MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2026-2027 Proposed Expenditure Budget (Summary)

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
1010	BOARD OF EDUCATION	*	13,582.00	12,482.00
1040	DISTRICT CLERK	*	162,730.00	137,291.00
1060	DISTRICT MEETING	*	41,100.00	26,895.00
10		**	217,412.00	176,668.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	536,568.00	524,061.00
12		**	536,568.00	524,061.00
1310	BUSINESS ADMINISTRATION	*	1,111,190.00	1,050,784.00
1320	AUDITING	*	187,085.00	186,443.00
1325	TREASURER	*	130,400.00	130,400.00
1345	PURCHASING	*	486,338.00	496,008.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,959,013.00	1,907,635.00
1420	LEGAL	*	235,094.00	235,094.00
1430	PERSONNEL	*	1,334,202.00	1,332,854.00
1460	RECORDS MANAGEMENT OFFICER	*	175,582.00	172,428.00
1480	PUBLIC INFORMATION & SERVICES	*	1,111,144.00	1,109,098.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
14		**	2,856,022.00	2,849,474.00
1620	OPERATION OF PLANT	*	16,032,270.00	15,349,755.00
1621	MAINTENANCE OF PLANT	*	3,704,322.00	3,339,526.00
1680	CENTRAL DATA PROCESSING	*	684,068.00	684,068.00
16		**	20,420,660.00	19,373,349.00
1910	UNALLOCATED INSURANCE	*	2,097,081.00	1,997,445.00
1920	SCHOOL ASSOCIATION DUES	*	31,120.00	30,400.00
1981	BOCES ADMINISTRATIVE COSTS	*	1,430,000.00	1,391,832.00
19		**	3,558,201.00	3,419,677.00
1		***	29,547,876.00	28,250,864.00
2010	CURRICULUM DEVEL & SUPERVISION	*	630,118.00	661,057.00
2020	SUPERVISION-REGULAR SCHOOL	*	6,961,984.00	6,623,957.00
2060	RESEARCH, PLANNING & EVALUAT	*	17,597.00	17,597.00
2070	INSERVICE TRAINING-INSTRUCTION	*	422,505.00	501,505.00
20		**	8,032,204.00	7,804,116.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
2110	TEACHING-REGULAR SCHOOL	*	38,996,631.00	38,217,440.00
2112	ART	*	2,533,622.00	2,659,329.00
2115	ENGLISH	*	4,904,444.00	4,983,942.00
2116	LOTE	*	3,923,410.00	3,970,849.00
2117	HEALTH	*	805,838.00	791,138.00
2118	PHYS ED & RECREATION	*	4,261,243.00	4,226,902.00
2121	MATH	*	5,352,154.00	5,602,805.00
2122	MUSIC	*	4,262,858.00	4,124,753.00
2123	SCIENCE	*	5,780,461.00	5,669,514.00
2125	SOCIAL STUDIES	*	4,934,662.00	4,975,974.00
2127	PLANETARIUM	*	11,000.00	11,000.00
2129	PRE K	*	1,306,373.00	1,306,373.00
21		**	77,072,696.00	76,540,019.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	52,524,708.00	48,446,791.00
2280	OCCUPATIONAL EDUCATION	*	1,676,454.00	1,486,162.00
2281	COSMETOLOGY	*	247,403.00	232,054.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
2282	BUSINESS	*	634,281.00	514,772.00
2283	INTRO TO TECHNOLOGY	*	18,000.00	18,000.00
2284	FAMILY & CONSUMER SRVS	*	17,000.00	17,000.00
2285	HOME & CAREER SKILLS	*	1,122,172.00	1,303,249.00
2286	TECHNOLOGY	*	1,158,418.00	1,221,572.00
22		**	57,398,436.00	53,239,600.00
2321	ALC-HS	*	540,750.00	530,750.00
23		**	540,750.00	530,750.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	1,003,964.00	961,430.00
2630	COMPUTER ASSISTED INSTRUCTION	*	4,810,576.00	4,143,051.00
26		**	5,814,540.00	5,104,481.00
2805	ATTENDANCE-REGULAR SCHOOL	*	104,752.00	118,145.00
2810	GUIDANCE-REGULAR SCHOOL	*	3,420,491.00	3,320,757.00
2815	HEALTH SERVICES-REGULAR SCHOOL	*	2,370,528.00	2,307,299.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	*	1,510,586.00	1,449,632.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
2825	SOCIAL WORK SRVC-REG SCHOOL	*	1,390,971.00	1,423,444.00
2850	CO-CURRICULAR ACTIV-REG SCHL	*	558,597.00	536,560.00
2855	INTERSCHOL ATHLETICS -REG SCHL	*	2,058,131.00	1,971,798.00
28		**	11,414,056.00	11,127,635.00
2		***	160,272,682.00	154,346,601.00
5510	DISTRICT TRANSPORTATION	*	2,257,460.00	2,497,360.00
5530	GARAGE BUILDING	*	85,200.00	85,300.00
5540	CONTRACT TRANSPORTATION	*	20,160,800.00	17,481,000.00
5581	TRANSPORTATION FROM BOCES	*	1,500.00	1,500.00
55		**	22,504,960.00	20,065,160.00
5		***	22,504,960.00	20,065,160.00
9010	STATE RETIREMENT	*	4,178,672.00	4,038,672.00
9020	TEACHERS' RETIREMENT	*	10,863,719.00	11,343,719.00
9030	SOCIAL SECURITY	*	10,199,759.00	10,199,759.00
9040	WORKERS' COMPENSATION	*	2,100,000.00	2,043,957.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget
9045	LIFE INSURANCE	*	220,273.00	220,273.00
9050	UNEMPLOYMENT INSURANCE	*	65,000.00	55,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	54,431,108.00	52,997,108.00
9089	OTHER	*	41,000.00	41,000.00
90		**	82,099,531.00	80,939,488.00
9711	DEBT SERVICE-SERIAL BONDS INTEREST	*	12,745,500.00	12,800,400.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	1,450,000.00	1,450,000.00
9789		*	2,257,710.00	2,866,813.00
97		**	16,453,210.00	17,117,213.00
9901	TRANSFER TO SPECIAL AID	*	4,500,000.00	3,948,412.00
99		**	4,500,000.00	3,948,412.00
9		***	103,052,741.00	102,005,113.00
	Grand Totals:		315,378,259.00	304,667,738.00