

Proposed Budget Summary

Fiscal Year: 2023

State Function	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	43,825.00	38,813.00	5,012.00	12.91
1040	District Clerk	67,121.00	71,403.00	-4,282.00	-6.00
1060	District Meeting	25,168.00	28,555.00	-3,387.00	-11.86
1240	Chief School Administrator	365,500.00	371,238.00	-5,738.00	-1.55
1310	Business Administration	877,939.00	715,819.00	162,120.00	22.65
1320	Auditing	76,465.00	76,320.00	145.00	0.19
1325	Treasurer	135,346.00	122,769.00	12,577.00	10.24
1330	Tax Collector	21,021.00	20,500.00	521.00	2.54
1345	Purchasing	125,427.00	120,059.00	5,368.00	4.47
1420	Legal	299,000.00	299,000.00	-	-
1430	Personnel	756,713.00	742,859.00	13,854.00	1.86
1460	Records Management Officer	66,862.00	64,402.00	2,460.00	3.82
1480	Public Information and Services	164,805.00	104,966.00	59,839.00	57.01
1670	Central Printing & Mailing	503,681.00	470,968.00	32,713.00	6.95
1680	Central Data Processing	1,574,345.00	1,524,209.00	50,136.00	3.29
1910	Unallocated Insurance	915,247.00	911,230.00	4,017.00	0.44
1920	School Association Dues	40,000.00	40,000.00	-	-
1950	Assessments on School Property	15,000.00	19,000.00	-4,000.00	-21.05
1981	BOCES Administrative Costs	1,175,067.00	1,117,889.00	57,178.00	5.11
1983	BOCES Capital Expenses	293,849.00	299,770.00	-5,921.00	-1.98
2010	Curriculum Devel and Suprvsn	697,257.00	695,202.00	2,055.00	0.30
2020	Supervision-Regular School	8,012,297.00	6,962,409.00	1,049,888.00	15.08
2040	Supervision-Special School	638,917.00	773,893.00	-134,976.00	-17.44
2060	Research, Planning & Evaluation	193,101.00	185,730.00	7,371.00	3.97
9000	Employee Benefits	5,279,242.00	5,354,242.00	-75,000.00	-1.40
<b>Total Administration</b>		<b>22,363,195.00</b>	<b>21,131,245.00</b>	<b>1,231,950.00</b>	<b>5.83%</b>
<b>Capital</b>					
1620	Operation of Plant	8,688,746.00	10,017,390.00	-1,328,644.00	-13.26
1621	Maintenance of Plant	4,967,844.00	5,130,603.00	-162,759.00	-3.17
1930	Judgments and Claims	10,000.00	100,000.00	-90,000.00	-90.00
2110	Teaching-Regular School	93,890.00	93,890.00	-	-
9000	Employee Benefits	4,867,377.00	4,942,377.00	-75,000.00	-1.52
9711	Serial Bonds-School Construction	9,823,063.00	9,828,863.00	-5,800.00	-0.06
9731	Bond Antic Notes-School Construction	2,525,852.00	3,169,210.00	-643,358.00	-20.30
9789	Other Debt (specify)	285,055.00	688,875.00	-403,820.00	-58.62
9950	Transfer to Capital Fund	15,585,000.00	100,000.00	15,485,000.00	15,485.00
<b>Total Capital</b>		<b>46,846,827.00</b>	<b>34,071,208.00</b>	<b>12,775,619.00</b>	<b>37.50%</b>
<b>Program</b>					
2070	Inservice Training-Instruction	225,501.00	223,450.00	2,051.00	0.92
2110	Teaching-Regular School	60,824,675.00	59,051,070.00	1,773,605.00	3.00
2250	Prg For Sdnts w/Disabil-Med Elgble	36,085,954.00	35,340,865.00	745,089.00	2.11
2280	Occupational Education(Grades 9-12)	5,140,179.00	5,194,173.00	-53,994.00	-1.04
2330	Teaching-Special Schools	800,000.00	-	800,000.00	-
2610	School Library & AV	1,184,625.00	1,161,183.00	23,442.00	2.02
2630	Computer Assisted Instruction	4,289,175.00	4,184,458.00	104,717.00	2.50
2805	Attendance-Regular School	756,085.00	479,455.00	276,630.00	57.70
2810	Guidance-Regular School	2,509,243.00	2,500,431.00	8,812.00	0.35
2815	Health Srvc-Reguar School	1,552,231.00	1,099,744.00	452,487.00	41.14
2820	Psychological Srvc-Reg Schl	1,350,491.00	1,360,654.00	-10,163.00	-0.75
2825	Social Work Srvc-Reguar School	555,125.00	354,265.00	200,860.00	56.70
2830	Pupil Personnel Srvc-Special School:	374,343.00	320,052.00	54,291.00	16.96
2850	Co-Curricular Activ-Reg Schl	222,008.00	218,561.00	3,447.00	1.58
2855	Interscholastic Athletics-Reg Schl	1,500,429.00	1,423,020.00	77,409.00	5.44
5510	District Transport Srvc-Med Elgble	95,303.00	92,132.00	3,171.00	3.44
5540	Contract Transportation-Med Elgble	10,564,279.00	10,377,495.00	186,784.00	1.80
8060	Civic Activities	985.00	985.00	-	-
8070	Census	5,000.00	5,000.00	-	-
9000	Employee Benefits	30,654,177.00	30,889,855.00	-235,678.00	-0.76
9089	Other (specify)	65,000.00	65,000.00	-	-
9901	Transfer to School Food Service Fund	39,400.00	39,400.00	-	-
9901	Transfer to Special Aid Fund	637,500.00	637,500.00	-	-

# Middletown City School District

## Proposed Budget Summary

**Fiscal Year: 2023**

State Function	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
<b>Total Program</b>		159,431,708.00	155,018,748.00	4,412,960.00	2.85%
<b>Report Totals</b>		228,641,730.00	210,221,201.00	18,420,529.00	8.76%

Budget Component Summary				
	2022-2023 Proposed Budget	% of Budget	2021-2022 Adopted Budget	% of Budget
Administration	22,363,195.00	9.78	21,131,245.00	10.05
Capital	46,846,827.00	20.49	34,071,208.00	16.21
Program	159,431,708.00	69.73	155,018,748.00	73.74
	<b>228,641,730.00</b>	<b>100.00</b>	<b>210,221,201.00</b>	<b>100.00</b>

### Selection Criteria

Report Title: Proposed Budget Summary  
 Column 1 Value: Proposed Amount  
 Column 2 Value: Current Year Initial  
 Column 3 Value: Dollar  
 Column 4 Value: Percent  
 Column 5 Value: None  
 Column 6 Value: None  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
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