

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2024-2025 Proposed Expenditure Budget (Summary)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget
1010	BOARD OF EDUCATION	*	12,482.00	12,482.00
1040	DISTRICT CLERK	*	129,358.00	122,647.00
1060	DISTRICT MEETING	*	25,895.00	25,895.00
10		**	167,735.00	161,024.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	502,442.00	488,512.00
12		**	502,442.00	488,512.00
1310	BUSINESS ADMINISTRATION	*	1,112,914.00	1,086,015.00
1320	AUDITING	*	185,813.00	185,139.00
1325	TREASURER	*	120,000.00	98,012.00
1345	PURCHASING	*	487,677.00	489,229.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,950,404.00	1,902,395.00
1420	LEGAL	*	229,094.00	229,094.00
1430	PERSONNEL	*	1,297,300.00	1,266,282.00
1460	RECORDS MANAGEMENT OFFICER	*	170,901.00	110,434.00
1480	PUBLIC INFORMATION & SERVICES	*	1,103,761.00	1,071,927.00

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14		**	2,801,056.00	2,677,737.00
1620	OPERATION OF PLANT	*	14,686,379.00	14,225,977.00
1621	MAINTENANCE OF PLANT	*	3,354,875.00	3,263,090.00
1680	CENTRAL DATA PROCESSING	*	652,453.00	1,066,927.00
16		**	18,693,707.00	18,555,994.00
1910	UNALLOCATED INSURANCE	*	1,689,526.00	1,513,696.00
1920	SCHOOL ASSOCIATION DUES	*	30,150.00	29,900.00
1981	BOCES ADMINISTRATIVE COSTS	*	1,351,293.00	1,303,251.00
19		**	3,070,969.00	2,846,847.00
1		***	27,186,313.00	26,632,509.00
2010	CURRICULUM DEVEL & SUPERVISION	*	692,282.00	722,633.00
2020	SUPERVISION-REGULAR SCHOOL	*	6,747,632.00	6,551,834.00
2060	RESEARCH, PLANNING & EVALUAT	*	17,597.00	17,597.00
2070	INSERVICE TRAINING- INSTRUCTION	*	501,505.00	501,505.00
20		**	7,959,016.00	7,793,569.00

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2110	TEACHING-REGULAR SCHOOL	*	38,680,518.00	37,581,822.00
2112	ART	*	2,631,360.00	2,645,722.00
2115	ENGLISH	*	5,046,863.00	5,206,335.00
2116	LOTE	*	3,722,758.00	3,723,161.00
2117	HEALTH	*	830,283.00	932,025.00
2118	PHYS ED & RECREATION	*	4,492,724.00	4,609,043.00
2121	MATH	*	5,599,373.00	6,022,112.00
2122	MUSIC	*	3,960,031.00	3,871,385.00
2123	SCIENCE	*	5,729,098.00	5,921,062.00
2125	SOCIAL STUDIES	*	5,292,932.00	5,610,372.00
2127	PLANETARIUM	*	11,000.00	11,000.00
2129	PRE K	*	1,351,373.00	1,486,403.00
21		**	77,348,313.00	77,620,442.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	44,972,737.00	42,444,421.00
2280	OCCUPATIONAL EDUCATION	*	1,166,162.00	1,131,162.00
2281	COSMETOLOGY	*	328,259.00	314,373.00

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2282	BUSINESS	*	448,789.00	699,393.00
2283	INTRO TO TECHNOLOGY	*	18,000.00	18,000.00
2284	FAMILY & CONSUMER SRVS	*	17,000.00	17,000.00
2285	HOME & CAREER SKILLS	*	1,054,891.00	1,140,152.00
2286	TECHNOLOGY	*	1,267,765.00	1,256,030.00
22		**	49,273,603.00	47,020,531.00
2310	CONTINUING EDUCATION	*	0.00	95,447.00
2321	ALC-HS	*	510,000.00	480,254.00
23		**	510,000.00	575,701.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	994,521.00	1,031,882.00
2630	COMPUTER ASSISTED INSTRUCTION	*	3,902,196.00	3,016,523.00
26		**	4,896,717.00	4,048,405.00
2805	ATTENDANCE-REGULAR SCHOOL	*	114,736.00	131,923.00
2810	GUIDANCE-REGULAR SCHOOL	*	3,127,238.00	2,971,779.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	2,285,593.00	2,237,182.00

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2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	1,345,117.00	1,230,471.00
2825	SOCIAL WORK SRVC- REG SCHOOL	*	1,221,543.00	1,164,833.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	519,324.00	470,884.00
2855	INTERSCHOL ATHLETICS -REG SCHL	*	1,879,845.00	1,798,756.00
28		**	10,493,396.00	10,005,828.00
2		***	150,481,045.00	147,064,476.00
5510	DISTRICT TRANSPORTATION	*	2,613,857.00	2,925,211.00
5530	GARAGE BUILDING	*	86,300.00	93,200.00
5540	CONTRACT TRANSPORTATION	*	16,532,571.00	15,536,477.00
5581	TRANSPORTATION FROM BOCES	*	1,500.00	1,500.00
55		**	19,234,228.00	18,556,388.00
5		***	19,234,228.00	18,556,388.00
9010	STATE RETIREMENT	*	3,998,672.00	3,998,672.00
9020	TEACHERS' RETIREMENT	*	10,873,719.00	10,873,719.00
9030	SOCIAL SECURITY	*	9,882,393.00	10,042,430.00

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget
9040	WORKERS' COMPENSATION	*	1,933,084.00	1,933,084.00
9045	LIFE INSURANCE	*	220,273.00	220,273.00
9050	UNEMPLOYMENT INSURANCE	*	50,000.00	50,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	49,937,546.00	46,493,626.00
9089	OTHER	*	41,000.00	41,000.00
90		**	76,936,687.00	73,652,804.00
9711	DEBT SERVICE-SERIAL BONDS INTEREST	*	14,265,575.00	15,254,775.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	1,400,000.00	1,155,000.00
9789		*	2,866,812.00	2,866,812.00
97		**	18,532,387.00	19,276,587.00
9901	TRANSFER TO SPECIAL AID	*	2,467,647.00	717,647.00
99		**	2,467,647.00	717,647.00
9		***	97,936,721.00	93,647,038.00
	Grand Totals:		294,838,307.00	285,900,411.00