

MIDDLE COUNTRY CSD

Budgeting Appropriation Status Report For 2024-2025 Proposed Expenditure Budget (Consolidated)



Range	Description	2024 - 25 Proposed Budget	2023 - 24 Budget
1000 - 1999	PERSONAL SERVICES	138,872,739.00	136,295,615.00
2000 - 2999	EQUIPMENT	1,387,612.00	1,248,120.00
4000 - 4499	CONTRACTUAL	25,793,961.00	24,384,354.00
4500 - 4599	MATERIAL & SUPPLIES	3,597,739.00	3,619,236.00
4600 - 4699	COMPUTER SOFTWARE	2,787,712.00	2,513,545.00
4700 - 4799	TUITION	3,966,710.00	3,939,710.00
4800 - 4899	TEXTBOOKS	721,307.00	749,098.00
4900 - 4999	BOCES SERVICES	16,387,251.00	16,178,194.00
5000 - 5999	MATERIAL & SUPPLIES	3,385,955.00	3,324,901.00
6000 - 6999	DEBT SERVICE - PRINCIPAL	14,571,976.00	15,153,121.00
7000 - 7999	DEBT SERVICE - INTEREST	3,960,411.00	4,123,466.00
8000 - 8999	EMPLOYEE BENEFITS	76,937,287.00	73,653,404.00
9000 - 9999	INTERFUND TRANSFERS	2,467,647.00	717,647.00
	Grand Totals:	294,838,307.00	285,900,411.00