

Proposed Budget Summary

Fiscal Year: 2024

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	56,723.00	43,825.00	12,898.00	29.43
1040	District Clerk	61,090.00	67,121.00	-6,031.00	-8.99
1060	District Meeting	29,168.00	25,168.00	4,000.00	15.89
1240	Chief School Administrator	497,000.00	365,500.00	131,500.00	35.98
1310	Business Administration	1,011,372.00	877,939.00	133,433.00	15.20
1320	Auditing	89,049.00	76,465.00	12,584.00	16.46
1325	Treasurer	145,416.00	135,346.00	10,070.00	7.44
1330	Tax Collector	21,561.00	21,021.00	540.00	2.57
1345	Purchasing	141,120.00	125,427.00	15,693.00	12.51
1420	Legal	348,757.00	299,000.00	49,757.00	16.64
1430	Personnel	861,521.00	756,713.00	104,808.00	13.85
1460	Records Management Officer	193,047.00	66,862.00	126,185.00	188.72
1480	Public Information and Services	170,482.00	164,805.00	5,677.00	3.44
1670	Central Printing & Mailing	557,792.00	503,681.00	54,111.00	10.74
1680	Central Data Processing	2,572,657.00	1,574,345.00	998,312.00	63.41
1910	Unallocated Insurance	998,545.00	915,247.00	83,298.00	9.10
1920	School Association Dues	42,000.00	40,000.00	2,000.00	5.00
1950	Assessments on School Property	15,000.00	15,000.00	-	-
1981	BOCES Administrative Costs	1,233,820.00	1,175,067.00	58,753.00	5.00
1983	BOCES Capital Expenses	1,693,849.00	293,849.00	1,400,000.00	476.44
2010	Curriculum Devel and Suprvsn	705,558.00	697,257.00	8,301.00	1.19
2020	Supervision-Regular School	9,417,899.00	8,012,297.00	1,405,602.00	17.54
2040	Supervision-Special School	807,709.00	638,917.00	168,792.00	26.42
2060	Research, Planning & Evaluation	339,574.00	193,101.00	146,473.00	75.85
9000	Employee Benefits	6,096,825.00	5,279,242.00	817,583.00	15.49
Total Administration		28,107,534.00	22,363,195.00	5,744,339.00	25.69%
Capital					
1620	Operation of Plant	10,988,798.00	8,688,746.00	2,300,052.00	26.47
1621	Maintenance of Plant	8,700,414.00	4,967,844.00	3,732,570.00	75.13
1930	Judgments and Claims	50,000.00	10,000.00	40,000.00	400.00
2110	Teaching-Regular School	93,890.00	93,890.00	-	-
9000	Employee Benefits	5,621,176.00	4,867,377.00	753,799.00	15.49
9711	Serial Bonds-School Construction	8,566,000.00	9,823,063.00	-1,257,063.00	-12.80
9731	Bond Antic Notes-School Construction	3,009,156.00	2,525,852.00	483,304.00	19.13
9789	Other Debt (specify)	286,000.00	285,055.00	945.00	0.33
9950	Transfer to Capital Fund	9,000,000.00	15,585,000.00	-6,585,000.00	-42.25
Total Capital		46,315,434.00	46,846,827.00	-531,393.00	-1.13%
Program					
2070	Inservice Training-Instruction	237,666.00	225,501.00	12,165.00	5.39
2110	Teaching-Regular School	66,462,980.00	60,824,675.00	5,638,305.00	9.27
2250	Prg For Sdnts w/Disabil-Med Elgble	42,774,271.00	36,085,954.00	6,688,317.00	18.53
2280	Occupational Education(Grades 9-12)	5,919,186.00	5,140,179.00	779,007.00	15.16
2330	Teaching-Special Schools	600,000.00	800,000.00	-200,000.00	-25.00
2610	School Library & AV	1,145,580.00	1,184,625.00	-39,045.00	-3.30
2630	Computer Assisted Instruction	5,609,174.00	4,289,175.00	1,319,999.00	30.78
2805	Attendance-Regular School	834,017.00	756,085.00	77,932.00	10.31
2810	Guidance-Regular School	3,241,284.00	2,509,243.00	732,041.00	29.17
2815	Health Svcs-Regular School	1,803,039.00	1,552,231.00	250,808.00	16.16
2820	Psychological Svcs-Reg Schl	497,090.00	1,350,491.00	-853,401.00	-63.19
2825	Social Work Svcs-Regular School	124,442.00	555,125.00	-430,683.00	-77.58
2830	Pupil Personnel Svcs-Special School:	554,059.00	374,343.00	179,716.00	48.01
2850	Co-Curricular Activ-Reg Schl	228,233.00	222,008.00	6,225.00	2.80
2855	Interscholastic Athletics-Reg Schl	1,722,994.00	1,500,429.00	222,565.00	14.83
5510	District Transport Svcs-Med Elgble	76,438.00	95,303.00	-18,865.00	-19.79
5540	Contract Transportation-Med Elgble	11,256,721.00	10,564,279.00	692,442.00	6.55
8060	Civic Activities	985.00	985.00	-	-
8070	Census	5,000.00	5,000.00	-	-
9000	Employee Benefits	35,401,513.00	30,654,177.00	4,747,336.00	15.49
9089	Other (specify)	65,000.00	65,000.00	-	-
9901	Transfer to School Food Service Fund	39,400.00	39,400.00	-	-
9901	Transfer to Special Aid Fund	637,500.00	637,500.00	-	-

Middletown City School District

Proposed Budget Summary

Fiscal Year: 2024

State Function Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Total Program	179,236,572.00	159,431,708.00	19,804,864.00	12.42%
Report Totals	253,659,540.00	228,641,730.00	25,017,810.00	10.94%

Budget Component Summary

	2023-2024 Proposed Budget	% of Budget	2022-2023 Adopted Budget	% of Budget
Administration	28,107,534.00	11.08	22,363,195.00	9.78
Capital	46,315,434.00	18.26	46,846,827.00	20.49
Program	179,236,572.00	70.66	159,431,708.00	69.73
	253,659,540.00	100.00	228,641,730.00	100.00

Selection Criteria

Report Title: Proposed Budget Summary
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: Dollar
 Column 4 Value: Percent
 Column 5 Value: None
 Column 6 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Budget Category / State Function Code
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