

**Madrid-Waddington Central School District  
3 Part Budget for 2020-2021**

3 components of Total Budget

| FUNCTION                 | 2020-2021<br>Budget  | Administrative      | Program              | Capital             |
|--------------------------|----------------------|---------------------|----------------------|---------------------|
| Board of Education       | \$ 109,928           | \$ 109,928          |                      |                     |
| Central Administration   | \$ 153,291           | \$ 153,291          |                      |                     |
| Finance                  | \$ 240,395           | \$ 240,395          |                      |                     |
| Legal Services           | \$ 10,000            | \$ 5,000            | \$ 5,000             |                     |
| Personnel/Staff          | \$ 24,265            | \$ 24,265           |                      |                     |
| Operation of Plant       | \$ 584,127           |                     |                      | \$ 584,127          |
| Maintenance of Plant     | \$ 307,730           |                     |                      | \$ 307,730          |
| Other Central Services   | \$ 397,820           | \$ 397,820          |                      |                     |
| Other Special Items      | \$ 595,079           | \$ 451,932          |                      | \$ 143,147          |
| Curr. Dev. & Supervision | \$ 36,657            | \$ 36,657           |                      |                     |
| Supervision Reg. School  | \$ 303,062           | \$ 303,062          |                      |                     |
| Research & Planning      | \$ 23,500            | \$ 23,500           |                      |                     |
| Instruction              | \$ 7,575,210         |                     | \$ 7,575,210         |                     |
| Other District Transp.   | \$ 839,615           | \$ 9,867            | \$ 829,748           |                     |
| Garage Building          | \$ 70,502            |                     | \$ 70,502            |                     |
| Contract Transportation  | \$ 15,000            |                     | \$ 15,000            |                     |
| Community Service        | \$ 29,565            |                     | \$ 29,565            |                     |
| Employee Benefits        | \$ 4,746,254         | \$ 146,999          | \$ 4,377,213         | \$ 222,042          |
| Debt Service             | \$ 926,688           |                     |                      | \$ 926,688          |
| Other Transfers          | \$ 410,000           |                     | \$ 50,000            | \$ 360,000          |
|                          | <u>\$ 17,398,688</u> | <u>\$ 1,902,716</u> | <u>\$ 12,952,238</u> | <u>\$ 2,543,734</u> |
| <b>% of Total</b>        | 100.00%              | 10.94%              | 74.44%               | 14.62%              |



|                |                      |
|----------------|----------------------|
| Administrative | \$ 1,902,716         |
| Program        | \$ 12,952,238        |
| Capital        | \$ 2,543,734         |
| <b>TOTAL</b>   | <b>\$ 17,398,688</b> |

*The proposed educational spending plan for the upcoming school year at Madrid-Waddington represents a spending increase of 0.58%, or \$100,021. Our operation, though, because of insufficient projected state aid, will require a tax rate of 2.174%, less than the maximum allowable tax levy increase of 2.18%.*