



	Middleb	ourgh 🛛	ENTRAL S	CHOOL DI	STRICT					
>	2023/2024 Tentative Budget									
	▶\$24,312,490									
	Increase of +\$501,113, or 2.10%									
	Expenditures at	a Glance- P	roposed 2	023/2024	1 Budget	t				
		APPROVED	PROPOSED			% of Total				
	Description	2022/2023	2023/2024	Change \$	Change %	Budget				
	Salaries & Benefits	16,522,570	16,937,854	415,284	2.51%	69.67%				
Con	tractual Services & Tuition	2,522,291	2,245,211	(277,080)	-10.99%	9.23%				
	BOCES Services	1,930,616	2,103,431	172,815	<mark>8.95</mark> %	8.65%				
Debt Servio	ce/ Inter-fund Transfer to Capital	1,957,646	2,134,705	177,059	9.04%	8.78%				
Inter-fund	Transfer to Federal/Food Service	60,000	40,000	(20,000)	-33.33%	0.16%				
Equipment	/Materials & Supplies/Textbooks	818,254	851,289	33,035	4.04%	3.50%				
	Totals	23,811,377	24,312,490	501,113	2.10%	100.00%				

Middle Three Pa	rt Bud	get Cor	npon	ent						
Three Part Budget Component- 2023/2024 Tentative Budget										
2023/2024 2022/2023 Change \$ Change % % of Budget										
Administrative	2,347,524	2,373,942	(26,418)	-1.11%	9.66%					
Capital	3,974,619	3,679,024	295,595	8.03%	16.35%					
Program	17,990,347	17,758,411	231,936	1.31%	74.00%					
Total	24,312,490	23,811,377	501,113	2.10%	100.00%					
Administrative Component: Administrative costs include the salaries and benefits of all certified staff who spend 50% or more of their time in administration, plus the salaries and benefits of clerical staff, school board costs, curriculum development, tax collection, legal and auditing costs, central data processing, insurance, association fees, BOCES administrative costs, research, planning and evaluation.										
Capital Component: Ca and interest payments),					service (principal					
Program Component: F pupil services (health, § materials and supplies, costs, and all other tran	guidance, library, a equipment, extract	nd athletics), hardy	vare/software/	textbooks, in	structional					

Middlebur	<u>gh</u>	CENTRAL	SCHOOL	. DISTR	RICT				
Three Part B	udg	et Co	mpol	ient					
Administrative Component- 2023/2024 Tentative Budget									
2023/2024 2022/2023 Change Change									
Function	Code	Tentative	Approved	\$	%				
Board of Education	1099	31,000	30,200	800	2.65%				
Central Administration	1299	254,310	286,001	(31,691)	-11.08%				
Finance	1399	354,424	321,219	33,205	10.34%				
Legal Services	1420	5,000	30,000	(25,000)	-83.33%				
Public Information/Printing	1480	114,204	67,086	47,118	70.24%				
Other Central Services	1660	22,000	20,500	1,500	7.32%				
Insurance	1910	92,000	91,000	1,000	1.10%				
School Association Dues	1920	8,000	8,000	-	0.00%				
Other Special Items (BOCES									
Admin. Costs & Bond Expenses)	1989	80,142	78,052	2,090	2.68%				
Regular School Supervison	2020	511,733	490,450	21,283	4.34%				
In-Service Education	2070	57,727	52,312	5,415	10.35%				
Employee Benefits	9098	816,984	899,122	(82,138)	-9.14%				
Total, Administrativ	e Budget	2,347,524	2,373,942	(26,418)	-1.11%				

Middleburgh CENTRAL SCHOOL DISTRICT								
Three Part Budget Component								
Capital Component- 2023/2024 Tentative Budget								
		2023/2024	2022/2023	Change	Change			
Function	Code	Tentative	Approved	\$	%			
Operation/Maintenance/								
Security of Plant	1620	1,416,541	1,278,742	137,799	10.78%			
Refund of Taxes	1964	1,000	1,000	-	0.00%			
Inter-fund Transfer to Capital	9530	100,000	100,000	-	0.00%			
Employee Benefits	9098	422,373	441,636	(19,263)	-4.36%			
Debt Service-Serial Bonds	9799	2,034,705	1,857,646	177,059	9.53%			
Total, Capit	al Budget	3,974,619	3,679,024	295,595	8.03%			

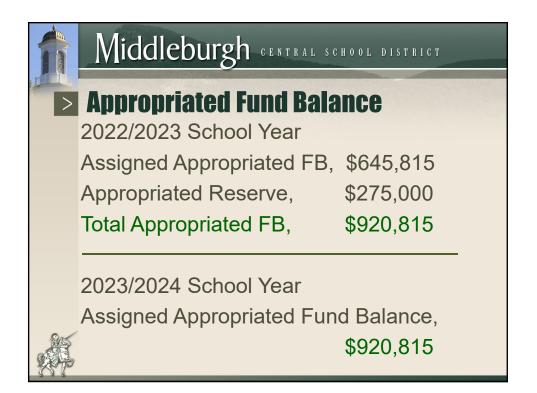
Middleburgh CENTRAL SCHOOL DISTRICT										
≥ Three Part	Bud	get Co	mpone	nt						
Program Component- 2023/2024 Tentative Budget										
Function	Code	2023/2024 Tentative	2022/2023 Approved	Change Ś	Change %					
Legal Services	1429	25,000	-	25,000	100.00%					
Instruction	2999	10,254,283	10,783,197	(528,914)	-4.90%					
District Transportation	5599	1,409,866	1,372,081	37,785	2.75%					
Employee Benefits	9098	6,261,198	5,543,133	718,065	12.95%					
Inter-fund Transfer to Federal	9530	40,000	60,000	(20,000)	-33.33%					
Total, Program	n Budget	17,990,347	17,758,411	231,936	1.31%					

 Source and the second se		Ν	liddleburg	sh cent	RAL SCHO	OL DIS	TRICT					
Increase of +\$501,113, or 2.10% 2023/2024 Estimated Revenues Approved Tentative Change % of Description Budget Budget (\$) (%) Revenues Appropriated Fund Balance/Reserves 921,815 921,815 0.00% 3.79% Real Estate Taxes 10,104,199 10,255,762 151,563 1.50% 42.18% State & Federal Aid 12,427,817 12,790,034 362,217 2.91% 52.61% Local/Other Revenues 357,546 344,879 (12,667) -3.54% 1.42%	>	2023/2024 Tentative Budget										
2023/2024 Estimated Revenues2022/2023 Approved2023/2024 Tentative BudgetAppropriated (\$)% of Total RevenuesAppropriated Fund Balance/Reserves921,815921,815-0.00%3.79%Real Estate Taxes10,104,19910,255,762151,5631.50%42.18%State & Federal Aid12,427,81712,790,034362,2172.91%52.61%Local/Other Revenues357,546344,879(12,667)-3.54%1.42%			\$24,312,490									
2022/2023 2023/2024 Change % of Description Budget Tentative Change (%) Total Appropriated Fund Balance/Reserves 921,815 921,815 - 0.00% 3.79% Real Estate Taxes 10,104,199 10,255,762 151,563 1.50% 42.18% State & Federal Aid 12,427,817 12,790,034 362,217 2.91% 52.61% Local/Other Revenues 357,546 344,879 (12,667) -3.54% 1.42%		Increase of +\$501,113, or 2.10%										
Approved BudgetTentative BudgetChange (\$)Change (%)Total RevenuesAppropriated Fund Balance/Reserves921,815921,815-0.00%3.79%Real Estate Taxes10,104,19910,255,762151,5631.50%42.18%State & Federal Aid12,427,81712,790,034362,2172.91%52.61%Local/Other Revenues357,546344,879(12,667)-3.54%1.42%			2023	2023/2024 Estimated Revenues								
Appropriated Fund Balance/Reserves 921,815 921,815 0.00% 3.79% Real Estate Taxes 10,104,199 10,255,762 151,563 1.50% 42.18% State & Federal Aid 12,427,817 12,790,034 362,217 2.91% 52.61% Local/Other Revenues 357,546 344,879 (12,667) -3.54% 1.42%			Description	Approved	Tentative		-	Total				
State & Federal Aid 12,427,817 12,790,034 362,217 2.91% 52.61% Local/Other Revenues 357,546 344,879 (12,667) -3.54% 1.42%				921,815	921,815	-	0.00%	3.79%				
Local/Other Revenues 357,546 344,879 (12,667) -3.54% 1.42%		-	Real Estate Taxes	10,104,199	10,255,762	151,563	1.50%	42.18%				
		_	State & Federal Aid	12,427,817	12,790,034	362,217	2.91%	52.61%				
Total Revenues 23,811,377 24,312,490 501,113 2.10% 100.00%	205		Local/Other Revenues		344,879	(12,667)						
	APR		Total Revenues	23,811,377	24,312,490	501,113	2.10%	100.00%				

	Middlebur	gh	CENT	RAL	SCHOOL	DIS	TRICT	
>	2023/2024 P	ro	pose	ed	Tax Le	;V]	/ Lim	it
			Ta		/y Limit	\$		10,454,079
	District staying belo				adopted Maximum	\$		349,880
	maximum tax levy	lim	it j	An increase of				3.46%
	amount				Tax Levy	Limi	t \$ 10.	255.762
					Increase			, 151,563
					Increase of		· · ·	, 1.50%
	N/I	طامله	urgh Cent		shaal			
			ax Levy Li					-
		2020	/2021	20	21/2022	2022	2/2023	
	Approved Tax Levy Limit \$		0,053,929		10,053,929	\$ 1	10,104,199	
0-/	Increase in \$	\$	99,544	-	-	\$	50,270	
	Increase in %		1.009	6	0.00%		0.50%	6
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		2022/2022	201	22/2024			DIFF 22/23 V 23/24
AID CATEGORY		BUDGET					23/24 BUDGET (%)
FOUNDATION AID	\$	8,259,958	\$	8,507,756	\$	247,798	3.00%
ANSPORTATION AID	\$	1,435,031	\$	1,385,767	\$	(49,264)	-3.43%
BUILDING AID	\$	1,288,665	\$	1,405,490	\$	116,825	9.07%
HIGH TAX AID	\$	347,920	\$	347,920	\$	-	0.00%
BOCES SERVICES	\$	754,361	\$	776,861	\$	22,500	2.98%
HIGH COST (PUBLIC)							
EXCESS COST	\$	46,140	\$	74,504	\$	28,364	61.47%
RIVATE EXCESS COST	\$	174,950	\$	170,349	\$	(4,601)	-2.63%
HARDWARE AID	\$	9,724	\$	9,878	\$	154	1.58%
SOFTWARE AID	\$	9,600	\$	9,752	\$	152	1.58%
LIBRARY AID	\$	2,900	\$	4,069	\$	1,169	40.31%
TEXTBOOK AID	\$	38,298	\$	37,688	\$	(610)	-1.59%
TOTAL STATE AID	\$	12,367,817	\$	12,730,034	\$	362,217	2.93%
iture driven aid categorie	s are	e based on estimate	es pro	ovide to SED in S	epterr	ber 2022 - est	timates are revised
expenditures to date and	est	imated expenses th	roug	h June 30, 2023.			
te Aid Re	e١	venues	S -	+\$362	2,2	217,	or +2.9
	AID CATEGORY FOUNDATION AID BUILDING AID HIGH TAX AID BOCES SERVICES HIGH COST (PUBLC) EXCESS COST IVATE EXCESS COST HARDWARE AID SOFTWARE AID LIBRARY AID TEXTBOOK AID TOTAL STATE AID liture driven aid categorie: I expenditures to date and	AID CATEGORY FOUNDATION AID \$ ANSPORTATION AID \$ BUILDING AID \$ HIGH TAX AID \$ BOCES SERVICES \$ HIGH COST (PUBLIC) EXCESS COST \$ HARDWARE AID \$ SOFTWARE AID \$ LIBRARY AID \$ TEXTBOOK AID \$ TEXTBOOK AID \$	AID CATEGORY 2022/2023 BUDGET FOUNDATION AID \$ 8,259,958 ANSPORTATION AID \$ 1,435,031 BUILDING AID \$ 1,288,665 HIGH TAX AID \$ 347,920 BOCES SERVICES \$ 754,361 HIGH TAX AID \$ 347,920 BOCES SERVICES \$ 754,361 HIGH TAX AID \$ 347,920 BOCES SERVICES \$ 754,361 HIGH COST (PUBLIC) EXCESS COST EXCESS COST \$ 46,140 RIVATE EXCESS COST \$ 174,950 HARDWARE AID \$ 9,724 SOFTWARE AID \$ 9,600 LIBRARY AID \$ 2,900 TEXTBOOK AID \$ 38,298 TOTAL STATE AID \$ 12,367,817 liture driven aid categories are based on estimated expenditures to date and estimated expenses th	AID CATEGORY 2022/2023 BUDGET 2022/2023 ES FOUNDATION AID \$ 8,259,958 \$ ANSPORTATION AID \$ 1,435,031 \$ BUILDING AID \$ 1,435,031 \$ BUILDING AID \$ 1,288,665 \$ HIGH TAX AID \$ 347,920 \$ BOCES SERVICES \$ 754,361 \$ IGH COST (PUBLIC) EXCESS COST \$ 46,140 \$ EXCESS COST \$ 174,950 \$ \$ HARDWARE AID \$ 9,724 \$ SOFTWARE AID \$ 9,600 \$ LIBRARY AID \$ 2,900 \$ TEXTBOOK AID \$ 38,298 \$ TOTAL STATE AID \$ 12,367,817 \$ liture driven aid categories are based on estimated expenses througe \$ \$	Z022/2023 BUDGET Z023/2024 ESTIMATED FOUNDATION AID \$ 8,259,958 \$ 8,507,756 ANSPORTATION AID \$ 1,435,031 \$ 1,385,767 BUILDING AID \$ 1,435,031 \$ 1,385,767 BUILDING AID \$ 1,288,665 \$ 1,405,490 HIGH TAX AID \$ 347,920 \$ 347,920 BOCES SERVICES \$ 754,361 \$ 776,861 HIGH COST (PUBLIC) EXCESS COST \$ 46,140 \$ 74,504 RIVATE EXCESS COST \$ 174,950 \$ 170,349 HARDWARE AID \$ 9,724 \$ 9,878 SOFTWARE AID \$ 9,600 \$ 9,752 LIBRARY AID \$ 38,298 \$ 37,688 TOTAL STATE AID \$ 12,367,817 \$ 12,30,034 liture driven aid categories are based on estimates provide to SED in S expenditures to date and estimated expenses through June 30, 2023.	Z022/2023 BUDGET Z023/2024 ESTIMATED DIF 2023/2024 ESTIMATED FOUNDATION AID \$ 8,259,958 \$ 8,507,756 \$ ANSPORTATION AID \$ 1,435,031 \$ 1,385,767 \$ BUILDING AID \$ 1,435,031 \$ 1,385,767 \$ BUILDING AID \$ 1,288,665 \$ 1,405,490 \$ HIGH TAX AID \$ 347,920 \$ 347,920 \$ BOCES SERVICES \$ 754,361 \$ 776,861 \$ IGH COST (PUBLIC) - - - EXCESS COST \$ 46,140 \$ 74,504 \$ HARDWARE AID \$ 9,724 \$ 9,878 \$ SOFTWARE AID \$ 9,600 \$ 9,752 \$ LIBRARY AID \$ 2,900 \$ 4,069 \$ TEXTBOOK AID \$ 38,298 \$ 37,688 \$ TOTAL STATE AID \$ 12,367,817 \$ 12,730,034 \$	AID CATEGORY BUDGET ESTIMATED BUJGET (\$) FOUNDATION AID \$ 8,259,958 \$ 8,507,756 \$ 247,798 ANSPORTATION AID \$ 1,435,031 \$ 1,385,767 \$ (49,264) BUILDING AID \$ 1,435,031 \$ 1,385,767 \$ (49,264) BUILDING AID \$ 1,288,665 \$ 1,405,490 \$ 116,825 HIGH TAX AID \$ 347,920 \$ 347,920 \$

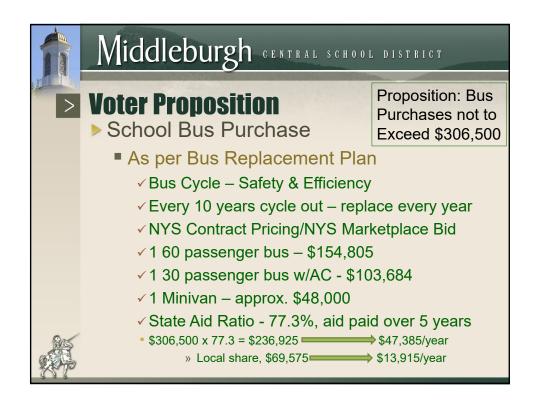
Middleburgh			151 1101	
Revenue Category - Description	2023 - 24 Proposed Budget	2022 - 23 Approved Budget	Difference Ś	Difference
PAYMENTS IN LIEU OF TAXES	14,879	46,546	-31,667	-68.03
INT AND PENALTIES	33,000	33,000	0	0.00
OTHER STUDENT FEES	5,000	5,000	0	0.0
OTHER CHARGES	20,000	20,000	0	0.00
TUITION OTHER DISTRICTS	10,000	10,000	0	0.0
SER. FOR BOCES NOT TRANSPORTATION	100,000	110,000	-10,000	-9.0
INTEREST AND EARNINGS	20,000	6,000	14,000	233.3
RENTAL - BOCES	1,000	1,000	0	0.0
REIMBURSE PART D EXPENSE	75,000	75,000	0	0.0
REFUND PRIOR YEARS-BOCES	16,000	16,000	0	0.0
REFUND OF PRIOR YR-OTHER	20,000	0	20,000	100.00
OTHER UNCLASSIFIED REVENUES	30,000	35,000	-5,000	-14.29
TOTALS	344,879	357,546	-12,667	-3.54
Other/Local Revenue	es, -\$1	12,667	, or -3	.54%

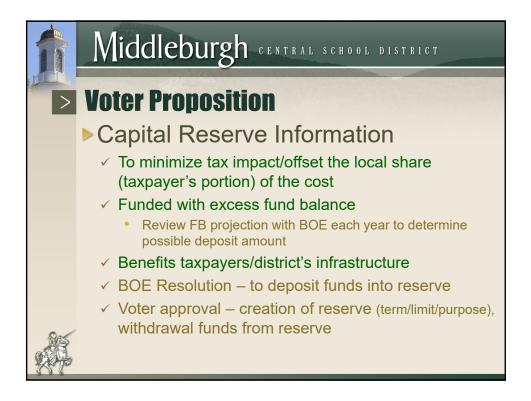


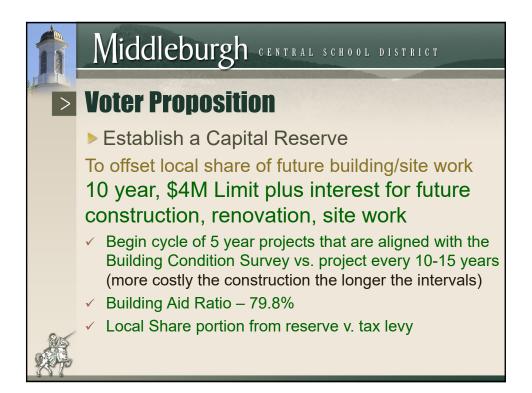


	Mid	Idleburg	gh centra	L SCHOO	L DISTRI	C T			
>	> Voter Proposition								
	Appro	ove 2023	/2024 Te	ntativ	e Budg	jet			
	Three Pa	art Budget Con	nponent- 2023	3/2024 Ten	tative Bud	lget			
		2023/2024	2022/2023	Change \$	Change %	% of Budget			
Admir	nistrative	2,347,524	2,373,942	(26,418)	-1.11%	9.66%			
	Capital	3,974,619	3,679,024	295,595	8.03%	16.35%			
	Program	17,990,347	17,758,411	231,936	1.31%	74.00%			
	Total	24,312,490	23,811,377	501,113	2.10%	100.00%			









Middleburgh CENTRAL SCHOOL DISTRICT

Voter Proposition

- Establish a Capital Reserve
- Voter Proposition: SHALL the Board of Education of the Middleburgh Central School District be authorized to: (1) create a Capital Reserve Fund for the purpose of financing the general improvements, construction, reconstruction, renovations or additions to various School District, buildings and grounds, including site work and the acquisition of original furnishings, equipment, machinery or apparatus required for the purpose for which such buildings are to be used; (2) said Capital Reserve Fund not to exceed the ultimate amount of \$4,000,000 plus interest earned; (3) and annually deposit into the Capital Reserve Fund such portion of the General Fund and/or available unappropriated fund balance as determined by the Board of Education? The probable duration of the Capital Reserve Fund is ten (10) years.



