

**Northeastern Clinton Central School
Administrative Component**

	2021-2022 Adopted Budget	2022-2023 Proposed Budget	% Change	Change in Dollar Amount
Board of Education				
Contractual	2,700	2,700		
Materials & Supplies	400	400		
BOCES	700	700		
Total Board of Education	\$3,800	\$3,800	0.00%	\$0
District Clerk				
Salary	6,601	6,761		
Contractual	4,625	4,625		
Materials & Supplies	400	400		
Total District Clerk	\$11,626	\$11,786	1.38%	\$160
District Meeting				
Contractual	3,000	3,000		
Materials & Supplies	500	750		
Total District Meeting	\$3,500	\$3,750	7.14%	\$250
Chief School Administrator				
Administrator Salary	170,235	177,391		
Support Salaries	38,887	41,246		
Contractual	4,000	4,000		
Materials & Supplies/Equipment	800	7,075		
Total Chief School Administrator	\$213,922	\$229,712	7.38%	\$15,790
Business Administration				
Support Salaries	163,805	168,897		
Contractual	3,175	4,550		
Materials & Supplies/Equipment	1,550	5,075		
BOCES	42,000	50,000		
Total Business Administration	\$210,530	\$228,522	8.55%	\$17,992
Auditing				
Contractual	17,250	18,000		
Total Auditing	\$17,250	\$18,000	4.35%	\$750
Treasurer				
Support Salaries	57,368	59,423		
Contractual	625	850		
Materials & Supplies/Equipment	450	2,075		
Total Treasurer	\$58,443	\$62,348	6.68%	\$3,905
Tax Collection				
Contractual	11,850	12,100		
Materials & Supplies	1,300	1,500		
Total Tax Collection	\$13,150	\$13,600	3.42%	\$450
Purchasing				
Contractual	150	200		
BOCES	5,500	6,000		
Total Purchasing	\$5,650	\$6,200	9.73%	\$550
Fiscal Agent Fees	\$10,000	\$20,000	100.00%	\$10,000
Legal Fees	\$32,500	\$49,000	50.77%	\$16,500
Personnel				
Contractual	5,200	7,750		

BOCES	36,000	40,000		
Total Personnel	\$41,200	\$47,750	15.90%	\$6,550
Records Management Officer				
Support Salaries	2,047	2,171		
Materials & Supplies	1,250	2,000		
Total Records Management Officer	\$3,297	\$4,171	26.51%	\$874
Central Printing & Mailing				
Contractual	14,000	19,500		
Materials & Supplies	19,000	19,000		
BOCES	36,000	40,000		
Total Central Printing & Mailing	\$69,000	\$78,500	13.77%	\$9,500
Central Data				
Contractual	30,000	30,000		
Total Central Data	\$30,000	\$30,000	0.00%	\$0
Special Items				
Insurance	84,000	90,000		
School Association Dues	9,000	9,900		
BOCES Administrative Costs	627,953	639,753		
Total Special Items	\$720,953	\$739,653	2.59%	\$18,700
Supervision				
Instructional Salaries	394,807	424,134		
Support Salaries	233,652	226,134		
Contractual	13,300	13,300		
Materials & Supplies/Equipment	9,735	16,820		
Total Supervision	\$651,494	\$680,388	4.44%	\$28,894
In-Service Training				
Instructional Salaries	12,000	12,000		
Contractual	6,225	6,225		
Materials & Supplies	300	300		
BOCES	25,000	25,000		
Total In-Service Training	\$43,525	\$43,525	0.00%	\$0
State Retirement	\$61,515	\$63,750	3.63%	\$2,235
Teacher's Retirement	\$63,250	\$64,595	2.13%	\$1,345
Social Security	\$92,500	\$95,000	2.70%	\$2,500
Workers' Compensation	\$23,875	\$23,875	0.00%	\$0
Life Insurance	\$320	\$320	0.00%	\$0
Unemployment Insurance	\$500	\$500	0.00%	\$0
Medicare Reimbursement	\$11,400	\$12,000	5.26%	\$600
Other Benefits	\$3,000	\$3,000	0.00%	\$0
Hospital & Medical Insurance	\$420,000	\$432,000	2.86%	\$12,000
Total Administrative Component	\$2,816,200	\$2,965,745	5.31%	\$149,545

**Northeastern Clinton Central School
Program Component**

	2021-2022 Proposed Budget	2022-2023 Proposed Budget	% Change	
Legal	\$15,000	\$15,000	0.00%	\$0
Regular School				
Elementary Teaching Salaries	2,807,374	2,901,067		
Secondary Teaching Salaries	2,765,833	2,867,493		
Susbtitute Teaching Salaries	165,000	165,000		
Support Salaries	41,841	92,099		
Equipment	6,400	22,575		
Contractual	36,950	150,625		
Materials & Supplies	26,307	54,175		
Tuition	20,000	20,000		
Textbooks	30,075	58,875		
BOCES	125,000	140,000		
Total Regular School	\$6,024,780	\$6,471,909	7.42%	\$447,129
Programs for Handicapped Children				
Teaching Salaries	1,953,842	1,911,928		
Substitute Teaching Salaries	21,500	21,500		
Support Salaries	519,220	523,634		
Equipment	4,000	22,500		
Contractual	188,625	187,150		
Materials & Supplies	8,655	18,200		
Tuition	250,000	250,000		
Textbooks	0	0		
BOCES	2,000,000	2,000,000		
Total Programs for Handicapped Children	\$4,945,842	\$4,934,912	-0.22%	-\$10,930
Occupational Education	\$826,594	\$837,093	1.27%	\$10,499
Special Schools				
Contractual	2,000	2,000		
BOCES	2,000	2,000		
Total Special Schools	\$4,000	\$4,000	0.00%	\$0
Computer-Assisted Instruction				
Instructional Salaries	116,624	120,004		
Computer Hardware	70,000	70,000		
Computer Software	20,000	20,000		
Contractual	27,900	27,000		
Materials & Supplies	14,000	16,000		
BOCES	350,000	440,000		
Total Computer-Assisted Instruction	\$598,524	\$693,004	15.79%	\$94,480
School Library & Audiovisual				
Instructional Salaries	112,010	115,099		
Equipment	0	0		
Materials & Supplies	1,610	2,900		
Contractual	1,200	1,500		
State Aided Library Materials	8,450	9,100		
BOCES	40,000	42,000		
Total School Library & Audiovisual	\$163,270	\$170,599	4.49%	\$7,329
Guidance				
Instructional Salaries	276,987	280,301		
Support Salaries	50,668	52,252		
Contractual	8,050	10,150		
Materials & Supplies	1,280	10,500		

Total Guidance	\$336,985	\$353,203	4.81%	\$16,218
Health Services				
Support Salaries	184,522	188,864		
Contractual	33,850	39,800		
Materials & Supplies/Equipment	2,250	16,600		
Total Health Services	\$220,622	\$245,264	11.17%	\$24,642
Psychological Services				
Instructional Salaries	61,660	60,578		
Contractual	4,200	5,450		
Materials & Supplies	8,000	8,000		
Total Psychological Services	\$73,860	\$74,028	0.23%	\$168
Co-Curricular Services				
Instructional Salaries	46,466	105,549		
Contractual	250	1,600		
Total Co-Curricular Servcies	\$46,716	\$107,149	129.36%	\$60,433
Interscholastic Athletics				
Instructional Salaries	84,689	90,000		
Contractual	134,200	114,500		
Materials & Supplies/Equipment	8,500	32,500		
BOCES Service	12,000	13,000		
Total Interscholastic Athletics	\$239,389	\$250,000	4.43%	\$10,611
District Transportation				
Transportation Salaries	947,871	983,889		
Equipment	15,000	25,000		
Contractual	79,750	102,250		
Tires	10,000	10,000		
Materials & Supplies	13,450	13,950		
Auto Parts	50,000	50,000		
Gasoline/Diesel	150,000	150,000		
Oil & Lube	11,000	11,000		
BOCES	15,000	15,000		
Total District Transportation	\$1,292,071	\$1,361,089	5.34%	\$69,018
Garage Building				
Equipment	5,000	15,000		
Contractual	24,500	25,500		
Materials & Supplies	2,500	4,000		
Fuel Oil	3,000	1,000		
Electricity	16,500	25,000		
Telephone	2,000	3,000		
Total Garage Building	\$53,500	\$73,500	37.38%	\$20,000
Transportation Contracts	\$1,000	\$1,000	0.00%	\$0
State Retirement	\$266,565	\$276,250	3.63%	\$9,685
Teacher's Retirement	\$1,086,750	\$1,109,864	2.13%	\$23,114
Social Security	\$786,250	\$807,500	2.70%	\$21,250
Workers' Compensation	\$42,975	\$42,975	0.00%	\$0
Life Insurance	\$1,320	\$1,320	0.00%	\$0
Unemployment Insurance	\$6,000	\$6,000	0.00%	\$0

Medicare Reimbursement	\$167,200	\$176,000	5.26%	\$8,800
Other Benefits	\$13,400	\$13,400	0.00%	\$0
Hospital & Medical Insurance	\$6,160,000	\$6,336,000	2.86%	\$176,000
Total Program Component	\$23,372,613	\$24,361,059	4.23%	\$988,446

**Northeastern Clinton Central School
Capital Component**

	2021-2022 Proposed Budget	2022-2023 Proposed Budget	% Change	
Operation & Maintenance of Plant				
Operation Salaries	466,565	514,557		
Equipment	65,000	225,000		
Contractual	105,000	130,000		
Materials & Supplies	117,250	136,500		
Fuel Oil	50,000	50,000		
Electric	218,500	250,000		
Telephone	20,000	18,000		
BOCES	11,200	18,000		
Maintenance Salaries	184,829	227,566		
Contractual	112,750	177,950		
Material & Supplies	167,500	210,000		
Total Operation & Maintenance of Plant	\$1,518,594	\$1,957,573	28.91%	\$438,979
Judgements & Claims	\$400	\$400	0.00%	\$0
Refund of Real Property Taxes	\$200	\$200	0.00%	\$0
State Retirement	\$82,020	\$85,000	3.63%	\$2,980
Social Security	\$46,250	\$47,500	2.70%	\$1,250
Workers' Compensation	\$28,650	\$28,650	0.00%	\$0
Life Insurance	\$360	\$360	0.00%	\$0
Unemployment Insurance	\$3,500	\$3,500	0.00%	\$0
Medicare Reimbursement	\$11,400	\$11,500	0.88%	\$100
Other Benefits	\$3,600	\$3,600	0.00%	\$0
Hospital & Medical Insurance	\$420,000	\$432,000	2.86%	\$12,000
Debt Service	\$2,011,000	\$3,639,917	81.00%	\$1,628,917
Installment Bonds	\$491,000	\$485,710	-1.08%	-\$5,290
\$100,000 Capital Project	\$100,000	\$100,000	0.00%	\$0
Total Capital Component	\$4,716,974	\$6,795,910	44.07%	\$2,078,936
Total Budget	\$30,905,787	\$34,122,714	10.41%	\$3,216,927