

**Northeastern Clinton Central School
Administrative Component**

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	% Change	Change in Dollar Amount
Board of Education				
Contractual	2,700	2,700		
Materials & Supplies	400	400		
BOCES	700	1,185		
Total Board of Education	\$3,800	\$4,285	12.76%	\$485
District Clerk				
Salary	6,761	12,425		
Contractual	4,625	4,625		
Materials & Supplies	400	400		
Total District Clerk	\$11,786	\$17,450	48.06%	\$5,664
District Meeting				
Contractual	3,000	3,000		
Materials & Supplies	750	750		
Total District Meeting	\$3,750	\$3,750	0.00%	\$0
Chief School Administrator				
Administrator Salary	177,391	183,530		
Support Salaries	41,246	42,574		
Contractual	4,000	4,000		
Materials & Supplies/Equipment	7,075	2,075		
Total Chief School Administrator	\$229,712	\$232,179	1.07%	\$2,467
Business Administration				
Support Salaries	168,897	120,889		
Contractual	4,550	4,550		
Materials & Supplies/Equipment	5,075	2,075		
BOCES	50,000	157,675		
Total Business Administration	\$228,522	\$285,189	24.80%	\$56,667
Auditing				
Contractual	18,000	18,500		
Total Auditing	\$18,000	\$18,500	2.78%	\$500
Treasurer				
Support Salaries	59,423	117,226		
Contractual	850	2,200		
Materials & Supplies/Equipment	2,075	650		
Total Treasurer	\$62,348	\$120,076	92.59%	\$57,728
Tax Collection				
Contractual	12,100	16,100		
Materials & Supplies	1,500	1,500		
Total Tax Collection	\$13,600	\$17,600	29.41%	\$4,000
Purchasing				
Contractual	200	200		
Materials & Supplies	6,000	5,200		
Total Purchasing	\$6,200	\$5,400	-12.90%	-\$800
Fiscal Agent Fees	\$20,000	\$35,000	75.00%	\$15,000
Legal Fees	\$49,000	\$69,000	40.82%	\$20,000
Personnel				
Contractual	7,750	15,250		

BOCES	40,000	43,250		
Total Personnel	\$47,750	\$58,500	22.51%	\$10,750
Records Management Officer				
Support Salaries	2,171	2,241		
Materials & Supplies	2,000	2,000		
Total Records Management Officer	\$4,171	\$4,241	1.68%	\$70
Central Printing & Mailing				
Contractual	19,500	28,000		
Materials & Supplies	19,000	26,000		
BOCES	40,000	40,000		
Total Central Printing & Mailing	\$78,500	\$94,000	19.75%	\$15,500
Central Data				
Contractual	30,000	30,000		
Total Central Data	\$30,000	\$30,000	0.00%	\$0
Special Items				
Insurance	90,000	100,000		
School Association Dues	9,900	9,500		
BOCES Administrative Costs	639,753	722,822		
Total Special Items	\$739,653	\$832,322	12.53%	\$92,669
Supervision				
Instructional Salaries	424,134	434,212		
Support Salaries	226,134	228,663		
Contractual	13,300	116,925		
Materials & Supplies/Equipment	16,820	32,800		
Total Supervision	\$680,388	\$812,600	19.43%	\$132,212
In-Service Training				
Instructional Salaries	12,000	12,000		
Contractual	6,225	6,225		
Materials & Supplies	300	600		
BOCES	25,000	30,000		
Total In-Servcie Training	\$43,525	\$48,825	12.18%	\$5,300
State Retirement	\$63,750	\$67,515	5.91%	\$3,765
Teacher's Retirement	\$64,595	\$61,875	-4.21%	-\$2,720
Social Security	\$95,000	\$96,500	1.58%	\$1,500
Workers' Compensation	\$23,875	\$29,865	25.09%	\$5,990
Life Insurance	\$320	\$320	0.00%	\$0
Unemployment Insurance	\$500	\$500	0.00%	\$0
Medicare Reimbursement	\$12,000	\$12,000	0.00%	\$0
Other Benefits	\$3,000	\$3,000	0.00%	\$0
Hospital & Medical Insurance	\$432,000	\$445,500	3.13%	\$13,500
Total Administrative Component	\$2,965,745	\$3,405,992	14.84%	\$440,247

Northeastern Clinton Central School
Program Component

	2022-2023	2023-2024	%	
	Proposed Budget	Proposed Budget	Change	
Legal	\$15,000	\$15,000	0.00%	\$0
Regular School				
Elementary Teaching Salaries	2,901,067	2,837,002		
Secondary Teaching Salaries	2,867,493	2,920,852		
Susbstitute Teaching Salaries	165,000	233,032		
Support Salaries	92,099	95,624		
Equipment	22,575	55,000		
Contractual	150,625	340,925		
Materials & Supplies	54,175	71,250		
Tuition	20,000	20,000		
Textbooks	58,875	107,850		
BOCES	140,000	180,000		
Total Regular School	\$6,471,909	\$6,861,535	6.02%	\$389,626
Programs for Handicapped Children				
Teaching Salaries	1,911,928	1,904,149		
Substitute Teaching Salaries	21,500	21,500		
Support Salaries	523,634	527,108		
Equipment	22,500	22,500		
Contractual	187,150	148,400		
Materials & Supplies	18,200	17,500		
Tuition	250,000	250,000		
BOCES	2,000,000	2,115,000		
Total Programs for Handicapped Children	\$4,934,912	\$5,006,157	1.44%	\$71,245
Occupational Education	\$837,093	\$889,034	6.20%	\$51,941
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	120,004	124,556		
Computer Hardware	70,000	70,000		
Computer Software	20,000	20,000		
Contractual	27,000	29,000		
Materials & Supplies	16,000	14,000		
BOCES	440,000	455,000		
Total Computer-Assisted Instruction	\$693,004	\$712,556	2.82%	\$19,552
School Library & Audiovisual				
Instructional Salaries	115,099	118,840		
Equipment	0	0		
Materials & Supplies	2,900	2,600		
Contractual	1,500	1,500		
State Aided Library Materials	9,100	9,100		
BOCES	42,000	56,500		
Total School Library & Audiovisual	\$170,599	\$188,540	10.52%	\$17,941
Guidance				
Instructional Salaries	280,301	290,112		
Support Salaries	52,252	46,489		
Contractual	10,150	12,700		
Materials & Supplies	10,500	11,600		
Total Guidance	\$353,203	\$360,901	2.18%	\$7,698

Health Services				
Support Salaries	188,864	198,729		
Contractual	39,800	40,400		
Materials & Supplies	16,600	13,000		
Total Health Services	\$245,264	\$252,129	2.80%	\$6,865
Psychological Services				
Instructional Salaries	60,578	62,728		
Contractual	5,450	7,000		
Materials & Supplies	8,000	8,000		
Total Psychological Services	\$74,028	\$77,728	5.00%	\$3,700
Co-Curricular Services				
Instructional Salaries	105,549	103,263		
Contractual	1,600	2,000		
Total Co-Curricular Servcies	\$107,149	\$105,263	-1.76%	-\$1,886
Interscholastic Athletics				
Instructional Salaries	90,000	91,595		
Contractual	114,500	77,700		
Materials & Supplies	32,500	30,000		
BOCES Service	13,000	58,000		
Total Interscholastic Athletics	\$250,000	\$257,295	2.92%	\$7,295
District Transportation				
Transportation Salaries	983,889	1,163,070		
Equipment	25,000	85,000		
Contractual	102,250	122,500		
Tires	10,000	12,000		
Materials & Supplies	13,950	15,000		
Auto Parts	50,000	54,000		
Gasoline/Diesel	150,000	177,300		
Oil & Lube	11,000	11,000		
BOCES	15,000	15,000		
Total District Transportation	\$1,361,089	\$1,654,870	21.58%	\$293,781
Garage Building				
Equipment	15,000	15,000		
Contractual	25,500	26,000		
Materials & Supplies	4,000	5,000		
Fuel Oil	1,000	3,000		
Electricity	25,000	27,500		
Telephone	3,000	2,000		
Total Garage Building	\$73,500	\$78,500	6.80%	\$5,000
Transportation Contracts	\$1,000	\$1,000	0.00%	\$0
State Retirement	\$276,250	\$292,565	5.91%	\$16,315
Teacher's Retirement	\$1,109,864	\$1,063,125	-4.21%	-\$46,739
Social Security	\$807,500	\$820,250	1.58%	\$12,750
Workers' Compensation	\$42,975	\$53,756	25.09%	\$10,781
Life Insurance	\$1,320	\$1,320	0.00%	\$0
Unemployment Insurance	\$6,000	\$6,000	0.00%	\$0
Medicare Reimbursement	\$176,000	\$176,000	0.00%	\$0

Other Benefits	\$13,400	\$13,400	0.00%	\$0
Hospital & Medical Insurance	\$6,336,000	\$6,534,000	3.13%	\$198,000
Total Program Component	\$24,361,059	\$25,424,924	4.37%	\$1,063,865

**Northeastern Clinton Central School
Capital Component**

	2022-2023 Proposed Budget	2023-2024 Proposed Budget	% Change	
Operation & Maintenance of Plant				
Operation Salaries	514,557	534,073		
Equipment	225,000	225,000		
Contractual	130,000	136,950		
Materials & Supplies	136,500	136,000		
Fuel Oil	50,000	60,000		
Electric	250,000	275,000		
Telephone	18,000	20,000		
BOCES	18,000	18,000		
Maintenance Salaries	227,566	202,347		
Contractual	177,950	200,000		
Material & Supplies	210,000	243,000		
Total Operation & Maintenance of Plant	\$1,957,573	\$2,050,370	4.74%	\$92,797
Judgements & Claims	\$400	\$400	0.00%	\$0
Refund of Real Property Taxes	\$200	\$200	0.00%	\$0
State Retirement	\$85,000	\$90,020	5.91%	\$5,020
Social Security	\$47,500	\$48,250	1.58%	\$750
Workers' Compensation	\$28,650	\$35,837	25.09%	\$7,187
Life Insurance	\$360	\$360	0.00%	\$0
Unemployment Insurance	\$3,500	\$3,500	0.00%	\$0
Medicare Reimbursement	\$11,500	\$12,000	4.35%	\$500
Other Benefits	\$3,600	\$3,600	0.00%	\$0
Hospital & Medical Insurance	\$432,000	\$445,500	3.13%	\$13,500
Debt Service	\$3,639,917	\$4,138,693	13.70%	\$498,776
Installment Bonds	\$485,710	\$530,000	9.12%	\$44,290
\$100,000 Capital Project	\$100,000	\$250,000	0.00%	\$150,000
Total Capital Component	\$6,795,910	\$7,608,730	11.96%	\$812,820
Total Budget	\$34,122,714	\$36,439,646	6.79%	\$2,316,932