

2022-23 ADMINISTRATIVE BUDGET

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ADMINISTRATIVE BUDGET OVERVIEW

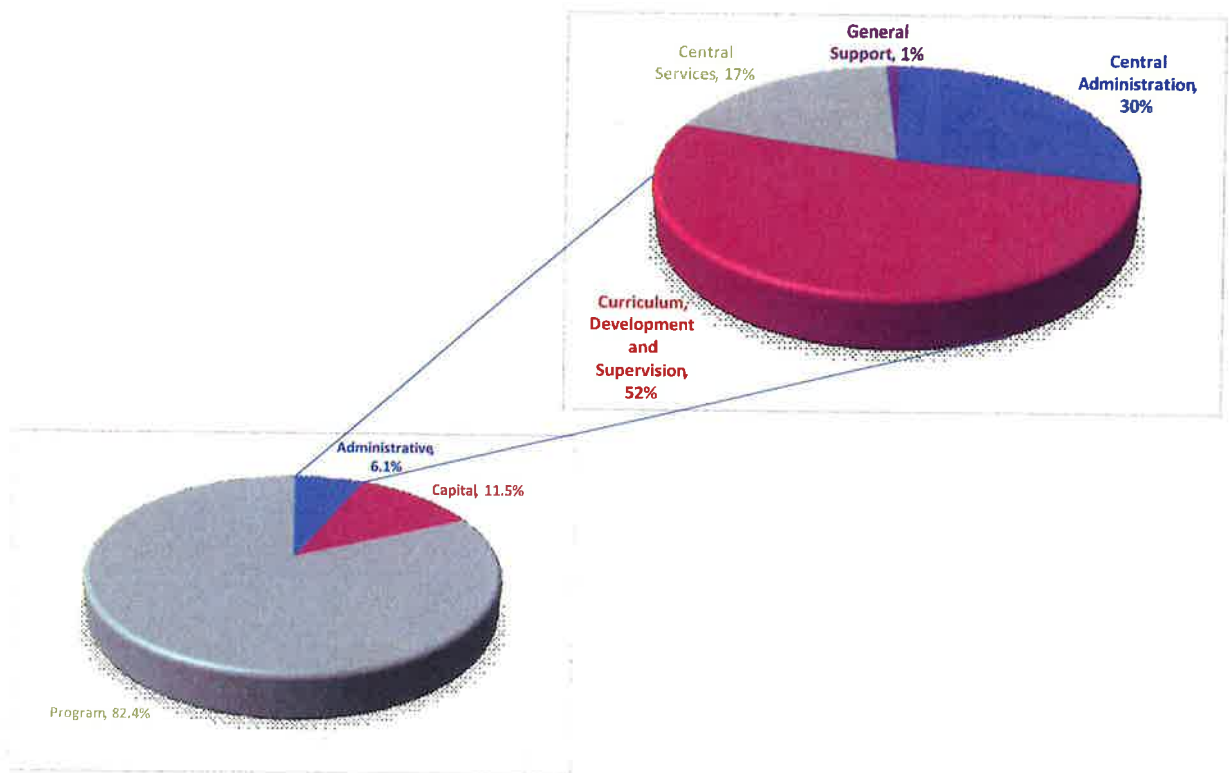
The Administrative component includes appropriations for the following accounts and functions:

- Board of Education;
 - district clerk, district meetings.
- Chief school administrator;
- Business administration;
 - auditing, treasurer, tax collector, purchasing, fiscal agent fees, etc.
- Legal services except those relating directly to a function included in 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; and
- Curriculum, Development and Supervision.

For the 2022-23 school budget, the total Administrative budget represents 6.3% of the total budget or \$5,303,863 compared to \$5,348,200 last year. This amount represents a decrease of \$44,337 or 0.8%. Most of the decrease is due to the reduction of one staff member in the district office.



GENERAL SUPPORT

General Support represents less than 1% of the total Administrative budget or \$33,532. 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 attributed 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 \$5,202 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 material, 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 \$15.00 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 \$12,200.

CENTRAL ADMINISTRATION

Central administration represents approximately 30% of the total Administrative budget or \$1,586,140. 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 provide for the salaries of the Superintendent and the secretary to the Superintendent. A portion of the Xerox machines, repairs for computers and postage are accounted in these accounts. In addition, the Superintendent's salary, dues, and conferences are reflected in this category. The Superintendent's salary shows an increase of 2.0% compared to the 2021-22 school year. 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 Assistant Superintendent for Business 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 \$715,662 or an increase of 4.7% compared to last year. Most of the increase is related to contractual salaries 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 salary for the Food Service Director 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 SRO.

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 \$35,000 for the external audit, \$30,000 for the internal audit and \$17,000 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 on a monthly basis the District's financial position to the Board of Education. 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 \$30,000. 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 represent 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 \$225.00 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 2022-23 school year the total expenses in these categories are \$186,401.

Public Information

The Public Information accounts include \$22,000 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 \$534,325 compared to \$531,510 last year.

PROGRAM ADMINISTRATION

This section represents the salaries of the Executive Director for Curriculum and Instruction, building administrators, and 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 52% of the total administrative budget or \$2.75 million.

Curriculum and Staff Development

This category represents the cost of managing the office of 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 Principals and Assistant Principals, 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 follow:

Hendrick Hudson High School – One FTE Principal, 2 FTE Assistant Principals, 4 FTE Administrative Assistants.

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

FW Elementary School - One FTE Principal, 2 FTE Administrative Assistants.

BV Elementary School - One FTE Principal, 2 FTE Administrative Assistants.

FGL Elementary School - One FTE Principal, 2 FTE Administrative Assistants.

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

Athletic Department - One FTE Director, 1 FTE Athletic Trainer, 1 FTE Administrative Assistant.

ACCOUNT CODES - ADMINISTRATIVE

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 1010.400-10	BOARD OF EDUCATION:CONTRACTUAL EXPENDITURE	3,700	3,774	2.0%
A 1010.450-10	BOARD OF EDUCATION:MATERIALS AND SUPPLIES	300	306	2.0%
A 1010.490-10	BOCES SERVICES	2,970	10,000	236.7%
A 1040.160-10	DISTRICT CLERK:NON INSTRUCTIONAL SALARIES	5,093	5,202	2.2%
A 1040.400-10	DISTRICT CLERK:CONTRACTUAL EXPENDITURE	250	250	0.0%
A 1040.450-10	DISTRICT CLERK:MATERIALS AND SUPPLIES	50	50	0.0%
A 1060.400-10	DISTRICT MEETING:CONTRACTUAL EXPENDITURE	12,200	12,700	4.1%
A 1060.450-10	DISTRICT MEETING:MATERIALS AND SUPPLIES	1,250	1,250	0.0%
A 1240.150-10	OFFICE OF THE SUPERINTEN:INSTRUCTIONAL SALARIES	271,893	277,331	2.0%
A 1240.160-10	OFFICE OF THE SUPERINTEN:NON INSTRUCTIONAL SALARIES	74,400	76,263	2.5%
A 1240.161-10	NON INSTRUCTIONAL OT	-	-	0.0%
A 1240.200-10	OFFICE OF THE SUPERINTEN:EQUIPMENT	-	-	0.0%
A 1240.400-10	OFFICE OF THE SUPERINTEN:CONTRACTUAL EXPENDITURE	26,500	26,500	0.0%
A 1240.450-10	OFFICE OF THE SUPERINTEN:MATERIALS AND SUPPLIES	500	500	0.0%
A 1240.490-10	OFFICE OF THE SUPERINTEN:SERVICES FROM BOCES	100,000	103,000	3.0%
A 1310.150-10	BUSINESS ADMINISTRATION:INSTRUCTIONAL SALARIES	233,254	239,340	2.6%
A 1310.160-10	BUSINESS ADMINISTRATION:NON INSTRUCTIONAL SALARIES	355,997	364,770	2.5%
A 1310.161-10	NON INSTRUCTIONAL OT	18,000	20,000	11.1%
A 1310.200-10	BUSINESS ADMINISTRATION:EQUIPMENT	2,940	2,940	0.0%
A 1310.400-10	BUSINESS ADMINISTRATION:CONTRACTUAL EXPENDITURE	230,000	235,000	2.2%
A 1310.400-10-LEAS E	LEASE COPIER DO	9,500	9,500	0.0%
A 1310.450-10	BUSINESS ADMINISTRATION:MATERIALS AND SUPPLIES	4,410	4,410	0.0%
A 1310.490-10	BUSINESS ADMINISTRATION:SERVICES FROM BOCES	5,000	5,000	0.0%
A 1320.160-10	AUDITING:NON INSTRUCTIONAL SALARIES	16,000	17,000	6.3%
A 1320.400-10	AUDITING:CONTRACTUAL EXPENDITURE	65,000	70,000	7.7%
A 1320.431-10	AUDITING:PROFESS LIABL/CRIME INS	7,000	7,364	5.2%
A 1325.160-10	TREASURER:NON INSTRUCTIONAL SALARIES	94,052	95,931	2.0%
A 1325.450-10	TREASURER:MATERIALS AND SUPPLIES	300	300	0.0%
A 1330.400-10	TAX COLLECTION:CONTRACTUAL EXPENDITURE	30,000	30,990	3.3%
A 1420.400-10	LEGAL:CONTRACTUAL EXPENDITURE	125,000	130,000	4.0%
A 1430.150-10	PERSONNEL:INSTRUCTIONAL SALARIES	169,793	30,000	-82.3%
A 1430.160-10	PERSONNEL:NON INSTRUCTIONAL SALARIES	114,833	120,401	4.8%
A 1430.161-10	NON INSTRUCTIONAL OT	1,000	1,000	0.0%
A 1430.400-10	PERSONNEL:CONTRACTUAL EXPENDITURE	3,000	3,000	0.0%
A 1430.450-10	PERSONNEL:MATERIALS AND SUPPLIES	1,000	1,000	0.0%
A 1430.490-10	PERSONNEL:SERVICES FROM BOCES	30,000	31,000	3.3%
A 1480.400-10	PUBLIC INFO & SERVICE:CONTRACTUAL EXPENDITURE	12,000	12,252	2.1%
A 1480.450-10	PUBLIC INFO & SERVICE:MATERIALS AND SUPPLIES	10,000	10,210	2.1%
A 2010.150-10	CURRICULUM DEVELOPMENT:INSTRUCTIONAL SALARIES	189,408	194,223	2.5%
A 2010.160-10	CURRICULUM DEVELOPMENT:NON INSTRUCTIONAL SALARIES	72,668	73,419	1.0%
A 2010.161-10	NON INSTRUCTIONAL OT	500	500	0.0%
A 2010.400-10	CURRICULUM DEVELOPMENT: CONTRACTUAL	1,750	4,000	128.6%
A 2010.401-10	CURRICULUM DEVELOPMENT:SEMINARS & MEETINGS	10,000	10,000	0.0%
A 2010.402-10	CURRICULUM DEVELOPMENT:INNOVATIVE GRANTS	5,000	5,000	0.0%
A 2010.490-10	CURRICULUM DEVELOPMENT:SERVICES FROM BOCES	55,000	56,375	2.5%
A 2020.150-01	SUPV REG SCH HHHS:INSTRUCTIONAL SALARIES	492,741	502,536	2.0%
A 2020.150-02	SUPV REG SCH BMMS:INSTRUCTIONAL SALARIES	364,728	338,230	-7.3%
A 2020.150-04	SUPV REG SCH BV:INSTRUCTIONAL SALARIES	170,773	174,189	2.0%
A 2020.150-06	SUPV REG SCH FGL:INSTRUCTIONAL SALARIES	154,992	158,092	2.0%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2020.150-07	SUPV REG SCH FURN WOODS:INSTRUCTIONAL SALARIES	166,995	170,335	2.0%
A 2020.150-09	DISTRICT INSTRUCTIONAL	185,561	188,755	1.7%
A 2020.160-01	SUPV REG SCH HHHS:NON INSTRUCTIONAL SALARIES	297,313	304,414	2.4%
A 2020.160-02	SUPV REG SCH BMMS:NON INSTRUCTIONAL SALARIES	155,808	162,034	4.0%
A 2020.160-04	SUPV REG SCH BV:NON INSTRUCTIONAL SALARIES	110,885	97,305	-12.2%
A 2020.160-06	SUPV REG SCH FGL:NON INSTRUCTIONAL SALARIES	105,478	118,922	12.7%
A 2020.160-07	SUPV REG SCH FURN WOODS:NON INSTRUCTIONAL SALARIES	111,250	119,931	7.8%
A 2020.160-09	ATHL DIST WIDE: NON_INSTRUCTIONAL	67,063	68,471	2.1%
A 2020.161-01	NON INSTRUCTIONAL OT	3,000	3,000	0.0%
A 2020.161-02	NON INSTRUCTIONAL OT	500	500	0.0%
A 2020.161-04	NON INSTRUCTIONAL OT	500	500	0.0%
A 2020.200-06	SUPV REG SCH FGL:EQUIPMENT	4,695	4,695	0.0%
A 2020.400-01	SUPV REG SCH HHHS:CONTRACTUAL EXPENDITURE	400	400	0.0%
A 2020.400-02	SUPV REG SCH BMMS:CONTRACTUAL EXPENDITURE	-	-	0.0%
A 2020.400-04	SUPV REG SCH BV:CONTRACTUAL EXPENDITURE	59	59	0.0%
A 2020.450-01	SUPV REG SCH HHHS:MATERIALS AND SUPPLIES	900	900	0.0%
A 2020.450-02	SUPV REG SCH BMMS:MATERIALS AND SUPPLIES	-	-	0.0%
A 1910.438-10	UNALLOCATED INSURANCE:STUDENT ACCIDENT INS	51,538	54,219	5.2%
A 1981.490-10	ADMINISTRATIVE CHG BOCES:SERVICES FROM BOCES	379,900	411,759	8.4%
A 1981.492-10	ADMINISTRATIVE CHG BOCES:BOCES CAPITAL BUDGET	41,610	46,512	11.8%
A 1981.493-10	ADMINISTRATIVE CHG BOCES:BOCES ADMIN. CHARGE	110,000	76,054	-30.9%
		5,348,200	5,303,863	-0.8%