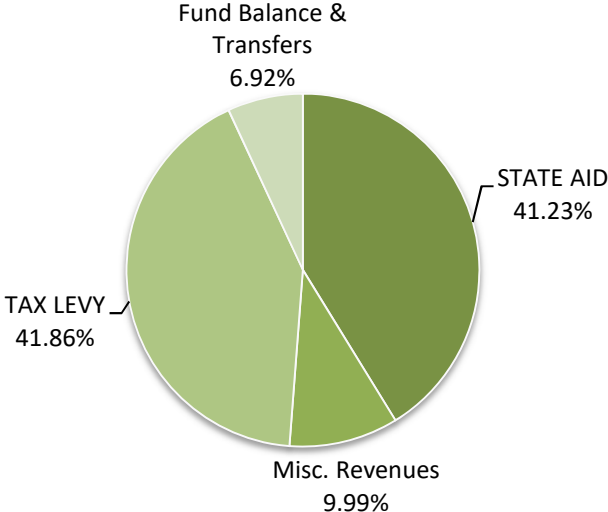
2022-2023 Budget: Expense Analysis



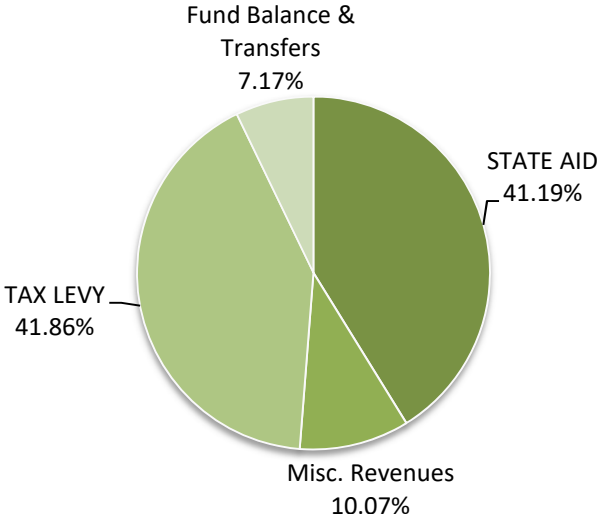
2023-2024 Proposed Budget: Expense Analysis



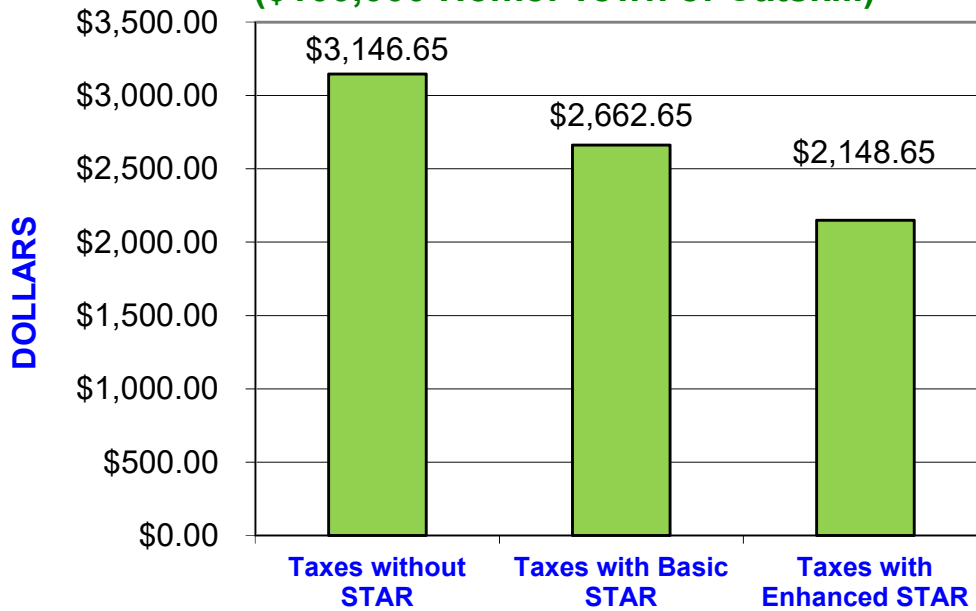
2022-2023 Budget: Revenue Analysis



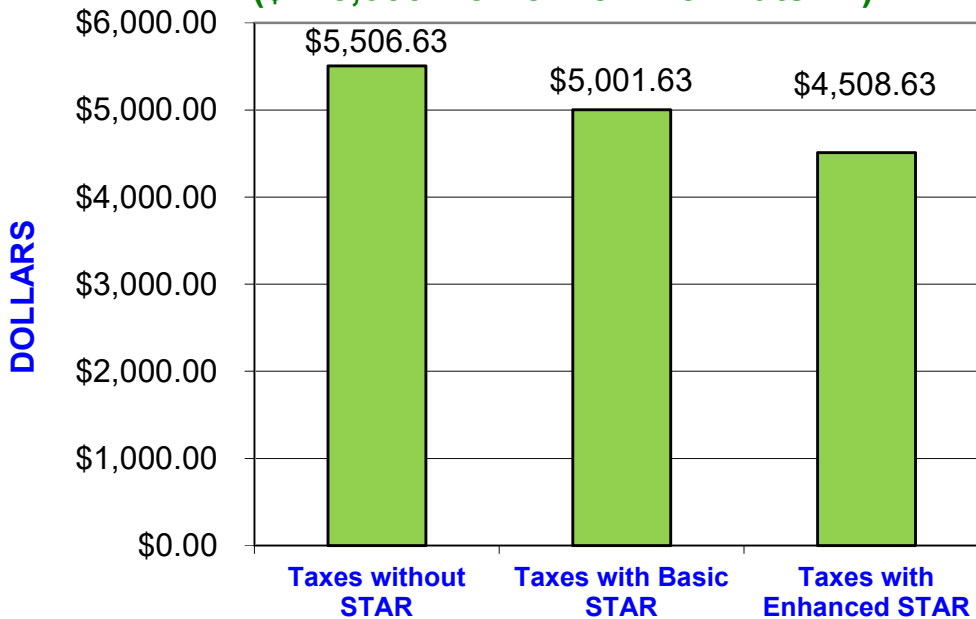
2023-2024 Proposed Budget: Revenue Analysis



TAXES WITH STAR & WITHOUT STAR (estimated)
(\$100,000 Home: Town of Catskill)



TAXES WITH STAR & WITHOUT STAR (estimated)
(\$175,000 Home: Town of Catskill)



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2023-2024 THREE PART BUDGET

<u>FUNCTION AREA</u>	<u>SBM CODE</u>	I	II	III	<u>TOTAL</u>
		<u>ADMINISTRATION</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
BOARD OF EDUCATION	1099.00	\$ 62,367		\$	62,367
CENTRAL ADMINISTRATION	1299.00	\$ 267,876		\$	267,876
FINANCE	1399.00	\$ 562,818		\$	562,818
LEGAL SERVICES	1420.00	\$ 41,970		\$	41,970
PERSONNEL	1430.00	\$ 51,212		\$	51,212
RECORDS MANAGEMENT	1460.00	\$ 15,000		\$	15,000
PUBLIC INFORMATION & SERVICES	1480.00	\$ 35,614		\$	35,614
OPERATION OF PLANT	1620.00		\$ 2,119,752	\$	2,119,752
MAINTENANCE OF PLANT	1621.00		\$ 764,353	\$	764,353
OTHER CENTRAL SERVICES	1699.00	\$ 637,633		\$	637,633
JUDGEMENTS & CLAIMS	1930.40		\$ 3,472	\$	3,472
REFUND OF TAXES	1964.40		\$ 8,855	\$	8,855
OTHER SPECIAL ITEMS	1998.00	\$ 530,612		\$	530,612
CURRICULUM DEV & SUPPORT	2010.00	\$ 115,349		\$	115,349
SUPERVISION - REGULAR SCHOOL	2020.00	\$ 979,331		\$	979,331
RESEARCH, PLANNING & EVALUATION	2060.00	\$ 100,600		\$	100,600
INSERVICE TRAINING	2070.00	\$ 223,375		\$	223,375
TEACHING - REGULAR SCHOOL	2110.00		\$ 11,152,677	\$	11,152,677
TEACHING - STUDENTS W/ DISABILITIES	2250.00		\$ 7,078,750	\$	7,078,750
TEACHING - ENGLISH LANGUAGE LEARNE	2259.00		\$ 217,837	\$	217,837
OCCUPATIONAL EDUCATION	2280.00		\$ 894,517	\$	894,517
SPECIAL SCHOOLS	2330.00		\$ 66,036	\$	66,036
LIBRARY & AUDIOVISUAL	2610.00		\$ 252,187	\$	252,187
EDUCATIONAL TELEVISION	2620.00		\$ 30,487	\$	30,487
COMPUTER ASSISTED INSTRUCTION	2630.00		\$ 1,021,946	\$	1,021,946
ATTENDANCE	2805.00		\$ 125,970	\$	125,970
GUIDANCE	2810.00		\$ 447,493	\$	447,493
HEALTH SERVICES	2815.00		\$ 409,638	\$	409,638
PSYCHOLOGICAL SERVICES	2820.00		\$ 274,707	\$	274,707
SOCIAL WORKER SERVICES	2825.00		\$ 487,651	\$	487,651
CO-CURRICULAR ACTIVITIES	2850.00		\$ 319,368	\$	319,368
INTER-SCHOLASTIC ATHLETICS	2855.00		\$ 319,524	\$	319,524
DISTRICT OWNED TRANSPORTATION	5510.00		\$ 204,419	\$	204,419
BUS GARAGE	5530.00		\$ -	\$	-
CONTRACT TRANSPORTATION	5540.00		\$ 3,338,306	\$	3,338,306
COMMUNITY SERVICES	8060.00		\$ -	\$	-
EMPLOYEE BENEFITS	9098.00	\$ 899,054	\$ 8,923,425	\$ 627,538	\$ 10,450,017
DEBT SERVICE	9711.00			\$ 6,051,950	\$ 6,051,950
INTERFUND TRANSFERS	9901.00		\$ 125,000	\$	125,000
INTERFUND TRANSFERS	9950.00			\$ 100,000	\$ 100,000
TOTALS		\$4,522,811	\$35,689,939	\$9,675,920	\$49,888,670

REVENUES

The Catskill Central School District Board of Education adopted a budget on April 21, 2023. As of this date, New York State had yet to adopt a 2023-2024 state budget. The estimated state aid utilizes the Executive Budget proposal.

The District's cash flow is regularly updated and available funds are invested to generate interest revenue. Although interest rates on all types of fixed investments have been low for the last several years, the district has aggressively been investing idle cash, therefore generating an increase in interest income. The district has added new investment options to maximize return on investments.

The District is legally allowed to retain no more than 4% of the 2023-2024 Budget as unappropriated fund balance. In order to decrease the unappropriated, unreserved fund balance, a fund balance to support the 2023-2024 budget is anticipated in the amount of \$3,576,422.

As of April 2023, the District receives monies from three (3) PILOT (Payment in Lieu of Taxes) agreements. Two (2) PILOT agreements are through the Greene County Industrial Development Corporation and One (1) PILOT agreement is with the Town of Catskill. The resulting PILOT payments amount to \$3,730,386 for the 2023-2024 budget.

Proposed Budget

	2022-2023	2023-2024	2023-2024	2023-2024
	Adopted	Proposed	to 2022-2023	to 2022-2023
PROJECTED REVENUES	Budget	Budget	\$ Change	% Change
A3101 NY State Aid	\$ 20,027,401	\$ 20,547,584	\$ 520,183	2.60%
A1081 Pilots	3,466,754	3,730,386	263,632	7.60%
A1090 Interest & Penalties on Real Property Taxes	50,000	50,000	-	0.00%
A1410 Charges for Services	6,500	6,500	-	100.00%
A2701 Use of Money and Property	103,000	85,000	(18,000)	-17.48%
A2703 Refund Prior Year's Expense	406,389	406,389	-	0.00%
A2705 Sale of Property	111,600	111,600	-	0.00%
A2770 Other Miscellaneous Revenue	152,000	152,000	-	100.00%
A4201 Federal Aid - Medicaid	100,000	100,000	-	0.00%
Interfund Transfer from Debt Service	250,000	-	(250,000)	100.00%
Applied Reserve - EBALR	82,000	137,205	55,205	100.00%
Applied Reserve - ERS	-	83,946	83,946	100.00%
Applied Reserve - TRS	123,494	159,870	36,376	100.00%
SUBTOTAL REVENUES	24,879,138	25,570,480	654,966	2.63%
Fund Balance to Apply to Budget	3,361,796	3,576,422	214,626	6.38%
Calculated Tax Levy	20,335,067	20,741,768	406,701	2.00%
TOTAL of ALL REVENUES	\$ 48,576,001	\$ 49,888,670	\$ 1,312,669	2.70%

2023-2024 DETAILED BUDGET INFORMATION

The 2023-2024 detailed Budget information provided in the following pages is presented in columns using these categories.

2022-2023 Adopted Budget

2023-2024 Proposed Budget

2022-2023 Dollar Change Draft vs. 2022-2023 Adopted

2023-2024 Percentage Change Draft vs. 2022-2023 Adopted

CATSKILL CENTRAL SCHOOL DISTRICT

General Fund Budget: 2023-2024

Proposed Budget

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
APPROPRIATIONS				
GENERAL SUPPORT	\$ 4,469,292	\$ 5,101,534	\$ 632,242	14.15%
<i>Percent of Total Budget</i>	9.20%	10.23%		
INSTRUCTION	24,786,072	24,517,444	\$ (268,628)	-1.08%
<i>Percent of Total Budget</i>	51.03%	49.14%		
PUPIL TRANSPORTATION	3,267,111	3,542,725	\$ 275,614	8.44%
<i>Percent of Total Budget</i>	6.73%	7.10%		
COMMUNITY SERVICES	-	-	\$ -	0.00%
<i>Percent of Total Budget</i>	0.00%	0.00%		
UNDISTRIBUTED	16,053,526	16,726,967	\$ 673,441	4.19%
<i>Percent of Total Budget</i>	33.04%	33.53%		

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
TOTAL GENERAL FUND	\$ 48,576,001	\$ 49,888,670	\$ 1,312,669	2.70%

BOARD OF EDUCATION

The 2023-2024 Board of Education budget reflects an increase from the 2022-2023 budget.

DISTRICT CLERK

The 2023-2024 District Clerk budget reflects salary and contractual expenditures.

DISTRICT MEETING

The expenditures listed here are for the annual meeting and vote.

CENTRAL ADMINISTRATION

The Central Administration section includes the operating expenses for the Superintendent of Schools and clerical support.

GENERAL SUPPORT:

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
BOARD OF EDUCATION				
A1010 <u>BOARD OF EDUCATION</u>				
160 00 Non-Instructional Salaries	\$ -	\$ -	-	0.00%
400 00 Contractual Expenses	12,053	12,053	-	0.00%
450 00 Supplies and Materials	500	500	-	0.00%
490 00 BOCES Services	12,980	12,980	-	100.00%
TOTAL	\$ 25,533	\$ 25,533	\$ -	0.00%
A1040 <u>DISTRICT CLERK</u>				
160 00 Non-Instructional Salaries	\$ 9,000	\$ 8,000	(1,000)	-11.11%
400 00 Contractual Expenses	900	900	-	100.00%
450 00 Supplies and Materials	500	500	-	0.00%
TOTAL	\$ 10,400	\$ 9,400	\$ (1,000)	-9.62%
A1060 <u>DISTRICT MEETING</u>				
160 00 Non-Instructional Salaries	\$ 1,400	\$ 1,400	\$ -	0.00%
400 00 Contractual Expenses	13,320	13,320	-	0.00%
450 00 Supplies and Materials	300	300	-	0.00%
490 00 BOCES Services	12,265	12,414	149	1.21%
TOTAL	\$ 27,285	\$ 27,434	\$ 149	0.55%
BOARD OF EDUCATION TOTALS	\$ 63,218	\$ 62,367	\$ (851)	-1.35%
CENTRAL ADMINISTRATION				
A1240 <u>CHIEF SCHOOL ADMINISTRATOR</u>				
150 00 Chief School Officer Salary	\$ 184,406	\$ 184,406	\$ -	0.00%
160 00 Non-Instructional Clerical Salary	60,443	71,881	11,438	18.92%
200 00 Equipment	1,000	1,000	-	0.00%
400 00 Contractual Expenses	8,689	8,689	-	0.00%
450 00 Supplies and Materials	1,900	1,900	-	0.00%
TOTAL	\$ 256,438	\$ 267,876	\$ 11,438	4.46%
CENTRAL ADMINISTRATION TOTALS	\$ 256,438	\$ 267,876	\$ 11,438	4.46%

FINANCE

The school district Business Office expenditures are listed in code A1310, including payroll, accounts payable, clerical and the business official. BOCES services budgeted under this section include costs for State Aid Planning, ONC BOCES, and the district financial software.

- The Auditing section provides for internal, external and internal claims auditor services.
- Treasurer codes support the work of the District Treasurer.
- Tax Collecting codes have been budgeted to reflect anticipated expenditures for the collection of school taxes.
- Purchasing codes reflect cooperative purchasing services obtained through BOCES.
- Fiscal Agent Fees represents expenditures for mandated filing the district's official statement.

GENERAL SUPPORT:

		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
FINANCE					
A1310	<u>BUSINESS ADMINISTRATION</u>				
160 00	Business Admin Support Salary	231,704	263,994	32,290	13.94%
200 00	Equipment	1,000	1,000	-	0.00%
400 00	Contractual Expenses	19,600	19,600	-	0.00%
450 00	Supplies and Materials	2,500	2,500	-	0.00%
490 00	BOCES Services	103,728	105,470	1,742	1.68%
	TOTAL	\$ 358,532	\$ 392,564	\$ 34,032	9.49%
A1320	<u>AUDITING</u>				
400 00	Contractual Expenses	34,327	34,327	-	100.00%
	TOTAL	\$ 34,327	\$ 34,327	\$ -	0.00%
A1325	<u>TREASURER</u>				
160 00	Non-Instructional Salary	\$ 60,000	\$ 87,550	\$ 27,550	45.92%
400 00	Contractual Expenses	1,700	1,700	-	0.00%
450 00	Supplies and Materials	250	250	-	0.00%
	TOTAL	\$ 61,950	\$ 89,500	\$ 27,550	44.47%
A1330	<u>TAX COLLECTOR</u>				
160 00	Non-Instructional Salary	\$ 5,500	\$ 5,500	\$ -	0.00%
400 00	Contractual Expenses	2,600	2,600	\$ -	0.00%
450 00	Supplies and Materials	452	452	-	0.00%
	TOTAL	\$ 8,552	\$ 8,552	\$ -	0.00%
A1345	<u>PURCHASING</u>				
490 00	BOCES Services	\$ 14,625	\$ 14,625	-	0.00%
	TOTAL	\$ 14,625	\$ 14,625	\$ -	0.00%
A1380	<u>FISCAL AGENT FEES</u>				
400 00	Contractual Expenses	\$ 23,250	\$ 23,250	-	0.00%
	TOTAL	\$ 23,250	\$ 23,250	\$ -	0.00%
FINANCE TOTALS		\$ 501,236	\$ 562,818	\$ 61,582	12.29%

STAFF

- The Legal section provides for the retainer and hourly costs of the school attorney, as well as miscellaneous legal expenses.
- The Personnel section covers control of personnel record to maintain compliance with regulations and laws as established by the Department of State Education and NYS Civil Services.
- The Records Management section refers to the storage and inventory organization of the District's archival records.
- The Public Information & Services section refers to the contractual, materials and supplies, and BOCES services related to public information, such as legal notices, and the district newsletter.

GENERAL SUPPORT:

		2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
STAFF					
A1420 <u>LEGAL</u>					
441 00	Contractual Expenses - Legal Retainer	\$ 41,970	\$ 41,970	\$ -	0.00%
TOTAL		\$ 41,970	\$ 41,970	\$ -	0.00%
A1430 <u>PERSONNEL</u>					
400 00	Contractual Expenses	3,250	3,250	-	0.00%
450 00	Supplies and Materials	200	200	-	0.00%
490 00	BOCES Services	14,017	47,762	33,745	240.74%
TOTAL		\$ 17,467	\$ 51,212	\$ 33,745	193.19%
A1460 <u>RECORDS MANAGEMENT</u>					
400 00	Contractual Expenses	14,750	14,750	-	0.00%
450 00	Supplies and Materials	\$ 250	\$ 250	\$ -	100.00%
TOTAL		\$ 15,000	\$ 15,000	\$ -	0.00%
A1480 <u>PUBLIC INFORMATION & SERVICES</u>					
400 00	Contractual Expenses	3,500	3,500	-	0.00%
450 00	Supplies and Materials	220	220	-	0.00%
490 00	BOCES Services	30,200	31,894	1,694	5.61%
TOTAL		\$ 33,920	\$ 35,614	\$ 1,694	4.99%
STAFF TOTALS		\$ 108,357	\$ 143,796	\$ 35,439	32.71%

CENTRAL SERVICES

Operation of Plant:

- Contractual Expenses include contracts for garbage removal, pest control and energy monitoring.
- Energy Utilities have been budgeted to include fuel oil, natural gas and electricity. These budgetary line items also reflect competitive purchasing initiatives by the district.

Maintenance of Plant:

- Contractual Expenses and Repairs include maintenance of folding doors, boilers, sewer pumps, ventilation, elevator, sound, fire alarm, telephone system and security systems.

Central Printing and Mailing:

- Includes expenditures for postage and copiers.

Central Data Processing:

- Provides service for the maintenance of the administrative wide area network (WAN).

GENERAL SUPPORT:

	2022-2023	2023-2024	2023-2024	2023-2024
	Adopted	Proposed	to 2022-2023	to 2022-2023
	Budget	Budget	\$ Change	% Change
CENTRAL SERVICES				
A1620	<u>OPERATION OF PLANT</u>			
160 00	Custodial Salaries	\$ 992,506	\$ 1,070,926	\$ 78,420 7.90%
200 00	Equipment	12,250	12,250	- 0.00%
400 00	Contractual Expenses	729,619	876,060	146,441 20.07%
450 00	Supplies and Materials	100,000	100,000	- 0.00%
490 00	BOCES Services	57,961	60,516	2,555 4.41%
	TOTAL	\$ 1,892,336	\$ 2,119,752	\$ 227,416 12.02%
A1621	<u>MAINTENANCE OF PLANT</u>			
160 00	Maintenance Salaries	153,849	300,687	146,838 95.44%
200 00	Equipment	65,000	25,000	(40,000) -61.54%
400 00	Contractual Expenses	285,584	349,208	63,624 22.28%
450 00	Supplies and Materials	72,555	84,555	12,000 16.54%
490 00	BOCES Services	4,760	4,903	143 3.00%
	TOTAL	\$ 581,748	\$ 764,353	\$ 182,605 31.39%
1622	<u>SAFETY & SECURITY</u>			
401 00	Security Contractual	\$ 140,000	\$ 210,000	\$ 70,000 50.00%
490 00	BOCES Services	\$ 2,825	\$ 2,825	\$ - 0.00%
	TOTAL	\$ 142,825	\$ 212,825	\$ 70,000 49.01%
A1670	<u>CENTRAL PRINTING and MAILING</u>			
160 00	Printing & Mailing Salaries	33,381	37,467	4,086 12.24%
400 00	Contractual Expenses	\$ 152,678	\$ 152,678	\$ - 0.00%
450 00	Supplies and Materials	\$ 31,932	\$ 31,932	\$ - 0.00%
	TOTAL	\$ 217,991	\$ 222,077	\$ 4,086 1.87%
A1680	<u>CENTRAL DATA PROCESSING</u>			
490 00	BOCES Services	202,731	202,731	- 0.00%
	TOTAL	\$ 202,731	\$ 202,731	\$ - 0.00%
CENTRAL SERVICES TOTALS		\$ 3,037,631	\$ 3,521,738	\$ 484,107 15.94%

SPECIAL ITEMS

- The District's Unallocated Property/Liability Insurance is budgeted here. Student accident insurance is provided through a policy with non-duplicating and scheduled coverages.
- School Association Dues are for participation in New York State School Boards Association.
- The Judgements and Claims code is used for judgements filed against the district.
- The Refund of Real Property Taxes code is used for refunds that are required for taxes paid in previous years of the current year, due to errors or omissions on the tax roll.
- The BOCES Administrative Charges allocation reflects the District's share of Questar III BOCES general administrative services, facility rentals and capital expense.

<u>GENERAL SUPPORT:</u>		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
SPECIAL ITEMS					
A1910	<u>UNALLOCATED INSURANCE</u>				
400 00	Insurance	\$ 142,063	\$ 153,428	\$ 11,365	8.00%
	TOTAL	\$ 142,063	\$ 153,428	\$ 11,365	8.00%
A1920	<u>SCHOOL ASSOCIATION DUES</u>				
400 00	School Association Membership Dues	\$ 11,935	\$ 11,935	\$ -	0.00%
	TOTAL	\$ 11,935	\$ 11,935	\$ -	0.00%
A1930	<u>JUDGEMENTS & CLAIMS</u>				
400 00	Judgements & Claims	\$ 3,472	\$ 3,472	\$ -	0.00%
	TOTAL	\$ 3,472	\$ 3,472	\$ -	0.00%
A1964	<u>REFUND ON PROPERTY TAXES</u>				
400 00	Refund Real Property Taxes	\$ 8,855	\$ 8,855	\$ -	0.00%
	TOTAL	\$ 8,855	\$ 8,855	\$ -	0.00%
A1981	<u>BOCES ADMINISTRATIVE CHARGE</u>				
490 00	BOCES Services	\$ 336,087	\$ 365,249	\$ 29,162	8.68%
	TOTAL	\$ 336,087	\$ 365,249	\$ 29,162	8.68%
SPECIAL ITEM TOTALS		\$ 502,412	\$ 542,939	\$ 40,527	8.07%

		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
<u>GENERAL SUPPORT SUMMARY</u>					
	BOARD OF EDUCATION	\$ 63,218	\$ 62,367	\$ (851)	-1.35%
	CENTRAL ADMINISTRATION	256,438	267,876	11,438	4.46%
	FINANCE	501,236	562,818	61,582	12.29%
	STAFF	108,357	143,796	35,439	32.71%
	CENTRAL SERVICES	3,037,631	3,521,738	484,107	15.94%
	SPECIAL ITEMS	502,412	542,939	40,527	8.07%
	<u>TOTAL GENERAL SUPPORT</u>	\$ 4,469,292	\$ 5,101,534	\$ 632,242	14.15%

INSTRUCTION-ADMINISTRATION & IMPROVEMENT

- Curriculum Development codes include allocations for curriculum writing and contractual expenditures.
- The Supervision Regular School sections supports the administration of our three schools. This includes both the Principals and the Assistant Principals of each building, and the school office clerical staff.
- Research, Planning & Evaluation allocations provide the resources to fund data analysis and support.
- In-Service Training budgetary funding allocations for staff development activities and in-service training programs the district utilizes.

<u>INSTRUCTION</u>		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
ADMINISTRATION & IMPROVEMENT					
A2010	<u>CURRICULUM DEVELOPMENT</u>				
150 00	Instructional Salaries	\$ 53,760	\$ 86,260	\$ 32,500	60.45%
400 00	Contractual Expenses	22,000	27,189	5,189	23.59%
450 00	Materials and Supplie	-	1,900	1,900	
	TOTAL	\$ 75,760	\$ 115,349	\$ 39,589	52.26%
A2020	<u>SUPERVISION - REGULAR SCHOOL</u>				
150 00	Supvr Administrative Salaries	\$ 655,248	\$ 656,823	\$ 1,575	0.24%
160 00	Non-Instructional Clerical Salaries	296,386	252,808	\$ (43,578)	-14.70%
400 00	Contractual Expenses	20,300	21,000	\$ 700	3.45%
450 00	Supplies and Materials	6,500	6,500	\$ -	
490 00	BOCES Services	42,200	42,200	\$ -	0.00%
	TOTAL	\$ 1,020,634	\$ 979,331	\$ (41,303)	-4.05%
A2060	<u>RESEARCH, PLANNING & EVALUATION</u>				
490 01	BOCES Services	100,600	100,600	-	0.00%
	TOTAL	\$ 100,600	\$ 100,600	\$ -	0.00%
A2070	<u>INSERVICE TRAINING</u>				
150 00	Instructional Salaries	\$ 1,000	\$ 1,000	\$ -	0.00%
160 00	Non-Instructional Salaries	525	525	-	0.00%
400 00	Contractual Expenses	15,500	15,500	-	0.00%
490 00	BOCES Services	206,350	206,350	-	100.00%
	TOTAL	\$ 223,375	\$ 223,375	\$ -	0.00%
ADMIN & IMPROVEMENT TOTALS		\$ 1,420,369	\$ 1,418,655	\$ (1,714)	-0.12%

INSERT FINANCE EXCEL SPREADSHEET

INSTRUCTIONAL TEACHING

- Teaching – Regular School provides for the school year daily instructional services for regular education students grades K-12.

- Budget Efficiencies for the 2023-2024 budget include:
 - 1.0 Business Teacher: Unfilled Position
 - 1.0 Teacher of the Visually impaired
 - 2.0 Teaching Assistant (1 new/1 vacant)
 - 1.0 Aide (vacant)
 - 1.0 PE K-12 (resignation)
 - 3.0 Elementary Teachers (retirement)
 - School Building Supply Budget (-10%)
 - Athletic Budget Reductions
 - Reduction Extra Periods (6th periods)
 - 1.0 Attendance Officer (new budget request)
 - Boces Service Reduction (ALP & Specialists)

Total Budget Efficiencies

\$1,460,348

INSTRUCTION**INSTRUCTION - TEACHING**A2110 TEACHING - REGULAR SCHOOL

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
100 00 Instruct. Salaries - Pre-K	\$ 69,430	\$ 69,430	\$ -	0.00%
120 00 Instruct. Salaries - Teachers: K - 3	\$ 385,139	\$ 408,041	\$ 22,902	5.95%
121 00 Instruct. Salaries - Teachers: Grades 4-6	4,716,785	4,289,254	(427,531)	-9.06%
130 00 Instruct. Salaries - Teachers: Grades 7-12	4,406,804	4,358,826	(47,978)	-1.09%
140 00 Instructional Salaries - Substitutes K-12	345,364	435,831	90,467	26.19%
160 00 Non-Instructional Salaries Grades K-12	709,084	569,784	(139,300)	-19.65%
200 00 Equipment	130,711	100,377	(30,334)	-23.21%
400 00 Contractual Expenses	123,674	131,853	8,179	6.61%
450 00 Supplies and Materials	201,187	148,815	(52,372)	-26.03%
470 00 Tuition	143,637	143,637	-	0.00%
480 00 Textbooks - District	88,828	97,005	0.00%	0.00%
490 00 BOCES Services	795,087	399,824	(395,263)	-49.71%
TOTAL	\$ 12,115,730	\$ 11,152,677	\$ (963,053)	-7.95%

SPECIAL EDUCATION INSTRUCTION

- Students with Disabilities codes reflect costs related to the instruction of students identified as requiring special needs.
- The Program for Students with Disabilities section provides allocations for self-contained, inclusion, speech program and OT and PT services in-district, and tuition programs in other public schools, private schools and BOCES.
- Funds are provided for home and private school tutors to provide required services based on Individual Educational Plans (IEP).
- Allocations are provided for the purchase of materials, supplies and textbooks.
- Additional Class

OCCUPATIONAL EDUCATION

- Vocational Education is provided through Questar BOCES. These expenses are based upon a five (5) year regional weighted average daily attendance of student enrollment in BOCES programs.

SPECIAL SCHOOLS

- The Special Schools section provides allocation for regular education Summer School.

<u>INSTRUCTION</u>		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
A2250	<u>TEACHING - PROGRAMS FOR CHILDREN W/ DISABILITIES</u>				
150 00	Instruct. Salaries - Sped	\$ 2,230,182	\$ 2,402,537	\$ 172,355	7.73%
160 00	Non-Instructional Salaries	631,541	717,634	86,093	13.63%
200 00	Equipment	20,500	20,500	-	0.00%
400 00	Contractual Expenses	391,500	391,500	-	0.00%
450 00	Supplies and Materials	70,500	70,500	-	0.00%
471 00	Tuition - Public Schools	250,000	250,000	-	0.00%
472 00	Tuition - Non-Public/Private Schools	1,353,000	1,353,000	-	0.00%
490 00	BOCES Services	1,702,790	1,873,079	170,289	10.00%
	TOTAL	\$ 6,650,013	\$ 7,078,750	\$ 428,737	6.45%
A2259	<u>TEACHING - ENGLISH LANGUAGE LEARNERS</u>				
150 00	Instructional Salaries	\$ 193,006	\$ 217,837	\$ 24,831	12.87%
	TOTAL	\$ 193,006	\$ 217,837	\$ 24,831	12.87%
A2280	<u>TEACHING - OCCUPATIONAL EDUCATION</u>				
490 00	BOCES Tuition	\$ 846,603	\$ 894,517	\$ 47,914	5.66%
	TOTAL	\$ 846,603	\$ 894,517	\$ 47,914	5.66%
A2330	<u>TEACHING - SPECIAL SCHOOLS</u>				
150 00	Instructional Salaries	\$ 44,500	\$ 44,500	\$ -	0.00%
160 00	Non-Instructional Salaries	19,452	19,452	-	0.00%
400 00	Contractual Expenses	400	400	-	0.00%
450 00	Supplies and Materials	1,684	1,684	-	0.00%
	TOTAL	\$ 66,036	\$ 66,036	\$ -	0.00%
	INSTRUCTION - TEACHING TOTALS	\$ 19,871,388	\$ 19,409,817	\$ (461,571)	-2.32%

INSTRUCTIONAL MEDIA

School Library & Audio Visual

- Provides funding for periodicals, library books, audio visual and materials and supplies.
- BOCES services provides for library software and databases.

Computer Assisted Instruction

- Provides for funding for the three (3) network technicians, and a teaching assistant.
- Provides funding for computer and technology equipment and software district-wide.
- BOCES services includes internet access, maintenance, education technology and virtual learning support.

<u>INSTRUCTION</u>		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
INSTRUCTIONAL MEDIA					
A2610	<u>SCHOOL LIBRARY & AUDIOVISUAL</u>				
150 00	Instructional Salaries	\$ 160,434	\$ 174,095	\$ 13,661	8.52%
160 00	Non-Instructional Salaries	30,569	37,132	6,563	21.47%
400 00	Contractual Expenses	9,500	-	(9,500)	-100.00%
450 00	Supplies and Materials	3,450	3,450	-	0.00%
460 00	Library Books	17,500	17,500	-	0.00%
490 00	BOCES Services (includes ed tv)	10,610	20,010	9,400	88.60%
	TOTAL	\$ 232,063	\$ 252,187	\$ 20,124	8.67%
A2620	<u>EDUCATIONAL TELEVISION</u>				
	Materials and Supplies		\$ 25,000	\$ 25,000	
	BOCES Service	\$ 5,487	\$ 5,487	\$ -	
	TOTAL	\$ 5,487	\$ 30,487	\$ 25,000	455.62%
A2630	<u>COMPUTER ASSISTED INSTRUCTION</u>				
155 00	Instruct. Salary -Teaching Assistants	\$ 27,487	\$ 34,139	\$ 6,652	24.20%
160 00	Non-Instructional Salaries - Tech Support	199,483	217,031	17,548	8.80%
220 00	Computer Hardware	212,376	212,376	-	0.00%
400. 00	Contractual Expenses	154,500	154,500	-	0.00%
450 00	Supplies and Materials	65,000	65,000	-	0.00%
460 00	Computer Software	50,000	50,000	-	0.00%
490 00	BOCES Services	288,900	288,900	-	0.00%
	TOTAL	\$ 997,746	\$ 1,021,946	\$ 24,200	2.43%
INSTRUCTIONAL MEDIA TOTALS		\$ 1,235,296	\$ 1,304,620	\$ 69,324	5.61%

PUPIL SERVICES ACTIVITIES

Attendance – Regular School

- Provides funding for the school registrar.

Guidance – Regular School

- Provides funding for K-12 guidance services.

Health Services – Regular School

- Under the Health Services codes, the District funds the school physician's services and salaries for four school nurses.

Psychological Services

- Provides for funding of K-12 psychological services.

Social Worker Services

- Provides for funding of K-12 social worker services.

Co-Curricular Services

- Provides for funding of K-12 Co-Curricular salaries, including chaperones.

INSTRUCTION**PUPIL SERVICES**

		2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
A2805	<u>ATTENDANCE - REGULAR SCHOOL</u>				
160 00	Non-instructional Salary - Registrar	95,165	125,970	30,805	100.00%
490 00	BOCES Services	-	-	-	
	TOTAL	\$ 95,165	\$ 125,970	\$ 30,805	100.00%
A2810	<u>GUIDANCE - REGULAR SCHOOL</u>				
150 00	Instructional Salaries - Counselors	\$ 393,596	\$ 399,792	\$ 6,196	1.57%
160 00	Non-Instructional Clerical Salaries	29,744	36,001	\$ 6,257	21.04%
400 00	Contractual	550	550	\$ -	0.00%
450 00	Supplies & Materials	5,353	5,150	\$ (203)	-3.79%
490 00	BOCES Services	6,000	6,000	\$ -	100.00%
	TOTAL	\$ 435,243	\$ 447,493	\$ 12,250	2.81%
A2815	<u>HEALTH SERVICES - REG SCHOOL</u>				
160 00	Noninstructional Salaries	\$ 215,665	\$ 332,799	\$ 117,134	54.31%
200 00	Equipment	24,000	10,000	(14,000)	-58.33%
400 00	Contractual	47,639	56,639	9,000	18.89%
450 00	Supplies and Materials	10,200	10,200	-	0.00%
	TOTAL	\$ 297,504	\$ 409,638	\$ 112,134	37.69%
A2820	<u>PSYCHOLOGICAL SERVICES</u>				
150 00	Instructional Salaries	\$ 313,684	\$ 269,507	\$ (44,177)	-14.08%
400 00	Contractual	600	1,900	1,300	100.00%
450 00	Supplies and Materials	300	3,300	3,000	100.00%
	TOTAL	\$ 314,584	\$ 274,707	\$ (39,877)	-12.68%
A2825	<u>SOCIAL WORKER SERVICES</u>				
150 00	Instruct. Salaries - School Social Workers	\$ 402,134	\$ 461,903	\$ 59,769	14.86%
400 00	Contractual	23,048	24,348	1,300	5.64%
450 00	Supplies & Materials	750	1,400	650	86.67%
	TOTAL	\$ 425,932	\$ 487,651	\$ 61,719	14.49%
A2850	<u>COCURRICULAR ACTIVITIES</u>				
150 00	Instructional Salaries	\$ 271,302	\$ 271,302	\$ -	0.00%
160 00	Noninstructional Salaries	40,485	41,304	819	2.02%
400 00	Contractual	4,762	4,762	-	0.00%
450 00	Supplies & Materials	2,000	2,000	-	0.00%
	TOTAL	\$ 318,549	\$ 319,368	\$ 819	0.26%

INTERSCHOLASTIC ATHLETICS

This budget contains all costs of the Interscholastic Athletics Program.

BOCES services for interscholastic athletics includes software costs.

INSTRUCTION

	2022-2023	2023-2024	2023-2024	2023-2024
	Adopted	Proposed	to 2022-2023	to 2022-2023
	Budget	Budget	\$ Change	% Change
A2855 <u>INTERSCHOLASTIC ATHLETICS</u>				
150 00 Instructional Salaries - Coaches' Stipends	\$ 138,453	\$ 123,435	\$ (15,018)	-10.85%
160 00 Non-Instructional Salaries	42,640	42,640	-	0.00%
200 00 Equipment	63,000	33,000	(30,000)	100.00%
400 00 Contractual	61,026	61,026	-	0.00%
450 00 Athletic Supplies	59,772	52,272	(7,500)	-12.55%
490 00 BOCES Services	7,151	7,151	-	100.00%
TOTAL	\$ 372,042	\$ 319,524	\$ (52,518)	-14.12%
PUPIL SERVICES TOTALS	\$ 2,259,019	\$ 2,384,351	\$ 125,332	5.55%

	2022-2023	2023-2024	2023-2024	2023-2024
	Adopted	Proposed	to 2022-2023	to 2022-2023
	Budget	Budget	\$ Change	% Change
<u>INSTRUCTION SUMMARY</u>				
ADMINISTRATION & IMPROVEMENT	\$ 1,420,369	\$ 1,418,655	\$ (1,714)	-0.12%
INSTRUCTION - TEACHING	19,871,388	19,409,817	(461,571)	-2.32%
INSTRUCTIONAL MEDIA	1,235,296	1,304,620	69,324	5.61%
PUPIL SERVICES	2,259,019	2,384,351	125,332	5.55%
<u>TOTAL INSTRUCTION</u>	\$ 24,786,072	\$ 24,517,444	\$ (268,628)	-1.08%

PUPIL TRANSPORTATION

District-Owned Transportation

- Includes funding for transportation salaries for part-time transportation supervisor, and office support, software and materials and supplies.

Contract Transportation

- Provides funding for all transportation contracts including:
 - Regular routes
 - BOCES routes
 - Field & Music Trips
 - Athletic Trips transportation
 - Summer School transportation
 - Special Education transportation
 - Non-public transportation

<u>PUPIL TRANSPORTATION</u>		2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
A5510	<u>DISTRICT OWNED TRANSPORTATION</u>				
160 00	Non-Instructional Salary	154,385	164,981	\$ 10,596	100.00%
162 00	Non-Instructional Salaries - Extra & OT	2,500	2,500	\$ -	0.00%
440 00	Contractual	35,138	35,138	-	0.00%
450 00	Supplies and Materials	1,800	1,800	-	0.00%
	TOTAL	\$ 193,823	\$ 204,419	\$ 10,596	5.47%

A5540	<u>CONTRACT TRANSPORTATON</u>				
440 00	Contract Transportation	\$ 3,073,288	\$ 3,338,306	\$ 265,018	8.62%
	TOTAL	\$ 3,073,288	\$ 3,338,306	\$ 265,018	8.62%

		2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
<u>PUPIL TRANSPORTATION SUMMARY</u>					
	DIST. OWNED TRANSPORTATION	\$ 193,823	\$ 204,419	\$ 10,596	5.47%
	CONTRACT TRANSPORTATON	3,073,288	3,338,306	265,018	8.62%
	<u>TOTAL PUPIL TRANSPORTATION</u>	\$ 3,267,111	\$ 3,542,725	\$ 275,614	8.44%

COMMUNITY SERVICE

- Provides funding for salary and contractual items related to community services.

<u>COMMUNITY SERVICES</u>		2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 to 2022-2023 \$ Change	2023-2024 to 2022-2023 % Change
A8060	<u>COMMUNITY SERVICES</u>				
160 00	Civic Acct Salary	\$ -	\$ -	-	0.00%
449 00	Contractual	-	-	-	0.00%
TOTAL		\$ -	\$ -	\$ -	0.00%

	2022-2023 Adopted	#REF!	2023-2024 Proposed	#REF!	0 2023-2024 to 2022-2023	0 2023-2024 to 2022-2023
<u>COMMUNITY SERVICES</u>						
COMMUNITY SERVICES	\$ -		\$ -		\$ -	0.00%
<u>TOTAL COMMUNITY SERVICES</u>	\$ -		\$ -		\$ -	<u>#DIV/0!</u>

UNDISTRIBUTED

Employee Benefits

- Provides funding for employee benefits, as outlined.

DEBT SERVICE and INTERFUND TRANSFERS

Debt Service

- Provides funding for principal and interest expenses on serial bonds for capital.
- Provides funding for principal and interest expenses for bond anticipation notes for capital.

Interfund Transfers

- The Transfer to Special Aid Fund reflects legal obligations of school districts to fund a portion of summer special education programs for certain designated students. The \$120,000 allocation reflects the District's 20% share of the anticipated costs for such programs.
- Includes funding for \$5,000 to support the Food Services Program.

UNDISTRIBUTED		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
EMPLOYEE BENEFITS					
A9010	NYS Employee Retirement	\$ 481,725	\$ 545,671	63,946	13.27%
A9020	NYS Teacher Retirement	1,627,500	1,716,307	88,807	5.46%
A9030	Social Security	1,310,822	1,310,822	-	0.00%
A9040	Workers' Compensation	339,614	339,614	-	0.00%
A9050	Unemployment Benefits	15,000	15,000	-	0.00%
A9060	Health Insurance	6,247,573	6,321,633	74,060	1.19%
A9070	Welfare Benefit Trust	197,250	197,250	-	0.00%
A9089	Other Employee Benefits	3,720	3,720	-	0.00%
TOTAL		\$ 10,223,204	\$ 10,450,017	\$ 226,813	2.22%
A9710	DEBT SERVICE				
600	Serial Bonds Principal	\$ 3,530,000	\$ 3,200,000	\$ (330,000)	-9.35%
700	Serial Bonds Interest	2,095,322	1,662,050	(433,272)	-20.68%
600	Serial Bonds Principal - Bus	70,000	75,000	5,000	
700	Serial Bonds Interest - Bus	10,000	18,150	8,150	
600	Bond Anticipation Note Principal - Capital	-	605,000	605,000	100.00%
700	Bond Anticipation Note Interest - Capital	-	491,750	491,750	100.00%
TOTAL		\$ 5,705,322	\$ 6,051,950	\$ 346,628	6.08%
A9901	INTERFUND TRANSFERS				
930	Transfer to Food Service	\$ 5,000	\$ 5,000	\$ -	100.00%
950	Transfer to Special Aid Fund	\$ 120,000	\$ 120,000	\$ -	100.00%
TOTAL		\$ 125,000	\$ 125,000	\$ -	100.00%
A9950.9	TRANSFER TO CAPITAL		\$ 100,000	\$ 100,000	
TOTAL			\$ 100,000	\$ 100,000	100.00%

		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
UNDISTRIBUTED SUMMARY					
	EMPLOYEE BENEFITS	\$ 10,223,204	\$ 10,450,017	\$ 226,813	2.22%
	DEBT SERVICE	5,705,322	6,051,950	346,628	6.08%
	INTERFUND TRANSFERS	125,000	225,000	100,000	100.00%
	TOTAL UNDISTRIBUTED	\$ 16,053,526	\$ 16,726,967	\$ 673,441	4.19%

		2022-2023	2023-2024	2023-2024	2023-2024
		Adopted	Proposed	to 2022-2023	to 2022-2023
		Budget	Budget	\$ Change	% Change
	TOTAL GENERAL FUND	\$ 48,576,001	\$ 49,888,670	\$ 1,312,669	2.70%

School Administrator Salary Disclosure Notice

Under Sections 1608 and 1716 of the Education Law, public school districts and BOCES are required, as part of the annual budget process, to disclose information regarding administrative salaries. In accordance with Section 1716 of Education Law, the Board of Education shall append this compensation information to the statement of estimated expenditures. This information is being appended to the proposed 2022-2023 budget document in satisfaction of this requirement.

The Commissioner’s Regulations require school boards to annually review the performance of their superintendents according to procedures developed by the school board in consultation with the superintendent. The evaluation procedures must be filed in the district office and available for public review no later than September 10 of each year.

Title	Salary	Employee Benefits	Other Remuneration
Superintendent of Schools	\$172,710	\$60,490	\$6,000
Assistant Superintendent For Instruction	\$153,831	\$57,654	
Assistant Superintendent For Pupil Person	\$153,831	\$30,782	