

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

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
1010	BOARD OF EDUCATION	*	12,482.00	12,482.00
1040	DISTRICT CLERK	*	122,647.00	109,253.00
1060	DISTRICT MEETING	*	25,895.00	22,095.00
10		**	161,024.00	143,830.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	488,512.00	516,645.00
12		**	488,512.00	516,645.00
1310	BUSINESS ADMINISTRATION	*	1,086,015.00	1,065,404.00
1320	AUDITING	*	185,139.00	150,946.00
1325	TREASURER	*	98,012.00	89,788.00
1345	PURCHASING	*	489,229.00	485,182.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,902,395.00	1,835,320.00
1420	LEGAL	*	229,094.00	229,094.00
1430	PERSONNEL	*	1,266,282.00	1,226,433.00
1460	RECORDS MANAGEMENT OFFICER	*	110,434.00	103,154.00
1480	PUBLIC INFORMATION & SERVICES	*	1,071,927.00	994,083.00

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14		**	2,677,737.00	2,552,764.00
1620	OPERATION OF PLANT	*	14,225,977.00	13,523,798.00
1621	MAINTENANCE OF PLANT	*	3,263,090.00	3,012,584.00
1680	CENTRAL DATA PROCESSING	*	1,066,927.00	1,059,927.00
16		**	18,555,994.00	17,596,309.00
1910	UNALLOCATED INSURANCE	*	1,513,696.00	1,362,913.00
1920	SCHOOL ASSOCIATION DUES	*	29,900.00	29,450.00
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
2010	CURRICULUM DEVEL & SUPERVISION	*	722,633.00	712,444.00
2020	SUPERVISION-REGULAR SCHOOL	*	6,551,834.00	6,581,210.00
2060	RESEARCH, PLANNING & EVALUAT	*	17,597.00	17,597.00
2070	INSERVICE TRAINING- INSTRUCTION	*	501,505.00	493,277.00
20		**	7,793,569.00	7,804,528.00

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2110	TEACHING-REGULAR SCHOOL	*	37,581,822.00	41,125,861.00
2112	ART	*	2,645,722.00	2,569,727.00
2115	ENGLISH	*	5,206,335.00	4,940,367.00
2116	LOTE	*	3,723,161.00	3,617,008.00
2117	HEALTH	*	932,025.00	907,034.00
2118	PHYS ED & RECREATION	*	4,609,043.00	4,366,095.00
2121	MATH	*	6,022,112.00	5,780,697.00
2122	MUSIC	*	3,871,385.00	3,670,976.00
2123	SCIENCE	*	5,921,062.00	5,712,158.00
2125	SOCIAL STUDIES	*	5,610,372.00	5,574,656.00
2127	PLANETARIUM	*	11,000.00	11,000.00
2129	PRE K	*	1,486,403.00	1,299,473.00
21		**	77,620,442.00	79,575,052.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	42,444,421.00	35,915,068.00
2280	OCCUPATIONAL EDUCATION	*	1,131,162.00	984,028.00
2281	COSMETOLOGY	*	314,373.00	260,929.00

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2282	BUSINESS	*	699,393.00	734,457.00
2283	INTRO TO TECHNOLOGY	*	18,000.00	18,912.00
2284	FAMILY & CONSUMER SRVS	*	17,000.00	18,688.00
2285	HOME & CAREER SKILLS	*	1,140,152.00	1,090,317.00
2286	TECHNOLOGY	*	1,256,030.00	1,149,473.00
22		**	47,020,531.00	40,171,872.00
2310	CONTINUING EDUCATION	*	95,447.00	106,960.00
2321	ALC-HS	*	480,254.00	413,603.00
23		**	575,701.00	520,563.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	1,031,882.00	1,060,351.00
2630	COMPUTER ASSISTED INSTRUCTION	*	3,016,523.00	2,754,445.00
26		**	4,048,405.00	3,814,796.00
2805	ATTENDANCE-REGULAR SCHOOL	*	131,923.00	123,132.00
2810	GUIDANCE-REGULAR SCHOOL	*	2,971,779.00	2,908,156.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	2,237,182.00	2,123,626.00

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2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	1,230,471.00	1,126,305.00
2825	SOCIAL WORK SRVC- REG SCHOOL	*	1,164,833.00	1,246,939.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	470,884.00	428,146.00
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
5510	DISTRICT TRANSPORTATION	*	2,925,211.00	3,343,770.00
5530	GARAGE BUILDING	*	93,200.00	100,700.00
5540	CONTRACT TRANSPORTATION	*	15,536,477.00	13,817,754.00
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
9010	STATE RETIREMENT	*	3,998,672.00	3,998,672.00
9020	TEACHERS' RETIREMENT	*	10,873,719.00	10,873,719.00
9030	SOCIAL SECURITY	*	10,042,430.00	9,976,638.00

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9040	WORKERS' COMPENSATION	*	1,933,084.00	1,933,084.00
9045	LIFE INSURANCE	*	220,273.00	220,273.00
9050	UNEMPLOYMENT INSURANCE	*	50,000.00	50,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	46,493,626.00	43,974,555.00
9089	OTHER	*	41,000.00	41,000.00
90		**	73,652,804.00	71,067,941.00
9711	DEBT SERVICE-SERIAL BONDS INTEREST	*	15,254,775.00	15,331,250.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	1,155,000.00	1,155,000.00
9789		*	2,866,812.00	2,907,669.00
97		**	19,276,587.00	19,393,919.00
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
Grand Totals:			285,900,411.00	274,944,707.00