

**WAINSCOTT SCHOOL DISTRICT
PROJECTED 2024/2025 BUDGET
4/17/24**

**2024/2025
Approved
4/17/24**

1	Income	
2	1001 - Real Property Taxes	
3	1001 - Tax Levy (2.58% tax increase)	4,507,884
4	1081 - PILOT	9,624
5	1085 - STAR Reimbursement	2,500
6	Total 1001 - Real Property Taxes	<u>4,520,008</u>
7	2230 - Tuition from Other Districts	310,000
8	2389 - Other Misc Revenues	0
9	2401 - Interest	24,000
10	3100 - State Aid	
11	3102 - Lottery Aid	1,600
12	3103 - BOCES Aid	18,000
13	3262 - Computer Software Aid	0
14	3289 - Other State Aid	0
15	F-4256 - Federal Aid	0
16	Total 3100 - State Aid	<u>19,600</u>
17	Use of Fund Balance	<u>0</u>
18	Total Income	<u><u>4,873,608</u></u>
19	Expense	
20	1010 Central Office Operations	
21	1040.16 - District Clerk	62,495
22	1040.45 - Materials & Supplies Dist Clk	500
23	1240.15 - Chief School Admin Salary	63,354
24	1240.41 - Professional Development	1,000
25	1240.42 - Dues & Membership	1,000
26	1240.45 - Materials & Supplies	850
27	1310.16 - Non-Instructional Salaries	38,160
28	1310.40 - Contractual Expenses	1,600
29	1310.45 - MATERIALS & SUPPLIES BUSINESS	750
30	1310.49 - BOCES Purchasing	0
31	1420.40 - Legal - Volz, HDW, CM	20,000
32	1430.49 - BOCES Personnel OLAS	0
33	1480.40 - Public Information	5,000
34	1480.49 - PUBLIC INFO BOCES	5,891
35	Total 1010 Central Office Operations	<u>200,600</u>
36	1620 - Operation & Maintenance	
37	1620.40 - Utilities	45,000

**WAINSCOTT SCHOOL DISTRICT
PROJECTED 2024/2025 BUDGET
4/17/24**

**2024/2025
Approved
4/17/24**

38	1620.45 · Materials & Supplies	5,000
39	1621.40 · Contractual	90,000
40	1680.49 · BOCES Central Data Processing	16,630
41	Total 1620 · Operation & Maintenance	156,630
42	1900 · Special Items	
43	1910.40 · Insurance	40,000
44	1920.40 · School Association Dues	700
45	1981.49 · BOCES Administration	50,002
46	Total 1900 · Special Items	90,702
47	2000 · Instruction - Regular School	
48	2010.49 · BOCES Curriculum Development	2,731
49	2070.40 · In-Service Training	2,000
50	2110.12 · Teachers Salaries K-6	326,871
51	2110.12 · Teachers Salaries PRE-K	67,100
52	2110.13 · TEACHER SALARIES SPECIAL AREAS	54,198
53	2110.14 · Substitutes	0
54	2110.15 · Teacher Asst	0
55	2110.20 · Equipment - for Pre-K	5,000
56	2110.40 · Contractual - field trips	4,500
57	2110.45 · Materials & Supplies	30,000
58	2110.46 · PRE K TUITION	0
59	2110.47 · Tuition	1,560,218
60	2110.48 · Textbooks	2,000
61	2110.49 · BOCES Teaching-Regular School	1,153
62	Total 2000 · Instruction - Regular School	2,055,770
63	2250 · Supervision - Special School	
64	2250.13 · Special Ed Director Salary	49,207
65	2250.14 · Special Ed Teacher @ Ross	291,000
66	2250.15 · Special Ed Teacher Salaries	51,500
67	2250.16 · Special Ed Aide @ Ross	0
68	2250.17 · Special Ed Aide	0
69	2250.40 · Special Education Contractual	45,000
70	2250.41 · Special Ed Contractual @ Ross	40,000
71	2250.45 · Materials & Supplies - Sp Ed	1,000
72	2250.47 · Tuition Special Education	731,820
73	2250.49 · BOCES Program Services Sp Ed	357,775
74	2330.47 · Summer School	13,000

**WAINSCOTT SCHOOL DISTRICT
PROJECTED 2024/2025 BUDGET
4/17/24**

		2024/2025 Approved 4/17/24
75	2330.49 · BOCES Teaching Special Schools	17,422
76	2630.12 · DPO Salary	2,583
77	2630.15 · Technology Teacher	6,889
78	2630.22 · Computer Hardware	5,000
79	2630.46 · Software- Instructional Media	7,000
80	2815.15 · Nurse Salary	5,288
81	2815.40 · Health Services - Other District	3,000
82	2820.40 · Psychological Services	12,000
83	2820.41 · Psychological Services-Ross Sch	22,000
84	2825.15 · Social Worker Salaries	10,000
85	2825.49 · BOCES Social Worker Salaries	10,000
86	Total 2250 · Supervision - Special School	1,681,484
87	5000 · Transportation	
88	5540.40 · Contractual Transportation	319,103
89	5581.49 · BOCES Transportation	39,065
90	Total 5000 · Transportation	358,168
91	6560 · Payroll Expenses	
92	9000.00 · Employee Benefits	
93	9100 · FICA EMPLOYER EXPENSE	62,086
94	9200 · FICA MED EMPLOYER EXPENSE	14,509
95	9300 · UNEMPLOYMENT INSURANCE	5,000
96	9400 - EMPLOYEE RETIREMENT SYSTEM	14,134
97	9500 - Teacher's retirement system	58,503
98	9600 · NYSHIP HEALTH INSURANCE	124,522
99	9601 · Dental Reimbursement	10,000
100	9602 · Worker's Compensation	1,500
101	9000 - Employee Benefits Other	0
102	Total 9000.00 · Employee Benefits	290,254
103	9700 - Debt Service	
104	9711.70 - Debt Service - Interest	40,000
105		
106	Total Expense	4,873,608
107	NET INCOME/ (LOSS)	0
108	budget increase	0.57%