

**CHITTENANGO CSD  
2016-17 Proposed Budget**

**THREE PART BUDGET**

	2013-14	2014-15	2015-16	2015-16	2016-17	DOLLAR	PERCENT
ADMINISTRATIVE COMPONENT	ACTUAL	ACTUAL	BUDGET	EST. ACT	BUDGET	CHANGE	CHANGE
BOARD OF EDUCATION	36,396	34,118	37,050	38,256	36,900	(150)	-0.40%
CENTRAL ADMINISTRATION	202,316	216,000	226,278	218,698	230,899	4,621	2.04%
FINANCE	375,196	404,854	413,313	396,678	426,007	12,694	3.07%
PERSONNEL & LEGAL	62,605	60,886	84,727	62,477	77,357	(7,370)	-8.70%
CENTRAL SERVICES	137,741	135,879	166,049	146,799	160,552	(5,497)	-3.31%
INSURANCE AND SPECIAL ITEMS	236,875	247,363	279,206	270,031	267,188	(12,018)	-4.30%
CURRICULUM DEVELOPMENT	163,284	182,669	195,281	192,000	198,649	3,367	1.72%
EMPLOYEE BENEFITS	517,165	508,335	537,753	530,018	552,187	14,434	2.68%
SUPERVISION	939,912	930,080	975,132	961,554	1,002,148	27,016	2.77%
<b>TOTAL</b>	<b>2,671,488</b>	<b>2,720,183</b>	<b>2,914,788</b>	<b>2,816,511</b>	<b>2,951,886</b>	<b>194,605</b>	<b>7.15%</b>
SALARIES	1,617,616	1,662,910	1,726,736	1,711,071	1,779,732	52,996	3.07%
FRINGE	517,165	508,335	537,753	530,018	552,187	14,434	2.68%
OTHER	536,707	548,939	650,299	575,422	619,967	(30,332)	-4.66%
<b>SUB TOTAL</b>	<b>2,671,488</b>	<b>2,720,183</b>	<b>2,914,788</b>	<b>2,816,511</b>	<b>2,951,886</b>	<b>37,098</b>	<b>1.27%</b>
<b>% OF BUDGET</b>	<b>7.63%</b>	<b>7.62%</b>	<b>7.89%</b>	<b>7.80%</b>	<b>7.88%</b>		

	2013-14	2014-15	2015-16	2015-16	2016-17	DOLLAR	PERCENT
PROGRAM COMPONENT	ACTUAL	ACTUAL	BUDGET	EST. ACT	BUDGET	CHANGE	CHANGE
BOCES AND SPECIAL SCHOOLS	350,247	526,887	559,498	555,098	442,748	(116,750)	-20.87%
BUS GARAGE	91,731	84,239	120,050	105,550	130,950	10,900	9.08%
CO-CURRICULAR & ATHLETICS	533,157	649,038	592,068	588,330	624,413	32,345	5.46%
COMPUTER AIDED INSTRUCTION	722,933	739,456	765,271	763,071	722,634	(42,637)	-5.57%
CONTRACT TRANSPORTATION	470	470	376	470	376	0	N/A
CURRICULUM & STAFF DEVELOPMENT	13,183	18,017	22,229	19,229	21,769	(460)	-2.07%
EMPLOYEE BENEFITS	9,050,384	8,895,860	9,410,675	9,275,306	9,663,274	252,599	2.68%
GUIDANCE	686,456	696,671	697,011	719,286	751,029	54,018	7.75%
HEALTH SERVICES	251,186	272,946	237,588	234,271	244,032	6,444	2.71%
INSTRUCTIONAL MEDIA	430,412	462,435	473,478	427,028	433,638	(39,840)	-8.41%
PERSONNEL & LEGAL	45,377	42,497	45,000	40,750	41,250	(3,750)	-8.33%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	109,004	110,909	118,974	120,173	175,700	56,726	47.68%
STUDENT TRANSPORTION	1,767,617	1,916,390	2,021,202	1,925,461	2,056,351	35,148	1.74%
STUDENTS WITH DISABILITIES	2,071,699	2,051,364	2,120,202	2,151,086	2,401,253	281,051	13.26%
TEACHING	9,018,094	9,160,935	9,224,635	8,906,874	9,130,961	(93,674)	-1.02%
<b>TOTAL</b>	<b>25,141,950</b>	<b>25,628,116</b>	<b>26,408,257</b>	<b>25,831,983</b>	<b>26,840,377</b>	<b>432,119</b>	<b>1.64%</b>
BOCES SERVICES	503,288	468,350	480,931	480,931	552,968	72,037	14.98%
CONTRACTUAL EXPENSE	26,981	28,318	35,300	29,950	35,200	(100)	-0.28%
EQUIPMENT	38,034	47,768	60,567	49,200	56,135	(4,432)	-7.32%
MATERIALS AND SUPPLIES	146,461	140,408	181,592	152,450	179,020	(2,572)	-1.42%
SUBSTITUTE TEACHER SALARIES	260,923	288,947	240,000	244,000	240,000	0	N/A
SUPPORT STAFF SALARIES	220,994	219,177	224,378	216,712	215,700	(8,678)	-3.87%
TEACHER SALARIES K-12	7,630,040	7,694,429	7,871,867	7,642,981	7,731,488	(140,379)	-1.78%
TEXTBOOKS	112,143	98,172	122,500	83,150	112,950	(9,550)	-7.80%
TUITION	79,229	175,365	7,500	7,500	7,500	0	N/A
<b>TOTAL</b>	<b>9,018,094</b>	<b>9,160,935</b>	<b>9,224,635</b>	<b>8,906,874</b>	<b>9,130,961</b>	<b>(93,674)</b>	<b>-1.02%</b>
SALARIES	12,333,227	12,460,061	12,744,125	12,556,057	12,982,164	238,039	1.87%
FRINGE	9,050,384	8,895,860	9,410,675	9,275,306	9,663,274	252,599	2.68%
OTHER	3,758,338	4,272,195	4,253,457	4,000,620	4,194,938	(58,519)	-1.38%
<b>SUB TOTAL</b>	<b>25,141,950</b>	<b>25,628,116</b>	<b>26,408,257</b>	<b>25,831,983</b>	<b>26,840,377</b>	<b>432,119</b>	<b>1.64%</b>
<b>% OF BUDGET</b>	<b>71.84%</b>	<b>71.78%</b>	<b>71.45%</b>	<b>71.52%</b>	<b>71.63%</b>		

**CAPITAL COMPONENT**

	2013-14	2014-15	2015-16	2015-16	2016-17	DOLLAR	PERCENT
	ACTUAL	ACTUAL	BUDGET	EST. ACT	BUDGET	CHANGE	CHANGE

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DEBT SERVICE	3,781,482	3,984,328	3,936,599	3,936,620	3,940,830	4,231	0.11%
EMPLOYEE BENEFITS	775,747	762,502	806,629	795,026	828,281	21,651	2.68%
MAINTENANCE	716,138	749,233	903,125	877,375	936,000	32,875	3.64%
OPERATIONS	1,852,167	1,859,639	1,865,584	1,758,899	1,851,588	(13,996)	-0.75%
TRANSFER TO CAPITAL	58,585	0	124,000	100,000	120,000	(4,000)	-3.23%
<b>TOTAL</b>	<b>7,184,119</b>	<b>7,355,702</b>	<b>7,635,937</b>	<b>7,467,920</b>	<b>7,676,699</b>	<b>40,761</b>	<b>0.53%</b>
SALARIES	1,466,463	1,463,736	1,477,652	1,432,967	1,534,550	56,898	3.85%
FRINGE	775,747	762,502	806,629	795,026	828,281	21,651	2.68%
OTHER	4,941,908	5,129,464	5,351,656	5,239,927	5,313,868	(37,788)	-0.71%
<b>SUB TOTAL</b>	<b>7,184,119</b>	<b>7,355,702</b>	<b>7,635,937</b>	<b>7,467,920</b>	<b>7,676,699</b>	<b>40,761</b>	<b>0.53%</b>
<b>% OF BUDGET</b>	<b>20.53%</b>	<b>20.60%</b>	<b>20.66%</b>	<b>20.68%</b>	<b>20.49%</b>		
<b>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>