

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1010.4150-00-00000	TRAINING / IN SERVICE	8,285.00	8,285.00
A 1010.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00
A 1010.5010-00-00000	GENERAL SUPPLIES	826.00	826.00
A 1010.5240-00-00000	PERIODICALS	371.00	371.00
1010	BOARD OF EDUCATION *	12,482.00	12,482.00
A 1040.1610-00-00000	UNAFFILIATED SALARY	97,180.00	84,455.00
A 1040.1640-00-00000	LONGEVITIES/DIFFEREN TIAL	3,320.00	3,255.00
A 1040.4150-00-00000	TRAINING / IN SERVICE	1,180.00	1,180.00
A 1040.4900-00-00000	BOCES	20,722.00	20,118.00
A 1040.5010-00-00000	GENERAL SUPPLIES	245.00	245.00
1040	DISTRICT CLERK *	122,647.00	109,253.00
A 1060.4120-00-00000	ADVERTISING	8,000.00	6,500.00
A 1060.4330-00-00000	EQUIPMENT LEASE / PURCHASE	1,975.00	1,975.00
A 1060.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	9,100.00	6,800.00
A 1060.5010-00-00000	GENERAL SUPPLIES	6,820.00	6,820.00
1060	DISTRICT MEETING *	25,895.00	22,095.00
10	**	161,024.00	143,830.00
A 1240.1000-00-00000	SUPERINTENDENT'S SALARY	312,400.00	305,953.00
A 1240.1600-00-00000	CLERICAL SALARY	63,149.00	61,116.00
A 1240.1610-00-00000	UNAFFILIATED SALARY	99,647.00	133,998.00
A 1240.1620-00-00000	ADDITIONAL PAYS CLERICAL	2,000.00	2,000.00
A 1240.4140-00-00000	TRAVEL	720.00	720.00
A 1240.4150-00-00000	TRAINING / IN SERVICE	3,200.00	3,825.00
A 1240.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	4,000.00	5,130.00
A 1240.4540-00-00000	MEDICAL FEES	0.00	207.00
A 1240.5010-00-00000	GENERAL SUPPLIES	2,136.00	2,136.00

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
A 1240.5030-00-00000	REFERENCES, MANUALS, MAPS		660.00	660.00
A 1240.5240-00-00000	PERIODICALS		600.00	900.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	488,512.00	516,645.00
12		**	488,512.00	516,645.00
A 1310.1010-00-00000	ASST. SUPERINTENDENT'S SALARY		136,390.00	133,715.00
A 1310.1600-00-00000	CLERICAL SALARY		401,828.00	384,074.00
A 1310.1610-00-00000	UNAFFILIATED SALARY		392,613.00	392,613.00
A 1310.1620-00-00000	ADDITIONAL PAYS - CLERICAL		17,500.00	17,500.00
A 1310.2020-00-00000	EQUIPMENT REPLACEMENT		1,650.00	1,650.00
A 1310.4140-00-00000	TRAVEL		2,780.00	2,780.00
A 1310.4150-00-00000	TRAINING / IN SERVICE		5,700.00	5,700.00
A 1310.4180-00-00000	TELEPHONE / CELL PHONES		996.00	996.00
A 1310.4190-00-00000	OTHER MISCELLANEOUS EXPENSES		2,885.00	2,885.00
A 1310.4191-00-00000	BANK CHARGES		90.00	90.00
A 1310.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES		52,395.00	52,395.00
A 1310.4600-00-00000	COMPUTER SOFTWARE		57,945.00	57,945.00
A 1310.4900-00-00000	BOCES SERVICES		6,253.00	6,071.00
A 1310.5010-00-00000	GENERAL SUPPLIES		3,515.00	3,515.00
A 1310.5030-00-00000	REFERENCES, MANUALS, MAPS		500.00	500.00
A 1310.5150-00-00000	SUPPLIES COMPUTER		2,975.00	2,975.00
1310	BUSINESS ADMINISTRATION	*	1,086,015.00	1,065,404.00
A 1320.1610-00-00000	UNAFFILIATED SALARY		30,711.00	29,518.00
A 1320.1620-00-00000	ADDITIONAL PAYS - CLERICAL		1,428.00	1,428.00
A 1320.4420-00-00000	ACCOUNTANTS /		153,000.00	120,000.00

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
	AUDITORS			
1320	AUDITING	*	185,139.00	150,946.00
A 1325.1610-00-00000	UNAFFILIATED SALARY		98,012.00	89,788.00
1325	TREASURER	*	98,012.00	89,788.00
A 1345.1600-00-00000	CLERICAL SALARY		252,468.00	252,468.00
A 1345.1610-00-00000	UNAFFILIATED SALARY		144,199.00	140,152.00
A 1345.1620-00-00000	ADDITIONAL PAYS - CLERICAL		10,395.00	10,395.00
A 1345.2020-00-00000	EQUIPMENT REPLACEMENT		4,850.00	4,850.00
A 1345.4120-00-00000	ADVERTISING		10,000.00	10,000.00
A 1345.4150-00-00000	TRAINING / IN SERVICE		800.00	800.00
A 1345.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES		38,000.00	38,000.00
A 1345.4900-00-00000	BOCES SERVICES		13,734.00	13,734.00
A 1345.5010-00-00000	GENERAL SUPPLIES		14,593.00	14,593.00
A 1345.5030-00-00000	REFERENCES, MANUALS, MAPS		140.00	140.00
A 1345.5240-00-00000	PERIODICALS		50.00	50.00
1345	PURCHASING	*	489,229.00	485,182.00
A 1380.4400-00-00000	CONTRACT / PROFESSIONAL SERVICES		30,000.00	30,000.00
A 1380.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES		14,000.00	14,000.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,902,395.00	1,835,320.00
A 1420.4410-00-00000	ATTORNEYS		180,000.00	180,000.00
A 1420.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES		49,094.00	49,094.00
1420	LEGAL	*	229,094.00	229,094.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1430.1010-00-00000	ASST. SUPERINTENDENT'S SALARY	236,949.00	232,302.00
A 1430.1600-00-00000	CLERICAL SALARY	110,318.00	110,318.00
A 1430.1610-00-00000	UNAFFILIATED SALARY	339,209.00	325,119.00
A 1430.1620-00-00000	ADDITIONAL PAYS - CLERICAL	48,000.00	30,600.00
A 1430.2020-00-00000	EQUIPMENT REPLACEMENT	5,800.00	5,800.00
A 1430.4120-00-00000	ADVERTISING	5,500.00	5,500.00
A 1430.4150-00-00000	TRAINING / IN SERVICE	3,000.00	3,000.00
A 1430.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	21,000.00	21,000.00
A 1430.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	358,080.00	358,080.00
A 1430.4900-00-00000	BOCES SERVICES	127,426.00	123,714.00
A 1430.5010-00-00000	GENERAL SUPPLIES	8,000.00	8,000.00
A 1430.5030-00-00000	REFERENCES, MANUALS, MAPS	1,000.00	1,000.00
A 1430.5240-00-00000	PERIODICALS	2,000.00	2,000.00
1430	PERSONNEL *	1,266,282.00	1,226,433.00
A 1460.1620-00-00000	ADDITIONAL PAYS - CLERICAL	7,140.00	7,140.00
A 1460.1800-28-00000	MAINTENANCE SALARIES	75,294.00	72,014.00
A 1460.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	24,000.00	20,000.00
A 1460.5010-00-00000	GENERAL SUPPLIES	4,000.00	4,000.00
1460	RECORDS MANAGEMENT OFFICER *	110,434.00	103,154.00
A 1480.1600-00-00000	CLERICAL SALARIES	61,549.00	
A 1480.1620-00-00000	ADDITIONAL PAYS - CLERICAL	3,500.00	3,500.00
A 1480.1750-50-00000	BUILDINGS & GROUND SALARIES	61,912.00	60,787.00
A 1480.1840-00-00000	ADDITIONAL PAYS - MAINTENANCE	1,000.00	1,000.00
A 1480.4130-00-00000	POSTAGE	159,588.00	159,588.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1480.4140-00-00000	TRAVEL	600.00	600.00
A 1480.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	750.00	750.00
A 1480.4330-00-00000	EQUIPMENT LEASE / PURCHASE	200,000.00	200,000.00
A 1480.4350-00-00000	EQUIPMENT MAINTENANCE	230,265.00	230,265.00
A 1480.4470-00-00000	PRINTING SERVICES	67,674.00	67,674.00
A 1480.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	7,500.00	7,500.00
A 1480.4900-00-00000	BOCES SERVICES	77,685.00	75,422.00
A 1480.5010-00-00000	GENERAL SUPPLIES	5,000.00	5,000.00
A 1480.5110-00-00000	COPY EXPENSES	354.00	354.00
A 1480.5110-00-46500	COPY MACHINE SUPPLIES	194,500.00	181,593.00
A 1480.5240-00-00000	PERIODICALS	50.00	50.00
1480	PUBLIC INFORMATION & * SERVICES	1,071,927.00	994,083.00
14	**	2,677,737.00	2,552,764.00
A 1620.1010-00-00000	ASST. SUPERINTENDENT'S SALARY	29,227.00	28,654.00
A 1620.1600-00-00000	CLERICAL SALARIES	67,636.00	67,636.00
A 1620.1600-28-00000	CLERICAL SALARIES	148,270.00	148,270.00
A 1620.1620-00-00000	ADDITIONAL PAYS - CLERICAL	1,000.00	1,000.00
A 1620.1750-00-00000	BUILDINGS & GROUNDS SALARY	60,058.00	176,054.00
A 1620.1750-01-00000	BUILDINGS & GROUNDS SALARY	119,333.00	124,987.00
A 1620.1750-02-00000	BUILDINGS & GROUNDS SALARY	125,889.00	121,789.00
A 1620.1750-03-00000	BUILDINGS & GROUNDS SALARY	178,390.00	116,685.00
A 1620.1750-04-00000	BUILDINGS & GROUNDS SALARY	119,838.00	116,279.00
A 1620.1750-05-00000	BUILDINGS & GROUNDS SALARY	124,964.00	121,789.00

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A 1620.1750-06-00000	BUILDINGS & GROUNDS SALARY	111,855.00	108,358.00
A 1620.1750-07-00000	BUILDINGS & GROUNDS SALARY	127,039.00	123,539.00
A 1620.1750-09-00000	BUILDINGS & GROUNDS SALARY	128,079.00	125,729.00
A 1620.1750-10-00000	BUILDINGS & GROUNDS SALARY	119,321.00	232,743.00
A 1620.1750-11-00000	BUILDINGS & GROUNDS SALARY	487,916.00	413,610.00
A 1620.1750-20-00000	BUILDINGS & GROUNDS SALARY	612,895.00	586,703.00
A 1620.1750-21-00000	BUILDINGS & GROUNDS SALARY	600,872.00	595,138.00
A 1620.1750-25-00000	BUILDINGS & GROUNDS SALARY	779,785.00	754,517.00
A 1620.1750-26-00000	BUILDINGS & GROUNDS SALARY	822,448.00	850,540.00
A 1620.1750-28-00000	BUILDINGS & GROUNDS SALARY	59,018.00	56,408.00
A 1620.1770-00-00000	ADDITIONAL PAYS - BUILDING & GROUNDS	248,000.00	190,000.00
A 1620.1770-01-00000	SUB CUST BPS	12,000.00	12,000.00
A 1620.1770-02-00000	SUB CUST AUER	39,000.00	34,000.00
A 1620.1770-03-00000	SUB CUST HAWK	8,000.00	8,000.00
A 1620.1770-04-00000	SUB CUST HOLB	11,000.00	7,000.00
A 1620.1770-05-00000	SUB CUST NC	18,000.00	17,000.00
A 1620.1770-06-00000	SUB CUST OXHD	14,000.00	14,000.00
A 1620.1770-07-00000	SUB CUST UNITY	16,000.00	15,000.00
A 1620.1770-09-00000	SUB CUST STGCH	16,000.00	14,000.00
A 1620.1770-10-00000	SUB CUST JER	14,000.00	10,000.00
A 1620.1770-11-00000	SUB CUST NL	26,000.00	17,000.00
A 1620.1770-20-00000	SUB CUST DMS	11,000.00	11,000.00
A 1620.1770-21-00000	SUB CUST SMS	24,000.00	23,000.00
A 1620.1770-25-00000	SUB CUST NHS	36,000.00	32,000.00
A 1620.1770-26-00000	SUB CUST CHS	36,000.00	29,000.00
A 1620.1790-00-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-01-00000	LONGEVITIES/DIFFEREN	0.00	2,080.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	TIAL		
A 1620.1790-02-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-03-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-04-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-05-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-06-00000	LONGEVITIES/DIFFEREN TIAL	0.00	3,120.00
A 1620.1790-07-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-09-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-10-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,080.00
A 1620.1790-11-00000	LONGEVITIES/DIFFEREN TIAL	0.00	5,200.00
A 1620.1790-20-00000	LONGEVITIES/DIFFEREN TIAL	0.00	8,320.00
A 1620.1790-21-00000	LONGEVITIES/DIFFEREN TIAL	0.00	7,280.00
A 1620.1790-25-00000	LONGEVITIES/DIFFEREN TIAL	0.00	10,400.00
A 1620.1790-26-00000	LONGEVITIES/DIFFEREN TIAL	0.00	10,400.00
A 1620.1850-01-00000	HEADS & CHIEFS SALARY	69,831.00	67,062.00
A 1620.1850-02-00000	HEADS & CHIEFS SALARY	69,831.00	67,062.00
A 1620.1850-03-00000	HEADS & CHIEFS SALARY	61,273.00	58,097.00
A 1620.1850-04-00000	HEADS & CHIEFS SALARY	69,831.00	67,062.00
A 1620.1850-05-00000	HEADS & CHIEFS SALARY	67,706.00	64,162.00
A 1620.1850-06-00000	HEADS & CHIEFS SALARY	69,831.00	64,987.00
A 1620.1850-07-00000	HEADS & CHIEFS SALARY	69,831.00	67,062.00
A 1620.1850-09-00000	HEADS & CHIEFS SALARY	61,937.00	67,062.00
A 1620.1850-10-00000	HEADS & CHIEFS	69,831.00	67,062.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	SALARY		
A 1620.1850-11-00000	HEADS & CHIEFS SALARY	127,873.00	133,912.00
A 1620.1850-20-00000	HEADS & CHIEFS SALARY	141,973.00	135,462.00
A 1620.1850-21-00000	HEADS & CHIEFS SALARY	141,973.00	135,462.00
A 1620.1850-25-00000	HEADS & CHIEFS SALARY	144,046.00	130,287.00
A 1620.1850-26-00000	HEADS & CHIEFS SALARY	146,123.00	130,287.00
A 1620.1870-00-00000	ADDITIONAL PAYS H&C	145,694.00	90,998.00
A 1620.1870-11-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,040.00
A 1620.1870-20-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,040.00
A 1620.1870-21-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,040.00
A 1620.1870-25-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,040.00
A 1620.1870-26-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,040.00
A 1620.1890-00-00000	LONGEVITIES/DIFFEREN TIAL	0.00	5,200.00
A 1620.2020-00-00000	EQUIPMENT REPLACEMENT	200,000.00	150,000.00
A 1620.2020-50-00000	EQUIP REPLACEMENT TRANSPORTATION	7,500.00	7,500.00
A 1620.4000-00-00000	SPECIAL PROJECTS	372,000.00	350,000.00
A 1620.4030-00-00000	EQUIPMENT REPAIR	55,000.00	78,000.00
A 1620.4030-50-00000	EQUIPMENT REPAIR- TRANSPORTATION	20,000.00	25,000.00
A 1620.4040-00-00000	MEMBERSHIPS	850.00	850.00
A 1620.4170-00-00000	ELECTRICITY	1,525,000.00	1,481,599.00
A 1620.4180-00-00000	TELEPHONES / CELL PHONES	278,500.00	278,500.00
A 1620.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	70,000.00	90,000.00
A 1620.4190-50-00000	OTHER MISC EXPENSE- TRANSPORTATION	1,500.00	2,000.00
A 1620.4220-00-00000	LIABILITY INSURANCE	1,900.00	1,900.00
A 1620.4310-00-00000	HAZARDOUS WASTE	52,000.00	50,000.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	REMOVAL		
A 1620.4330-00-00000	EQUIPMENT LEASE / PURCHASE	5,800.00	5,000.00
A 1620.4340-00-00000	FIRE INSPECTION FEES	5,000.00	5,000.00
A 1620.4350-00-00000	EQUIPMENT MAINTENANCE	10,300.00	10,300.00
A 1620.4380-00-00000	AIR QUALITY TESTS	90,000.00	90,000.00
A 1620.4430-00-00000	LICENSES / PERMITS	5,500.00	5,500.00
A 1620.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	598,000.00	550,000.00
A 1620.4500-00-00000	NATURAL GAS	725,000.00	640,000.00
A 1620.4520-00-00000	WATER	125,100.00	111,000.00
A 1620.4570-00-00000	UNIFORMED GUARD SERVICE	2,320,000.00	1,947,155.00
A 1620.4660-00-00000	STRUCTURAL INSPECTIONS	9,500.00	9,500.00
A 1620.4670-00-00000	FUEL OIL	10,000.00	10,000.00
A 1620.4680-00-00000	ENERGY MANAGEMENT / SECURITY	120,000.00	120,000.00
A 1620.4710-00-00000	GASOLINE	64,710.00	39,300.00
A 1620.4720-00-00000	OIL / LUBRICANTS	5,000.00	5,000.00
A 1620.4900-00-00000	BOCES SERVICES	81,600.00	81,600.00
A 1620.5010-00-00000	GENERAL SUPPLIES	30,000.00	30,000.00
A 1620.5430-00-00000	CUSTODIAL SUPPLIES	570,000.00	570,000.00
A 1620.5700-00-00000	AUTO ACCESSORIES / PARTS	45,000.00	45,000.00
A 1620.5730-00-00000	TIRES CHAINS	10,800.00	10,800.00
1620	OPERATION OF PLANT *	14,225,977.00	13,523,798.00
A 1621.1010-00-00000	ASST. SUPERINTENDENT'S SALARY	29,227.00	28,654.00
A 1621.1750-80-00000	BUILDINGS & GROUNDS SALARY	674,380.00	645,888.00
A 1621.1770-00-00000	ADDITIONAL PAYS - BUILDING & GROUNDS	47,429.00	7,429.00
A 1621.1800-00-00000	MAINTENANCE SALARY	817,000.00	716,519.00
A 1621.1820-00-00000	ADDITIONAL PAYS - MAINTENANCE	129,619.00	107,064.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1621.1840-00-00000	LONGEVITIES/DIFFERENTIAL	0.00	7,280.00
A 1621.2020-00-00000	EQUIPMENT REPLACEMENT	65,000.00	80,000.00
A 1621.4030-00-00000	UPKEEP / EQUIPMENT REPAIR	330,000.00	290,000.00
A 1621.4320-00-00000	EXTERMINATION SERVICES	30,000.00	24,000.00
A 1621.4390-00-00000	OTHER OPERATIONAL MAINTENANCE SERVICE	318,000.00	280,000.00
A 1621.4580-00-00000	RUBBISH REMOVAL	165,100.00	160,000.00
A 1621.4590-00-00000	SNOW / SAND REMOVAL	17,485.00	20,000.00
A 1621.5010-00-00000	GENERAL SUPPLIES	250.00	250.00
A 1621.5380-00-00000	GROUNDS SUPPLIES	45,000.00	45,000.00
A 1621.5440-00-00000	ELECTRICAL SUPPLIES	80,000.00	80,000.00
A 1621.5450-00-00000	PLUMBING SUPPLIES	154,100.00	140,000.00
A 1621.5460-00-00000	HARDWARE / LUMBER SUPPLIES	37,000.00	45,000.00
A 1621.5500-00-00000	GLASS REPLACEMENT	11,500.00	11,500.00
A 1621.5510-00-00000	PAINTING SUPPLIES	40,000.00	40,000.00
A 1621.5530-00-00000	OTHER GROUND DEVELOPMENT SUPPLIES	6,900.00	6,900.00
A 1621.5550-00-00000	BOILER SUPPLIES	17,100.00	17,100.00
A 1621.5660-00-00000	BUILDING REPAIRS MATERIALS	248,000.00	260,000.00
1621	MAINTENANCE OF PLANT *	3,263,090.00	3,012,584.00
A 1680.2020-00-00000	EQUIPMENT REPLACEMENT	35,000.00	35,000.00
A 1680.4140-00-00000	TRAVEL	2,500.00	2,500.00
A 1680.4150-00-00000	TRAINING / IN SERVICE	5,000.00	10,000.00
A 1680.4350-00-00000	EQUIPMENT MAINTENANCE	200,000.00	200,000.00
A 1680.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	21,000.00	32,500.00
A 1680.4600-00-00000	COMPUTER SOFTWARE	5,000.00	5,000.00
A 1680.4610-00-00000	SOFTWARE MAINTENANCE	164,000.00	243,000.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
A 1680.4900-00-00000	BOCES SERVICES		614,427.00	516,927.00
A 1680.5010-00-00000	GENERAL SUPPLIES		20,000.00	15,000.00
1680	CENTRAL DATA PROCESSING	*	1,066,927.00	1,059,927.00
16		**	18,555,994.00	17,596,309.00
A 1910.4220-00-00000	LIABILITY INSURANCE		1,016,689.00	884,114.00
A 1910.4230-00-00000	SCHOOL LEADERS ERRORS & OMISSIONS		94,416.00	92,565.00
A 1910.4240-00-00000	STUDENT ACCIDENT INSURANCE		178,843.00	178,843.00
A 1910.4250-00-00000	UMBRELLA LIABILITY		184,732.00	172,477.00
A 1910.4270-00-00000	BOILERS & MACHINERY		31,674.00	27,572.00
A 1910.4290-00-00000	DATA PROCESSING FLOATER		7,342.00	7,342.00
1910	UNALLOCATED INSURANCE	*	1,513,696.00	1,362,913.00
A 1920.4040-00-00000	MEMBERSHIPS		27,400.00	26,800.00
A 1920.4040-20-00000	MEMBERSHIPS		500.00	500.00
A 1920.4040-25-00000	MEMBERSHIPS		1,000.00	1,000.00
A 1920.4040-26-00000	MEMBERSHIPS		1,000.00	1,150.00
1920	SCHOOL ASSOCIATION DUES	*	29,900.00	29,450.00
A 1981.4900-00-00000	BOCES SERVICES		1,303,251.00	1,264,292.00
1981	BOCES ADMINISTRATIVE COSTS	*	1,303,251.00	1,264,292.00
19		**	2,846,847.00	2,656,655.00
1		***	26,632,509.00	25,301,523.00
A 2010.1010-00-00000	ASST. SUPERINTENDENT'S SALARY		273,268.00	267,909.00
A 2010.1300-00-00000	TEACHER SALARY SEC		153,854.00	153,854.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2010.1610-00-00000	UNAFFILIATED SALARY	221,521.00	217,177.00
A 2010.1620-00-00000	ADDITIONAL PAYS - CLERICAL	20,000.00	20,000.00
A 2010.4140-00-00000	TRAVEL	4,387.00	4,387.00
A 2010.4150-00-00000	TRAINING / IN SERVICE	19,750.00	19,750.00
A 2010.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	2,525.00	2,525.00
A 2010.4460-00-00000	EDUCATIONAL CONSULTANT	1,836.00	1,836.00
A 2010.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	3,060.00	3,060.00
A 2010.4800-00-00000	TEXTBOOKS	3,236.00	3,236.00
A 2010.4900-00-00000	BOCES SERVICES	16,688.00	16,202.00
A 2010.5010-00-00000	GENERAL SUPPLIES	1,360.00	1,360.00
A 2010.5030-00-00000	REFERENCES, MANUALS, MAPS	1,148.00	1,148.00
2010	CURRICULUM DEVEL & * SUPERVISION	722,633.00	712,444.00
A 2020.1430-00-00000	SUBSTITUTE PRINCIPAL	5,000.00	5,000.00
A 2020.1500-00-00000	DIRECTOR SALARY	749,689.00	690,601.00
A 2020.1500-01-00000	PRINCIPALS SALARY BPS	180,724.00	172,866.00
A 2020.1500-02-00000	PRINCIPAL SALARY AUER	149,847.00	191,810.00
A 2020.1500-03-00000	PRINCIPAL SALARY HAWK	175,724.00	167,866.00
A 2020.1500-04-00000	PRINCIPAL SALARY HOLB	195,522.00	187,374.00
A 2020.1500-05-00000	PRINCIPAL SALARY NC	170,724.00	162,866.00
A 2020.1500-06-00000	PRINCIPAL SALARY OX	146,266.00	189,912.00
A 2020.1500-07-00000	PRINCIPAL SALARY UNITY	144,848.00	137,400.00
A 2020.1500-09-00000	PRINCIPAL SALARY STAGE	180,724.00	177,886.00
A 2020.1500-10-00000	PRINCIPAL SALARY JERICHO	148,672.00	146,149.00
A 2020.1500-11-00000	PRINCIPAL SALARY NL	250,306.00	245,692.00
A 2020.1500-20-00000	PRINCIPAL SALARY DAWN	389,959.00	370,373.00
A 2020.1500-21-00000	PRINCIPAL SALARY SMS	372,631.00	391,937.00
A 2020.1500-25-00000	PRINCIPAL SALARY NHS	533,055.00	515,582.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2020.1500-26-00000	PRINCIPAL SALARY CHS	598,439.00	674,881.00
A 2020.1530-00-00000	ADMINISTRATORS EXTRA PAY	16,500.00	16,500.00
A 2020.1600-00-00000	CLERICAL SALARY	57,447.00	57,447.00
A 2020.1600-01-00000	CLERICAL SALARY BPS	96,081.00	91,170.00
A 2020.1600-02-00000	CLERICAL SALARY AUER	80,964.00	89,461.00
A 2020.1600-03-00000	CLERICAL SALARY HAWK	66,703.00	62,858.00
A 2020.1600-04-00000	CLERICAL SALARY HOLB	82,650.00	78,027.00
A 2020.1600-05-00000	CLERICAL SALARY NC	69,089.00	83,385.00
A 2020.1600-06-00000	CLERICAL SALARY OX	94,996.00	91,170.00
A 2020.1600-07-00000	CLERICAL SALARY UNITY	86,189.00	82,943.00
A 2020.1600-09-00000	CLERICAL SALARY STAGE	75,565.00	70,451.00
A 2020.1600-10-00000	CLERICAL SALARY JERICO	88,792.00	85,203.00
A 2020.1600-11-00000	CLERICAL SALARY NL	153,686.00	156,815.00
A 2020.1600-20-00000	CLERICAL SALARY DAWN	205,694.00	194,579.00
A 2020.1600-21-00000	CLERICAL SALARY SMS	177,910.00	166,737.00
A 2020.1600-25-00000	CLERICAL SALARY NHS	401,170.00	434,764.00
A 2020.1600-26-00000	CLERICAL SALARY CHS	275,423.00	269,259.00
A 2020.1620-00-00000	ADDITIONAL PAYS - CLERICAL	40,000.00	29,774.00
A 2020.4190-04-00000	OTHER MISCELLANEOUS EXPENSES	0.00	100.00
A 2020.4190-20-00000	OTHER MISCELLANEOUS EXPENSES	300.00	300.00
A 2020.4190-21-00000	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,100.00
A 2020.5010-00-00000	GENERAL SUPPLIES	5,000.00	5,000.00
A 2020.5010-01-00000	GENERAL SUPPLIES	3,000.00	3,000.00
A 2020.5010-02-00000	GENERAL SUPPLIES	1,500.00	1,500.00
A 2020.5010-03-00000	GENERAL SUPPLIES	1,850.00	1,850.00
A 2020.5010-04-00000	GENERAL SUPPLIES	4,500.00	4,000.00
A 2020.5010-05-00000	GENERAL SUPPLIES	500.00	700.00
A 2020.5010-06-00000	GENERAL SUPPLIES	1,400.00	2,400.00
A 2020.5010-07-00000	GENERAL SUPPLIES	8,814.00	8,814.00
A 2020.5010-10-00000	GENERAL SUPPLIES	694.00	694.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2020.5010-11-00000	GENERAL SUPPLIES	2,000.00	2,000.00
A 2020.5010-20-00000	GENERAL SUPPLIES	12,509.00	12,509.00
A 2020.5010-21-00000	GENERAL SUPPLIES	9,440.00	9,240.00
A 2020.5010-25-00000	GENERAL SUPPLIES	6,000.00	6,000.00
A 2020.5010-26-00000	GENERAL SUPPLIES	18,000.00	16,727.00
A 2020.5150-02-00000	SUPPLIES COMPUTER	320.00	320.00
A 2020.5150-03-00000	SUPPLIES COMPUTER	650.00	650.00
A 2020.5150-05-00000	SUPPLIES COMPUTER	500.00	500.00
A 2020.5150-06-00000	SUPPLIES COMPUTER	1,927.00	1,927.00
A 2020.5150-10-00000	SUPPLIES COMPUTER	941.00	941.00
A 2020.5150-11-00000	SUPPLIES COMPUTER	1,000.00	2,000.00
A 2020.5150-21-00000	SUPPLIES COMPUTER	4,000.00	4,000.00
A 2020.5150-25-00000	SUPPLIES COMPUTER	1,500.00	1,500.00
A 2020.5150-26-00000	SUPPLIES COMPUTER	3,000.00	3,800.00
A 2020.5240-05-00000	PERIODICALS	0.00	300.00
A 2020.5240-26-00000	PERIODICALS	500.00	600.00
2020	SUPERVISION-REGULAR * SCHOOL	6,551,834.00	6,581,210.00
A 2060.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	4,590.00	4,590.00
A 2060.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	5,000.00	5,000.00
A 2060.4800-00-00000	TEXTBOOKS	6,120.00	6,120.00
A 2060.5010-00-00000	GENERAL SUPPLIES	510.00	510.00
A 2060.5030-00-00000	REFERENCES, MANUALS,MAPS	1,377.00	1,377.00
2060	RESEARCH, PLANNING & * EVALUAT	17,597.00	17,597.00
A 2070.1550-00-00000	IN SERVICE / TRAINING	116,000.00	116,000.00
A 2070.4150-00-00000	TRAINING / IN SERVICE	42,000.00	42,000.00
A 2070.4360-00-00000	TUITION REIMBURSEMENT	53,396.00	53,396.00
A 2070.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	4,280.00	4,280.00
A 2070.4900-00-00000	BOCES SERVICES	266,072.00	258,322.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2070.4960-00-00000	BOCES SERVICES	16,391.00	15,913.00
A 2070.5010-00-00000	GENERAL SUPPLIES	1,989.00	1,989.00
A 2070.5030-00-00000	REFERENCES, MANUALS,MAPS	1,377.00	1,377.00
2070	INSERVICE TRAINING- INSTRUCTION *	501,505.00	493,277.00
20	**	7,793,569.00	7,804,528.00
A 2110.1050-01-00000	TEACHER ASS'T SALARIES BPS	227,634.00	231,962.00
A 2110.1050-02-00000	TEACHER ASS'T SALARIES AUER	237,922.00	407,057.00
A 2110.1050-03-00000	TEACHER ASS'T SALARIES HAWKINS	244,611.00	307,475.00
A 2110.1050-04-00000	TEACHER ASS'T SALARIES HOLBROOK	255,156.00	346,114.00
A 2110.1050-05-00000	TEACHER ASS'T SALARIES NO.COLEMAN	237,920.00	323,437.00
A 2110.1050-06-00000	TEACHER ASS'T SALARIES OXHEAD	314,945.00	374,384.00
A 2110.1050-07-00000	TEACHER ASS'T SALARIES UNITY	335,752.00	480,671.00
A 2110.1050-09-00000	TEACHER ASS'T SALARIES STAGECOACH	159,534.00	598,785.00
A 2110.1050-10-00000	TEACHER ASS'T SALARIES JERICHO	253,298.00	345,861.00
A 2110.1050-11-00000	TEACHER ASS'T SALARIES NEW LANE	635,260.00	602,834.00
A 2110.1050-20-00000	TEACHER ASS'T SALARY DAWN	138,859.00	447,952.00
A 2110.1050-21-00000	TEACHER ASS'T SALARY SMS	290,374.00	321,136.00
A 2110.1050-25-00000	TEACHER ASS'T SALARY NHS	140,107.00	165,576.00
A 2110.1050-26-00000	TEACHER ASS'T SALARY CHS	314,716.00	469,014.00
A 2110.1100-01-00000	TEACHER SALARY GR K- 3 BPS	1,360,740.00	1,544,067.00
A 2110.1100-07-00000	TEACHER SALARY GR K- 3 UNITY	1,680,422.00	1,792,744.00
A 2110.1130-01-00000	HOME TEACHING-BPS	500.00	500.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.1130-02-00000	HOME TEACHING-AUER	500.00	500.00
A 2110.1130-03-00000	HOME TEACHING-HAWK	1,000.00	1,000.00
A 2110.1130-04-00000	HOME TEACHING-HOLB	500.00	500.00
A 2110.1130-05-00000	HOME TEACHING-NC	1,000.00	1,000.00
A 2110.1130-06-00000	HOME TEACHING-OXHD	1,000.00	1,000.00
A 2110.1130-07-00000	HOME TEACHING-UNITY	500.00	500.00
A 2110.1130-09-00000	HOME TEACHING-STGCH	500.00	500.00
A 2110.1130-10-00000	HOME TEACHING-JER	500.00	500.00
A 2110.1130-11-00000	HOME TEACHING-NL	1,000.00	1,000.00
A 2110.1200-00-00000	TEACHER SALARY GRADE 4-6	40,000.00	40,000.00
A 2110.1200-02-00000	TEACHER SALARY GR 4- 6 AUER	1,692,302.00	1,587,539.00
A 2110.1200-03-00000	TEACHER SALARY GR 4- 6 HAWK	1,572,787.00	1,548,831.00
A 2110.1200-04-00000	TEACHER SALARY GR 4- 6 HOLB	1,967,237.00	2,020,698.00
A 2110.1200-05-00000	TEACHER SALARY GR 4- 6 NC	1,488,374.00	1,440,930.00
A 2110.1200-06-00000	TEACHER SALARY GR 4- 6 OX	2,334,185.00	2,260,757.00
A 2110.1200-09-00000	TEACHER SALARY GR 4- 6 STAGE	2,152,221.00	2,042,023.00
A 2110.1200-10-00000	TEACHER SALARY GR 4- 6 JERICHO	2,495,403.00	2,635,241.00
A 2110.1200-11-00000	TEACHER SALARY GR 4- 6 NL	4,326,532.00	4,538,972.00
A 2110.1200-11-22762	SALARIES ENL	100,226.00	94,564.00
A 2110.1200-20-00000	TEACHER SALARY GR 4- 6 DAWN	1,818,075.00	1,690,739.00
A 2110.1200-21-00000	TEACHER SALARY GR 4- 6 SMS	2,052,089.00	2,131,408.00
A 2110.1230-20-00000	HOME TEACHING-DMS	5,000.00	5,000.00
A 2110.1230-21-00000	HOME TEACHING-SMS	5,000.00	5,000.00
A 2110.1290-04-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2110.1290-05-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2110.1290-06-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.1290-10-00000	LONGEVITIES/DIFFERENTIAL	0.00	1,000.00
A 2110.1290-11-00000	LONGEVITIES/DIFFERENTIAL	0.00	2,000.00
A 2110.1290-20-00000	LONGEVITIES/DIFFERENTIAL	0.00	2,000.00
A 2110.1290-21-00000	LONGEVITIES/DIFFERENTIAL	0.00	2,000.00
A 2110.1300-00-00000	TEACHER SALARY GRADES 7-12	44,000.00	
A 2110.1310-01-00000	CLASS COVERAGE BPS	200.00	200.00
A 2110.1310-02-00000	CLASS COVERAGE AUER	200.00	200.00
A 2110.1310-03-00000	CLASS COVERAGE-HAWK	200.00	200.00
A 2110.1310-04-00000	CLASS COVERAGE HOLB	600.00	600.00
A 2110.1310-05-00000	CLASS COVERAGE NC	200.00	200.00
A 2110.1310-07-00000	CLASS COVERAGE UNITY	500.00	500.00
A 2110.1310-09-00000	CLASS COVERAGE-STAGECOACH	200.00	200.00
A 2110.1310-10-00000	CLASS COVERAGE JERICO	200.00	200.00
A 2110.1310-11-00000	CLASS COVERAGE NL	200.00	200.00
A 2110.1310-20-00000	CLASS COVERAGE DMS	500.00	500.00
A 2110.1310-21-00000	CLASS COVERAGE SMS	500.00	500.00
A 2110.1310-25-00000	CLASS COVERAGE NHS	1,000.00	1,000.00
A 2110.1310-26-00000	CLASS COVERAGE CHS	1,000.00	1,000.00
A 2110.1330-00-00000	HOME TEACHING GR 7-12	203,099.00	723,509.00
A 2110.1330-20-00000	HOME TEACHING GR 7-12 DAWN	9,000.00	9,000.00
A 2110.1330-21-00000	HOME TEACHING GR 7-12 SMS	7,000.00	7,000.00
A 2110.1330-25-00000	HOME TEACHING GR 7-12 NHS	12,000.00	12,000.00
A 2110.1330-26-00000	HOME TEACHING GR 7-12 CHS	32,000.00	32,000.00
A 2110.1400-00-00000	SUBSTITUTE TEACHER	1,155,000.00	952,507.00
A 2110.1402-00-00000	SUBSTITUTE SALARIES	0.00	90,203.00
A 2110.1410-00-00000	LONG TERM SUB	423,893.00	423,893.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	TEACHER		
A 2110.1450-01-00000	SUB TA BPS	15,000.00	10,000.00
A 2110.1450-02-00000	SUB TA AUER	15,000.00	10,800.00
A 2110.1450-03-00000	SUB TA HAWK	15,000.00	10,000.00
A 2110.1450-04-00000	SUB TA HOLB	10,000.00	5,000.00
A 2110.1450-05-00000	SUB TA NC	10,000.00	5,000.00
A 2110.1450-06-00000	SUB TA OXHD	10,000.00	5,000.00
A 2110.1450-07-00000	SUB TA UNITY	10,000.00	5,000.00
A 2110.1450-09-00000	SUB TA STGCH	25,000.00	17,000.00
A 2110.1450-10-00000	SUB TA JER	10,000.00	5,000.00
A 2110.1450-11-00000	SUB TA NL	30,000.00	20,000.00
A 2110.1450-20-00000	SUB TA DMS	20,000.00	10,000.00
A 2110.1450-21-00000	SUB TA SMS	20,000.00	10,000.00
A 2110.1450-25-00000	SUB TA NHS	10,000.00	10,000.00
A 2110.1450-26-00000	SUB TA CHS	10,000.00	10,000.00
A 2110.1600-20-00000	CLERICAL SALARY DAWN	48,852.00	45,683.00
A 2110.1600-21-00000	CLERICAL SALARY SMS	166,770.00	134,965.00
A 2110.1600-25-00000	CLERICAL SALARY NHS	194,479.00	174,501.00
A 2110.1600-26-00000	CLERICAL SALARY CHS	122,807.00	115,019.00
A 2110.1620-00-00000	ADDITIONAL PAYS - CLERICAL	40,000.00	40,000.00
A 2110.1650-20-00000	MONITORS-DMS	194,320.00	188,320.00
A 2110.1650-21-00000	MONITORS-SMS	204,270.00	198,270.00
A 2110.1650-25-00000	MONITORS-NHS	142,698.00	138,698.00
A 2110.1650-26-00000	MONITORS-CHS	127,710.00	120,547.00
A 2110.1670-00-00000	ADDITIONAL PAYS - MONITORS	0.00	10,000.00
A 2110.1670-20-00000	ADDL PAY MON DMS	20,000.00	5,000.00
A 2110.1670-21-00000	ADDL PAY MON SMS	15,000.00	5,000.00
A 2110.1670-25-00000	ADDL PAY MON NHS	20,000.00	5,000.00
A 2110.1670-26-00000	ADDL PAY MON CHS	15,000.00	5,000.00
A 2110.1699-00-00000	SALARIES	760,191.00	1,010,191.00
A 2110.1700-01-00000	PARAPROFESSIONAL SALARY BPS	86,685.00	102,036.00
A 2110.1700-02-00000	PARAPROFESSIONAL	310,615.00	420,820.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.1700-03-00000	SALARY AUER PARAPROFESSIONAL SALARY HAWK	137,409.00	247,874.00
A 2110.1700-04-00000	PARAPROFESSIONAL SALARY HOLB	110,701.00	96,601.00
A 2110.1700-05-00000	PARAPROFESSIONAL SALARY NC	114,323.00	133,119.00
A 2110.1700-06-00000	PARAPROFESSIONAL SALARY OX	93,216.00	211,238.00
A 2110.1700-07-00000	PARAPROFESSIONAL SALARY UNITY	85,792.00	253,846.00
A 2110.1700-09-00000	PARAPROFESSIONAL SALARY STAGE	112,883.00	280,620.00
A 2110.1700-10-00000	PARAPROFESSIONAL SALARY JERICHO	175,581.00	67,521.00
A 2110.1700-11-00000	PARAPROFESSIONAL SALARY NL	120,637.00	288,210.00
A 2110.1700-20-00000	PARAPROFESSIONAL SALARY DMS	0.00	175,028.00
A 2110.1700-21-00000	PARAPROFESSIONAL SALARY SMS	0.00	27,196.00
A 2110.1700-25-00000	PARAPROFESSIONAL SALARY NHS	0.00	84,970.00
A 2110.1700-26-00000	PARAPROFESSIONAL SALARY CHS	0.00	260,283.00
A 2110.1720-01-00000	ADDL PAY TAIDE BPS	25,055.00	25,055.00
A 2110.1720-02-00000	ADDL PAY TAIDE AUER	15,000.00	15,000.00
A 2110.1720-03-00000	ADDL PAY TAIDE HAWK	10,000.00	10,000.00
A 2110.1720-04-00000	ADDL PAY TAIDE HOLB	10,000.00	10,000.00
A 2110.1720-05-00000	ADDL PAY TAIDE NC	10,000.00	10,000.00
A 2110.1720-06-00000	ADDL PAY TADIE OXHD	20,000.00	20,000.00
A 2110.1720-07-00000	ADDL PAY TAIDE UNITY	10,000.00	10,000.00
A 2110.1720-09-00000	ADDL PAY TAIDE STGCH	28,000.00	28,000.00
A 2110.1720-10-00000	ADDL PAY TAIDE JER	10,000.00	10,000.00
A 2110.1720-11-00000	ADDL PAY TAIDE NL	15,000.00	15,000.00
A 2110.1720-20-00000	ADDL PAY TAIDE DMS	10,000.00	10,000.00
A 2110.1720-21-00000	ADDL PAY TAIDE SMS	10,000.00	10,000.00
A 2110.1720-25-00000	ADDL PAY TAIDE NHS	10,000.00	10,000.00
A 2110.1720-26-00000	ADDL PAY TAIDE CHS	10,000.00	10,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.2000-00-00000	EQUIPMENT	50,000.00	50,000.00
A 2110.2000-01-00000	EQUIPMENT	3,000.00	2,000.00
A 2110.2000-20-00000	FURNITURE AND FIXTURES	5,245.00	5,245.00
A 2110.2000-21-00000	EQUIPMENT	20,000.00	20,000.00
A 2110.2000-25-00000	FURNITURE & EQUIPMENT	42,543.00	24,643.00
A 2110.2000-26-00000	FURNITURE & EQUIPMENT	31,177.00	31,707.00
A 2110.2020-00-00000	EQUIPMENT REPLACEMENT	29,339.00	29,339.00
A 2110.2020-06-00000	EQUIPMENT REPLACEMENT	2,000.00	2,000.00
A 2110.4010-00-00000	SPECIAL PROJECTS	22,950.00	22,950.00
A 2110.4020-00-00000	COMMENCEMENT EXPENSES	16,810.00	16,810.00
A 2110.4020-20-00000	COMMENCEMENT EXPENSES DMS	2,000.00	2,000.00
A 2110.4020-21-00000	COMMENCEMENT EXPENSES SMS	2,000.00	2,000.00
A 2110.4020-25-00000	COMMENCEMENT EXPENSES NHS	25,093.00	18,260.00
A 2110.4020-26-00000	COMMENCEMENT EXPENSES CHS	17,000.00	13,000.00
A 2110.4140-00-00000	TRAVEL	15,000.00	15,000.00
A 2110.4190-00-22800	OTHER MISC EXP-DDS	180.00	180.00
A 2110.4480-00-00000	HOME TEACHING GRADE K-12	80,000.00	69,590.00
A 2110.4490-00-00000	OTHER PROF TECH SERVICES	10,000.00	10,000.00
A 2110.4490-00-10600	OTHER PROFESSIONAL / TECH SERVICES	20,000.00	20,000.00
A 2110.4490-00-10900	OTHER PROFESSIONAL / TECH SERVICES	37,000.00	37,000.00
A 2110.4490-25-00000	OTHER PROFESSIONAL/TECH SERVICES	700.00	700.00
A 2110.4490-26-00000	OTHER PROF/TECH SERVICES	10,000.00	5,000.00
A 2110.4740-00-00000	TUITION	210,000.00	180,000.00
A 2110.4800-00-00000	TEXBOOKS/WORKBKS- ADMIN	350,000.00	350,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.4800-00-22800	TEXTBOOKS-DDS	9,400.00	9,400.00
A 2110.4800-01-00000	TEXTBOOKS BPS	13,000.00	11,116.00
A 2110.4800-02-00000	TEXTBOOKS E.AUER	19,688.00	17,688.00
A 2110.4800-03-00000	TEXTBOOKS HAWKINS	19,425.00	19,425.00
A 2110.4800-04-00000	TEXTBOOKS HOLBROOK	25,000.00	26,170.00
A 2110.4800-05-00000	TEXTBOOKS N.COLEMAN	20,496.00	18,000.00
A 2110.4800-06-00000	TEXTBOOKS OXHEAD	25,535.00	27,535.00
A 2110.4800-07-00000	TEXTBOOKS UNITY	16,655.00	29,000.00
A 2110.4800-09-00000	TEXTBOOKS STAGECOACH	23,745.00	20,886.00
A 2110.4800-10-00000	TEXTBOOKS JERICO	35,808.00	35,437.00
A 2110.4800-11-00000	TEXTBOOKS NEW LANE	58,101.00	55,001.00
A 2110.4800-21-00000	TEXTBOOKS SMS	6,000.00	6,000.00
A 2110.4800-25-00000	TEXTBOOKS NHS	300.00	300.00
A 2110.4800-26-00000	TEXTBOOKS CHS	1,000.00	1,000.00
A 2110.4900-00-00000	BOCES SERVICES	720,257.00	699,278.00
A 2110.4900-00-22800	BOCES SERVICES-DDS	285,169.00	276,863.00
A 2110.5010-00-00000	GENERAL SUPPLIES	320,822.00	320,822.00
A 2110.5010-00-10600	GENERAL SUPPLIES	63,830.00	63,830.00
A 2110.5010-00-10900	GENERAL SUPPLIES	17,754.00	17,754.00
A 2110.5010-00-10902	GENERAL SUPPLIES SEC	2,000.00	2,000.00
A 2110.5010-00-22800	GENERAL SUPPLIES-DDS	3,250.00	3,250.00
A 2110.5010-01-00000	GENERAL SUPPLIES BPS	9,765.00	15,000.00
A 2110.5010-02-00000	GENERAL SUPPLIES E.AUER	14,343.00	12,157.00
A 2110.5010-03-00000	GENERAL SUPPLIES HAWKINS	11,438.00	11,438.00
A 2110.5010-04-00000	GENERAL SUPPLIES HOLBROOK	12,500.00	13,441.00
A 2110.5010-05-00000	GENERAL SUPPLIES N.COLEMAN	7,504.00	7,504.00
A 2110.5010-06-00000	GENERAL SUPPLIES OXHEAD	7,617.00	8,617.00
A 2110.5010-07-00000	GENERAL SUPPLIES UNITY	7,525.00	4,244.00
A 2110.5010-09-00000	GENERAL SUPPLIES STAGECOACH	15,484.00	15,484.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.5010-10-00000	GENERAL SUPPLIES JERICO	11,963.00	11,963.00
A 2110.5010-11-00000	GENERAL SUPPLIES NEW LANE	20,527.00	22,627.00
A 2110.5010-20-00000	GENERAL SUPPLIES DMS	15,216.00	15,216.00
A 2110.5010-21-00000	GENERAL SUPPLIES SMS	19,000.00	19,000.00
A 2110.5010-25-00000	GENERAL SUPPLIES NHS	16,596.00	16,596.00
A 2110.5010-26-00000	GENERAL SUPPLIES CHS	18,000.00	14,443.00
A 2110.5020-25-00000	A/V SUPPLIES	100.00	100.00
A 2110.5030-00-00000	REFERENCES, MANUALS, MAPS	1,900.00	1,900.00
A 2110.5150-01-00000	SUPPLIES COMPUTER	5,500.00	3,000.00
A 2110.5150-02-00000	SUPPLIES COMPUTER	3,467.00	3,050.00
A 2110.5150-03-00000	SUPPLIES COMPUTER	4,700.00	4,700.00
A 2110.5150-04-00000	SUPPLIES COMPUTER	4,489.00	2,000.00
A 2110.5150-05-00000	SUPPLIES COMPUTER	3,000.00	2,000.00
A 2110.5150-06-00000	SUPPLIES COMPUTER	3,970.00	3,970.00
A 2110.5150-07-00000	SUPPLIES COMPUTER	6,000.00	3,240.00
A 2110.5150-09-00000	SUPPLIES COMPUTER	5,000.00	5,000.00
A 2110.5150-10-00000	SUPPLIES COMPUTER	2,928.00	2,928.00
A 2110.5150-11-00000	SUPPLIES COMPUTER	11,300.00	11,300.00
A 2110.5150-20-00000	SUPPLIES COMPUTER	15,940.00	15,940.00
A 2110.5150-21-00000	SUPPLIES COMPUTER	9,111.00	9,989.00
A 2110.5150-25-00000	SUPPLIES COMPUTER	2,000.00	12,000.00
A 2110.5150-26-00000	SUPPLIES COMPUTER	15,000.00	11,541.00
A 2110.5160-25-00000	PRODUCTION MATERIALS	4,500.00	4,500.00
A 2110.5160-26-00000	PRODUCTION MATERIALS	8,000.00	8,000.00
2110	TEACHING-REGULAR SCHOOL *	37,581,822.00	41,125,861.00
A 2112.1100-01-00000	TEACHER SALARY GRADE K-3 BPS	56,864.00	55,358.00
A 2112.1100-07-00000	TEACHER SALARY GRADE K-3 UNITY	61,129.00	69,571.00
A 2112.1200-02-00000	TEACHER SALARY GRADE 4-6	73,222.00	66,591.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2112.1200-03-00000	TEACHER SALARY GRADE 4-6	74,027.00	71,296.00
A 2112.1200-04-00000	TEACHER SALARY GRADE 4-6	75,080.00	74,032.00
A 2112.1200-05-00000	TEACHER SALARY GRADE 4-6	59,687.00	58,717.00
A 2112.1200-06-00000	TEACHER SALARY GRADE 4-6	85,296.00	83,036.00
A 2112.1200-09-00000	TEACHER SALARY GR 4- 6 STAGE	60,388.00	58,717.00
A 2112.1200-10-00000	TEACHER SALARY JER	62,325.00	61,753.00
A 2112.1200-11-00000	TEACHER SALARY GRADE 4-6	160,600.00	162,760.00
A 2112.1290-00-00000	LONGEVITIES/ DIFFERENTIAL	0.00	2,000.00
A 2112.1300-20-00000	TEACHER SALARY GRADE 4-6	334,767.00	272,926.00
A 2112.1300-21-00000	TEACHER SALARY GRADES 7-12	329,711.00	312,208.00
A 2112.1300-25-00000	TEACHER SALARY GRADES 7-12	511,165.00	530,088.00
A 2112.1300-26-00000	TEACHER SALARY GRADES 7-12	498,490.00	492,098.00
A 2112.1510-00-00000	DIRECTOR SALARY	93,751.00	92,260.00
A 2112.1600-26-00000	CLERICAL SALARY	30,800.00	30,196.00
A 2112.2000-00-00000	EQUIPMENT	8,000.00	8,000.00
A 2112.4030-00-00000	EQUIPMENT REPAIR	600.00	600.00
A 2112.4040-00-00000	MEMBERSHIP DUES	720.00	720.00
A 2112.4140-00-00000	TRAVEL	200.00	200.00
A 2112.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	100.00	100.00
A 2112.4800-00-00000	TEXTBOOKS	500.00	500.00
A 2112.5010-00-00000	GENERAL SUPPLIES	60,000.00	57,700.00
A 2112.5020-00-00000	A/V SUPPLIES	7,650.00	7,650.00
A 2112.5240-00-00000	PERIODICALS	400.00	400.00
A 2112.5300-00-00000	FILM / VIDEO TAPES	250.00	250.00
2112	ART *	2,645,722.00	2,569,727.00
A 2115.1300-20-00000	TEACHER SALARY GR 7-	728,152.00	847,964.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	12 DAWN		
A 2115.1300-21-00000	TEACHER SALARY GR 7-12 SMS	649,295.00	624,991.00
A 2115.1300-25-00000	TEACHER SALARY GR 7-12 NHS	1,816,895.00	1,699,906.00
A 2115.1300-26-00000	TEACHER SALARY GR 7-12 CHS	1,964,261.00	1,718,774.00
A 2115.4800-20-00000	TEXTBOOKS	9,000.00	9,000.00
A 2115.4800-21-00000	TEXTBOOKS	8,000.00	9,000.00
A 2115.4800-25-00000	TEXTBOOKS	11,000.00	11,000.00
A 2115.4800-26-00000	TEXTBOOKS	8,000.00	10,000.00
A 2115.5010-00-20001	GENERAL SUPPLIES	1,000.00	
A 2115.5010-20-00000	GENERAL SUPPLIES	3,432.00	3,432.00
A 2115.5010-21-00000	GENERAL SUPPLIES	2,000.00	1,000.00
A 2115.5010-25-00000	GENERAL SUPPLIES	2,600.00	2,100.00
A 2115.5010-26-00000	GENERAL SUPPLIES	1,200.00	1,200.00
A 2115.5240-25-00000	PERIODICALS	1,500.00	2,000.00
2115	ENGLISH *	5,206,335.00	4,940,367.00
A 2116.1300-20-00000	TEACHER SALARY GR 7-12 DAWN	761,520.00	714,838.00
A 2116.1300-21-00000	TEACHER SALARY GR 7-12 SMS	747,459.00	735,219.00
A 2116.1300-25-00000	TEACHER SALARY GR 7-12 NHS	1,178,816.00	1,119,562.00
A 2116.1300-26-00000	TEACHER SALARY GR 7-12 CHS	1,008,566.00	1,017,240.00
A 2116.4800-20-00000	TEXTBOOKS	979.00	4,449.00
A 2116.4800-21-00000	TEXTBOOKS	2,000.00	2,500.00
A 2116.4800-25-00000	TEXTBOOKS	4,000.00	4,000.00
A 2116.4800-26-00000	TEXTBOOKS	1,500.00	2,504.00
A 2116.5010-20-00000	GENERAL SUPPLIES	8,471.00	5,000.00
A 2116.5010-21-00000	GENERAL SUPPLIES	3,000.00	3,000.00
A 2116.5010-25-00000	GENERAL SUPPLIES	4,850.00	4,000.00
A 2116.5010-26-00000	GENERAL SUPPLIES	2,000.00	4,196.00
A 2116.5240-25-00000	PERIODICALS	0.00	500.00
2116	LOTE *	3,723,161.00	3,617,008.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2117.1300-20-00000	TEACHER SALARY GRADES 7-12	269,491.00	264,210.00
A 2117.1300-21-00000	TEACHER SALARY GRADES 7-12	244,716.00	234,787.00
A 2117.1300-25-00000	TEACHER SALARY GRADES 7-12	194,887.00	193,658.00
A 2117.1300-26-00000	TEACHER SALARY GRADES 7-12	216,276.00	206,499.00
A 2117.5010-00-00000	GENERAL SUPPLIES	6,655.00	2,125.00
A 2117.5010-26-10600	GENERAL SUPPLIES- CENTER	0.00	1,225.00
A 2117.5020-00-00000	A/V SUPPLIES	0.00	4,530.00
2117	HEALTH *	932,025.00	907,034.00
A 2118.1200-01-00000	TEACHER SALARY GRADE K-3 BPS	66,777.00	56,463.00
A 2118.1200-02-00000	TEACHER SALARY GRADE 4-6	112,416.00	120,988.00
A 2118.1200-03-00000	TEACHER SALARY GRADE 4-6	137,904.00	131,509.00
A 2118.1200-04-00000	TEACHER SALARY	137,904.00	131,509.00
A 2118.1200-05-00000	TEACHER SALARY GRADE 4-6	121,776.00	118,434.00
A 2118.1200-06-00000	TEACHER SALARY GRADE 4-6	176,406.00	192,592.00
A 2118.1200-07-00000	TEACHER SALARY GR 4- 6 UNITY	64,790.00	142,592.00
A 2118.1200-09-00000	TEACHER SALARY GRADE 4-6	202,095.00	195,718.00
A 2118.1200-10-00000	TEACHER SALARY GRADE 4-6	148,440.00	142,592.00
A 2118.1200-11-00000	TEACHER SALARY GRADE 4-6	287,739.00	320,316.00
A 2118.1290-00-00000	LONGEVITIES/ DIFFERENTIAL	0.00	1,000.00
A 2118.1300-20-00000	TEACHER SALARY GRADES 7-12	629,874.00	530,536.00
A 2118.1300-21-00000	TEACHER SALARY GRADES 7-12	645,092.00	543,542.00
A 2118.1300-25-00000	TEACHER SALARY GRADES 7-12	873,524.00	773,062.00
A 2118.1300-26-00000	TEACHER SALARY	768,050.00	731,475.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	GRADES 7-12		
A 2118.1510-00-00000	DIRECTOR SALARY	84,866.00	83,350.00
A 2118.1600-00-00000	CLERICAL SALARY	70,790.00	62,776.00
A 2118.2000-00-00000	EQUIPMENT	20,000.00	20,000.00
A 2118.2000-20-00000	NEW EQUIPMENT-DMS	0.00	4,000.00
A 2118.2000-21-00000	NEW EQUIPMENT-SMS	0.00	2,000.00
A 2118.4140-00-00000	PHYSICAL EDUCATION & RECREATION	4,000.00	4,000.00
A 2118.4140-00-10900	TRAVEL	2,000.00	2,000.00
A 2118.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	17,000.00	17,000.00
A 2118.5010-00-00000	GENERAL SUPPLIES	9,500.00	9,500.00
A 2118.5010-00-10900	ELEMENTARY PE SUPPLIES	8,100.00	8,000.00
A 2118.5010-20-10600	DMS PE SUPPLIES	4,000.00	
A 2118.5010-21-10600	SMS PE SUPPLIES	4,000.00	3,000.00
A 2118.5010-25-10600	GENERAL SUPPLIES- NEW	6,000.00	6,541.00
A 2118.5010-26-10600	GENERAL SUPPLIES- CENTER	6,000.00	11,500.00
A 2118.5240-00-00000	PERIODICALS	0.00	100.00
2118	PHYS ED & RECREATION *	4,609,043.00	4,366,095.00
A 2121.1300-20-00000	TEACHER SALARY GR 7- 12 DAWN	1,075,505.00	1,106,418.00
A 2121.1300-21-00000	TEACHER SALARY GR 7- 12 SMS	1,226,739.00	1,219,740.00
A 2121.1300-25-00000	TEACHER SALARY GR 7- 12 NHS	1,909,339.00	1,849,737.00
A 2121.1300-26-00000	TEACHER SALARY GR 7- 12 CHS	1,762,429.00	1,556,218.00
A 2121.4800-20-00000	TEXTBOOKS	1,080.00	2,500.00
A 2121.4800-21-00000	TEXTBOOKS	1,400.00	1,400.00
A 2121.4800-25-00000	TEXTBOOKS	3,500.00	3,500.00
A 2121.4800-26-00000	TEXTBOOKS	1,500.00	2,297.00
A 2121.5010-20-00000	GENERAL SUPPLIES	7,520.00	6,100.00
A 2121.5010-21-00000	GENERAL SUPPLIES	8,600.00	8,600.00
A 2121.5010-25-00000	GENERAL SUPPLIES	8,500.00	8,500.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2121.5010-26-00000	GENERAL SUPPLIES	16,000.00	15,687.00
2121	MATH *	6,022,112.00	5,780,697.00
A 2122.1100-01-00000	TEACHER SALARY GR K-3 BPS	29,618.00	31,255.00
A 2122.1100-07-00000	TEACHER SALARY GR K-3 UNITY	37,845.00	39,069.00
A 2122.1200-02-00000	TEACHER SALARY GRADE 4-6	96,856.00	78,315.00
A 2122.1200-03-00000	TEACHER SALARY GRADE 4-6	123,853.00	103,345.00
A 2122.1200-04-00000	TEACHER SALARY GRADE 4-6	104,525.00	86,047.00
A 2122.1200-05-00000	TEACHER SALARY GRADE 4-6	95,138.00	92,060.00
A 2122.1200-06-00000	TEACHER SALARY GRADE 4-6	121,362.00	106,091.00
A 2122.1200-09-00000	TEACHER SALARY GRADE 4-6	98,727.00	70,576.00
A 2122.1200-10-00000	TEACHER SALARY GRADE 4-6	155,687.00	153,757.00
A 2122.1200-11-00000	TEACHER SALARY GRADE 4-6	295,548.00	317,904.00
A 2122.1300-20-00000	TEACHER SALARY GRADES 7-12	463,426.00	427,727.00
A 2122.1300-21-00000	TEACHER SALARY GRADE 4-6	591,519.00	531,770.00
A 2122.1300-25-00000	TEACHER SALARY GRADES 7-12	589,061.00	556,669.00
A 2122.1300-26-00000	TEACHER SALARY GRADES 7-12	558,603.00	578,666.00
A 2122.1390-20-00000	LONGEVITIES/DIFFERENTIAL	0.00	2,500.00
A 2122.1390-21-00000	LONGEVITIES/DIFFERENTIAL	0.00	1,000.00
A 2122.1510-00-00000	DIRECTOR SALARY	93,751.00	94,760.00
A 2122.1600-26-00000	CLERICAL SALARY	30,800.00	30,196.00
A 2122.2020-00-00000	EQUIPMENT REPLACEMENT	45,000.00	40,000.00
A 2122.4030-00-00000	EQUIPMENT REPAIR	27,500.00	25,000.00
A 2122.4040-00-00000	MEMBERSHIPS	1,925.00	1,925.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2122.4110-00-00000	TRAVEL PUBLIC TRANSPORTATION	1,530.00	1,530.00
A 2122.4140-00-00000	TRAVEL	1,700.00	1,700.00
A 2122.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	2,210.00	2,210.00
A 2122.4370-00-00000	STUDENT CONFERENCE	6,000.00	6,000.00
A 2122.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	500.00	500.00
A 2122.4530-00-00000	PIANO TUNING	3,500.00	3,500.00
A 2122.4800-00-00000	TEXTBOOKS	13,600.00	11,000.00
A 2122.4900-00-00000	BOCES SERVICES	253,806.00	248,829.00
A 2122.5010-00-00000	GENERAL SUPPLIES	26,700.00	25,980.00
A 2122.5020-00-00000	A/V SUPPLIES	375.00	375.00
A 2122.5240-00-00000	PERIODICALS	720.00	720.00
2122	MUSIC *	3,871,385.00	3,670,976.00
A 2123.1300-20-00000	TEACHER SALARY GR 7- 12 DAWN	807,366.00	780,204.00
A 2123.1300-21-00000	TEACHER SALARY GR 7- 12 SMS	990,647.00	964,022.00
A 2123.1300-25-00000	TEACHER SALARY GR 7- 12 NHS	2,119,703.00	2,081,762.00
A 2123.1300-25-36000	6TH PERIOD EXTRA	7,355.00	7,355.00
A 2123.1300-26-00000	TEACHER SALARY GR 7- 12 CHS	1,897,488.00	1,769,725.00
A 2123.1300-26-36000	TEACHER SALARY GR 7- 12 CHS	7,355.00	7,355.00
A 2123.1390-20-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,000.00
A 2123.1390-21-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,000.00
A 2123.1390-25-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2123.1390-26-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2123.4030-20-00000	EQUIPMENT REPAIR	500.00	500.00
A 2123.4030-26-00000	EQUIPMENT REPAIR	1,000.00	1,000.00
A 2123.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	3,672.00	3,672.00
A 2123.4490-25-00000	OTHER PROFESSIONAL /	2,000.00	2,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	TECH SERVICES		
A 2123.4800-00-21701	TEXTBOOKS	1,000.00	1,000.00
A 2123.4800-20-00000	TEXTBOOKS	2,000.00	2,000.00
A 2123.4800-21-00000	TEXTBOOKS	0.00	500.00
A 2123.4800-25-00000	TEXTBOOKS	0.00	1,000.00
A 2123.4800-26-00000	TEXTBOOKS	3,000.00	3,000.00
A 2123.5010-00-00000	GENERAL SUPPLIES	7,913.00	7,913.00
A 2123.5010-00-21701	GENERAL SUPPLIES	30,000.00	30,000.00
A 2123.5010-20-00000	GENERAL SUPPLIES	10,650.00	10,650.00
A 2123.5010-21-00000	GENERAL SUPPLIES	10,000.00	10,000.00
A 2123.5010-25-00000	GENERAL SUPPLIES	13,413.00	12,000.00
A 2123.5010-26-00000	GENERAL SUPPLIES	6,000.00	10,500.00
2123	SCIENCE *	5,921,062.00	5,712,158.00
A 2125.1300-20-00000	TEACHER SALARY GR 7-12 DAWN	727,195.00	715,960.00
A 2125.1300-21-00000	TEACHER SALARY GR 7-12 SMS	797,634.00	852,857.00
A 2125.1300-25-00000	TEACHER SALARY GR 7-12 NHS	2,087,306.00	1,971,729.00
A 2125.1300-26-00000	TEACHER SALARY GR 7-12 CHS	1,963,222.00	1,982,795.00
A 2125.1390-20-00000	LONGEVITIES/DIFFERENTIAL	0.00	4,000.00
A 2125.1390-21-00000	LONGEVITIES/DIFFERENTIAL	0.00	5,000.00
A 2125.1390-25-00000	LONGEVITIES/DIFFERENTIAL	0.00	1,000.00
A 2125.1390-26-00000	LONGEVITIES/DIFFERENTIAL	0.00	1,000.00
A 2125.4800-20-00000	TEXTBOOKS	1,000.00	
A 2125.4800-21-00000	TEXTBOOKS	4,000.00	200.00
A 2125.4800-25-00000	TEXTBOOKS	7,400.00	7,400.00
A 2125.4800-26-00000	TEXTBOOKS	3,000.00	2,500.00
A 2125.5010-20-00000	GENERAL SUPPLIES	5,965.00	3,765.00
A 2125.5010-21-00000	GENERAL SUPPLIES	5,400.00	8,500.00
A 2125.5010-25-00000	GENERAL SUPPLIES	5,350.00	5,350.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2125.5010-26-00000	GENERAL SUPPLIES	1,200.00	7,000.00
A 2125.5240-20-00000	PERIODICALS	600.00	3,800.00
A 2125.5240-21-00000	PERIODICALS	600.00	1,300.00
A 2125.5240-25-00000	PERIODICALS	500.00	500.00
2125	SOCIAL STUDIES *	5,610,372.00	5,574,656.00
A 2127.2000-00-00000	EQUIPMENT	4,500.00	2,435.00
A 2127.4030-00-00000	EQUIPMENT REPAIR	1,000.00	1,075.00
A 2127.4350-00-00000	EQUIPMENT MAINTENANCE	4,500.00	5,408.00
A 2127.5010-00-00000	GENERAL SUPPLIES	1,000.00	2,082.00
2127	PLANETARIUM *	11,000.00	11,000.00
A 2129.1050-01-00000	SALARIES	49,193.00	43,494.00
A 2129.1100-01-00000	TEACHER SALARY GR K- 3 BPS	497,436.00	435,363.00
A 2129.1100-07-00000	TEACHER SALARY GR K- 3 UNITY	761,810.00	663,336.00
A 2129.1700-01-00000	PARAPROFESSIONAL SALARY BPS	86,822.00	76,518.00
A 2129.1700-07-00000	PARAPROFESSIONAL SALARY UNITY	87,282.00	76,902.00
A 2129.1720-00-00000	ADDITIONAL PAYS-PARAS	3,860.00	3,860.00
2129	PRE K *	1,486,403.00	1,299,473.00
21	**	77,620,442.00	79,575,052.00
A 2250.1050-01-00000	TEACHER ASST SALARY BPS	147,315.00	147,315.00
A 2250.1050-02-00000	TEACHER ASST SALARY E.AUER	368,690.00	72,697.00
A 2250.1050-03-00000	TEACHER ASST SALARY HAWKINS	265,592.00	101,510.00
A 2250.1050-04-00000	TEACHER ASST SALARY HOLBROOK	74,948.00	30,015.00
A 2250.1050-05-00000	TEACHER ASST SALARY N.COLEMAN	224,564.00	
A 2250.1050-06-00000	TEACHER ASST SALARY	79,721.00	36,849.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	OXHEAD		
A 2250.1050-07-00000	TEACHER ASST SALARY UNITY	63,299.00	
A 2250.1050-09-00000	TEACHER ASST SALARY STAGECOACH	187,691.00	70,140.00
A 2250.1050-10-00000	TEACHER ASST SALARY JERICO	145,214.00	
A 2250.1050-11-00000	TEACHER ASST SALARY NEW LANE	116,972.00	116,972.00
A 2250.1050-20-00000	TEACHER ASST SALARY DMS	342,904.00	
A 2250.1050-21-00000	TEACHER ASST SALARY SMS	99,750.00	38,506.00
A 2250.1050-25-00000	TEACHER ASST SALARY NHS	42,075.00	
A 2250.1050-26-00000	TEACHER ASST SALARY CHS	316,569.00	181,161.00
A 2250.1130-00-00000	SAL HOME TEACHING K-3	28,398.00	28,398.00
A 2250.1200-00-00000	TEACHER SALARY CPSE	45,000.00	
A 2250.1200-01-00000	TEACHER SALARY GR 4- 6 BPS	275,972.00	265,458.00
A 2250.1200-01-20300	TEACHER SALARY GR 4- 6 BPS	76,954.00	73,012.00
A 2250.1200-01-22762	TEACHER SALARY GR 4- 6 BPS	148,440.00	145,592.00
A 2250.1200-02-00000	TEACHER SAL GR 4-6 E.AUER	921,942.00	781,425.00
A 2250.1200-02-20300	TEACHER SALARY GR 4- 6 E.AUER	642,510.00	458,587.00
A 2250.1200-03-00000	TEACHER SAL GR 4-6 HAWKINS	803,492.00	806,841.00
A 2250.1200-03-20300	TEACHER SALARY GR 4- 6 HAWKINS	253,183.00	288,170.00
A 2250.1200-03-22762	TEACHER SALARY GR 4- 6 HAWKINS	38,565.00	35,288.00
A 2250.1200-04-00000	TEACHER SAL GR 4-6 HOLBROOK	393,283.00	301,945.00
A 2250.1200-04-20300	TEACHER SALARY GR 4- 6 HOLBROOK	137,904.00	131,509.00
A 2250.1200-04-22762	TEACHER SALARY GR 4- 6 HOLBROOK	77,130.00	70,576.00
A 2250.1200-05-00000	TEACHER SAL GR 4-6 N.COLEMAN	279,428.00	282,385.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2250.1200-05-20300	TEACHER SALARY GR 4-6 N.COLEMAN	144,244.00	70,576.00
A 2250.1200-06-00000	TEACHER SALARY GR 4-6 OXHEAD	628,733.00	638,415.00
A 2250.1200-06-20300	TEACHER SALARY GR 4-6 OXHEAD	305,941.00	221,467.00
A 2250.1200-06-22762	TEACHER SALARY GR 4-6 OXHEAD	235,493.00	223,817.00
A 2250.1200-07-00000	TEACHER SALARY GR 4-6 UNITY	394,009.00	371,742.00
A 2250.1200-07-20300	TEACHER SALARY GR 4-6 UNITY	252,209.00	242,154.00
A 2250.1200-07-22762	TEACHER SALARY GR 4-6 UNITY	146,440.00	142,592.00
A 2250.1200-09-00000	TEACHER SALARY GR 4-6 STAGECOACH	651,347.00	395,564.00
A 2250.1200-09-20300	TEACHER SALARY GR 4-6 STAGECOACH	274,269.00	231,507.00
A 2250.1200-09-22762	TEACHER SALARY GR 4-6 STAGECOACH	182,322.00	109,342.00
A 2250.1200-10-00000	TEACHER SALARY GR 4-6 JERICHO	507,092.00	281,997.00
A 2250.1200-10-20300	TEACHER SALARY GR 4-6 JERICHO	190,262.00	184,053.00
A 2250.1200-10-22762	TEACHER SALARY GR 4-6 JERICHO	146,440.00	142,592.00
A 2250.1200-11-00000	TEACHER SALARY GR 4-6 NEW LANE	477,060.00	565,385.00
A 2250.1200-11-20300	TEACHER SALARY GR 4-6 NEW LANE	368,439.00	358,760.00
A 2250.1200-11-22762	TEACHER SALARY GR 4-6 NEW LANE	180,953.00	143,592.00
A 2250.1200-20-20300	TEACHER SALARY GRADE 4-6	148,440.00	143,592.00
A 2250.1200-21-00000	TEACHER SALARY GRADE 4-6	219,311.00	295,899.00
A 2250.1200-26-20300	TEACHER SALARY GRADE 4-6	145,440.00	142,592.00
A 2250.1300-20-00000	TEACHER SALARY GR 7-12 DMS	1,520,376.00	1,615,776.00
A 2250.1300-20-20300	TEACHER SALARY GR 7-12 DMS	134,137.00	127,814.00
A 2250.1300-20-22762	TEACHER SALARY GR 7-12 DMS	195,704.00	182,222.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2250.1300-21-00000	TEACHER SALARY GR 7-12 SMS	1,504,682.00	1,439,318.00
A 2250.1300-21-20300	TEACHER SALARY GR 7-12 SMS	218,160.00	212,041.00
A 2250.1300-21-22762	TEACHER SALARY GR 7-12 SMS	107,982.00	100,823.00
A 2250.1300-25-00000	TEACHER SALARY GR 7-12 NHS	1,877,532.00	1,855,022.00
A 2250.1300-25-20300	TEACHER SALARY GR 7-12 NHS	42,822.00	109,910.00
A 2250.1300-25-22762	TEACHER SALARY GR 7-12 NHS	67,217.00	158,567.00
A 2250.1300-26-00000	TEACHER SALARY GR 7-12 CHS	2,674,210.00	2,461,814.00
A 2250.1300-26-20300	TEACHER SALARY GR 7-12 CHS	145,440.00	142,592.00
A 2250.1300-26-22762	TEACHER SALARY GR 7-12 CHS	196,644.00	199,629.00
A 2250.1330-00-00000	HOME TEACHING/TUTORING	36,689.00	36,689.00
A 2250.1330-20-00000	HOME TEACHING/TUTORING DMS	5,000.00	5,000.00
A 2250.1330-21-00000	HOME TEACHING/TUTORING SMS	5,000.00	5,000.00
A 2250.1330-25-00000	HOME TEACHING/TUTORING NHS	10,000.00	10,000.00
A 2250.1330-26-00000	HOME TEACHING/TUTORING CHS	10,000.00	10,000.00
A 2250.1390-00-00000	LONGEVITIES / DIFFERENTIALS	0.00	38,000.00
A 2250.1450-00-00000	SUBSTITUTES SPECIAL ED	200,000.00	
A 2250.1450-01-00000	SUB SPEC ED BPS	5,000.00	5,000.00
A 2250.1450-02-00000	SUB SPEC ED AUER	3,000.00	3,000.00
A 2250.1450-03-00000	SUB SPEC ED HAWK	3,000.00	3,000.00
A 2250.1450-04-00000	SUB SPEC ED HOLB	3,000.00	3,000.00
A 2250.1450-05-00000	SUB SPEC ED NC	2,000.00	2,000.00
A 2250.1450-06-00000	SUB SPEC ED OXHD	5,000.00	5,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2250.1450-07-00000	SUB SPEC ED UNITY	2,000.00	2,000.00
A 2250.1450-09-00000	SUB SPEC ED STGCH	15,000.00	15,000.00
A 2250.1450-10-00000	SUB SPEC ED JER	2,000.00	2,000.00
A 2250.1450-11-00000	SUB SPEC ED NL	7,000.00	7,000.00
A 2250.1450-20-00000	SUB SPEC ED DMS	9,000.00	9,000.00
A 2250.1450-21-00000	SUB SPEC ED SMS	2,000.00	2,000.00
A 2250.1450-25-00000	SUB SPEC ED NHS	2,000.00	2,000.00
A 2250.1450-26-00000	SUB SPEC ED CHS	5,000.00	5,000.00
A 2250.1500-00-00000	DIRECTOR SALARY	142,001.00	123,660.00
A 2250.1520-00-00000	COORDINATOR SALARY	377,368.00	393,790.00
A 2250.1600-00-00000	CLERICAL SALARY	133,973.00	115,418.00
A 2250.1600-27-00000	CLERICAL SALARY	276,557.00	269,179.00
A 2250.1620-00-00000	ADDITIONAL PAYS - CLERICAL	6,090.00	6,090.00
A 2250.1700-01-00000	PARAS SALARY BPS	208,891.00	106,243.00
A 2250.1700-02-00000	PARAS SALARY E.AUER	654,379.00	243,825.00
A 2250.1700-03-00000	PARAS SALARY HAWKINS	432,149.00	318,968.00
A 2250.1700-04-00000	PARAS SALARY HOLBROOK	170,878.00	245,121.00
A 2250.1700-05-00000	PARAS SALARY N.COLEMAN	326,131.00	160,659.00
A 2250.1700-06-00000	PARAS SALARY OXHEAD	169,208.00	79,370.00
A 2250.1700-07-00000	PARAS SALARY UNITY	213,620.00	51,849.00
A 2250.1700-09-00000	PARAS SALARY STAGECOACH	313,550.00	108,164.00
A 2250.1700-10-00000	PARAS SALARY JERICHO	116,596.00	163,205.00
A 2250.1700-11-00000	PARAS SALARY NEW LANE	259,396.00	165,126.00
A 2250.1700-20-00000	PARAS SALARY DMS	694,006.00	426,181.00
A 2250.1700-21-00000	PARAS SALARY SMS	408,080.00	358,591.00
A 2250.1700-25-00000	PARAS SALARY NHS	187,698.00	180,734.00
A 2250.1700-26-00000	PARAS SALARY CHS	690,702.00	389,756.00
A 2250.1720-01-00000	ADDITIONAL PAY PARAS BPS	3,000.00	1,000.00
A 2250.1720-02-00000	ADDITIONAL PAY PARAS E.AUER	3,000.00	1,000.00
A 2250.1720-03-00000	ADDITIONAL PAY PARAS	3,000.00	1,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	HAWKINS		
A 2250.1720-04-00000	ADDITIONAL PAY PARAS HOLBROOK	3,000.00	1,000.00
A 2250.1720-05-00000	ADDITIONAL PAY PARAS N.COLEMAN	3,000.00	1,000.00
A 2250.1720-06-00000	ADDITIONAL PAY PARAS OXHEAD	3,000.00	1,000.00
A 2250.1720-07-00000	ADDITIONAL PAY PARAS UNITY	3,000.00	1,000.00
A 2250.1720-09-00000	ADDITIONAL PAY PARAS STAGECOACH	3,000.00	1,000.00
A 2250.1720-10-00000	ADDITIONAL PAY PARAS JERICO	3,000.00	1,000.00
A 2250.1720-11-00000	ADDITIONAL PAY PARAS NEW LANE	3,000.00	2,000.00
A 2250.1720-20-00000	ADDITIONAL PAY PARAS DMS	7,000.00	5,000.00
A 2250.1720-21-00000	ADDITIONAL PAY PARAS SMS	7,000.00	5,000.00
A 2250.1720-25-00000	ADDITIONAL PAY PARAS NHS	7,000.00	5,000.00
A 2250.1720-26-00000	ADDITIONAL PAY PARAS CHS	7,000.00	5,000.00
A 2250.2000-00-00000	EQUIPMENT	20,000.00	20,000.00
A 2250.2020-00-00000	EQUIPMENT REPLACEMENT	4,000.00	4,000.00
A 2250.4030-00-00000	EQUIPMENT REPAIR	2,000.00	2,000.00
A 2250.4040-00-00000	MEMBERSHIPS	600.00	600.00
A 2250.4140-00-00000	TRAVEL	9,400.00	6,000.00
A 2250.4140-00-20300	TRAVEL	2,500.00	2,500.00
A 2250.4150-00-00000	TRAINING / IN SERVICE	3,500.00	3,500.00
A 2250.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	31,000.00	31,000.00
A 2250.4330-00-00000	EQUIPMENT LEASE / PURCHASE	2,000.00	2,000.00
A 2250.4410-00-00000	ATTORNEYS	32,000.00	30,275.00
A 2250.4480-00-00000	HOME TEACHING GRADE K-12	80,000.00	75,000.00
A 2250.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	70,000.00	65,000.00
A 2250.4600-00-00000	COMPUTER SOFTWARE	4,000.00	4,000.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2250.4620-00-00000	IEP RELATED SERVICES	2,000,000.00	1,389,046.00
A 2250.4650-00-00000	SERVICE CONTRACTS	3,500.00	3,500.00
A 2250.4740-00-00000	TUITION	3,000,000.00	2,449,520.00
A 2250.4800-01-00000	TEXTBOOKS BPS	500.00	1,000.00
A 2250.4800-02-00000	TEXTBOOKS E.AUER	1,200.00	1,200.00
A 2250.4800-03-00000	TEXTBOOKS HAWKINS	1,250.00	1,250.00
A 2250.4800-05-00000	TEXTBOOKS N.COLEMAN	1,500.00	
A 2250.4800-06-00000	TEXTBOOKS OXHEAD	2,000.00	2,000.00
A 2250.4800-10-00000	TEXTBOOKS JERICHO	280.00	250.00
A 2250.4800-11-00000	TEXTBOOKS NEW LANE	2,200.00	2,200.00
A 2250.4800-20-00000	TEXTBOOKS DMS	4,000.00	4,000.00
A 2250.4800-21-00000	TEXTBOOKS SMS	300.00	300.00
A 2250.4800-25-00000	TEXTBOOKS NHS	4,400.00	4,400.00
A 2250.4800-26-00000	TEXTBOOKS CHS	1,500.00	1,500.00
A 2250.4900-00-00000	BOCES SERVICES	9,989,192.00	9,609,192.00
A 2250.5010-00-00000	GENERAL SUPPLIES	60,207.00	60,207.00
A 2250.5010-00-20300	GENERAL SUPPLIES	2,500.00	2,500.00
A 2250.5010-01-00000	GENERAL SUPPLIES BPS	1,000.00	1,000.00
A 2250.5010-02-00000	GENERAL SUPPLIES E.AUER	300.00	300.00
A 2250.5010-03-00000	GENERAL SUPPLIES HAWKINS	2,050.00	2,050.00
A 2250.5010-05-00000	GENERAL SUPPLIES N.COLEMAN	1,000.00	
A 2250.5010-06-00000	GENERAL SUPPLIES OXHEAD	2,000.00	1,000.00
A 2250.5010-07-00000	GENERAL SUPPLIES UNITY	282.00	200.00
A 2250.5010-10-00000	GENERAL SUPPLIES JERICHO	250.00	250.00
A 2250.5010-11-00000	GENERAL SUPPLIES NEW LANE	300.00	300.00
A 2250.5010-20-00000	GENERAL SUPPLIES DMS	5,000.00	5,000.00
A 2250.5010-21-00000	GENERAL SUPPLIES SMS	4,700.00	4,700.00
A 2250.5010-25-00000	GENERAL SUPPLIES NHS	3,300.00	3,300.00
A 2250.5030-00-00000	REFERENCES, MANUALS, MAPS	1,000.00	1,000.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2250.5150-00-00000	SUPPLIES COMPUTER	35,000.00	35,000.00
A 2250.5240-00-00000	PERIODICALS	893.00	893.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	42,444,421.00	35,915,068.00
A 2280.2000-25-00000	NHS - EQUIPMENT	8,258.00	8,258.00
A 2280.2000-26-00000	CHS - EQUIPMENT	8,258.00	8,258.00
A 2280.4190-25-00000	NHS - OTHER MISC. EXPENSE	469.00	469.00
A 2280.4190-26-00000	CHS - OTHER MISC. EXPENSE	469.00	469.00
A 2280.4370-25-00000	NHS - STUDENT CONFERENCE	4,354.00	4,354.00
A 2280.4370-26-00000	CHS - STUDENT CONFERENCE	4,354.00	4,354.00
A 2280.4900-00-00000	BOCES SERVICES	1,105,000.00	957,866.00
2280	OCCUPATIONAL * EDUCATION	1,131,162.00	984,028.00
A 2281.1300-25-00000	TEACHER SALARY GRADES 7-12	171,681.00	143,592.00
A 2281.1300-26-00000	TEACHER SALARY GRADES 7-12	118,692.00	93,261.00
A 2281.4030-25-00000	NHS - EQUIPMENT REPAIR	0.00	1,236.00
A 2281.4030-26-00000	CHS - EQUIPMENT REPAIR	0.00	1,236.00
A 2281.4800-25-00000	NHS - TEXTBOOKS	3,000.00	1,975.00
A 2281.4800-26-00000	CHS - TEXTBOOKS	3,000.00	1,975.00
A 2281.5010-25-00000	NHS - GENERAL SUPPLIES	9,000.00	8,827.00
A 2281.5010-26-00000	CHS - GENERAL SUPPLIES	9,000.00	8,827.00
2281	COSMETOLOGY *	314,373.00	260,929.00
A 2282.1300-20-00000	TEACHER SALARY GRADES 7-12	129,790.00	123,776.00
A 2282.1300-25-00000	TEACHER SALARY GRADES 7-12	272,491.00	266,210.00
A 2282.1300-26-00000	TEACHER SALARY	287,112.00	316,585.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	GRADES 7-12		
A 2282.4600-25-00000	NHS - COMPUTER SOFTWARE	0.00	2,809.00
A 2282.4600-26-00000	CHS - COMPUTER SOFTWARE	0.00	2,809.00
A 2282.4800-25-00000	NHS - TEXTBOOKS	0.00	4,150.00
A 2282.4800-26-00000	CHS - TEXTBOOKS	0.00	4,150.00
A 2282.5010-25-00000	NHS - GENERAL SUPPLIES	4,000.00	3,771.00
A 2282.5010-26-00000	CHS - GENERAL SUPPLIES	4,000.00	3,771.00
A 2282.5150-25-00000	NHS - SUPPLIES COMPUTER	1,000.00	3,213.00
A 2282.5150-26-00000	CHS - SUPPLIES COMPUTER	1,000.00	3,213.00
2282	BUSINESS *	699,393.00	734,457.00
A 2283.4600-20-00000	DMS - COMPUTER SOFTWARE	0.00	430.00
A 2283.4600-21-00000	SMS - COMPUTER SOFTWARE	0.00	430.00
A 2283.5010-20-00000	DMS - GENERAL SUPPLIES	9,000.00	8,490.00
A 2283.5010-21-00000	SMS - GENERAL SUPPLIES	9,000.00	8,490.00
A 2283.5150-20-00000	DMS - SUPPLIES COMPUTER	0.00	536.00
A 2283.5150-21-00000	SMS - SUPPLIES COMPUTER	0.00	536.00
2283	INTRO TO TECHNOLOGY *	18,000.00	18,912.00
A 2284.2020-25-00000	NHS - EQUIPMENT REPLACEMENT	0.00	1,025.00
A 2284.2020-26-00000	CHS - EQUIPMENT REPLACEMENT	0.00	1,025.00
A 2284.4800-25-00000	NHS-TEXTBOOKS	0.00	49.00
A 2284.4800-26-00000	CHS - TEXTBOOKS	0.00	49.00
A 2284.5010-25-00000	NHS - GENERAL SUPPLIES	8,500.00	8,270.00
A 2284.5010-26-00000	GENERAL SUPPLIES-CHS	8,500.00	8,270.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
2284	FAMILY & CONSUMER SRVS *	17,000.00	18,688.00
A 2285.1300-20-00000	TEACHER SALARY GRADES 7-12	316,943.50	340,896.00
A 2285.1300-21-00000	TEACHER SALARY GRADES 7-12	318,852.00	255,628.00
A 2285.1300-25-00000	TEACHER SALARY GRADES 7-12	210,779.50	209,171.00
A 2285.1300-26-00000	TEACHER SALARY GRADES 7-12	279,577.00	270,406.00
A 2285.2020-20-00000	DMS-EQUIPMENT REPLACEMENT	0.00	470.00
A 2285.2020-21-00000	SMS-EQUIPMENT REPLACEMENT	0.00	470.00
A 2285.5010-20-00000	DMS - GENERAL SUPPLIES	7,000.00	6,638.00
A 2285.5010-21-00000	SMS - GENERAL SUPPLIES	7,000.00	6,638.00
2285	HOME & CAREER SKILLS *	1,140,152.00	1,090,317.00
A 2286.1300-20-00000	TEACHER SALARY GRADES 7-12	230,440.00	219,037.00
A 2286.1300-21-00000	TEACHER SALARY GRADES 7-12	327,634.00	291,532.00
A 2286.1300-25-00000	TEACHER SALARY GRADES 7-12	325,633.00	285,184.00
A 2286.1300-26-00000	TEACHER SALARY GRADES 7-12	347,323.00	328,142.00
A 2286.4800-25-00000	NHS - TEXTBOOKS	1,500.00	5,160.00
A 2286.4800-26-00000	CHS - TEXTBOOKS	1,500.00	5,160.00
A 2286.5010-25-00000	NHS - GENERAL SUPPLIES	11,000.00	7,464.00
A 2286.5010-26-00000	CHS - GENERAL SUPPLIES	11,000.00	7,464.00
A 2286.5150-00-00000	SUPPLIES COMPUTER	0.00	112.00
A 2286.5150-25-00000	NHS - SUPPLIES COMPUTER	0.00	109.00
A 2286.5150-26-00000	CHS - SUPPLIES COMPUTER	0.00	109.00
2286	TECHNOLOGY *	1,256,030.00	1,149,473.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
22	**		47,020,531.00	40,171,872.00
A 2310.1300-00-00000	TEACHER SALARY GRADES 7-12		61,326.00	61,326.00
A 2310.1600-00-00000	CLERICAL SALARY		21,518.00	21,518.00
A 2310.1620-00-00000	ADDITIONAL PAYS- CLERICAL		7,247.00	7,247.00
A 2310.4030-00-00000	EQUIPMENT REPAIR		544.00	544.00
A 2310.4040-00-00000	MEMBERSHIPS		0.00	90.00
A 2310.4120-00-00000	ADVERTISING		0.00	5,278.00
A 2310.4190-00-00000	OTHER MISCELLANEOUS EXPENSES		1,500.00	1,500.00
A 2310.4300-00-00000	IN-SERVICE EXPENSES		0.00	236.00
A 2310.4570-00-00000	UNIFORMED GUARD SERVICE		0.00	5,500.00
A 2310.5010-00-00000	GENERAL SUPPLIES		3,312.00	3,312.00
A 2310.5020-00-00000	A/V SUPPLIES		0.00	200.00
A 2310.5030-00-00000	REFERENCES, MANUALS, MAPS		0.00	209.00
2310	CONTINUING EDUCATION	*	95,447.00	106,960.00
A 2321.1050-00-00000	TEACHER ASS'T SALARIES		33,530.00	33,530.00
A 2321.1300-00-00000	TEACHER SALARY GRADES 7-12		305,615.00	271,644.00
A 2321.1300-00-22800	SPEC ED TEACHER SALARIES PM SCHOOL		75,229.00	54,790.00
A 2321.1600-00-00000	PM SCHOOLS CLERICAL		30,160.00	25,920.00
A 2321.4570-00-00000	UNIFORMED GUARD SERVICE		33,000.00	24,999.00
A 2321.4800-00-00000	TEXTBOOKS		0.00	50.00
A 2321.5010-00-00000	GENERAL SUPPLIES		2,720.00	2,670.00
2321	ALC-HS	*	480,254.00	413,603.00
23	**		575,701.00	520,563.00
A 2610.1050-02-00000	SALARY TCHR-ASST-		42,075.00	36,849.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2610.1050-03-00000	AUER SALARY TCHR-ASST- HAWK	30,156.00	30,156.00
A 2610.1050-04-00000	SALARY TCHR ASST- HOLB	39,385.00	39,385.00
A 2610.1050-05-00000	SALARY TCHR ASST-NC	40,431.00	35,073.00
A 2610.1050-09-00000	SALARY TCHR-ASST- STAGE	38,686.00	36,127.00
A 2610.1050-10-00000	SALARY TCHR ASST- JERICO	45,464.00	42,641.00
A 2610.1050-11-00000	SALARY TCHR ASST-NEW LN	39,385.00	39,385.00
A 2610.1050-20-00000	TEACHER ASSISTANT SALARY DAWN	42,721.00	42,721.00
A 2610.1100-01-00000	TEACHER SALARY GR K- 3 BPS	69,899.00	69,899.00
A 2610.1200-06-00000	TEACHER SALARY GR 4- 6 OX	69,899.00	69,899.00
A 2610.1300-20-00000	TEACHER SALARY GR 7- 12 DAWN	98,440.00	143,592.00
A 2610.1300-21-00000	TEACHER SALARY GR 7- 12 SMS	148,440.00	143,592.00
A 2610.1300-25-00000	TEACHER SALARY GR 7- 12 NHS	111,492.00	118,434.00
A 2610.1300-26-00000	TEACHER SALARY GR 7- 12 CHS	121,776.00	118,434.00
A 2610.2200-00-00000	STATE AIDED COMPUTER HARDWARE	20,000.00	20,000.00
A 2610.5010-02-00000	GENERAL SUPPLIES	100.00	100.00
A 2610.5010-03-00000	GENERAL SUPPLIES	150.00	150.00
A 2610.5010-04-00000	GENERAL SUPPLIES	1,500.00	1,500.00
A 2610.5010-05-00000	GENERAL SUPPLIES	600.00	300.00
A 2610.5010-06-00000	GENERAL SUPPLIES	440.00	350.00
A 2610.5010-09-00000	GENERAL SUPPLIES	396.00	396.00
A 2610.5010-10-00000	GENERAL SUPPLIES	50.00	50.00
A 2610.5010-11-00000	GENERAL SUPPLIES	831.00	831.00
A 2610.5010-20-00000	GENERAL SUPPLIES	1,000.00	1,000.00
A 2610.5010-21-00000	GENERAL SUPPLIES	1,000.00	1,000.00
A 2610.5010-25-00000	GENERAL SUPPLIES	3,171.00	3,171.00
A 2610.5010-26-00000	GENERAL SUPPLIES	1,500.00	1,500.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2610.5020-02-00000	A/V SUPPLIES - AUER	100.00	100.00
A 2610.5020-11-00000	A/V SUPPLIES - NEW LANE	0.00	200.00
A 2610.5020-20-00000	A/V SUPPLIES - DMS	300.00	300.00
A 2610.5020-21-00000	A/V SUPPLIES - SMS	1,200.00	1,200.00
A 2610.5020-25-00000	A/V SUPPLIES - NHS	1,904.00	1,700.00
A 2610.5020-26-00000	A/V SUPPLIES - CHS	1,000.00	1,000.00
A 2610.5030-06-00000	REFERENCES, MANUALS, MAPS	0.00	275.00
A 2610.5030-21-00000	REFERENCES, MANUALS, MAPS	0.00	100.00
A 2610.5030-25-00000	REFERENCES, MANUALS, MAPS	2,000.00	2,000.00
A 2610.5030-26-00000	REFERENCES, MANUALS, MAPS	500.00	500.00
A 2610.5240-02-00000	PERIODICALS	100.00	100.00
A 2610.5240-03-00000	PERIODICALS	100.00	100.00
A 2610.5240-06-00000	PERIODICALS	0.00	360.00
A 2610.5240-09-00000	PERIODICALS	68.00	68.00
A 2610.5240-10-00000	PERIODICALS	68.00	68.00
A 2610.5240-11-00000	PERIODICALS	0.00	497.00
A 2610.5240-20-00000	PERIODICALS	400.00	400.00
A 2610.5240-21-00000	PERIODICALS	800.00	1,000.00
A 2610.5240-25-00000	PERIODICALS	1,500.00	1,500.00
A 2610.5240-26-00000	PERIODICALS	2,000.00	2,000.00
A 2610.5300-06-00000	FILM / VIDEO TAPES	0.00	90.00
A 2610.5300-20-00000	FILM / VIDEO TAPES	100.00	100.00
A 2610.5340-11-00000	LIBRARY SUPPLIES	919.00	919.00
A 2610.5350-02-00000	LIBRARY BOOKS - AUER	500.00	500.00
A 2610.5350-03-00000	LIBRARY BOOKS - HAWKINS	1,700.00	1,700.00
A 2610.5350-04-00000	LIBRARY BOOKS - HOLBROOK	0.00	1,500.00
A 2610.5350-05-00000	LIBRARY BOOKS - NO.COLEMAN	1,600.00	
A 2610.5350-06-00000	LIBRARY BOOKS - OXHEAD	2,100.00	2,300.00
A 2610.5350-09-00000		1,736.00	1,736.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2610.5350-10-00000	LIBRARY BOOKS - STAGECOACH	500.00	500.00
A 2610.5350-11-00000	LIBRARY BOOKS - JERICO	5,900.00	5,203.00
A 2610.5350-20-00000	LIBRARY BOOKS - NEW LANE	11,000.00	11,000.00
A 2610.5350-21-00000	LIBRARY BOOKS - DMS	12,000.00	12,000.00
A 2610.5350-25-00000	LIBRARY BOOKS - SMS	7,800.00	7,800.00
A 2610.5350-26-00000	LIBRARY BOOKS - NHS	5,000.00	5,000.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	1,031,882.00	1,060,351.00
A 2630.1050-02-00000	TEACHER ASST SALARY AUER	45,014.00	43,494.00
A 2630.1050-10-00000	TEACHER ASST SALARY JERICO	0.00	19,693.00
A 2630.1050-11-00000	TEACHER ASST SALARY NL	0.00	37,080.00
A 2630.1050-21-00000	TEACHER ASST SALARY SMS	40,376.00	38,506.00
A 2630.1050-25-00000	TEACHER ASST SALARY NHS	42,075.00	40,172.00
A 2630.1050-26-00000	TEACHER ASST SALARY CHS	75,641.00	71,296.00
A 2630.1510-00-00000	DIRECTOR SALARY	182,502.00	179,511.00
A 2630.1600-00-00000	CLERICAL SALARY	502,051.00	481,592.00
A 2630.1610-00-00000	UNAFFILIATED SALARY	86,853.00	79,590.00
A 2630.1620-00-00000	ADDITIONAL PAYS - CLERICAL	2,200.00	2,200.00
A 2630.1640-00-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2630.2200-00-00000	STATE AIDED COMPUTER HARDWARE	550,000.00	300,000.00
A 2630.4140-00-00000	TRAVEL	2,000.00	2,000.00
A 2630.4150-00-00000	TRAINING / IN SERVICE	5,000.00	15,000.00
A 2630.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	13,500.00	25,000.00
A 2630.4490-00-22800	OTHER PROFESSIONAL SERVICES-DDS	22,000.00	22,000.00
A 2630.4490-25-22900	OTHER PROF TECH-NHS	1,495.00	1,495.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	ROBOTICS		
A 2630.4490-26-22900	OTHER PROF TECH SERV-CHS ROBOTICS	1,495.00	1,495.00
A 2630.4600-00-00000	COMPUTER SOFTWARE	20,000.00	20,000.00
A 2630.4600-00-22800	COMPUTER SOFTWARE- DDS	5,000.00	5,000.00
A 2630.4610-00-00000	SOFTWARE MAINTENANCE	69,600.00	284,600.00
A 2630.4610-00-22800	SOFTWARE MAINT-DDS	45,000.00	45,000.00
A 2630.4900-00-00000	BOCES SERVICES	1,054,839.00	799,839.00
A 2630.4900-00-22800	BOCES-DDS	203,882.00	203,882.00
A 2630.5010-00-00000	GENERAL SUPPLIES	25,000.00	15,000.00
A 2630.5010-00-22800	GENERAL SUPPLIES DDS	2,500.00	2,500.00
A 2630.5010-25-22900	SUPPLIES NHS ROBOTICS	2,000.00	1,500.00
A 2630.5010-26-22900	SUPPLIES CHS ROBOTICS	2,000.00	1,500.00
A 2630.5150-00-00000	SUPPLIES COMPUTER	12,000.00	12,000.00
A 2630.5150-00-22800	COMPUTER SUPPLIES	2,500.00	2,500.00
2630	COMPUTER ASSISTED * INSTRUCTION	3,016,523.00	2,754,445.00
26	**	4,048,405.00	3,814,796.00
A 2805.1600-00-00000	CLERICAL SALARY	129,573.00	120,782.00
A 2805.4140-00-00000	TRAVEL	100.00	100.00
A 2805.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	50.00	50.00
A 2805.5010-00-00000	GENERAL SUPPLIES	2,200.00	2,200.00
2805	ATTENDANCE-REGULAR * SCHOOL	131,923.00	123,132.00
A 2810.1200-02-00000	SALARIES	73,950.00	71,546.00
A 2810.1200-03-00000	SALARIES	73,950.00	71,546.00
A 2810.1300-20-00000	TEACHER SALARY GRADES 7-12	422,569.00	333,590.00
A 2810.1300-21-00000	TEACHER SALARY GRADES 7-12	431,183.00	491,085.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2810.1300-25-00000	TEACHER SALARY GRADES 7-12	711,426.00	759,241.00
A 2810.1300-26-00000	TEACHER SALARY GRADES 7-12	720,397.00	672,462.00
A 2810.1390-20-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2810.1390-21-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2810.1390-25-00000	LONGEVITIES/DIFFEREN TIAL	0.00	2,000.00
A 2810.1390-26-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2810.1500-00-00000	SALARIES	167,501.00	137,930.00
A 2810.1600-20-00000	CLERICAL SALARY	64,674.00	60,391.00
A 2810.1600-21-00000	CLERICAL SALARY SMS	46,596.00	42,252.00
A 2810.1600-25-00000	CLERICAL SALARY NHS	32,951.00	30,196.00
A 2810.1600-26-00000	CLERICAL SALARY CHS	191,566.00	198,251.00
A 2810.1620-00-00000	ADD PAYS-CLERICAL	5,000.00	5,000.00
A 2810.1640-00-00000	LONGEVITIES/DIFFEREN TIAL	5,000.00	5,000.00
A 2810.4040-00-00000	MEMBERSHIPS	800.00	750.00
A 2810.4150-00-00000	TRAINING / IN SERVICE	1,786.00	1,786.00
A 2810.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	2,600.00	2,300.00
A 2810.4490-00-00000	OTHER PROF/TECH SERV	300.00	300.00
A 2810.4900-00-00000	BOCES SERVICES	15,300.00	15,300.00
A 2810.5010-00-00000	GENERAL SUPPLIES	3,000.00	3,000.00
A 2810.5120-00-00000	STANDARDIZED TESTS	700.00	700.00
A 2810.5150-00-00000	SUPPLIES COMPUTER	455.00	455.00
A 2810.5240-00-00000	PERIODICALS	75.00	75.00
2810	GUIDANCE-REGULAR * SCHOOL	2,971,779.00	2,908,156.00
A 2815.1950-00-00000	NURSES SALARY	109,126.00	104,138.00
A 2815.1950-01-00000	NURSES SALARY	55,263.00	52,069.00
A 2815.1950-02-00000	NURSES SALARY	122,802.00	117,680.00
A 2815.1950-03-00000	NURSES SALARY	66,388.00	62,122.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2815.1950-04-00000	NURSES SALARY	61,134.00	58,022.00
A 2815.1950-05-00000	NURSES SALARY	58,277.00	52,069.00
A 2815.1950-06-00000	NURSES SALARY	67,688.00	62,722.00
A 2815.1950-07-00000	NURSES SALARY	114,882.00	162,010.00
A 2815.1950-09-00000	NURSES SALARY	55,263.00	62,722.00
A 2815.1950-10-00000	NURSES SALARY	120,198.00	63,422.00
A 2815.1950-11-00000	NURSES SALARY	132,344.00	128,544.00
A 2815.1950-20-00000	NURSES SALARY	126,270.00	169,263.00
A 2815.1950-21-00000	NURSES SALARY	130,958.00	121,616.00
A 2815.1950-25-00000	NURSES SALARY	128,448.00	118,777.00
A 2815.1950-26-00000	NURSES SALARY	252,332.00	182,971.00
A 2815.1970-01-00000	ADDL PAY NURSES BPS	6,000.00	3,000.00
A 2815.1970-02-00000	ADDL PAY NURSES AUER	7,000.00	7,000.00
A 2815.1970-03-00000	ADDL PAY NURSES HAWK	6,000.00	2,000.00
A 2815.1970-04-00000	ADDL PAY NURSES HOLB	6,000.00	2,000.00
A 2815.1970-05-00000	ADDL PAY NURSES NC	6,000.00	5,000.00
A 2815.1970-06-00000	ADDL PAY NURSES OXHD	6,000.00	3,000.00
A 2815.1970-07-00000	ADDL PAY NURSES UNITY	6,000.00	5,000.00
A 2815.1970-09-00000	ADDL PAY NURSES STGCH	10,000.00	5,000.00
A 2815.1970-10-00000	ADDL PAY NURSES JER	6,000.00	4,000.00
A 2815.1970-11-00000	ADDL PAY NURSES NL	6,000.00	3,000.00
A 2815.1970-20-00000	ADDL PAY NURSES DMS	6,000.00	6,000.00
A 2815.1970-21-00000	ADDL PAY NURSES SMS	6,000.00	6,000.00
A 2815.1970-25-00000	ADDL PAY NURSES NHS	6,000.00	6,000.00
A 2815.1970-26-00000	ADDL PAY NURSES CHS	6,000.00	5,000.00
A 2815.1980-00-00000	CONT PAY OT SALARY NURSES	9,364.00	9,364.00
A 2815.1990-00-00000	LONGEVITIES/DIFFEREN TIAL	12,800.00	12,800.00
A 2815.2020-00-00000	EQUIPMENT REPLACEMENT	7,000.00	7,000.00
A 2815.4140-00-00000	TRAVEL	630.00	630.00
A 2815.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	95.00	95.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2815.4260-00-00000	HEALTH SERVICES - OTHER DISTRICTS	372,539.00	372,539.00
A 2815.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	114,330.00	111,000.00
A 2815.4540-00-00000	MEDICAL FEES	1,051.00	1,051.00
A 2815.4550-00-00000	RECONDITIONING	3,000.00	3,000.00
A 2815.5010-00-00000	GENERAL SUPPLIES	25,000.00	25,000.00
A 2815.5240-00-00000	PERIODICALS	1,000.00	1,000.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	2,237,182.00	2,123,626.00
A 2820.1300-01-00000	TEACHER SALARY	73,719.00	71,546.00
A 2820.1300-02-00000	TEACHER SALARY	61,416.00	58,616.00
A 2820.1300-03-00000	TEACHER SALARY	107,760.00	102,453.00
A 2820.1300-04-00000	TEACHER SALARY	55,765.00	53,074.00
A 2820.1300-05-00000	TEACHER SALARY	64,542.00	63,160.00
A 2820.1300-06-00000	TEACHER SALARY	88,434.00	83,938.00
A 2820.1300-07-00000	TEACHER SALARY	73,719.00	71,546.00
A 2820.1300-09-00000	TEACHER SALARY	111,904.00	106,625.00
A 2820.1300-10-00000	TEACHER SALARY	117,181.00	111,689.00
A 2820.1300-11-00000	TEACHER SALARY	90,429.00	71,078.00
A 2820.1300-20-00000	TEACHER SALARY	45,215.00	40,580.00
A 2820.1300-21-00000	TEACHER SALARY	74,472.00	71,078.00
A 2820.1300-25-00000	TEACHER SALARY GRADES 7-12	74,472.00	98,697.00
A 2820.1300-26-00000	TEACHER SALARY GRADES 7-12	191,143.00	120,925.00
A 2820.1390-00-00000	LONGEVITIES/DIFFEREN TIAL	0.00	1,000.00
A 2820.5010-00-00000	GENERAL SUPPLIES	300.00	300.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	1,230,471.00	1,126,305.00
A 2825.1300-01-00000	TEACHER SALARY	49,538.00	45,397.00
A 2825.1300-02-00000	TEACHER SALARY	73,820.00	71,896.00
A 2825.1300-03-00000	TEACHER SALARY	78,580.00	76,656.00
A 2825.1300-04-00000	TEACHER SALARY	73,820.00	71,896.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2825.1300-05-00000	TEACHER SALARY	0.00	66,398.00
A 2825.1300-06-00000	TEACHER SALARY	60,133.00	41,275.00
A 2825.1300-07-00000	TEACHER SALARY	49,538.00	45,397.00
A 2825.1300-09-00000	TEACHER SALARY	0.00	53,436.00
A 2825.1300-10-00000	TEACHER SALARY	86,803.00	66,355.00
A 2825.1300-11-00000	TEACHER SALARY	77,872.00	133,356.00
A 2825.1300-20-00000	TEACHER SALARY GRADES 7-12	223,158.00	201,635.00
A 2825.1300-21-00000	TEACHER SALARY GRADES 7-12	120,418.00	114,495.00
A 2825.1300-25-00000	TEACHER SALARY GRADES 7-12	135,337.00	128,453.00
A 2825.1300-26-00000	TEACHER SALARY GRADES 7-12	134,536.00	129,014.00
A 2825.5010-00-00000	GENERAL SUPPLIES	1,280.00	1,280.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	1,164,833.00	1,246,939.00
A 2850.1201-00-00000	MUSIC ADVISOR - ELEMENTARY	2,200.00	1,000.00
A 2850.1201-00-21300	SALARIES-CO CURR ELEM MUSIC	15,000.00	10,000.00
A 2850.1220-00-00000	SALARY CHAPERONE ELEMENTARY	4,000.00	4,000.00
A 2850.1260-00-00000	COCURRICULAR ADVISOR	10,000.00	10,000.00
A 2850.1301-00-00000	MUSIC ADVISOR- SECONDARY	1,000.00	1,000.00
A 2850.1301-00-20100	SALARIES-CO CURR SEC ART	21,773.00	21,773.00
A 2850.1301-20-00000	MUSIC ADVISOR - SECONDARY	2,392.00	2,392.00
A 2850.1301-20-21300	SALARIES-CO CURR SEC MUSIC	28,800.00	28,800.00
A 2850.1301-21-00000	MUSIC ADVISOR - SECONDARY	1,000.00	1,000.00
A 2850.1301-21-21300	SALARIES-CO CURR SEC MUSIC	15,000.00	7,000.00
A 2850.1301-25-00000	MUSIC ADVISOR - SECONDARY	2,200.00	1,000.00
A 2850.1301-25-21300	SALARIES- CO CURR	34,000.00	17,681.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2850.1301-26-00000	SEC MUSIC MUSIC ADVISOR - SECONDARY	2,200.00	1,000.00
A 2850.1301-26-21300	SALARIES- CO CURR SEC MUSIC	34,000.00	17,681.00
A 2850.1302-20-00000	EXTRA HELP/HOMEWORK CLUB	4,200.00	4,200.00
A 2850.1302-21-00000	EXTRA HELP/HOMEWORK CLUB	5,000.00	5,000.00
A 2850.1320-00-00000	SALARY CHAPERONES	6,585.00	6,585.00
A 2850.1320-20-00000	SALARY CHAPERONES	4,795.00	4,795.00
A 2850.1320-21-00000	SALARY CHAPERONES SMS	3,570.00	3,570.00
A 2850.1320-25-00000	SALARY CHAPERONES NHS	6,990.00	6,990.00
A 2850.1320-26-00000	SALARY CHAPERONES CHS	6,990.00	6,990.00
A 2850.1340-25-00000	PROCTORING NHS	4,126.00	4,126.00
A 2850.1340-26-00000	PROCTORING CHS	4,162.00	4,162.00
A 2850.1360-20-00000	COCURRICULAR ADVISOR DAWN	42,022.00	42,022.00
A 2850.1360-21-00000	COCURRICULAR ADVISOR SMS	44,965.00	44,965.00
A 2850.1360-25-00000	COCURRICULAR ADVISOR NHS	69,934.00	69,934.00
A 2850.1360-26-00000	COCURRICULAR ADVISOR CHS	69,680.00	69,680.00
A 2850.4050-25-00000	STUDENT PUBLICATIONS	0.00	7,000.00
A 2850.4050-26-00000	STUDENT PUBLICATIONS	2,000.00	4,500.00
A 2850.4090-25-00000	FIELD TRIPS	2,900.00	900.00
A 2850.4090-26-00000	FIELD TRIPS	8,000.00	3,500.00
A 2850.4190-26-00000	OTHER MISCELLANEOUS EXPENSES	3,000.00	1,500.00
A 2850.4370-25-00000	STUDENT CONFERENCE	600.00	600.00
A 2850.4370-26-00000	STUDENT CONFERENCE	1,000.00	1,000.00
A 2850.5010-20-00000	GENERAL SUPPLIES	1,000.00	1,000.00
A 2850.5010-21-00000	GENERAL SUPPLIES	800.00	800.00
A 2850.5010-25-00000	GENERAL SUPPLIES	4,000.00	6,000.00
A 2850.5010-26-00000	GENERAL SUPPLIES	1,000.00	4,000.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
2850	CO-CURRICULAR ACTIV- * REG SCHL	470,884.00	428,146.00
A 2855.1320-00-00000	CHAPERONING-ADMIN	5,000.00	43,268.00
A 2855.1320-20-00000	CHAPERONES DMS	15,000.00	
A 2855.1320-21-00000	CHAOERONES SMS	15,000.00	
A 2855.1320-25-00000	CHAPERONES-NHS	45,000.00	
A 2855.1320-26-00000	CHAPERONES-CHS	45,000.00	
A 2855.1350-00-00000	SALARIES COACHING / INTERSCHOLASTIC	1,090,000.00	1,003,594.00
A 2855.1351-00-00000	SALARIES UNIFIED	5,000.00	5,000.00
A 2855.1510-00-00000	DIRECTOR SALARY	84,866.00	83,350.00
A 2855.1600-00-00000	CLERICAL SALARY	70,790.00	62,776.00
A 2855.1620-00-00000	ATHLETIC SUB TEACHERS	1,500.00	1,500.00
A 2855.2020-00-00000	EQUIPMENT REPLACEMENT	25,000.00	25,000.00
A 2855.4030-00-00000	EQUIPMENT REPAIR	2,500.00	2,500.00
A 2855.4040-00-00000	MEMBERSHIPS	43,000.00	41,000.00
A 2855.4150-00-00000	TRAINING / IN SERVICE	1,000.00	1,000.00
A 2855.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	3,500.00	3,500.00
A 2855.4370-00-00000	STUDENT CONFERENCE	32,000.00	31,000.00
A 2855.4510-00-00000	OFFICIALS	165,900.00	158,000.00
A 2855.4550-00-00000	RECONDITIONING	25,000.00	25,000.00
A 2855.5010-00-00000	GENERAL SUPPLIES	113,000.00	106,000.00
A 2855.5170-00-00000	MEDICAL SUPPLIES	3,200.00	3,200.00
A 2855.5180-00-00000	AWARDS / TROPHIES	7,500.00	7,500.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	1,798,756.00	1,603,188.00
28	**	10,005,828.00	9,559,492.00
2	***	147,064,476.00	141,446,303.00
A 5510.1600-00-00000	CLERICAL SALARY	95,000.00	106,424.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)**

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 5510.1610-00-00000	UNAFFILIATED SALARY	125,279.00	112,988.00
A 5510.1620-00-00000	ADDITIONAL PAYS - CLERICAL	6,000.00	6,000.00
A 5510.1640-00-00000	LONGEVITIES/DIFFEREN TIAL	0.00	4,000.00
A 5510.1800-00-00000	MAINTENANCE SALARY	367,944.00	367,944.00
A 5510.1820-00-00000	ADDITIONAL PAYS - MAINTENANCE	51,000.00	51,000.00
A 5510.1900-00-00000	SALARIES TRANSPORATION	185,467.00	185,467.00
A 5510.1900-50-00000	SALARIES TRANSPORTATION	646,679.00	1,038,945.00
A 5510.1920-00-00000	ADDITIONAL PAYS - TRANSPORTATION	382,992.00	382,992.00
A 5510.1970-00-00000	ADDITIONAL PAYS - NURSES	2,500.00	2,500.00
A 5510.4030-00-00000	EQUIPMENT REPAIR	60,000.00	70,000.00
A 5510.4040-00-00000	MEMBERSHIPS	350.00	350.00
A 5510.4060-00-00000	TRANSPORTATION ATHLETICS	15,000.00	15,000.00
A 5510.4130-00-00000	POSTAGE	5,000.00	5,000.00
A 5510.4150-00-00000	TRAINING / IN SERVICE	1,500.00	2,500.00
A 5510.4160-00-00000	TRAVEL - OTHER	0.00	100.00
A 5510.4190-00-00000	OTHER MISCELLANEOUS EXPENSES	1,600.00	3,000.00
A 5510.4220-00-00000	LIABILITY INSURANCE	100,000.00	100,000.00
A 5510.4330-00-00000	EQUIPMENT LEASE / PURCHASE	30,000.00	45,000.00
A 5510.4350-00-00000	EQUIPMENT MAINTENANCE	1,200.00	2,000.00
A 5510.4400-00-00000	CONTRACT / PROFESSIONAL SERVICES	500.00	2,500.00
A 5510.4490-00-00000	OTHER PROFESSIONAL / TECH SERVICES	25,000.00	30,000.00
A 5510.4540-00-00000	MEDICAL FEES	100.00	100.00
A 5510.4570-00-00000	UNIFORMED GUARD SERVICE	20,000.00	42,000.00
A 5510.4710-00-00000	GASOLINE	650,000.00	600,000.00
A 5510.4720-00-00000	OIL / LUBRICANTS	10,000.00	10,000.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 5510.4900-00-00000	BOCES SERVICES	5,000.00	10,260.00
A 5510.5010-00-00000	GENERAL SUPPLIES	5,000.00	5,000.00
A 5510.5150-00-00000	SUPPLIES COMPUTER	1,500.00	1,500.00
A 5510.5700-00-00000	AUTO ACCESSORIES / PARTS	100,000.00	100,000.00
A 5510.5730-00-00000	TIRES CHAINS	30,000.00	40,000.00
A 5510.8190-00-00000	UNIFORM ALLOWANCE	600.00	1,200.00
5510	DISTRICT TRANSPORTATION *	2,925,211.00	3,343,770.00
A 5530.2020-00-00000	EQUIPMENT REPLACEMENT	25,000.00	30,000.00
A 5530.4030-00-00000	EQUIPMENT REPAIR	3,000.00	3,000.00
A 5530.4170-00-00000	ELECTRICITY	40,000.00	40,000.00
A 5530.4180-00-00000	TELEPHONES / CELL PHONES	100.00	100.00
A 5530.4220-00-00000	LIABILITY INSURANCE	100.00	100.00
A 5530.4400-00-00000	CONTR/PROF TECH SERVICES	3,500.00	5,000.00
A 5530.4500-00-00000	NATURAL GAS	15,000.00	15,000.00
A 5530.5010-00-00000	GENERAL SUPPLIES	4,500.00	5,500.00
A 5530.5400-00-00000	WASHROOM / PLASTIC / PAPER	2,000.00	2,000.00
5530	GARAGE BUILDING *	93,200.00	100,700.00
A 5540.4090-00-00000	FIELD TRIPS	15,000.00	15,000.00
A 5540.4280-00-00000	CONTRACTUAL EXPENSES	15,521,477.00	13,802,754.00
5540	CONTRACT TRANSPORTATION *	15,536,477.00	13,817,754.00
A 5581.4900-00-00000	BOCES SERVICES	1,500.00	5,150.00
5581	TRANSPORTATION FROM * BOCES	1,500.00	5,150.00
55	**	18,556,388.00	17,267,374.00
5	***	18,556,388.00	17,267,374.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
A 9010.8130-00-00000	NYS EMPLOYEES' RETIREMENT SYSTEM		3,998,672.00	3,998,672.00
9010	STATE RETIREMENT	*	3,998,672.00	3,998,672.00
A 9020.8110-00-00000	NYS TEACHERS' RETIREMENT SYSTEM		10,873,719.00	10,873,719.00
9020	TEACHERS' RETIREMENT	*	10,873,719.00	10,873,719.00
A 9030.8150-00-00000	SOCIAL SECURITY - DISTRICT SHARE		8,054,779.00	8,014,705.00
A 9030.8170-00-00000	MEDICARE - DISTRICT SHARE		1,987,651.00	1,961,933.00
9030	SOCIAL SECURITY	*	10,042,430.00	9,976,638.00
A 9040.8210-00-00000	WORKERS' COMP - EXCESS COST		1,933,084.00	1,933,084.00
9040	WORKERS' COMPENSATION	*	1,933,084.00	1,933,084.00
A 9045.8170-00-00000	LIFE INSURANCE		220,273.00	220,273.00
9045	LIFE INSURANCE	*	220,273.00	220,273.00
A 9050.8230-00-00000	UNEMPLOYMENT INSURANCE		50,000.00	50,000.00
9050	UNEMPLOYMENT INSURANCE	*	50,000.00	50,000.00
A 9060.8160-00-00000	HEALTH INSURANCE		44,856,866.00	42,400,747.00
A 9060.8180-00-00000	DENTAL INSURANCE		1,636,760.00	1,573,808.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	46,493,626.00	43,974,555.00
A 9089.8190-00-00000	UNIFORM ALLOWANCE		31,000.00	31,000.00
A 9089.8240-00-00000	TOOL ALLOWANCE		10,000.00	10,000.00
9089	OTHER	*	41,000.00	41,000.00
90		**	73,652,804.00	71,067,941.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2023-2024 Proposed Expenditure Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 9711.6030-00-00000	PRINCIPAL CONSTRUCTION - BOND ISSUE 00	660,000.00	635,000.00
A 9711.6050-00-00000	PRINCIPAL BOND ISSUE 2006	2,555,000.00	2,440,000.00
A 9711.6080-00-00000	PRINCIPAL BOND ISSUE 2014	9,550,000.00	9,425,000.00
A 9711.7030-00-00000	INTEREST CONSTRUCTION - BOND ISSUE 00	196,100.00	225,175.00
A 9711.7050-00-00000	INTEREST BOND ISSUE 2006	374,300.00	474,200.00
A 9711.7080-00-00000	INTEREST BOND ISSUE 2014	1,919,375.00	2,131,875.00
9711	DEBT SERVICE-SERIAL * BONDS INTEREST	15,254,775.00	15,331,250.00
A 9760.7000-00-00000	INTEREST TANS	1,155,000.00	1,155,000.00
9760	DEBT SERVICE-TAX * ANTICIP NOT	1,155,000.00	1,155,000.00
A 9789.6000-00-00000	PRINCIPAL EPC	2,388,121.00	2,309,554.00
A 9789.7000-00-00000	INTEREST EPC	478,691.00	598,115.00
9789	*	2,866,812.00	2,907,669.00
97	**	19,276,587.00	19,393,919.00
A 9901.9500-00-00000	TRANSFER TO FEDERAL FUND	407,647.00	407,647.00
A 9901.9620-00-00000	TRANSFER TO SCHOOL LUNCH FUND	60,000.00	60,000.00
A 9901.9900-00-00000	TRANSFER TO CAPITAL FUND	250,000.00	
9901	TRANSFER TO SPECIAL * AID	717,647.00	467,647.00
99	**	717,647.00	467,647.00
9	***	93,647,038.00	90,929,507.00



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
Grand Totals:		285,900,411.00	274,944,707.00