

**CHITTENANGO CSD  
2016-17 Proposed Budget**

**PERSONNEL SUMMARY**

CODE		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EST. ACT	2016-17 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	-	-	-	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	189,737	202,909	209,278	210,198	218,299	9,021	4.31%
1310	BUSINESS ADMINISTRATOR	258,097	270,942	275,527	272,867	289,090	13,563	4.92%
1325	TREASURER	50,704	51,972	54,296	53,271	55,653	1,357	2.50%
1330	TAX COLLECTION	-	-	-	-	-	0	N/A
1430	PERSONNEL	45,889	51,496	62,500	53,500	57,250	(5,250)	-8.40%
1620	OPERATION	1,100,711	1,092,209	1,070,777	1,027,092	1,080,560	9,773	0.91%
1621	MAINTENANCE	365,752	371,527	406,875	405,875	454,000	47,125	11.58%
2010	CURR. DEV. AND SUPERVISION	157,798	176,395	184,751	185,120	189,319	4,567	2.47%
2020	SUPERVISION - REG. SCHOOL	909,510	901,584	935,873	931,604	965,498	29,624	3.17%
2070	IN-SERVICE TRNG - INSTRUCTION	5,881	7,611	4,511	4,511	4,624	113	2.50%
2110	REGULAR SCHOOL	8,111,958	8,202,554	8,336,245	8,103,693	8,187,188	(149,057)	-1.79%
2250	PROG. FOR STU. W/DISABILITIES	1,695,541	1,670,345	1,786,157	1,842,541	2,011,539	225,382	12.62%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	-	0	N/A
2330	SPECIAL SCHOOLS	-	-	4,250	-	34,000	29,750	700.00%
2610	SCHOOL LIBRARY AND AV	275,227	287,994	300,473	276,473	274,598	(25,875)	-8.61%
2630	COMPUTER-ASSISTED INSTR.	-	-	-	-	-	0	N/A
2805	ATTENDANCE - REG. SCHOOL	-	-	-	-	-	0	N/A
2810	GUIDANCE	652,045	670,589	665,586	689,661	719,841	54,255	8.15%
2815	HEALTH SERVICES	185,641	189,517	161,718	161,901	165,665	3,947	2.44%
2820	PSYCHOLOGICAL SERVICES	109,004	110,909	118,974	120,173	175,700	56,726	47.68%
2825	SOCIAL WORK SERVICES	-	-	-	-	-	0	N/A
2850	CO-CURRICULAR ACTIVITIES	74,894	89,036	94,791	92,000	97,115	2,324	2.45%
2855	INTERSCHOLASTIC ATHLETICS	313,527	329,823	335,547	333,500	346,398	10,851	3.23%
5510	DISTRICT TRANS. SERVICES	1,401,278	1,555,319	1,567,080	1,541,024	1,601,358	34,277	2.19%
5530	GARAGE BUILDING	13,000	13,000	15,000	15,000	15,000	0	N/A
<b>TOTAL</b>		<b>15,916,195</b>	<b>16,245,831</b>	<b>16,590,210</b>	<b>16,320,004</b>	<b>16,942,683</b>	<b>352,473</b>	<b>2.12%</b>

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**EQUIPMENT SUMMARY**

CODE		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EST. ACT	2016-17 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	-	-	1,000	250	300	(700)	-70.00%
1310	BUSINESS ADMINISTRATOR	413	-	1,500	500	250	(1,250)	-83.33%
1620	OPERATION	-	-	-	-	-	0	N/A
1621	MAINTENANCE	76,811	35,048	48,000	38,500	47,000	(1,000)	-2.08%
1670	CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680	CENTRAL DATA PROCESSING	-	-	1,750	-	-	(1,750)	-100.00%
2010	CURR. DEV. AND SUPERVISION	-	-	2,250	-	1,500	(750)	-33.33%
2020	SUPERVISION - REG. SCHOOL	1,581	1,087	4,175	2,200	3,000	(1,175)	-28.14%
2110	REGULAR SCHOOL	18,134	28,783	38,250	28,250	34,765	(3,485)	-9.11%
2130	ART	4,347	3,120	6,667	6,200	6,470	(197)	-2.95%
2135	PHYSICAL EDUCATION	8,596	7,716	7,800	6,900	7,800	0	N/A
2138	MUSIC	6,958	8,148	7,850	7,850	7,100	(750)	-9.55%
2250	PROG. FOR STU. W/DISABILITIES	5,861	799	5,300	1,550	4,300	(1,000)	-18.87%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	200	2,520	900	900	12,130	11,230	1247.78%
2630	COMPUTER-ASSISTED INSTR.	79,242	63,632	82,200	81,500	70,000	(12,200)	-14.84%
2810	GUIDANCE	500	983	1,500	1,000	1,250	(250)	-16.67%
2815	HEALTH SERVICES	144	950	3,000	1,000	2,000	(1,000)	-33.33%
2855	INTERSCHOLASTIC ATHLETICS	10,260	86,490	12,500	14,750	16,500	4,000	32.00%
5510	DISTRICT TRANS SERVICES	3,996	3,387	4,500	3,200	3,250	(1,250)	-27.78%
5530	GARAGE BUILDING	-	-	-	-	-	0	N/A
<b>TOTAL</b>		<b>217,042</b>	<b>242,663</b>	<b>229,142</b>	<b>194,550</b>	<b>217,615</b>	<b>(11,527)</b>	<b>-5.03%</b>

**CHITTENANGO CSD  
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**CONTRACTUAL SUMMARY**

CODE		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EST. ACT	2016-17 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	33,288	31,593	31,000	35,956	32,000	1,000	3.23%
1040	DISTRICT CLERK	-	-	-	-	-	0	N/A
1060	DISTRICT MEETING	757	641	3,250	650	3,000	(250)	-7.69%
1240	CHIEF SCHOOL ADMINISTRATOR	10,529	11,158	13,500	6,750	10,800	(2,700)	-20.00%
1310	BUSINESS ADMINISTRATOR	9,973	21,599	13,630	10,130	10,930	(2,700)	-19.81%
1320	AUDITING	13,667	19,970	27,500	22,200	22,500	(5,000)	-18.18%
1325	TREASURER	264	191	700	100	250	(450)	-64.29%
1330	TAX COLLECTION	2,137	2,842	4,500	3,200	3,500	(1,000)	-22.22%
1345	PURCHASING	-	-	-	-	-	0	N/A
1380	FISCAL AGENT FEES	7,850	10,678	13,500	13,250	13,250	(250)	-1.85%
1420	LEGAL	35,563	16,294	20,000	16,500	16,500	(3,500)	-17.50%
1430	PERSONNEL	-	-	14,000	-	8,500	(5,500)	-39.29%
1480	PUBLIC INFO. AND SERVICES	-	-	-	-	-	0	N/A
1620	OPERATION	474,819	514,507	543,850	484,850	524,950	(18,900)	-3.48%
1621	MAINTENANCE	215,217	278,032	382,250	372,500	370,000	(12,250)	-3.20%
1670	CENTRAL PRINTING AND MAILING	35,084	44,498	65,750	48,000	59,500	(6,250)	-9.51%
1680	CENTRAL DATA PROCESSING	2,550	2,100	2,250	2,500	3,500	1,250	55.56%
1900	SPECIAL ITEMS	92,925	101,650	115,975	106,800	111,000	(4,975)	-4.29%
2010	CURR. DEV. AND SUPERVISION	4,352	4,265	4,880	4,880	4,880	0	N/A
2020	SUPERVISION - REG. SCHOOL	6,122	8,897	7,500	5,550	6,900	(600)	-8.00%
2070	IN-SERVICE TRNG - INSTRUCTION	-	250	3,500	500	2,500	(1,000)	-28.57%
2110	REGULAR SCHOOL	12,388	13,347	18,000	13,750	18,200	200	1.11%
2138	MUSIC	14,593	14,971	17,300	16,200	17,000	(300)	-1.73%
2250	PROG. FOR STU. W/DISABILITIES	6,208	6,367	4,750	3,500	5,380	630	13.26%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	-	-	1,250	-	-	(1,250)	-100.00%
2630	COMPUTER-ASSISTED INSTR.	-	-	-	-	-	0	N/A
2805	ATTENDANCE - REG. SCHOOL	-	-	-	-	-	0	N/A
2810	GUIDANCE	11,000	959	3,500	3,500	3,500	0	N/A
2815	HEALTH SERVICES	12,816	12,572	17,500	16,000	18,500	1,000	5.71%
2825	SOCIAL WORK SERVICES	-	-	-	-	-	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	101,649	109,282	109,980	108,980	122,400	12,420	11.29%
5510	DISTRICT TRANS. SERVICES	35,774	42,767	31,100	20,000	24,500	(6,600)	-21.22%
5530	GARAGE BUILDING	78,731	71,067	104,050	90,050	114,950	10,900	10.48%
5540	CONTRACT TRANSPORTATION	-	-	-	-	-	0	N/A
<b>TOTAL</b>		<b>1,218,254</b>	<b>1,340,497</b>	<b>1,574,965</b>	<b>1,406,296</b>	<b>1,528,890</b>	<b>(46,075)</b>	<b>-2.93%</b>

**CHITTENANGO CSD  
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**MATERIALS & SUPPLIES SUMMARY**

CODE		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EST. ACT	2016-17 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	1,375	1,822	1,300	1,400	1,400	100	7.69%
1040	DISTRICT CLERK	-	-	-	-	-	0	N/A
1060	DISTRICT MEETING	977	60	1,500	250	500	(1,000)	-66.67%
1240	CHIEF SCHOOL ADMINISTRATOR	2,050	1,934	2,500	1,500	1,500	(1,000)	-40.00%
1310	BUSINESS ADMINISTRATOR	3,768	4,215	4,500	3,500	3,000	(1,500)	-33.33%
1325	TREASURER	-	-	-	-	-	0	N/A
1330	TAX COLLECTION	4,071	4,328	4,500	4,500	4,500	0	N/A
1345	PURCHASING	-	-	-	-	-	0	N/A
1480	PUBLIC INFO. AND SERVICES	-	-	-	-	-	0	N/A
1620	OPERATION	95,917	69,327	82,000	78,000	80,000	(2,000)	-2.44%
1621	MAINTENANCE	58,358	64,627	66,000	60,500	65,000	(1,000)	-1.52%
1670	CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680	CENTRAL DATA PROCESSING	2,792	3,357	3,100	3,100	3,200	100	3.23%
2010	CURR. DEV. AND SUPERVISION	1,134	2,009	3,400	2,000	2,950	(450)	-13.24%
2020	SUPERVISION - REG. SCHOOL	22,699	18,513	27,583	22,200	26,750	(833)	-3.02%
2070	IN-SERVICE TRNG - INSTRUCTION	-	-	-	-	-	0	N/A
2110	REGULAR SCHOOL	98,132	93,469	128,250	103,000	125,230	(3,020)	-2.35%
2124	READING	2,376	2,144	3,450	3,300	3,450	0	N/A
2130	ART	21,174	21,477	21,692	21,000	21,890	198	0.91%
2135	PHYSICAL EDUCATION	8,611	7,660	9,500	8,250	9,500	0	N/A
2138	MUSIC	18,167	15,668	18,700	16,900	18,950	250	1.34%
2250	PROG. FOR STU. W/DISABILITIES	10,380	10,580	11,750	11,250	12,500	750	6.38%
2330	SPECIAL SCHOOLS	-	-	150	-	650	500	333.33%
2610	SCHOOL LIBRARY AND AV	47,318	58,032	61,400	40,200	38,650	(22,750)	-37.05%
2630	COMPUTER-ASSISTED INSTR.	64,220	41,452	59,500	58,000	58,450	(1,050)	-1.76%
2810	GUIDANCE	4,236	5,466	7,750	6,450	7,200	(550)	-7.10%
2815	HEALTH SERVICES	2,134	2,031	2,000	2,000	2,000	0	N/A
2850	CO-CURRICULAR ACTIVITIES	(1,566)	(1,643)	1,750	1,600	2,000	250	14.29%
2855	INTERSCHOLASTIC ATHLETICS	34,394	35,950	37,500	37,500	40,000	2,500	6.67%
5510	DISTRICT TRANS. SERVICES	321,439	309,261	413,535	356,250	410,250	(3,285)	-0.79%
5530	GARAGE BUILDING	-	172	1,000	500	1,000	0	N/A
<b>TOTAL</b>		<b>822,155</b>	<b>771,901</b>	<b>974,310</b>	<b>843,150</b>	<b>940,520</b>	<b>(33,790)</b>	<b>-3.47%</b>

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**BOCES SERVICES SUMMARY**

<b>CODE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 BUDGET</b>	<b>2015-16 EST. ACT</b>	<b>2016-17 BUDGET</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
1010 BOARD OF EDUCATION	-					0	N/A
1310 BUSINESS ADMINISTRATOR	24,252	18,117	13,160	13,160	23,084	9,924	75.41%
1430 PERSONNEL	26,529	35,592	33,227	33,227	36,357	3,130	9.42%
1620 OPERATION	180,719	183,596	168,957	168,957	166,088	(2,869)	-1.70%
1670 CENTRAL PRINTING AND MAILING	53,782	42,343	50,000	50,000	50,000	0	N/A
1680 CENTRAL DATA PROCESSING	43,533	43,581	43,199	43,199	44,352	1,153	2.67%
1900 ADMIN CHARGE	63,557	64,426	66,319	66,319	66,155	(164)	-0.25%
1900 CAPITAL EXPENSES	80,393	81,286	96,912	96,912	90,033	(6,879)	-7.10%
2070 IN-SERVICE TRNG - INSTRUCTION	7,302	10,156	14,218	14,218	14,645	427	3.00%
2110 REGULAR SCHOOL	503,288	468,350	480,931	480,931	552,968	72,037	14.98%
2250 PROG. FOR STU. W/DISABILITIES	351,353	383,273	289,745	289,745	351,534	61,789	21.33%
2280 OCCUPATIONAL EDUCATION	340,032	515,589	543,461	543,461	391,962	(151,499)	-27.88%
2330 SPECIAL SCHOOLS	10,215	11,298	11,637	11,637	16,136	4,499	38.66%
2610 SCHOOL LIBRARY AND AV	107,667	113,889	109,455	109,455	108,260	(1,195)	-1.09%
2630 COMPUTER-ASSISTED INSTR.	579,471	634,372	623,571	623,571	594,184	(29,387)	-4.71%
2810 GUIDANCE	18,675	18,675	18,675	18,675	19,238	563	3.01%
2815 HEALTH	50,451	67,876	53,370	53,370	55,867	2,497	4.68%
5510 TRANSPORTATION	5,130	5,656	4,987	4,987	16,993	12,006	240.75%
5540 CONTRACT TRANSPORTATION	470	470	376	470	376	0	N/A
<b>TOTAL</b>	<b>2,446,819</b>	<b>2,678,547</b>	<b>2,622,200</b>	<b>2,622,294</b>	<b>2,598,232</b>	<b>(23,968)</b>	<b>-0.91%</b>

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**OTHER EXPENSES SUMMARY**

<b>CODE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 BUDGET</b>	<b>2015-16 EST. ACT</b>	<b>2016-17 BUDGET</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>
<b>TUITION:</b>							
REGULAR SCHOOL	79,229	175,365	7,500	7,500	7,500	0	N/A
PROG. FOR STU. W/DISABILITIES	2,357	-	22,500	2,500	16,000	(6,500)	-28.89%
<b>TOTAL</b>	<b>81,586</b>	<b>175,365</b>	<b>30,000</b>	<b>10,000</b>	<b>23,500</b>	<b>(6,500)</b>	<b>-21.67%</b>
<b>TEXTBOOKS:</b>							
REGULAR SCHOOL	112,143	98,172	122,500	83,150	112,950	(9,550)	-7.80%
PROG. FOR STU. W/DISABILITIES	-	-	-	-	-	0	N/A
<b>TOTAL</b>	<b>112,143</b>	<b>98,172</b>	<b>122,500</b>	<b>83,150</b>	<b>112,950</b>	<b>(9,550)</b>	<b>-7.80%</b>
<b>EMPLOYEE BENEFITS</b>	<b>10,343,296</b>	<b>10,166,697</b>	<b>10,755,057</b>	<b>10,600,350</b>	<b>11,043,742</b>	<b>288,685</b>	<b>2.68%</b>
DEBT SERVICE - PRINCIPAL	3,070,378	3,314,974	3,298,361	3,298,351	3,041,830	(256,521)	-7.78%
DEBT SERVICE - INTEREST	711,104	669,354	638,248	638,269	899,000	260,752	40.85%
TRANS TO CAPITAL FUND	-	-	100,000	100,000	100,000	0	N/A
TRANS TO OTHER FUND	58,585	-	24,000	-	20,000	(4,000)	-16.67%
<b>TOTAL</b>	<b>14,183,363</b>	<b>14,151,025</b>	<b>14,815,666</b>	<b>14,636,970</b>	<b>15,104,572</b>	<b>288,916</b>	<b>1.95%</b>
<b>GRAND TOTAL</b>	<b>34,997,557</b>	<b>35,704,002</b>	<b>36,958,983</b>	<b>36,116,414</b>	<b>37,468,962</b>	<b>509,979</b>	<b>1.38%</b>