



*2022-2023 Budget Presentation  
Central Offices*

February 28, 2022

# *Summary of Central Office Budget Proposals*

Collectively, the Central Office Budgets reflect a year-over-year increase of \$33,144 or 2.63%. All budget codes have been corrected to reflect past spending trends and projections on actual costs for 2022 – 2023. Assumptions include the return to in-person conference attendance when offered. Highlights include:

- Board of Education Budget: Conference and Travel budget consistent with 2019 – 2020 voter approved budget
- Superintendent's Budget: A return to in-person conference attendance
- Human Resources Budget: Increase in BOCES appropriation for employee recruiting driven by an increased frequency in advertising for personnel and the costs associated with advertising
- Business Office Budget: Small corrections in most budget codes based on 2022 – 2023 projected costs

# Board of Education & District Clerk

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1010-430-00-00-00	BOE Conference & Travel	13,492	9,237	14,000	33,500
1010-441-00-00-00	BOE Negotiation Service	68,498	62,793	70,500	71,240
	Notes: Attorney fees				
1010-502-00-00-00	BOE Supplies	24,074	5,310	3,920	4,400
	<b>1010 Function Subtotal</b>	<b>106,064</b>	<b>77,340</b>	<b>88,420</b>	<b>109,140</b>
1060-400-00-00-00	Contractual Vote Tellers	3,994	7,786	7,680	7,680
	Notes: Workers at budget vote				
1060-402-00-00-00	Advertising Fees	17,030	21,893	23,050	20,400
	Notes: Advertisement of the budget vote				
1060-420-00-00-00	Machine Rental/Transport	-	2,048	2,700	2,700
	Notes: Voting machines				
1060-502-00-00-00	Materials & Supplies	1,396	1,582	3,350	2,495
	Notes: BOE & annual vote				
	<b>1060 Function Subtotal</b>	<b>22,420</b>	<b>33,309</b>	<b>36,780</b>	<b>33,275</b>
1920-415-00-00-00	BOE Memberships	21,866	21,891	22,775	23,000
	<b>1920 Function Subtotal</b>	<b>21,866</b>	<b>21,891</b>	<b>22,775</b>	<b>23,000</b>
<b>Total GENERAL FUND</b>		<b>150,350</b>	<b>132,540</b>	<b>147,975</b>	<b>165,415</b>

# Superintendent

<b>Budget Account</b>	<b>Description</b>	<b>2019-2020 Expenditure</b>	<b>2020-2021 Expenditure</b>	<b>2021-2022 Adopted</b>	<b>2022-2023 Proposed</b>
1240-430-00-50-00	Conference & Travel Notes: Superintendent's conference & travel	7,270	3,597	7,200	8,000
1240-455-00-50-00	Assoc Dues & Memberships Notes: Superintendent's dues and memberships	4,323	4,009	4,750	4,750
1240-502-00-50-00	Materials & Supplies Notes: Superintendent's office supplies	3,507	3,870	4,200	4,200
	<b>1240 Function Subtotal</b>	<b>15,100</b>	<b>11,476</b>	<b>16,150</b>	<b>16,950</b>
	<b>Total GENERAL FUND</b>	<b>15,100</b>	<b>11,476</b>	<b>16,150</b>	<b>16,950</b>

# Human Resources

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1420-441-00-00-00	Legal Fees - Retainer	82,502	89,707	82,500	85,800
	<b>1420 Function Subtotal</b>	<b>82,502</b>	<b>89,707</b>	<b>82,500</b>	<b>85,800</b>
1421-441-00-00-00	Legal Fees - Extra Svcs	369,931	340,600	360,000	360,000
	<b>1421 Function Subtotal</b>	<b>369,931</b>	<b>340,600</b>	<b>360,000</b>	<b>360,000</b>
1430-421-00-55-00	Residency Consultant Notes: Verification of new district students	-	3,727	5,000	5,000
1430-430-00-55-00	Conference & Travel Notes: Human Resources office conference & travel	5,626	1,639	6,000	6,000
1430-449-00-55-00	Contractual and Other Notes: Consultants and staff trainers	24,748	-	15,000	20,000
1430-490-00-55-00	Recruiting - Personnel	23,943	48,197	25,000	43,850
1430-491-00-55-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	7,800	8,256	7,891	8,605
1430-499-00-55-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	4,550	4,934	4,738	4,880
1430-502-00-55-00	Materials & Supplies Notes: Supplies for training	671	915	7,160	7,160
1430-590-00-55-00	Equipment under \$1,000	737	558	1,000	1,000
	<b>1430 Function Subtotal</b>	<b>68,075</b>	<b>68,226</b>	<b>71,789</b>	<b>96,495</b>
1480-449-00-54-00	Public Relations Consulta	69,600	72,340	72,000	72,000
1480-468-00-54-00	District Newsletter Print Notes: Printing costs for six district newsletters and ads in the Pennysaver	25,204	22,627	27,943	27,943
1480-502-00-54-00	HR Materials & Supplies	3,717	4,771	5,617	5,617
	<b>1480 Function Subtotal</b>	<b>98,521</b>	<b>99,738</b>	<b>105,560</b>	<b>105,560</b>
<b>Total GENERAL FUND</b>		<b>619,029</b>	<b>598,271</b>	<b>619,849</b>	<b>647,855</b>

# Business Office

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1310-260-00-51-00	Equipment Notes: Miscellaneous equipment	2,790	-	5,000	5,000
1310-401-00-51-00	Postage	73,557	68,258	82,850	80,850
1310-402-00-51-00	Advertising Bids Notes: Advertising bids for capital projects, etc.	5,306	9,131	10,000	8,000
1310-412-00-51-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	897	897	925	925
1310-420-00-51-00	Postal Equipment Rental	2,560	2,815	5,000	2,500
1310-420-51-00-00	Postal Equipment Rental	255	-	-	-
1310-430-00-51-00	Conference & Travel Notes: Business Office conference & travel	7,646	2,923	6,000	6,000
1310-437-00-51-00	Fixed Asset Inventory Notes: Fixed assets update - required annually	2,720	-	4,500	5,500
1310-446-00-51-00	Bid Services/Contracts Notes: Cooperative bidding services	12,680	12,680	12,800	13,185
1310-449-00-51-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services, state aid review, ACA compliance	118,013	116,870	155,785	150,285
1310-460-00-51-00	Computer Software Notes: WinCap financial software system	46,225	103,844	53,700	53,700
1310-495-00-51-00	Business Administration Notes: GASB 45 & state aid planning	17,421	17,184	18,037	18,150
1310-502-00-51-00	Business Office Supplies	7,762	8,928	6,740	6,740
1310-506-00-51-00	Computer Supplies Notes: Check stock & toner	3,280	1,258	2,700	2,700
1310-580-00-51-00	Copy Paper - Central Adm	3,995	3,709	4,000	4,000
1310-581-00-51-00	Copier Supplies	-	430	-	-
<b>1310 Function Subtotal</b>		<b>305,107</b>	<b>348,927</b>	<b>368,037</b>	<b>357,535</b>

# Business Office

Budget Account	Description	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Adopted	2022-2023 Proposed
1320-441-00-00-00	Internal Auditor	24,340	25,215	27,000	27,000
1320-442-00-00-00	External Auditor Fees	45,500	46,400	48,250	48,250
1320-443-00-00-00	Contractual and Other	24,828	14,960	25,010	25,010
	Notes: Claims auditor services				
	<b>1320 Function Subtotal</b>	<b>94,668</b>	<b>86,575</b>	<b>100,260</b>	<b>100,260</b>
1325-445-00-00-00	Adm Charge - Debt Service	16,350	37,300	9,600	6,000
	Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure				
	<b>1325 Function Subtotal</b>	<b>16,350</b>	<b>37,300</b>	<b>9,600</b>	<b>6,000</b>
<b>Total GENERAL FUND</b>		<b>416,125</b>	<b>472,802</b>	<b>477,897</b>	<b>463,795</b>

# *Vote!*

## *When and Where?*

*Tuesday, May 17, 2022*

*6am-9pm*

- ✓ *Jamaica Avenue School*
- ✓ *Mattlin Middle School-Administration Offices*

*[www.pobschools.org](http://www.pobschools.org)* *for more information*



*A Smart Investment*  
*Thank You!*

