

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)**

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
1010	BOARD OF EDUCATION	*	13,482.00	13,482.00
1040	DISTRICT CLERK	*	90,060.00	86,779.00
1060	DISTRICT MEETING	*	21,095.00	21,095.00
10		**	124,637.00	121,356.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	468,443.00	439,691.00
12		**	468,443.00	439,691.00
1310	BUSINESS ADMINISTRATION	*	1,174,200.00	1,169,689.00
1320	AUDITING	*	149,507.00	148,956.00
1325	TREASURER	*	70,089.00	70,089.00
1345	PURCHASING	*	449,435.00	421,011.00
1380	FISCAL AGENT FEE	*	44,000.00	44,000.00
13		**	1,887,231.00	1,853,745.00
1420	LEGAL	*	249,094.00	249,094.00
1430	PERSONNEL	*	1,209,502.00	1,206,845.00
1460	RECORDS MANAGEMENT OFFICER	*	113,147.00	111,961.00
1480	PUBLIC INFORMATION & SERVICES	*	1,227,367.00	1,223,850.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
14		**	2,799,110.00	2,791,750.00
1620	OPERATION OF PLANT	*	13,124,784.00	12,931,868.00
1621	MAINTENANCE OF PLANT	*	3,098,525.00	3,071,524.00
1680	CENTRAL DATA PROCESSING	*	1,007,491.00	822,054.00
16		**	17,230,800.00	16,825,446.00
1910	UNALLOCATED INSURANCE	*	1,347,339.00	1,346,979.00
1920	SCHOOL ASSOCIATION DUES	*	29,450.00	29,450.00
1981	BOCES ADMINISTRATIVE COSTS	*	1,439,502.00	1,439,502.00
19		**	2,816,291.00	2,815,931.00
1		***	25,326,512.00	24,847,919.00
2010	CURRICULUM DEVEL & SUPERVISION	*	605,168.00	580,050.00
2020	SUPERVISION-REGULAR SCHOOL	*	6,059,001.00	5,927,275.00
2060	RESEARCH, PLANNING & EVALUAT	*	36,977.00	36,977.00
2070	INSERVICE TRAINING- INSTRUCTION	*	568,212.00	562,934.00
20		**	7,269,358.00	7,107,236.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)**

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
2110	TEACHING-REGULAR SCHOOL	*	39,466,002.00	38,222,712.00
2112	ART	*	2,516,656.00	2,329,758.00
2115	ENGLISH	*	4,909,295.00	4,838,020.00
2116	LOTE	*	3,639,442.00	3,306,892.00
2117	HEALTH	*	821,126.00	776,337.00
2118	PHYS ED & RECREATION	*	3,813,012.00	3,731,223.00
2121	MATH	*	5,542,054.00	5,215,144.00
2122	MUSIC	*	3,646,236.00	3,661,858.00
2123	SCIENCE	*	5,164,173.00	4,992,014.00
2125	SOCIAL STUDIES	*	5,168,098.00	5,033,624.00
2127	PLANETARIUM	*	11,000.00	11,000.00
2129	PRE K	*	621,613.00	518,520.00
21		**	75,318,707.00	72,637,102.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	34,052,114.00	33,024,991.00
2280	OCCUPATIONAL EDUCATION	*	1,006,736.00	1,006,736.00
2281	COSMETOLOGY	*	231,193.00	221,051.00

MIDDLE COUNTRY CSD**Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)**

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
2282	BUSINESS	*	741,756.00	711,239.00
2283	INTRO TO TECHNOLOGY	*	18,912.00	18,912.00
2284	FAMILY & CONSUMER SRVS	*	65,423.00	64,507.00
2285	HOME & CAREER SKILLS	*	956,389.00	864,899.00
2286	TECHNOLOGY	*	1,285,148.00	1,139,867.00
22		**	38,357,671.00	37,052,202.00
2310	CONTINUING EDUCATION	*	98,267.00	96,702.00
2321	ALC-HS	*	394,109.00	386,925.00
23		**	492,376.00	483,627.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	1,120,380.00	1,111,042.00
2630	COMPUTER ASSISTED INSTRUCTION	*	2,621,127.00	2,771,192.00
26		**	3,741,507.00	3,882,234.00
2805	ATTENDANCE-REGULAR SCHOOL	*	117,244.00	114,992.00
2810	GUIDANCE-REGULAR SCHOOL	*	2,587,875.00	2,582,959.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	1,955,894.00	1,857,459.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	940,157.00	841,985.00
2825	SOCIAL WORK SRVC- REG SCHOOL	*	1,135,912.00	1,045,598.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	422,599.00	418,641.00
2855	INTERSCHOL ATHLETICS -REG SCHL	*	1,347,883.00	1,315,256.00
28		**	8,507,564.00	8,176,890.00
2		***	133,687,183.00	129,339,291.00
5510	DISTRICT TRANSPORTATION	*	5,234,118.00	5,420,314.00
5530	GARAGE BUILDING	*	190,700.00	160,200.00
5540	CONTRACT TRANSPORTATION	*	5,715,000.00	6,289,862.00
5581	TRANSPORTATION FROM BOCES	*	4,428,659.00	4,478,659.00
55		**	15,568,477.00	16,349,035.00
5		***	15,568,477.00	16,349,035.00
9010	STATE RETIREMENT	*	3,504,323.00	3,504,323.00
9020	TEACHERS' RETIREMENT	*	9,779,783.00	10,079,783.00
9030	SOCIAL SECURITY	*	9,118,709.00	8,928,412.00

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 1920 PROPOSED BUDGET (Summary)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
9040	WORKERS' COMPENSATION	*	1,762,935.00	1,762,935.00
9045	LIFE INSURANCE	*	260,273.00	260,273.00
9050	UNEMPLOYMENT INSURANCE	*	47,965.00	47,965.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	39,503,329.00	38,628,329.00
9089	OTHER	*	41,000.00	40,000.00
90		**	64,018,317.00	63,252,020.00
9710	DEBT SERVICE-SERIAL BONDS	*	913,500.00	920,250.00
9711	DEBT SERVICE-SERIAL BONDS INTEREST	*	15,090,609.00	12,663,238.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	1,155,000.00	1,077,000.00
9789		*	1,218,201.00	1,218,201.00
97		**	18,377,310.00	15,878,689.00
9901	TRANSFER TO SPECIAL AID	*	457,647.00	457,647.00
99		**	457,647.00	457,647.00
9		***	82,853,274.00	79,588,356.00
	Grand Totals:		257,435,446.00	250,124,601.00