MIDDLE COUNTRY CSD

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

Range	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
1000 - 1999	PERSONAL SERVICES	136,295,615.00	132,758,766.00
2000 - 2999	EQUIPMENT	1,248,120.00	951,675.00
4000 - 4499	CONTRACTUAL	24,384,354.00	22,358,663.00
4500 - 4599	MATERIAL & SUPPLIES	3,619,236.00	3,156,512.00
4600 - 4699	COMPUTER SOFTWARE	2,513,545.00	2,203,069.00
4700 - 4799	TUITION	3,939,710.00	3,283,820.00
4800 - 4899	TEXTBOOKS	749,098.00	768,382.00
4900 - 4999	BOCES SERVICES	16,178,194.00	15,218,774.00
5000 - 5999	MATERIAL & SUPPLIES	3,324,901.00	3,314,339.00
6000 - 6999	DEBT SERVICE - PRINCIPAL	15,153,121.00	14,809,554.00
7000 - 7999	DEBT SERVICE - INTEREST	4,123,466.00	4,584,365.00
8000 - 8999	EMPLOYEE BENEFITS	73,653,404.00	71,069,141.00
9000 - 9999	INTERFUND TRANSFERS	717,647.00	467,647.00
	Grand Totals:	**285,900,411.00**	**274,944,707.00**