Edinburg Common School
Annual Budget Hearing
May 9, 2023 6:30 p.m.

I INTRODUCTION:

A. Call to order - Pledge of Allegiance
B. Roll Call
C. Election of Chairperson
D. Welcome

Welcome to the annual budget hearing. When asking question on the annual budget proposition please:

- Stand
- State your name and address
- Direct your question to the designated chairperson

II BOARD PRESENTATION ITEMS

- 2023-2024 Proposed Budget
- Board Candidates -
  - Angela Ludwig

III PRIVILEGE OF THE FLOOR

"In accordance with its practice and for legal and ethical consideration, the Board of Trustees of the Edinburg Common School District does not permit oral comments from the public relating to specific personnel decisions regarding individuals employed by the district during the portion of its meeting where the board permits public comment. Members of the public are welcomed to send questions, comments, or concerns regarding these or other matters to the Board in writing."

IV ADJOURNMENT

BUDGET VOTE MAY 16, 2023 12:00 pm - 8:00 pm

Dates to Remember:

June 13th	6:00 pm	Board Meeting

E.C.S. Mission: To provide a quality education and a caring environment for all students so that they may grow, achieve, and make a positive contribution to our ever changing world.

EDINBURG COMMON SCHOOL

Proposed Budget 2023-2024

Board of Trustees
Angela Ludwig
Dr. Mary Ann Borden
Robert McCloskey

Superintendent
Michelle Ellis
School Business Manager
Sandy L. Moore

BUDGET CODE		ADOPTED 2022-2023	PROPOSED BUDGET 2023-2024 ADMIN.	PROGRAM	CAPITAL	ADOPTED TOTAL	DESCRIPTION
GENERAL SUPPORT							
Board of Trustees							
1010.4	Contractual	3,350	3,350			3,350	Policy, Law Updates, Legal Notices, Conf.
1010.45	Supplies	1,550	1,550			1,550	Supplies
District Clerk							
1040.16	Non-Instructional Salary	750	750			750	Clerk
District Meeting							
1060.16	Non-Instructional Salary	525	525			525	Election Inspectors
1060.4	Contractual	1,000	1,000			1,000	Legal Notices, Voting Machine Custodian
1060.45	Supplies	150	150			150	Paper, Ballots, Absentee Mailings
Central Administration							
1240.15	Salary	92,000	94,525			94,525	Superintendent Contract
1240.16	Non-Instructional Salary	47,000	49,000			49,000	Office Staff, Substitutes
1240.4	Contractual	6,000	5,650			5,650	Conferences, NYSCOSS, Software Maint.
1240.45	Supplies	8,000	8,000			8,000	Office Supplies,Postage, Ink, Toner, Mileage

BUDGET CODE		ADOPTED 2022-2023	PROPOSED BUDGET 2023-2024 ADMIN.	PROGRAM	CAPITAL	ADOPTED TOTAL	DESCRIPTION
Maintenance of Plant							
1621.16	Non-Instructional Salary	80,000			61,000	61,000	Cleaner, Laborer, Summer Help, Subs
1621.2	Equipment	3,000			3,000	3,000	Maintenance of Plant Equipment
1621.4	Contractual	19,750			19,750	19,750	Snowplowing, Building/Grounds
1621.45	Supplies	18,000			18,000	18,000	Maintenance of Plant Supplies
Central Data Processing							
1680.4	Contractual	8,000	8,500			8,500	IEP Direct
1680.49	HFM BOCES	13,125	13,500			13,500	Schooltool Database
Special Items							
1910.4	School Insurance	27,000	28,000			28,000	School Liability Insurance
1920.4	School Association Dues	3,600	3,750			3,750	Sch. Brd. Assoc., CASDA, Super. & Curr.
1964.4	Refund Prop. Tax	400			400	400	Tax Refunds, Small Claims
1981.49	HFM BOCES	36,000	37,500			37,500	Administration/Rental/BOCES Facility
GENERAL SUPPORT		**682,150**	372,625	1,500	316,900	**691,025**	TOTAL GENERAL SUPPORT

BUDGET CODE		ADOPTED 2022-2023	PROPOSED BUDGET 2023-2024 ADMIN.	PROGRAM	CAPITAL	ADOPTED TOTAL	DESCRIPTON
Teaching Special Schools							
2330.15	Instructional Salary	8,500		7,000		7,000	Homework Club, Enrichment Program
2330.45	Supplies	500		500		500	Supplies - Pre K 3 year olds program
Library							
2610.16	Non-Instructional Salary	14,750		13,000		13,000	Library Aide, Subs, Longevity
2610.45	Supplies	500		500		500	Supplies & Materials
2610.46	Library/AV Loan	500		500		500	Books/Audio-Visual
2610.49	HFM BOCES	3,750		3,900		3,900	Resources, Courier
Computer Instruction							
2630.16	Network Manager Salary	13,750		14,250		14,250	Computer Network Manager
2630.2	Equipment	7,000		7,000		7,000	Computers and Upgrades
2630.45	Supplies	3,000		3,000		3,000	Parts, Ink, Maintenance Kits
2630.46	Software	5,500		5,500		5,500	Computer Software
2630.49	HFM BOCES	5,250		5,250		5,250	Neric-STAR, iReady
Health Services							
2810.49	HFM BOCES	15,000		15,000		15,000	Guidance Counselor
2815.16	Nurse Salary	32,000		33,000		33,000	School Nurse, Subs
2815.4	Contractual	3,000		2,000		2,000	School Physician, RN Supervisor
2815.45	Supplies	2,500		2,500		2,500	Nurse Office Supplies
2815.49	HFM BOCES	0		1,100		1,100	Medical Director
Psychological Services							
2820.4	Contractual	3,000		3,000		3,000	Psychological Evaluations
2820.49	HFM BOCES	10,000		10,000		10,000	School Psychologist
INSTRUCTION		**1,898,800**	9,500	1,989,025	0	**1,998,525**	TOTAL INSTRUCTION

BUDGET CODE		ADOPTED 2022-2023	PROPOSED BUDGET 2023-2024 ADMIN.	PROGRAM	CAPITAL	ADOPTED TOTAL	DESCRIPTION
UNDISTRIBUTED EXPENSES							
Employee Benefits							
9010.8	State Retirement	80,000	20,000	40,000	20,000	80,000	NYS Employee Retirement System
9020.8	Teacher Retirement	95,000	12,350	82,650	0	95,000	NYS Teacher Retirement System
9030.8	FICA/Medicare	105,000	21,000	78,750	5,250	105,000	FICA/Medicare
9040.8	Workers' Compensation	26,000	5,400	18,900	2,700	27,000	Workers' Compensation Insurance
9060.8	Medical/Dental	535,000	83,250	444,000	27,750	555,000	Empire Plan, BSNENY, Dental/Vision
Interfund Transfers							
9901.93	Cafeteria Program	45,000		45,000		45,000	Transfer of Subsidy to Cafeteria Program
9901.95	Special Aid Grants	100		100		100	Rounding Dollars for Grant Final Projects
UNDISTRIBUTED		**886,100**	142,000	709,400	55,700	**907,100**	TOTAL UNDISTRIBUTED
APPROPRIATIONS		**3,776,575**	524,125	3,005,425	373,600	**3,903,150**	TOTAL APPROPRIATIONS
Bus Reserve		**25,000**				**35,000**	Bus Reserve
TOTAL AUTHORIZED EXPENDITURE PLAN		3,801,575				3,938,150	TOTAL AUTHORIZED EXPENDITURE PLAN

ADOPTED 2022-2023 BUDGET CATEGORIES		PROPOSED 2023-2024 BUDGET CATEGORIES	
682,150	GENERAL SUPPORT	691,025	GENERAL SUPPORT
1,898,800	INSTRUCTION	1,998,525	INSTRUCTION
308,325	TRANSPORTATION	304,600	TRANSPORTATION
1,200	COMMUNITY SERVICE	1,900	COMMUNITY SERVICE
886,100	UNDISTRIBUTED	907,100	UNDISTRIBUTED
25,000	BUS RESERVE	35,000	BUS RESERVE
3,801,575	**TOTAL**	**3,938,150**	**TOTAL**

SUPPORTING DOCUMENT

SCHOOL LUNCH/BREAKFAST PROGRAM

PROPOSED BUDGET 2023-2024

BUDGET CODE			ADOPTED 2022-2023	PROPOSED 2023-2024	DESCRIPTION
EXPENDITURES					
2860.16		Salary	57,500	60,000	Cook/Manager, Cook, Subs, Longevity
2860.2		Equipment	2,500	2,500	Cafeteria Equipment (Tables)
2860.411		Food Purchases	28,000	26,000	Food Purchases
2860.45		Supplies	3,500	3,000	Small Appliances, Consumables (napkins, straws, etc.)
9010.8		Retirement	3,000	3,000	ER Portion for NYS Retirement System
9030.8		FICA/Medicare	4,500	4,500	ER Portion for FICA/Medicare
9040.8		Workers' Comp.	500	500	ER Portion for Workers' Compensation Insurance
9060.8		Health Insurance	5,000	5,000	ER Portion for EE Health Insurance
APPROPRIATIONS			104,500	104,500	TOTAL APPROPRIATIONS
REVENUES					
1440		Student Lunch	5,000	3,000	Student Lunch Sales
1445		Student Breakfast	1,000	1,200	Student Breakfast Sales
1446		Adult Meals	2,000	1,500	Adult Meal Sales
1447		A La Carte	750	750	A La Carte Sales
2401		Interest	10	10	Interest Earnings
2770		Miscellaneous	10	10	Rebates, Refunds
3190		State Aid	700	500	State Aid - Lunch Claims
3191		State Aid	500	500	State Aid - Breakfast Claims
4190		Surplus Food	3,000	3,000	Surplus Food Value
4192		Federal Aid	17,000	17,000	Federal Aid - Lunch Claims
4193		Federal Aid	10,000	10,000	Federal Aid - Breakfast Claims
5091		Interfund Transfer	45,000	45,000	Subsidy from General Fund (taxpayers)
REVENUES			84,970	82,470	TOTAL ESTIMATED REVENUES

	ADOPTED	PROPOSED	
Revenue	84,970	82,470	Revenue
Estimated Fund Balance	19,530	22,030	Estimated Fund Balance
TOTAL	104,500	104,500	**TOTAL**