

2023-24 ADMINISTRATIVE BUDGET

Administrative Budget Overview	Page 2
General Support	Page 3
Central Administration	Page 4 & 5
Central Services	Page 6
Program Administration	Page 7
Account Codes	Page 8

ADMINISTRATIVE BUDGET OVERVIEW

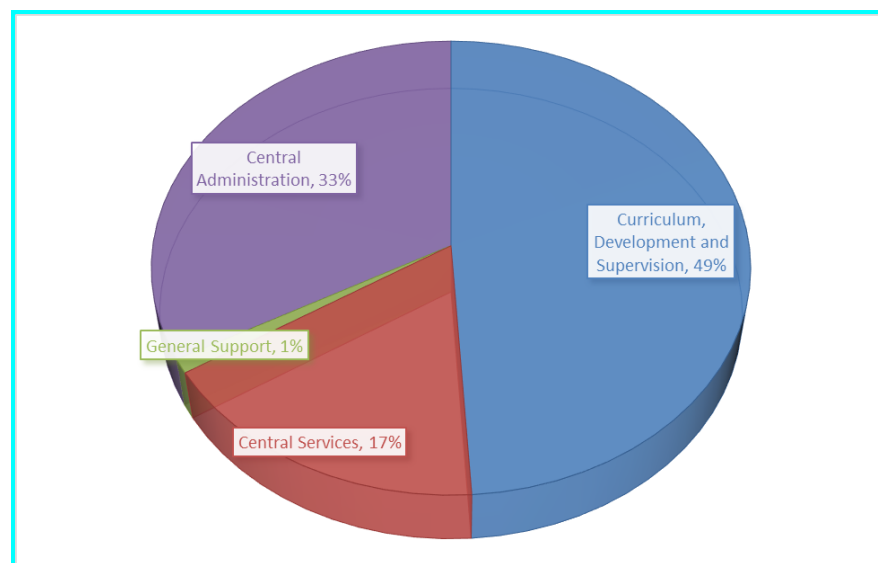
The Administrative component includes appropriations for the following accounts and functions:

- Board of Education
 - district clerk, district meetings
- Chief school administrator
- Business administration
 - auditing, treasurer, tax collector, purchasing, fiscal agent fees, etc.
- Legal services, except if directly related to a function of the program component
- Personnel services
 - records management, public information services
- Curriculum development and supervision
 - research, planning, and evaluation
- Supervision - regular school
- Supervision - special schools

The State mandates that the Administrative Budget cover the following areas:

- General Support
- Central Administration
- Central Services
- Curriculum, Development and Supervision

For the 2023-24 school budget, the total Administrative budget represents 6.6% of the total budget or \$5.8 million compared to \$5.3 million last year. This amount represents an increase of \$507,552. A portion of the increase (\$177,000) is due to the addition of an SRO for FWS and BMMS.



GENERAL SUPPORT

General Support represents less than 1% of the total Administrative budget or \$37,086. This area consists of Board of Education expenses, district clerk expenses and district meetings.

Board of Education

This category funds the expenditures for the Board of Education, including membership in the state and local School Board Associations and conferences. It also provides for the cost of preparing, producing and editing the Board of Education meetings, in addition to stationery and supplies attributable to the Board of Education and reimbursements relating to state conferences.

District Clerk

The District Clerk is the clerk to the Board of Education. The clerk attends all regular and special meetings of the Board and records and preserves all minutes of those meetings. The clerk is responsible for the organization of voter registration and the District's Annual Meeting. The administrative secretary of the superintendent receives a stipend of \$5,306 to perform the duties of District Clerk. This account also provides the funding for legal advertising for the budget and bids.

District Budget Vote and Meeting

This category sets aside funds for the Annual District Meeting at which time the community votes on the annual school budget and for members of the Board of Education. The cost of registration cards, absentee ballot materials, ballot strips and sample ballots are part of this category as well as compensation for 17 election clerks at the polling site. Election clerks work from 7:00 AM to 9:00 PM and get paid between \$20.00 and \$25.00 per hour. The Board provides coffee, lunch and a small dinner. Funds are provided for the rental and delivery of three voting machines from the Town of Cortlandt and legal notices of budget and public hearings. The rentals for the new machines is expected to be the same as last year, approximately \$13,000.

CENTRAL ADMINISTRATION

Central administration represents approximately 33% of the total Administrative budget or \$1,917,767. It includes all expenditures related to the Office of the Superintendent and the Business Office.

Office of the Superintendent

The expenses for the Office of the Superintendent include the salaries of the Superintendent and the secretary to the Superintendent. A portion of the Xerox machines, repairs for computers and postage are accounted for in these accounts. In addition, the Superintendent's salary, dues, and conferences are reflected in this category. The Superintendent's salary includes an increase of 2.0% compared to the 2022-23 school year and an additional expense for the acting superintendent. The secretary's salary will also increase 2.0%.

Business Office

The Assistant Superintendent for Business is responsible for the preparation and the daily control of the annual budget and all non-instructional support services of the District. This position supervises the business office functions, which include payroll, accounting, purchasing, financial reporting, civil service regulations and insurance. In addition, the Assistant Superintendent for Business has the personnel responsibilities for classified staff. The Business Office staff consists of:

- 1.0 FTE Assistant Superintendent for Business;
- 1.0 FTE Administrative Secretary;
- 1.0 FTE District Treasurer;
- 1.0 FTE Payroll Clerk;
- 1.0 FTE Accounts Payable Clerk;
- 1.0 FTE Bookkeeper/Purchasing Agent; and
- 1.0 FTE Food Service Director.

The total salary for these individuals is budgeted at \$716,129 or an increase of 2.2% compared to last year. Most of the increase is related to contractual agreements with the employees. In addition, due to the increase in the federal minimum wage, we need to increase the salary of the student helper. The Food Service Director's salary gets reimbursed at the end of the year by the profits generated by the lunch program through the Lunch Fund. The Business Office's other expenses include contractual expenses, such as bond counsel expenses, state aid planning, fees, dues, conferences, Xerox and other business equipment leases, materials and supplies and purchases of business and financial equipment for the office, as well as the cost of the two SROs.

Auditing

These account codes pay for expenses related to the yearly audit, a part-time claims auditor and the internal auditors. The fee for auditing includes \$40,000 for the external audit, \$35,000 for the internal audit and \$17,500 for the claims auditor.

Treasurer

These are the expenses for the District Treasurer who is responsible for maintaining financial and accounting records. In addition, she reports the District's financial position to the Board of Education on a monthly basis. The treasurer is also responsible for managing the banking relationship with our financial institutions.

Tax Collection

The City of Peekskill charges the District .0075 of the tax levy for processing, collection, envelopes, tax bills and postage. The budgeted amount for this service is \$31,765. As part of our cooperative agreement with the Town of Cortlandt, they do not charge any fees for providing the District with these services.

CENTRAL SERVICES

Central Services represents approximately 17% of the total administrative budget. It includes legal services, personnel, public information, data processing and BOCES administrative fees.

Legal Services

The District's legal expenditures are provided for in this account. The firm of Keane & Beane is the District's general counsel. The contract with them provides for a retainer of \$55,500 with a maximum of 195 hours. All hours in excess of 195 and/or matters excluded from the retainer are billed at \$240 per hour.

Personnel

This office manages all human resources aspects for the professional staff, including recruitment, interview process, certification, performance, monitoring, negotiations and contract implementation. These account codes include the stipend for the Executive Director of Curriculum and Instruction and the salary of her Administrative Assistant, as well as contractual expenditures, material and supplies, BOCES services such as Negotiation & Clearing House, personnel, advertising, teacher recruitment and all other expenses required to manage all aspects of this office. For the 2023-24 school year, the total expenses in these categories are \$189,358.

Public Information

The Public Information accounts include \$23,210 for contractual expenses, materials and supplies and the production of the District's newsletters.

BOCES Administrative Fees

Each component district is responsible for a proportionate share of costs included in the BOCES administrative budget, regardless of its participation in the elective services that it may request. This category includes BOCES administrative charges, safety and risk management, capital budget, funds for membership dues, the cooperative purchasing service and coordination of insurance management. This year, the District's share of BOCES administrative fees is \$555,156 compared to \$534,525 last year.

PROGRAM ADMINISTRATION

This section represents the salaries of the Executive Director for Curriculum and Instruction, building administrators, the Athletic Director, and their support staff. In addition, these codes include contractual expenses as well as materials, supplies and equipment needed by administrators to run their buildings and programs. This section represents approximately 49% of the total administrative budget or \$2.85 million.

Curriculum and Staff Development

This category represents the cost of managing the office of the Executive Director for Curriculum and Instruction. Included in this area of the budget are strategic planning monies, salaries, office supplies, equipment, BOCES programs related to this office and professional development.

Building Supervision

This category represents the cost of the offices of the Principals, Assistant Principals and the Director of Health and Athletics. Included in this area are salaries, office supplies, office equipment, repair of equipment and postage and conferences. The staff per building and department is as follows:

Hendrick Hudson High School – 1 FTE Principal, 2 FTE Assistant Principals, 5 FTE Administrative Assistants.

Blue Mountain Middle School – 1 FTE Principal, 1 FTE Assistant Principal, 3 FTE Administrative Assistants.

FW Elementary School – 1 FTE Principal, 2 FTE Administrative Assistants.

BV Elementary School – 1 FTE Principal, 2 FTE Administrative Assistants.

FGL Elementary School – 1 FTE Principal, 2 FTE Administrative Assistants.

Pupil Personnel Services – 1 FTE Executive Director, 2 FTE Assistant Directors, 3 FTE Administrative Assistants.

Athletic Department – 1 FTE Director, 1 FTE Athletic Trainer, 1 FTE Administrative Assistant.

ACCOUNT CODES