

Madrid-Waddington Central School District

3 components of Total Budget

FUNCTION	2011-12 Budget	Administrative	Program	Capital
Board of Education	\$ 80,722	\$ 80,722		
Central Administration	\$ 126,711	\$ 126,711		
Finance	\$ 227,874	\$ 227,874		
Legal Services	\$ 8,000	\$ 4,000	\$ 4,000	
Personnel/Staff	\$ 18,342	\$ 18,342		
Operation of Plant	\$ 613,012			\$ 613,012
Maintenance of Plant	\$ 229,385			\$ 229,385
Other Central Services	\$ 264,380	\$ 264,380		
Other Special Items	\$ 306,398	\$ 224,921		\$ 81,477
Curr. Dev. & Supervision	\$ 26,370	\$ 26,370		
Supervision Reg. School	\$ 230,197	\$ 230,197		
Research & Planning	\$ 3,698	\$ 3,698		
Instruction	\$ 5,565,054	\$ 21,584	\$ 5,543,470	
Other District Transp.	\$ 760,073	\$ 32,433	\$ 727,640	
Garage Building	\$ 42,800		\$ 42,800	
Contract Transportation	\$ 10,000		\$ 10,000	
Community Service	\$ 18,300		\$ 18,300	
Employee Benefits	\$ 3,855,444	\$ 186,275	\$ 3,490,483	\$ 178,686
Debt Service	\$ 1,073,783			\$ 1,073,783
Other Transfers	\$ 18,000		\$ 18,000	
	\$ 13,478,543	\$ 1,447,507	\$ 9,854,693	\$ 2,176,343
% of Total	100.00%	10.74%	73.11%	16.15%



Administrative	\$ 1,447,507
Program	\$ 9,854,693
Capital	\$ 2,176,343
TOTAL	\$ 13,478,543

The proposed educational spending plan for the upcoming school year at Madrid-Waddington represents a minimal spending increase -- .765%, or \$101,800. Our operation, though, because of insufficient projected state aid, will require additional property taxes not to exceed + 3.515% in new money.



