

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2021-22 EXPENSES	CURRENT 2022-23 BUDGET	PROPOSED 2023-24 BUDGET
150	Certified Salaries	2.04	\$313,070	\$284,443	\$375,961
160	Other Salaries	11.75	\$863,995	\$928,478	\$950,877
200	Capital Outlay-Equipment		0	\$4,600	\$39,000
300	Supplies & Materials		\$9,040	\$14,774	\$74,210
400	Contractual & Other		\$283,842	\$328,264	\$340,148
440	Contract Professional Services		0	\$43,000	0
490	School District & Other BOCES		\$8,782	\$34,680	\$26,722
700	Interest on Revenue Notes		0	0	0
800	Employee Benefits		\$496,858	\$621,687	\$701,153
899	Other Post Retirement Benefits				
	Retirees Health Insurance		\$2,989,271	\$4,498,066	\$4,257,368
	Medicare Reimbursements		\$547,161	\$645,358	\$666,020
950	Transfer Charges from Operations & Maintenance		\$90,551	\$175,546	\$178,992
960	Transfer Charges from Service Programs		\$120,137	\$132,930	\$134,595
970	Transfer Credits from Service Programs		0	0	0
970	Transfer Credits from MHRIC for Post Retiree Benefits		[\$741,391]	[\$771,250]	[\$730,098]
990	Transfer Credits from Other Funds		[\$46,742]	[\$49,999]	[\$56,653]
SUBTOTAL		13.79	\$4,934,574	\$6,890,577	\$6,958,295
Interest & Earnings				[\$150,000]	[\$150,000]
Unclassified Revenues				[\$90,000]	[\$90,000]
CHARGES TO COMPONENTS				\$6,650,577	\$6,718,295

OFFICE OF THE DISTRICT SUPERINTENDENT

The District Superintendent serves as the Chief Executive Officer of Ulster BOCES and is the representative of the New York State Commissioner of Education in the Ulster Supervisory District.

Both New York State and Ulster BOCES pay this salary. The 2023-2024 budgeted salary for the Chief Executive Officer is \$164,751, which is the allowable salary under the State salary cap for district superintendents. The State salary as the Commissioner's representative is \$43,499. The benefits related to the position are estimated to be \$60,653 and include life insurance, teacher retirement, as well as health, dental, and vision insurance.

The total budget for supplies, materials, contractual, and other expenses is \$43,685, which is allocated as follows:

- \$26,000 for State meetings as required by or for State Education Department functions.
- \$10,055 for local meeting expenses as required by or for BOCES or State purposes and includes the cost of registration, lodging, travel, meals, and other related contractual expenses.
- \$4,860 for professional memberships.
- \$2,770 for supplies and materials.