

MIDLAND BOROUGH SCHOOL DISTRICT  
GENERAL FUND BUDGET  
July 1, 2024 - June 30, 2025

		2022-2023	2023-2024	Proposed
		Budget	Budget	2024-2025
				Budget
<b>REVENUE SUMMARY</b>				
6000	Local Sources - Real Estate Tax Revenue	581,000.00	581,000.00	540,374.00
6000	Local Sources - Other Revenue	511,050.00	511,050.00	700,550.00
7000	State Sources	4,053,290.06	4,418,148.49	4,922,521.52
8000	Federal Sources	854,225.89	815,090.81	541,745.00
9000	Insurance Recoveries	0.00	0.00	0.00
	Fund Balance	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>5,999,565.95</b>	<b>6,325,289.30</b>	<b>6,705,190.52</b>
<b>EXPENDITURE SUMMARY</b>				
1000	<b>INSTRUCTION</b>			
	1100 Regular Programs	3,060,061.01	3,276,772.19	3,209,773.96
	1200 Special Programs	999,472.84	1,102,904.86	1,344,532.31
	1300 Vocational Education	0.00	0.00	0.00
	1400 Other Instruction Programs	0.00	0.00	0.00
	1500 Nonpublic School Programs	0.00	0.00	0.00
	1600 Adult Education Programs	0.00	0.00	0.00
	1700 Higher Education Programs	0.00	0.00	0.00
	1800 Pre-Kindergarten	0.00	0.00	0.00
	<b>Total 1000 Instruction</b>	<b>4,059,533.85</b>	<b>4,379,677.05</b>	<b>4,554,306.27</b>
2000	<b>SUPPORT SERVICES</b>			
	2100 Support Service - Pupil Personnel	101,076.03	139,023.54	142,749.26
	2200 Support Services - Instructional Staff	27,600.00	27,600.00	27,600.00
	2300 Support Services - Administration	492,354.35	403,803.26	405,016.67
	2400 Support Services - Pupil Health	104,822.92	106,376.62	107,900.75
	2500 Support Services - Business	72,159.00	72,159.00	72,159.00
	2600 Operations & Maintenance of Plant Services	549,347.09	555,128.81	551,152.58

2700	Student Transportation Services	292,011.04	294,259.36	496,469.33
2800	Support Services - Central	80,000.00	125,000.00	125,000.00
2900	Other Support Services	0.00	0.00	0.00
	<b>Total 2000 Support Services</b>	<b>1,719,370.43</b>	<b>1,723,350.59</b>	<b>1,928,047.58</b>
<b>3000</b>	<b>OPERATIONS OF NON-INSTRUCTIONAL SERVICES</b>			
3100	Food Services	0.00	0.00	0.00
3200	Student Activities	8,380.40	8,380.40	8,380.40
3300	Community Services	9,500.00	9,500.00	9,500.00
3400	Scholarships and Awards	0.00	0.00	0.00
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>17,880.40</b>	<b>17,880.40</b>	<b>17,880.40</b>
<b>4000</b>	<b>FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES</b>			
4000	Facilities Acquisition, Const. & Improv.	0.00	0.00	0.00
	<b>Total 4000 Facilities Acquisition, Const. &amp; Improv.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5000</b>	<b>OTHER EXPENDITURES AND FINANCING USES</b>			
5100	Debt Service	202,781.26	204,381.26	204,956.26
5200	Interfund Transfers - Out	0.00	0.00	0.00
5300	Transfers Involving Component Units	0.00	0.00	0.00
5900	Budgetary Reserve	0.00	0.00	0.00
	<b>Total 5000 Other Financing Uses</b>	<b>202,781.26</b>	<b>204,381.26</b>	<b>204,956.26</b>
	<b>TOTAL EXPENDITURE</b>	<b>5,999,565.95</b>	<b>6,325,289.30</b>	<b>6,705,190.51</b>
	<b>TOTAL REVENUE</b>	<b>5,999,565.95</b>	<b>6,325,289.30</b>	<b>6,705,190.52</b>
	<b>Difference-Revenue &amp; Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Fund Balance Needed to Balance Budget			