

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2025-2026 Proposed Expenditure Budget (Summary)**

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget
1010	BOARD OF EDUCATION	*	12,482.00	12,482.00
1040	DISTRICT CLERK	*	137,291.00	129,358.00
1060	DISTRICT MEETING	*	26,895.00	25,895.00
10		**	176,668.00	167,735.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	524,061.00	502,442.00
12		**	524,061.00	502,442.00
1310	BUSINESS ADMINISTRATION	*	1,050,784.00	1,112,914.00
1320	AUDITING	*	186,443.00	185,813.00
1325	TREASURER	*	130,400.00	120,000.00
1345	PURCHASING	*	496,008.00	487,677.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,907,635.00	1,950,404.00
1420	LEGAL	*	235,094.00	229,094.00
1430	PERSONNEL	*	1,332,854.00	1,297,300.00
1460	RECORDS MANAGEMENT OFFICER	*	172,428.00	170,901.00
1480	PUBLIC INFORMATION & SERVICES	*	1,109,098.00	1,103,761.00

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14		**	2,849,474.00	2,801,056.00
1620	OPERATION OF PLANT	*	15,349,755.00	14,686,379.00
1621	MAINTENANCE OF PLANT	*	3,339,526.00	3,354,875.00
1680	CENTRAL DATA PROCESSING	*	684,068.00	652,453.00
16		**	19,373,349.00	18,693,707.00
1910	UNALLOCATED INSURANCE	*	1,997,445.00	1,689,526.00
1920	SCHOOL ASSOCIATION DUES	*	30,400.00	30,150.00
1981	BOCES ADMINISTRATIVE COSTS	*	1,391,832.00	1,351,293.00
19		**	3,419,677.00	3,070,969.00
1		***	28,250,864.00	27,186,313.00
2010	CURRICULUM DEVEL & SUPERVISION	*	661,057.00	692,282.00
2020	SUPERVISION-REGULAR SCHOOL	*	6,623,957.00	6,747,632.00
2060	RESEARCH, PLANNING & EVALUAT	*	17,597.00	17,597.00
2070	INSERVICE TRAINING- INSTRUCTION	*	501,505.00	501,505.00
20		**	7,804,116.00	7,959,016.00

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2110	TEACHING-REGULAR SCHOOL	*	38,217,440.00	38,680,518.00
2112	ART	*	2,659,329.00	2,631,360.00
2115	ENGLISH	*	4,983,942.00	5,046,863.00
2116	LOTE	*	3,970,849.00	3,722,758.00
2117	HEALTH	*	791,138.00	830,283.00
2118	PHYS ED & RECREATION	*	4,226,902.00	4,492,724.00
2121	MATH	*	5,602,805.00	5,599,373.00
2122	MUSIC	*	4,124,753.00	3,960,031.00
2123	SCIENCE	*	5,669,514.00	5,729,098.00
2125	SOCIAL STUDIES	*	4,975,974.00	5,292,932.00
2127	PLANETARIUM	*	11,000.00	11,000.00
2129	PRE K	*	1,306,373.00	1,351,373.00
21		**	76,540,019.00	77,348,313.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	48,446,791.00	44,972,737.00
2280	OCCUPATIONAL EDUCATION	*	1,486,162.00	1,166,162.00
2281	COSMETOLOGY	*	232,054.00	328,259.00

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2282	BUSINESS	*	514,772.00	448,789.00
2283	INTRO TO TECHNOLOGY	*	18,000.00	18,000.00
2284	FAMILY & CONSUMER SRVS	*	17,000.00	17,000.00
2285	HOME & CAREER SKILLS	*	1,303,249.00	1,054,891.00
2286	TECHNOLOGY	*	1,221,572.00	1,267,765.00
22		**	53,239,600.00	49,273,603.00
2321	ALC-HS	*	530,750.00	510,000.00
23		**	530,750.00	510,000.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	961,430.00	994,521.00
2630	COMPUTER ASSISTED INSTRUCTION	*	4,143,051.00	3,902,196.00
26		**	5,104,481.00	4,896,717.00
2805	ATTENDANCE-REGULAR SCHOOL	*	118,145.00	114,736.00
2810	GUIDANCE-REGULAR SCHOOL	*	3,320,757.00	3,127,238.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	2,307,299.00	2,285,593.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	1,449,632.00	1,345,117.00

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2825	SOCIAL WORK SRVC- REG SCHOOL	*	1,423,444.00	1,221,543.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	536,560.00	519,324.00
2855	INTERSCHOL ATHLETICS -REG SCHL	*	1,971,798.00	1,879,845.00
28		**	11,127,635.00	10,493,396.00
2		***	154,346,601.00	150,481,045.00
5510	DISTRICT TRANSPORTATION	*	2,497,360.00	2,613,857.00
5530	GARAGE BUILDING	*	85,300.00	86,300.00
5540	CONTRACT TRANSPORTATION	*	17,481,000.00	16,532,571.00
5581	TRANSPORTATION FROM BOCES	*	1,500.00	1,500.00
55		**	20,065,160.00	19,234,228.00
5		***	20,065,160.00	19,234,228.00
9010	STATE RETIREMENT	*	4,038,672.00	3,998,672.00
9020	TEACHERS' RETIREMENT	*	11,343,719.00	10,873,719.00
9030	SOCIAL SECURITY	*	10,199,759.00	9,882,393.00
9040	WORKERS' COMPENSATION	*	2,043,957.00	1,933,084.00

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9045	LIFE INSURANCE	*	220,273.00	220,273.00
9050	UNEMPLOYMENT INSURANCE	*	55,000.00	50,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	52,997,108.00	49,937,546.00
9089	OTHER	*	41,000.00	41,000.00
90		**	80,939,488.00	76,936,687.00
9711	DEBT SERVICE-SERIAL BONDS INTEREST	*	12,800,400.00	14,265,575.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	1,450,000.00	1,400,000.00
9789		*	2,866,813.00	2,866,812.00
97		**	17,117,213.00	18,532,387.00
9901	TRANSFER TO SPECIAL AID	*	3,948,412.00	2,467,647.00
99		**	3,948,412.00	2,467,647.00
9		***	102,005,113.00	97,936,721.00
Grand Totals:			304,667,738.00	294,838,307.00