



General Support

2025-2026



Lindsay Eidel

Assistant Superintendent of Business & Operations



General Support



- Board of Education & District Meeting
- Central Administration
- All Employee Benefits
- Debt Service & Transfers





Board of Education & District Meeting

- Board Docs renewal
- Hearing Officers
- Board memberships
- Supplies, training, workshops, policy manual & updates
- District Clerk and costs associated with Annual Budget Vote and District Election

Current Year Adopted Budget	Proposed Budget	% of Overall Proposed Budget	\$ Change	% Change
\$80,513	\$80,954	.15%	\$441	.55%



Central Administration



- District Office
- Business Office
- Auditing
- Fiscal Agent
- Personnel (Human Resources)
- Public Information
- Insurance
- Legal Services

Includes all salaries, membership dues, staff training, conferences, workshops, supplies, software licenses & support, BOCES and contractual expenses.



Central Administration (continued)



- External Audit
- Claims Auditor & Purchasing Requirements
- Accounting Software, Disaster Recovery & Business Continuity Plan
- Legal Services
 - Tax Certioraris, Negotiations, Contracts & Bond Counsel
- Fiscal Agent Fees, filing requirements & borrowings
- Human Resources
 - Benefits coordination for employees & retirees, fingerprinting, AESOP/attendance, teacher and staff recruitment, advertising, employment investigations and reporting requirements
- Public Information
 - Video Taping, Web Casting & District Publications, Communication Specialist through BOCES



Central Administration (continued)

- District's share of BOCES Administrative and BOCES Capital costs
- Central Mailing
- General Liability Insurance

Current Year Adopted Budget	Proposed Budget	% of Overall Proposed Budget	\$ Change	% Change
\$1,970,440	\$2,093,820	3.99%	\$123,380	6.26%

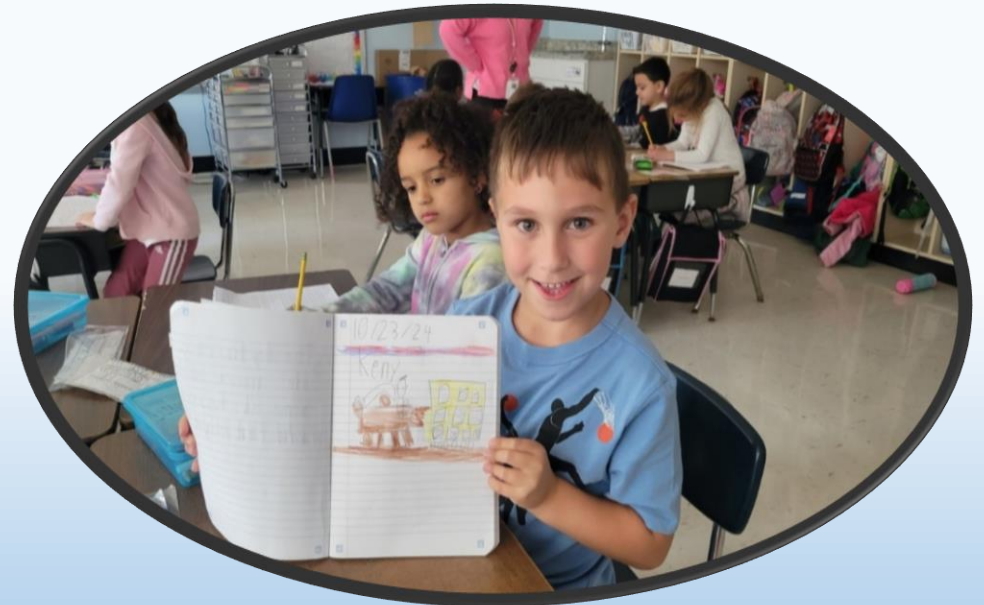


All Employee Benefits



For all staff

- ERS-Employees' Retirement System 16.5%
- TRS-Teachers' Retirement System 9.59%
- Social Security Tax (2025 Threshold \$176,100)
- Medicare Tax (No Limit)
- Workers' compensation
- Life insurance
- Unemployment
- Health, dental and other insurance





All Employee Benefits (continued)

NY State Retirement Plans

- Contribution paid by the district is based on the gross payroll. The rate is determined by the State retirement system(s).
- TRS payment contribution rate is estimated at **9.59%**. The rate is set in August. This is a budget line decrease of \$44,570.
- ERS payment contribution rate is estimated at **16.5%**. This is a budget increase of \$160,416.



All Employee Benefits (continued)

- Unemployment
 - Benefit based contribution
- Health Insurance
 - Self funded plan
 - Includes \$1,406,857 in retiree health benefits
- Employee Assistance Plan, Dental and Life Insurance



Current Year Adopted Budget	Proposed Budget	% of Overall Proposed Budget	\$ Change	% Change
\$11,924,729	\$12,513,391	23.89%	\$588,662	4.94%



Debt Service & Transfers

- Debt Service-Principal & Interest payments
- Leases (Copier)
- Transfers to Other Funds
 - Special Aid - Summer School Special Services
 - State Supported School for the Blind
 - Cafeteria Fund

Current Year Adopted Budget	Proposed Budget	% of Overall Proposed Budget	\$ Change	% Change
\$2,417,718	\$2,593,673	4.95%	\$175,955	7.28%



Questions?

