

**Madrid-Waddington Central School District
3 Part Budget for 2022-2023**

3 components of Total Budget

FUNCTION	2022-2023 Budget	Administrative	Program	Capital
Board of Education	\$ 117,428	\$ 117,428		
Central Administration	\$ 163,828	\$ 163,828		
Finance	\$ 256,045	\$ 256,045		
Legal Services	\$ 15,000	\$ 7,500	\$ 7,500	
Personnel/Staff	\$ 25,136	\$ 25,136		
Operation of Plant	\$ 609,292			\$ 609,292
Maintenance of Plant	\$ 332,864			\$ 332,864
Other Central Services	\$ 429,825	\$ 429,825		
Other Special Items	\$ 690,211	\$ 487,247		\$ 202,964
Curr. Dev. & Supervision	\$ 36,657	\$ 36,657		
Supervision Reg. School	\$ 287,758	\$ 287,758		
Research & Planning	\$ 17,000	\$ 17,000		
Instruction	\$ 8,179,187		\$ 8,179,187	
Other District Transp.	\$ 892,416	\$ 67,500	\$ 824,916	
Garage Building	\$ 68,952		\$ 68,952	
Contract Transportation	\$ 15,000		\$ 15,000	
Community Service	\$ 30,998		\$ 30,998	
Employee Benefits	\$ 5,532,555	\$ 248,606	\$ 5,258,275	\$ 25,674
Debt Service	\$ 1,243,859			\$ 1,243,859
Other Transfers	\$ 435,000		\$ 70,000	\$ 365,000
	<u>\$ 19,379,011</u>	<u>\$ 2,144,530</u>	<u>\$ 14,454,828</u>	<u>\$ 2,779,653</u>
% of Total	100.00%	11.07%	74.59%	14.34%



Administrative	\$ 2,144,530
Program	\$ 14,454,828
Capital	<u>\$ 2,779,653</u>
TOTAL	\$ 19,379,011

The proposed educational spending plan for the upcoming school year at Madrid-Waddington represents a spending increase of 6.55%, or \$1,191,779. Our operation will require a tax rate of 2.501%, less than the maximum allowable tax levy increase of 2.805%.