

CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS

FUNC GRP	LOC	DESCRIPTION	BUDGET 2016-17	TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	%
BOARD OF EDUCATION	A 1010.438-100	MEMBERSHIPS & DUES	\$ 17,000		\$ 18,000	\$ 1,000	5.88%	
BOARD OF EDUCATION	A 1010.446-100	EDUCATIONAL CONSULTANTS	\$ 5,000		\$ 4,000	\$ (1,000)	-20.00%	
BOARD OF EDUCATION	A 1010.479-100	TRAVEL/CONFERENCE	\$ 10,000		\$ 11,000	\$ 1,000	10.00%	
BOARD OF EDUCATION	A 1010.501-100	SUPPLIES	\$ 1,400	\$ 33,400	\$ 1,500	\$ 34,500	3.29%	
BOARD OF EDUCATION	A 1060.400-100	DISTRICT VOTE - CONTRACTUAL	\$ 3,000		\$ 2,500	\$ (500)	-16.67%	
BOARD OF EDUCATION	A 1060.501-100	DISTRICT VOTE - SUPPLIES	\$ 500	\$ 3,500	\$ 500	\$ 3,000	-14.29%	
SUPERINTENDENT'S OFFICE	A 1240.150-100	SALARIES-SUPERINTENDENT	\$ 158,389		\$ 141,000	\$ (17,389)	-10.98%	
SUPERINTENDENT'S OFFICE	A 1240.152-100	SALARIES-UNUSED VACATION	\$ 3,300		\$ 2,938	\$ (362)	-10.98%	
SUPERINTENDENT'S OFFICE	A 1240.161-100	SALARIES-SEC TO SUPT	\$ 55,455		\$ 57,398	\$ 1,943	3.50%	
SUPERINTENDENT'S OFFICE	A 1240.161-102	SALARIES-UNUSED VACATION	\$ 1,155		\$ 1,198	\$ 40	3.50%	
SUPERINTENDENT'S OFFICE	A 1240.163-100	SALARY - LONGEVITY	\$ -		\$ -	\$ -	N/A	
SUPERINTENDENT'S OFFICE	A 1240.182-100	SALARY - SUBSTITUTES	\$ -		\$ -	\$ -	N/A	
SUPERINTENDENT'S OFFICE	A 1240.200-100	EQUIPMENT	\$ 300		\$ 300	\$ -	N/A	
SUPERINTENDENT'S OFFICE	A 1240.465-100	REPAIRS & CONTRACTS	\$ 300		\$ 300	\$ -	N/A	
SUPERINTENDENT'S OFFICE	A 1240.474-100	IN-DISTRICT MILEAGE	\$ 3,000		\$ 3,000	\$ -	N/A	
SUPERINTENDENT'S OFFICE	A 1240.479-100	TRAVEL & CONFERENCES	\$ 7,500		\$ 7,000	\$ (500)	-6.67%	
SUPERINTENDENT'S OFFICE	A 1240.501-100	SUPPLIES	\$ 1,500	\$ 230,889	\$ 1,500	\$ 214,829	-7.05%	
FINANCE	A 1310.158-100	SALARIES-ASST SUPT FOR BUS.	\$ 124,398		\$ 128,752	\$ 4,354	3.50%	
FINANCE	A 1310.158-101	SALARIES - UNUSED VACATION	\$ 2,892		\$ 2,682	\$ 81	3.50%	
FINANCE	A 1310.180-100	SALARIES-CLERICAL	\$ 147,000		\$ 134,600	\$ (12,400)	-8.44%	
FINANCE	A 1310.183-100	SALARIES - CLERICAL LONGEVITY	\$ 2,300		\$ 1,350	\$ (950)	-41.30%	
FINANCE	A 1310.184-100	SALARIES-HOURLY	\$ 12,000		\$ 13,000	\$ 1,000	8.33%	
FINANCE	A 1310.185-100	SALARIES-OVERTIME	\$ 600		\$ 600	\$ -	N/A	
FINANCE	A 1310.189-100	SALARIES-SUBSTITUTES	\$ 200		\$ -	\$ (200)	-100.00%	
FINANCE	A 1310.200-100	FINANCE-EQUIPMENT	\$ 250		\$ 750	\$ 500	200.00%	
FINANCE	A 1310.400-100	CONTRACTUAL-SAFETY	\$ 250		\$ -	\$ (250)	-100.00%	
FINANCE	A 1310.445-100	APPRAISAL	\$ 250		\$ -	\$ (250)	-100.00%	
FINANCE	A 1310.465-100	REPAIRS & CONTRACTS	\$ 2,700		\$ 2,500	\$ (200)	-7.41%	
FINANCE	A 1310.472-100	ADVERTISING	\$ 1,250		\$ 1,500	\$ 250	20.00%	
FINANCE	A 1310.474-100	IN-DISTRICT MILEAGE	\$ 2,880		\$ 2,880	\$ -	N/A	
FINANCE	A 1310.479-100	TRAVEL & CONFERENCES	\$ 3,600		\$ 4,000	\$ 400	11.11%	
FINANCE	A 1310.490-100	BOCES	\$ 23,084		\$ 14,850	\$ (8,434)	-36.54%	
FINANCE	A 1310.501-100	SUPPLIES	\$ 3,000	\$ 326,354	\$ 3,000	\$ 310,264	-4.93%	
FINANCE	A 1320.183-100	INTERNAL AUDITOR	\$ 2,500		\$ 2,500	\$ -	N/A	
FINANCE	A 1320.442-100	AUDITORS	\$ 20,000	\$ 22,500	\$ 21,000	\$ 1,000	4.44%	
FINANCE	A 1325.160-100	SALARIES - TREASURER	\$ 54,603		\$ 56,514	\$ 1,911	3.50%	
FINANCE	A 1325.182-100	SALARIES - UNUSED VACATION	\$ 1,050		\$ 1,177	\$ 127	12.13%	
FINANCE	A 1325.479-100	TRAVEL & TRAINING	\$ 250	\$ 55,903	\$ 250	\$ 57,941	3.65%	
FINANCE	A 1330.160-100	SALARIES-TAX COLLECTOR	\$ -		\$ -	\$ -	N/A	
FINANCE	A 1330.180-100	SALARIES-AIDES	\$ 3,500		\$ 3,250	\$ (250)	-7.14%	
FINANCE	A 1330.473-100	TAX COLLECTOR-POSTAGE	\$ 4,500	\$ 8,000	\$ 4,500	\$ 7,750	-3.13%	
FINANCE	A 1330.501-100	SUPPLIES	\$ 13,250	\$ 13,250	\$ 13,000	\$ (250)	-1.89%	
FINANCE	A 1380.400-100	FISCAL AGENT FEE	\$ -		\$ -	\$ -	N/A	

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FUNC GRP	LOC	DESCRIPTION	BUDGET 2016-17	TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	
PERSONNEL & LEGAL	A 1420.441-100	LEGAL	\$ 16,500	\$ 16,500	\$ 16,000	\$ 16,000	(500)	-3.03%
PERSONNEL & LEGAL	A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	-	N/A
PERSONNEL & LEGAL	A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL	\$ 24,250	\$ 24,250	\$ 20,000	\$ 20,000	(4,250)	-17.53%
BOARD OF EDUCATION	A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	-	N/A
PERSONNEL & LEGAL	A 1430.490-100	BOCES	\$ 36,357	\$ 36,357	\$ 57,838	\$ 57,838	21,481	59.08%
OPERATION OF PLANT	A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,383	\$ 1,383	\$ 1,442	\$ 1,442	48	3.50%
OPERATION OF PLANT	A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 72,442	\$ 72,442	\$ 74,977	\$ 74,977	2,535	3.50%
OPERATION OF PLANT	A 1620.161-100	SALARY-CUSTODIANS	\$ 221,000	\$ 221,000	\$ 225,987	\$ 225,987	4,987	2.26%
OPERATION OF PLANT	A 1620.163-100	SALARIES-LONGEVITY	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	-	N/A
OPERATION OF PLANT	A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A
OPERATION OF PLANT	A 1620.170-100	SALARIES-CLEANERS	\$ 863,000	\$ 863,000	\$ 870,312	\$ 870,312	7,312	1.10%
OPERATION OF PLANT	A 1620.173-101	SALARIES-LONGEVITY	\$ 9,000	\$ 9,000	\$ 8,600	\$ 8,600	(400)	-4.44%
OPERATION OF PLANT	A 1620.175-100	SALARIES-OT BCSUP	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	N/A
OPERATION OF PLANT	A 1620.179-100	SALARIES-SUMMER HELP	\$ 40,000	\$ 40,000	\$ 37,500	\$ 37,500	(2,500)	-6.25%
OPERATION OF PLANT	A 1620.180-100	SALARIES-CLERICAL	\$ 19,565	\$ 19,565	\$ 19,016	\$ 19,016	451	2.43%
OPERATION OF PLANT	A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-	N/A
OPERATION OF PLANT	A 1620.183-100	SALARIES-LONGEVITY	\$ 350	\$ 350	\$ 400	\$ 400	50	14.29%
OPERATION OF PLANT	A 1620.183-102	SALARIES-HOURLY	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A
OPERATION OF PLANT	A 1620.422-700	NATURAL GAS	\$ 145,000	\$ 145,000	\$ 141,000	\$ 141,000	(4,000)	-2.76%
OPERATION OF PLANT	A 1620.424-700	SEWER	\$ 32,500	\$ 32,500	\$ 33,000	\$ 33,000	500	1.54%
OPERATION OF PLANT	A 1620.425-700	ELECTRICITY	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	-	N/A
OPERATION OF PLANT	A 1620.426-700	WATER	\$ 2,500	\$ 2,500	\$ 2,550	\$ 2,550	50	2.00%
OPERATION OF PLANT	A 1620.427-700	TELEPHONE	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	-	N/A
OPERATION OF PLANT	A 1620.462-700	EXTERMINATION	\$ 350	\$ 350	\$ 350	\$ 350	-	N/A
OPERATION OF PLANT	A 1620.463-700	LAUNDRY/RETIREMENT STIPEND*	\$ 166,088	\$ 166,088	\$ 166,120	\$ 166,120	32	0.02%
OPERATION OF PLANT	A 1620.490-100	BOCES	\$ 80,000	\$ 80,000	\$ 81,000	\$ 81,000	1,000	1.25%
OPERATION OF PLANT	A 1620.543-700	CLEANING AND PAPER	\$ 441,000	\$ 441,000	\$ 429,464	\$ 429,464	(11,536)	-2.62%
MAINTENANCE OF PLANT	A 1621.164-100	SALARIES-MAINTENANCE	\$ 5,500	\$ 5,500	\$ 5,800	\$ 5,800	300	5.45%
MAINTENANCE OF PLANT	A 1621.164-101	SALARIES-LONGEVITY	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	-	N/A
MAINTENANCE OF PLANT	A 1621.165-101	SAL-OT ALRM/EMERS/SNOW	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	-	N/A
MAINTENANCE OF PLANT	A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-	N/A
MAINTENANCE OF PLANT	A 1621.252-700	VEHICLE REPLACEMENT	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A
MAINTENANCE OF PLANT	A 1621.465-700	EQUIPMENT REPAIRS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	-	N/A
MAINTENANCE OF PLANT	A 1621.466-700	BUILDING REPAIR	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	-	N/A
MAINTENANCE OF PLANT	A 1621.468-700	UPKEEP OF GROUNDS	\$ 125,500	\$ 125,500	\$ 126,000	\$ 126,000	500	0.40%
MAINTENANCE OF PLANT	A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-	N/A
MAINTENANCE OF PLANT	A 1621.475-700	TRAINING & TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A
MAINTENANCE OF PLANT	A 1621.475-700	TRAVEL/CONFERENCE	\$ 33,000	\$ 33,000	\$ 34,000	\$ 34,000	1,000	3.03%
MAINTENANCE OF PLANT	A 1621.501-700	GENERAL SUPPLIES	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	-	N/A
MAINTENANCE OF PLANT	A 1621.544-700	ELECTRIC	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	-0.81%
MAINTENANCE OF PLANT	A 1621.545-700	PLUMBING	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	-	N/A
DATA PROCESSING & PRINTING	A 1670.400-100	CONTRACTUAL PRINTING	\$ 37,500	\$ 37,500	\$ 36,000	\$ 36,000	(1,500)	-4.00%
FINANCE	A 1670.473-100	POSTAGE	\$ 500	\$ 500	\$ 500	\$ 500	-	1.33%

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FINANCE	FUNC GRP	LOC	DESCRIPTION	BUDGET		TOTALS		PROPOSED BUDGET		TOTALS	\$\$ CHANGE (5,000)	%
				2016-17	2017-18	2016-17	2017-18	2016-17	2017-18			
		A 1670.490-100	BOCES PRINTING	\$ 50,000	\$ -	\$ 109,500	\$ 44,500	\$ 104,500	\$ -	\$ -	-4.57%	
		A 1680.200-100	DATA PROCESSING-EQUIPMENT	-	-	-	-	-	-	-	N/A	
		A 1680.446-100	CONSULTANTS	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	N/A	
		A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	N/A	
		A 1680.490-100	BOCES	\$ 44,352	\$ 50,185	\$ 51,052	\$ 50,185	\$ 56,885	\$ 5,833	\$ 5,833	13.15%	
		A 1680.501-100	SUPPLIES	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ -	\$ -	11.43%	
		A 1910.411-100	FIRE INSURANCE	\$ 83,000	\$ 83,500	\$ -	\$ 83,500	\$ -	\$ 500	\$ 500	0.60%	
		A 1910.412-100	LIABILITY INSURANCE	\$ 10,500	\$ 10,500	\$ -	\$ 10,500	\$ -	\$ -	\$ -	N/A	
		A 1910.414-100	STUDENT ACCIDENT INS	\$ 17,500	\$ 18,250	\$ 111,000	\$ 18,250	\$ 112,250	\$ 1,250	\$ 1,250	1.13%	
		A 1981.498-100	ADMINISTRATIVE COSTS	\$ 68,155	\$ 68,882	\$ 156,188	\$ 68,882	\$ 157,038	\$ 2,727	\$ 2,727	4.12%	
		A 1981.499-100	RENTAL ON FACILITIES	\$ 90,033	\$ 86,157	\$ -	\$ 86,157	\$ -	\$ 851	\$ 851	0.54%	
		A 2010.118-100	SALARIES-K-5 CURRICULUM DEV	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	N/A	
		A 2010.128-100	SALARIES-6-9 CURRICULUM DEV	\$ 4,500	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 500	\$ 500	11.11%	
		A 2010.132-100	SALARIES-9-12 CURRICULUM DEV	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 500	\$ 500	7.14%	
		A 2010.154-100	SALARIES-ASST SUPT	\$ 113,580	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ (5,580)	\$ (5,580)	-4.81%	
		A 2010.154-101	SALARIES - UNUSED VACATION	\$ 2,366	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ (116)	\$ (116)	-4.91%	
		A 2010.183-100	SALARIES-CLERICAL	\$ 45,372	\$ 47,201	\$ -	\$ 47,201	\$ -	\$ 1,829	\$ 1,829	4.03%	
		A 2010.183-101	SALARIES-HOURLY	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	N/A	
		A 2010.183-102	SALARIES-LONGEVITY	\$ 800	\$ 800	\$ -	\$ 800	\$ -	\$ -	\$ -	N/A	
		A 2010.183-103	SALARIES-OVERTIME	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	N/A	
		A 2010.200-100	EQUIPMENT	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	N/A	
		A 2010.474-100	IN-DISTRICT MILEAGE	\$ 2,880	\$ 2,880	\$ -	\$ 2,880	\$ -	\$ -	\$ -	N/A	
		A 2010.479-100	TRAVEL & TRAINING	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	N/A	
		A 2010.500-100	OFFICE SUPPLIES	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ -	N/A	
		A 2010.501-100	SUPPLIES - CURRICULUM DEV	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	N/A	
		A 2010.538-100	PERIODICALS	\$ 200	\$ 200	\$ 198,648	\$ 200	\$ 195,781	\$ (2,868)	\$ (2,868)	-1.44%	
		A 2020.150-100	SALARIES - BLDG ADMINISTRATORS	\$ 678,593	\$ 678,250	\$ -	\$ 678,250	\$ -	\$ (343)	\$ (343)	-0.20%	
		A 2020.154-101	SALARIES - UNUSED VACATION	\$ 13,059	\$ 13,043	\$ -	\$ 13,043	\$ -	\$ (16)	\$ (16)	-0.20%	
		A 2020.183-100	SALARIES - CLERICAL	\$ 286,535	\$ 230,505	\$ -	\$ 230,505	\$ -	\$ (56,030)	\$ (56,030)	-13.52%	
		A 2020.183-101	SALARIES-HOURLY	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ -	N/A	
		A 2020.183-102	SALARIES-LONGEVITY	\$ 4,300	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 200	\$ 200	4.65%	
		A 2020.183-103	SALARIES-OVERTIME	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ -	N/A	
		A 2020.200-200	OFFICE FURNITURE & EQUIPMENT	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ -	N/A	
		A 2020.200-300	OFFICE FURNITURE & EQUIPMENT	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ -	N/A	
		A 2020.200-400	OFFICE FURNITURE & EQUIPMENT	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ -	N/A	
		A 2020.200-500	OFFICE FURNITURE & EQUIPMENT	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ -	N/A	
		A 2020.200-600	OFFICE FURNITURE & EQUIPMENT	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	N/A	
		A 2020.465-200	EQUIPMENT REPAIR CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
		A 2020.465-300	EQUIPMENT REPAIR CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
		A 2020.465-400	EQUIPMENT REPAIR CONTRACT	\$ 250	\$ 250	\$ -	\$ 250	\$ -	\$ -	\$ -	N/A	
		A 2020.465-600	EQUIPMENT REPAIR CONTRACT	\$ 350	\$ 350	\$ -	\$ 350	\$ -	\$ -	\$ -	N/A	
		A 2020.478-200	TRAINING & TRAVEL	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	N/A	
		A 2020.478-300	TRAINING & TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
		A 2020.479-100	TRAINING & TRAVEL	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	N/A	
		A 2020.479-500	TRAINING & TRAVEL	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ -	\$ -	N/A	

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	LOC	DESCRIPTION	BUDGET 2016-17	TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	
SUPERVISION	A 2020.479-600	TRAINING & TRAVEL	\$ 2,000		\$ 2,000			N/A
SUPERVISION	A 2020.501-200	GENERAL SUPPLIES	\$ 1,500		\$ 1,500			N/A
SUPERVISION	A 2020.501-300	GENERAL SUPPLIES						N/A
SUPERVISION	A 2020.501-400	GENERAL SUPPLIES	\$ 1,250		\$ 1,250			N/A
SUPERVISION	A 2020.501-500	GENERAL SUPPLIES	\$ 2,500		\$ 2,500			N/A
SUPERVISION	A 2020.501-600	GENERAL SUPPLIES	\$ 12,500		\$ 12,500			N/A
SUPERVISION	A 2020.517-600	COMMENCEMENT	\$ 8,000	\$ 1,002,148	\$ 8,000	\$ 984,948	(37,198)	-3.71%
CURRICULUM & STAFF DEVELOPMENT	A 2070.150-102	SALARIES-MENTORS	\$ 4,824		\$ 4,824		(4,824)	-100.00%
CURRICULUM & STAFF DEVELOPMENT	A 2070.446-100	EDUCATIONAL CONSULTANTS	\$ 1,500		\$ 1,500			N/A
CURRICULUM & STAFF DEVELOPMENT	A 2070.479-100	TRAVEL & CONFERENCE	\$ 1,000		\$ 1,000			N/A
CURRICULUM & STAFF DEVELOPMENT	A 2070.490-100	STAFF DEVELOPMENT	\$ 14,645	\$ 21,768	\$ 15,084	\$ 17,564	(4,185)	-19.22%
TEACHING	A 2110.120-100	SALARY K-3 TEACHERS	\$ 1,985,625		\$ 2,002,257		16,632	0.84%
TEACHING	A 2110.120-101	IN SERVICE K-3	\$ 5,000		\$ 16,100		11,100	222.00%
TEACHING	A 2110.120-102	SALARY 4-6	\$ 1,400,880		\$ 1,515,060		114,180	8.15%
TEACHING	A 2110.120-103	SALARIES-GRADECONTENT COORD	\$ 31,500		\$ 31,500			N/A
TEACHING	A 2110.120-105	IN SERVICE 4-6	\$ 5,000		\$ 13,635		8,635	172.70%
TEACHING	A 2110.130-100	SALARIES-7-12 TEACHERS	\$ 4,285,955		\$ 4,375,506		109,551	2.57%
TEACHING	A 2110.130-101	INSERVICE 7-12	\$ 5,000		\$ 22,762		17,762	355.24%
TEACHING	A 2110.130-103	SALARY DEPT CHAIRS	\$ 32,518		\$ 33,853		1,335	3.49%
TEACHING	A 2110.140-100	SALARY DAILY SUBS	\$ 145,000		\$ 145,000			N/A
TEACHING	A 2110.141-100	SALARY LT SUBS	\$ 45,000		\$ 45,000			N/A
TEACHING	A 2110.148-100	HOME TEACHING	\$ 50,000		\$ 50,000			N/A
TEACHING	A 2110.182-100	SALARIES-AIDES SUBS	\$ 17,500		\$ 17,500			N/A
TEACHING	A 2110.184-100	SALARIES-TEACHER AIDES	\$ 182,500		\$ 183,500		1,000	0.55%
TEACHING	A 2110.184-101	SALARIES-HOURLY	\$ 3,000		\$ 3,000			N/A
TEACHING	A 2110.184-102	SALARIES-LONGEVITY	\$ 5,200		\$ 4,850		(350)	-6.73%
TEACHING	A 2110.184-103	SALARIES-OVERTIME	\$ 500		\$ 500			N/A
TEACHING	A 2110.184-104	SALARIES-SUMMER	\$ 7,000		\$ 7,000			N/A
TEACHING	A 2110.200-100	EQUIPMENT	\$ 10,500		\$ 10,500			N/A
TEACHING	A 2110.200-200	CLASSROOM FURNITURE	\$ 750		\$ 800		50	6.67%
TEACHING	A 2110.200-300	CLASSROOM FURNITURE			\$ 4,200		(50)	-1.18%
TEACHING	A 2110.200-400	CLASSROOM FURNITURE	\$ 4,250		\$ 4,500			N/A
TEACHING	A 2110.200-500	CLASSROOM FURNITURE	\$ 3,000		\$ 4,500		1,500	50.00%
TEACHING	A 2110.202-600	CLASSROOM FURNITURE	\$ 750		\$ 750			N/A
TEACHING	A 2110.203-600	EQUIPMENT - ENGLISH DEPT						N/A
TEACHING	A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 850		\$ 850			N/A
TEACHING	A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 850		\$ 850			N/A
TEACHING	A 2110.208-600	EQUIPMENT - SCIENCE DEPT	\$ 4,845		\$ 5,000		55	1.11%
TEACHING	A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$ 750		\$ 750			N/A
TEACHING	A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$ 3,620		\$ 3,750		130	3.59%
TEACHING	A 2110.464-200	BOOKBINDING	\$ 100		\$ 100			N/A
TEACHING	A 2110.464-500	BOOKBINDING	\$ 400		\$ 400			N/A
TEACHING	A 2110.464-600	BOOKBINDING	\$ 800		\$ 800			N/A
TEACHING	A 2110.465-400	EQUIPMENT REPAIR	\$ 250		\$ 250			N/A
TEACHING	A 2110.465-500	EQUIPMENT REPAIR	\$ 1,500		\$ 1,250		(250)	-16.67%
TEACHING	A 2110.465-600	EQUIPMENT REPAIR	\$ 3,500		\$ 3,250		(250)	-7.14%
TEACHING	A 2110.470-100	CONTRACTUAL (retirement and tuition)	\$ 7,500		\$ 7,500			N/A
TEACHING	A 2110.475-100	TRAVEL IN DISTRICT	\$ 3,500		\$ 3,800		300	8.57%

**CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS**

FUNC GRP	LOC	DESCRIPTION	BUDGET		TOTALS	TOTALS	\$\$ CHANGE	
			2016-17	2017-18				
TEACHING	A 2110.478-100	TRAVEL & TRAINING	\$ 350	\$ 350				N/A
TEACHING	A 2110.478-101	TRAVEL & TRAINING - K-12 ART	\$ 250	\$ 250				N/A
TEACHING	A 2110.478-102	TRAVEL & TRAINING - K-12 LMS	\$ 250	\$ 250				N/A
TEACHING	A 2110.478-103	TRAVEL & TRAINING - K-12 MUSIC	\$ 250	\$ 250				N/A
TEACHING	A 2110.478-104	TRAVEL & TRAINING - K-12 PHYS ED	\$ 250	\$ 250				N/A
TEACHING	A 2110.478-105	TRAVEL & TRAINING - NURSE	\$ 200	\$ 200				N/A
TEACHING	A 2110.478-200	TRAVEL CONFERENCE	\$ 1,250	\$ 1,250				N/A
TEACHING	A 2110.479-300	TRAVEL CONFERENCE	\$ 750	\$ 750				N/A
TEACHING	A 2110.479-400	TRAVEL CONFERENCE	\$ 2,250	\$ 2,250				N/A
TEACHING	A 2110.479-500	TRAVEL CONFERENCE	\$ 2,250	\$ 2,250				N/A
TEACHING	A 2110.479-600	TRAVEL CONFERENCE	\$ 11,000	\$ 11,000				N/A
TEACHING	A 2110.480-100	TEXTBOOKS	\$ 20,000	\$ 20,000				N/A
TEACHING	A 2110.480-200	TEXTBOOKS	\$ 10,600	\$ 10,500		(100)		-0.94%
TEACHING	A 2110.480-400	TEXTBOOKS	\$ 22,500	\$ 22,000		(500)		-2.22%
TEACHING	A 2110.480-500	TEXTBOOKS	\$ 31,250	\$ 31,000		(250)		-0.80%
TEACHING	A 2110.480-600	TEXTBOOKS	\$ 2,500	\$ 2,500				N/A
TEACHING	A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$ 100	\$ 250		150		150.00%
TEACHING	A 2110.483-300	TEXTBOOKS - NEWSPAPERS	\$ 100	\$ 250		150		150.00%
TEACHING	A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$ 650	\$ 500		(150)		-23.08%
TEACHING	A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$ 552,988	\$ 588,858		35,870		6.48%
TEACHING	A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$ 24,000	\$ 22,000		(2,000)		-8.33%
TEACHING	A 2110.501-200	GENERAL SUPPLIES	\$ 17,000	\$ 18,500		1,500		8.82%
TEACHING	A 2110.501-300	GENERAL SUPPLIES	\$ 31,210	\$ 31,000		(210)		-0.67%
TEACHING	A 2110.501-400	GENERAL SUPPLIES	\$ 20,000	\$ 20,000				N/A
TEACHING	A 2110.501-500	GENERAL SUPPLIES	\$ 800	\$ 800				N/A
TEACHING	A 2110.502-500	SUPPLIES - BUSINESS	\$ 1,350	\$ 1,350				N/A
TEACHING	A 2110.503-500	SUPPLIES - ENGLISH LANG.	\$ 950	\$ 550		(400)		N/A
TEACHING	A 2110.504-500	SUPPLIES - FOREIGN LANG.	\$ 500	\$ 500				N/A
TEACHING	A 2110.505-500	SUPPLIES - MATH	\$ 17,555	\$ 17,555				N/A
TEACHING	A 2110.506-500	SUPPLIES - SCIENCE	\$ 1,500	\$ 1,500				N/A
TEACHING	A 2110.507-500	SUPPLIES - SOCIAL STUDIES	\$ 3,615	\$ 3,615				N/A
TEACHING	A 2110.508-500	SUPPLIES - TECHNOLOGY	\$ 350	\$ 350				N/A
TEACHING	A 2110.509-500	SUPPLIES - HEALTH	\$ 1,000	\$ 1,000				N/A
TEACHING	A 2110.510-500	SUPPLIES - SPECIAL EDUCATION	\$ 6,000	\$ 6,000				N/A
TEACHING	A 2110.533-100	STANDARDIZED TEST	\$ 10,000	\$ 9,340,171		315,920		3.50%
TEACHING	A 2124.481-200	READING PAPERBACKS BOLIVAR	\$ 4,250	\$ 4,000		(250)		-5.88%
TEACHING	A 2124.481-300	READING PAPERBACKS LAKE STREET	\$ 1,950	\$ 1,900		(50)		-2.56%
TEACHING	A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$ 500	\$ 600		100		20.00%
TEACHING	A 2124.510-200	READING SUPPLIES BOLIVAR	\$ 1,000	\$ 1,250		250		25.00%
TEACHING	A 2124.510-300	READING SUPPLIES LAKE STREET	\$ 1,250	\$ 1,250				N/A
TEACHING	A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$ 5,220	\$ 5,200		(20)		-0.38%
TEACHING	A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL	\$ 1,890	\$ 1,900		10		0.53%

**CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS**

FUNC GRP	LOC	DESCRIPTION	BUDGET		TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	
			2016-17	2017-18					
TEACHING	A 2130.502-500	ART SUPPLIES	\$ 7,865	\$ 7,850	\$ 28,360	\$ 12,200	\$ 28,400	(15)	-0.19%
TEACHING	A 2130.502-600	ART SUPPLIES	\$ 12,135	\$ 12,135	\$ 28,360	\$ 12,200	\$ 28,400	40	0.14%
TEACHING	A 2135.212-200	PHYS ED EQUIPMENT	\$ 2,000	\$ 2,000		\$ 2,000		-	N/A
TEACHING	A 2135.212-300	PHYS ED EQUIPMENT						-	N/A
TEACHING	A 2135.212-400	PHYS ED EQUIPMENT	\$ 1,250	\$ 1,250		\$ 1,250		-	N/A
TEACHING	A 2135.212-500	PHYS ED EQUIPMENT	\$ 2,300	\$ 2,300		\$ 2,300		-	N/A
TEACHING	A 2135.212-600	PHYS ED EQUIPMENT	\$ 2,250	\$ 2,250		\$ 2,250		-	N/A
TEACHING	A 2135.539-200	PHYS ED SUPPLIES	\$ 2,000	\$ 2,000		\$ 2,000		-	N/A
TEACHING	A 2135.539-300	PHYS ED SUPPLIES						-	N/A
TEACHING	A 2135.539-400	PHYS ED SUPPLIES	\$ 1,000	\$ 1,000		\$ 1,000		-	N/A
TEACHING	A 2135.539-500	PHYS ED SUPPLIES	\$ 3,000	\$ 3,000		\$ 3,000		-	N/A
TEACHING	A 2135.539-600	PHYS ED SUPPLIES	\$ 3,500	\$ 3,500	\$ 17,300	\$ 3,500	\$ 17,300	-	N/A
TEACHING	A 2138.216-600	MUSIC EQUIPMENT	\$ 7,100	\$ 7,100		\$ 7,300		200	2.82%
TEACHING	A 2138.438-600	MEMBERSHIP DUES	\$ 5,000	\$ 5,100		\$ 5,100		100	2.00%
TEACHING	A 2138.465-600	EQUIP REPIANO TUNING	\$ 12,000	\$ 12,000		\$ 12,000		-	N/A
TEACHING	A 2138.516-200	MUSIC SUPPLIES	\$ 3,845	\$ 3,845		\$ 3,800		55	1.43%
TEACHING	A 2138.516-300	MUSIC SUPPLIES						-	N/A
TEACHING	A 2138.516-400	MUSIC SUPPLIES	\$ 1,025	\$ 1,050		\$ 1,050		25	2.44%
TEACHING	A 2138.516-500	MUSIC SUPPLIES	\$ 5,240	\$ 5,250		\$ 5,250		10	0.19%
TEACHING	A 2138.516-600	MUSIC SUPPLIES	\$ 8,840	\$ 8,850	\$ 43,050	\$ 8,850	\$ 43,450	400	0.83%
STUDENTS WITH DISABILITIES	A 2250.150-100	SALARIES-SWO TEACHERS	\$ 1,122,265	\$ 1,203,076		\$ 1,203,076		80,811	7.20%
STUDENTS WITH DISABILITIES	A 2250.154-100	SALARY DIRECTOR	\$ 98,591	\$ 103,500		\$ 103,500		4,908	4.88%
STUDENTS WITH DISABILITIES	A 2250.154-101	UNUSED VACATION	\$ 1,896	\$ 2,156		\$ 2,156		260	13.73%
STUDENTS WITH DISABILITIES	A 2250.182-100	SALARY-SUBSTITUTES	\$ 5,500	\$ 6,500		\$ 6,500		1,000	18.18%
STUDENTS WITH DISABILITIES	A 2250.183-100	SALARIES-CLERICAL	\$ 38,500	\$ 37,488		\$ 37,488		(1,012)	-2.63%
STUDENTS WITH DISABILITIES	A 2250.183-101	SALARIES-HOURLY	\$ 250	\$ 250		\$ 250		-	N/A
STUDENTS WITH DISABILITIES	A 2250.183-102	SALARIES-LONGEVITY		\$ 100		\$ 100		100	100.00%
STUDENTS WITH DISABILITIES	A 2250.183-103	SALARIES-OVERTIME	\$ 250	\$ 250		\$ 250		-	N/A
STUDENTS WITH DISABILITIES	A 2250.184-100	SALARY TEACHER AIDES	\$ 729,612	\$ 783,000		\$ 783,000		63,388	8.68%
STUDENTS WITH DISABILITIES	A 2250.184-101	SALARIES-HOURLY	\$ 2,000	\$ 2,500		\$ 2,500		500	25.00%
STUDENTS WITH DISABILITIES	A 2250.184-102	SALARIES-LONGEVITY	\$ 12,175	\$ 13,350		\$ 13,350		1,175	9.65%
STUDENTS WITH DISABILITIES	A 2250.184-103	SALARIES-OVERTIME	\$ 500	\$ 500		\$ 500		-	N/A
STUDENTS WITH DISABILITIES	A 2250.200-100	FURNITURE & EQUIPMENT	\$ 3,500	\$ 4,000		\$ 4,000		500	14.29%
STUDENTS WITH DISABILITIES	A 2250.200-101	OFFICE EQUIPMENT	\$ 800	\$ 1,000		\$ 1,000		200	25.00%
STUDENTS WITH DISABILITIES	A 2250.400-100	CONTRACTUAL SERVICES	\$ 1,000	\$ 1,000		\$ 1,000		-	N/A
STUDENTS WITH DISABILITIES	A 2250.465-100	EQUIPMENT REPAIRS	\$ 250	\$ 250		\$ 250		-	N/A
STUDENTS WITH DISABILITIES	A 2250.474-100	TUITION - CONTRACTUAL	\$ 18,000	\$ 68,000		\$ 68,000		52,000	325.00%
STUDENTS WITH DISABILITIES	A 2250.474-100	IN-DISTRICT MILEAGE	\$ 2,880	\$ 3,000		\$ 3,000		120	4.17%
STUDENTS WITH DISABILITIES	A 2250.479-100	TRAVEL & CONFERENCES	\$ 351,534	\$ 278,420		\$ 278,420		(72,114)	-20.51%
STUDENTS WITH DISABILITIES	A 2250.490-100	BOCES	\$ 4,500	\$ 5,000		\$ 5,000		500	11.11%
STUDENTS WITH DISABILITIES	A 2250.501-100	SUPPLIES	\$ 2,000	\$ 2,000		\$ 2,000		-	N/A
STUDENTS WITH DISABILITIES	A 2250.501-101	OFFICE SUPPLIES	\$ 5,500	\$ 5,500		\$ 5,500		-	N/A
STUDENTS WITH DISABILITIES	A 2250.533-100	STANDARDIZED TESTS	\$ 500	\$ 500	\$ 2,401,253	\$ 500	\$ 2,533,840	132,588	5.52%
STUDENTS WITH DISABILITIES	A 2250.538-100	PERIODICALS						-	N/A
BOCES & SPECIAL SCHOOLS	A 2280.490-100	WORKFORCE PREP. TUITION	\$ 391,962	\$ 391,962	\$ 391,962	\$ 528,051	\$ 529,051	137,089	34.96%
SUMMER SCHOOL	A 2330.150-100	SALARIES-EXTENDED YEAR	\$ 34,000	\$ 34,000		\$ 34,000		-	N/A

**CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS**

LOC	DESCRIPTION	BUDGET 2016-17	TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	
A 2330.490-100	BOCES	\$ 16,138		\$ 16,842		708	4.38%
A 2330.501-600	SUPPLIES-EXTENDED YEAR	\$ 650	\$ 50,786	\$ 700	\$ 51,542	758	1.48%
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)	\$ 106,260	\$ 106,260	\$ 105,099	\$ 105,099	(\$ 1,161)	-2.92%
A 2611.150-100	SALARIES-LIBRARY/MEDIA SPEC	\$ 190,648		\$ 212,665		21,817	11.43%
A 2611.160-100	SALARIES-LIBRARY/MEDIA AIDES	\$ 83,750		\$ 85,000		2,050	2.45%
A 2611.224-500	LIBRARY EQUIPMENT	\$ 7,130		\$ 6,000		(\$ 1,130)	-15.85%
A 2611.224-600	LIBRARY EQUIPMENT	\$ 5,000		\$ 6,000		1,000	20.00%
A2611.400-100	LIBRARY CONTRACTUAL	\$ -		\$ -		-	N/A
A 2611.507-200	LIBRARY SUPPLIES	\$ 500		\$ 600		100	20.00%
A 2611.507-300	LIBRARY SUPPLIES	\$ -		\$ -		-	N/A
A 2611.507-400	LIBRARY SUPPLIES	\$ 400		\$ 600		200	50.00%
A 2611.507-500	LIBRARY SUPPLIES	\$ 600		\$ 700		100	16.67%
A 2611.507-600	LIBRARY SUPPLIES	\$ 1,800		\$ 1,800		-	N/A
A 2611.538-200	PERIODICALS	\$ 650		\$ 650		-	N/A
A 2611.538-300	PERIODICALS	\$ -		\$ -		-	N/A
A 2611.538-400	PERIODICALS	\$ 700		\$ 700		-	N/A
A 2611.538-500	PERIODICALS	\$ 1,800		\$ 1,800		-	N/A
A 2611.538-600	PERIODICALS	\$ 2,200		\$ 2,200		-	N/A
A 2611.591-200	LIBRARY BOOKS	\$ 12,500		\$ 10,000		(\$ 2,500)	-20.00%
A 2611.591-300	LIBRARY BOOKS	\$ -		\$ -		-	N/A
A 2611.591-400	LIBRARY BOOKS	\$ 6,000		\$ 6,000		-	N/A
A 2611.591-500	LIBRARY BOOKS	\$ 5,000		\$ 6,000		1,000	20.00%
A 2611.591-600	LIBRARY BOOKS	\$ 6,500	\$ 325,378	\$ 7,000	\$ 348,515	23,137	7.11%
A 2612.203-300	AV EQUIPMENT	\$ -		\$ -		-	N/A
A 2612.203-400	AV EQUIPMENT	\$ -		\$ -		-	N/A
A 2612.203-500	AV EQUIPMENT	\$ -		\$ -		-	N/A
A 2612.203-600	AV EQUIPMENT	\$ -		\$ -		-	N/A
A2612.592-600	AV SOFTWARE	\$ -	\$ -	\$ -	\$ -	-	N/A
A 2630.200-100	COMPUTER HARDWARE	\$ 70,000		\$ 62,500		(\$ 7,500)	-10.71%
A 2630.490-100	BOCES	\$ 594,184		\$ 366,844		(\$ 227,340)	-38.28%
A 2630.501-200	COMPUTER SUPPLIES	\$ 3,000		\$ 4,000		1,000	33.33%
A 2630.161-100	SALARIES - TECHNOLOGY	\$ -		\$ 169,000		169,000	100.00%
A 2630.501-400	COMPUTER SUPPLIES	\$ 4,000		\$ 4,000		-	N/A
A 2630.501-500	COMPUTER SUPPLIES	\$ 5,200		\$ 4,750		(\$ 450)	-8.65%
A 2630.501-600	COMPUTER SUPPLIES	\$ 8,500		\$ 8,000		(\$ 500)	-5.88%
A 2630.590-100	COMPUTER SOFTWARE	\$ 9,000		\$ 9,000		-	N/A
A 2630.590-200	COMPUTER SOFTWARE	\$ 6,500		\$ 6,500		-	N/A
A 2630.590-300	COMPUTER SOFTWARE	\$ -		\$ -		-	N/A
A 2630.590-400	COMPUTER SOFTWARE	\$ 4,250		\$ 4,750		500	11.76%
A 2630.590-500	COMPUTER SOFTWARE	\$ 9,000		\$ 8,000		(\$ 1,000)	-11.11%
A 2630.590-600	COMPUTER SOFTWARE	\$ 9,000	\$ 722,634	\$ 8,000	\$ 655,344	(\$ 67,290)	-8.31%
A 2610.158-100	SALARIES-COUNSELORS	\$ 625,341		\$ 631,701		6,360	1.02%
A 2610.163-100	SALARIES - CLERICAL	\$ 80,550		\$ 85,550		5,000	5.52%
A 2610.163-101	SALARIES-HOURLY	\$ 1,750		\$ 1,750		-	N/A
A 2610.163-102	SALARIES-LONGEVITY	\$ 1,450		\$ 1,325		(\$ 125)	-8.62%
A 2610.163-103	SALARIES-OVERTIME	\$ 750		\$ 700		(\$ 50)	-6.67%

**CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS**

FUNC GRP	DESCRIPTION	BUDGET		TOTALS	PROPOSED BUDGET		TOTALS	\$\$ CHANGE	
		2016-17	2017-18		2017-18	2017-18			
	LOC								
	A 2810.200-600 EQUIPMENT	\$ 1,250	\$ 1,300	\$ 1,300	\$ 1,300	\$ 50	4.00%		
GUIDANCE	A 2810.400-100 SCHOOL COUNSELING SERVICE	\$ 3,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,500	242.86%		
GUIDANCE	A 2810.480-100 BOCES	\$ 19,238	\$ 19,238	\$ 19,238	\$ 19,238	-	N/A		
GUIDANCE	A 2810.501-200 GUIDANCE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	-	N/A		
GUIDANCE	A 2810.501-300 GUIDANCE SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	-	N/A		
GUIDANCE	A 2810.501-400 GUIDANCE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A		
GUIDANCE	A 2810.501-500 GUIDANCE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-	N/A		
GUIDANCE	A 2810.533-500 STANDARDIZED TEST	\$ 400	\$ 400	\$ 400	\$ 400	-	N/A		
GUIDANCE	A 2810.533-600 STANDARDIZED TEST	\$ 1,250	\$ 1,300	\$ 1,300	\$ 1,300	\$ 18,785	2.63%		
HEALTH SERVICES	A 2815.149-100 SALARIES - NURSE SUBS	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ (500)	-12.50%		
HEALTH SERVICES	A 2815.150-100 SALARIES-REGISTERED NURSES	\$ 161,885	\$ 167,320	\$ 167,320	\$ 167,320	\$ 5,655	3.50%		
HEALTH SERVICES	A 2815.200-100 HEALTH EQUIPMENT	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	33.33%		
HEALTH SERVICES	A 2815.200-600 HEALTH EQUIPMENT	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
HEALTH SERVICES	A 2815.403-100 SCHOOL PHYSICIAN	\$ 5,000	\$ 6,250	\$ 6,250	\$ 6,250	\$ 750	13.64%		
HEALTH SERVICES	A 2815.484-100 PRIVATE SCHOOL SVCS	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	-	N/A		
HEALTH SERVICES	A 2815.490-100 BOCES	\$ 55,887	\$ 56,735	\$ 56,735	\$ 56,735	\$ 868	1.55%		
HEALTH SERVICES	A 2815.564-200 HEALTH SUPPLIES	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
HEALTH SERVICES	A 2815.564-300 HEALTH SUPPLIES	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
HEALTH SERVICES	A 2815.564-400 HEALTH SUPPLIES	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
HEALTH SERVICES	A 2815.564-500 HEALTH SUPPLIES	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
HEALTH SERVICES	A 2815.564-600 HEALTH SUPPLIES	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.00%		
PSYCHOLOGIST	A 2820.150-100 PSYCHOLOGISTS	\$ 175,700	\$ 175,700	\$ 175,700	\$ 175,700	\$ 11,085	6.31%		
COCURRICULAR & ATHLETICS	A 2850.150-100 SALARIES-FACULTY ADVISORS	\$ 97,115	\$ 111,458	\$ 111,458	\$ 111,458	\$ 14,341	14.77%		
COCURRICULAR & ATHLETICS	A 2850.500-200 CO-CURRICULAR SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A		
COCURRICULAR & ATHLETICS	A 2850.500-500 CO-CURRICULAR SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A		
COCURRICULAR & ATHLETICS	A 2850.500-400 CO-CURRICULAR SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 14,341	14.47%		
COCURRICULAR & ATHLETICS	A 2855.151-100 SALARIES-OTHER SUPERVISION	\$ 29,213	\$ 30,475	\$ 30,475	\$ 30,475	\$ 1,263	4.32%		
COCURRICULAR & ATHLETICS	A 2855.192-100 SALARIES - COACHES	\$ 317,185	\$ 322,300	\$ 322,300	\$ 322,300	\$ 5,115	1.61%		
COCURRICULAR & ATHLETICS	A 2855.200-600 ATHLETIC EQUIPMENT	\$ 18,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 3,000	16.18%		
COCURRICULAR & ATHLETICS	A 2855.400-600 ATHLETIC TRAINER	\$ 32,400	\$ 32,400	\$ 32,400	\$ 32,400	-	N/A		
COCURRICULAR & ATHLETICS	A 2855.407-600 ATHLETIC OFFICIALS	\$ 50,000	\$ 63,750	\$ 63,750	\$ 63,750	\$ 13,750	27.50%		
COCURRICULAR & ATHLETICS	A 2855.407-601 OFFICIALS MILEAGE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A		
COCURRICULAR & ATHLETICS	A 2855.438-600 MEMBERSHIPS & DUES	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	-	N/A		
COCURRICULAR & ATHLETICS	A 2855.465-600 EQUIPMENT REPAIR	\$ 18,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 2,500	15.63%		
COCURRICULAR & ATHLETICS	A 2855.479-600 TRAVEL & CONFERENCES	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ (500)	-10.00%		
COCURRICULAR & ATHLETICS	A 2855.501-600 SUPPLIES	\$ 40,000	\$ 525,298	\$ 525,298	\$ 40,000	\$ 550,425	4.78%		
STUDENT TRANSPORTATION	A 5510.160-168 HEALTH INSURANCE BUY-OUT	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 800	20.00%		
STUDENT TRANSPORTATION	A 5510.161-700 SALARIES-BUS DRIVERS	\$ 959,000	\$ 985,748	\$ 985,748	\$ 985,748	\$ 26,748	2.79%		
STUDENT TRANSPORTATION	A 5510.165-100 SALARIES-MECHANICS	\$ 240,895	\$ 217,875	\$ 217,875	\$ 217,875	\$ (23,010)	-9.55%		
STUDENT TRANSPORTATION	A 5510.165-101 SALARIES-LONGEVITY-ALLOWANCE	\$ 4,200	\$ 4,000	\$ 4,000	\$ 4,000	\$ (200)	-4.76%		
STUDENT TRANSPORTATION	A 5510.169-100 SALARIES-SAFE DRIVING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	N/A		
STUDENT TRANSPORTATION	A 5510.167-100 SALARIES-TRANS SUP- SAFETY	\$ 101,775	\$ 104,828	\$ 104,828	\$ 104,828	\$ 3,053	3.00%		
STUDENT TRANSPORTATION	A 5510.167-102 SALARIES-LONGEVITY	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	-	N/A		
STUDENT TRANSPORTATION	A 5510.167-103 SALARIES-UNUSED VACATION	\$ -	\$ -	\$ -	\$ -	-	N/A		
STUDENT TRANSPORTATION	A 5510.182-100 SALARIES-MECHANIC SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	-	N/A		

CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS

FUNC GRP	LOC	DESCRIPTION	BUDGET 2016-17	TOTALS	PROPOSED BUDGET 2017-18	TOTALS	\$\$ CHANGE	%
STUDENT TRANSPORTATION	A 5510.183-100	SALARIES-TYPIST	\$ 39,297		\$ 20,000		(\$19,297)	-49.11%
STUDENT TRANSPORTATION	A 5510.183-101	SALARIES-HOURLY	\$ 250		\$ 250		-	N/A
STUDENT TRANSPORTATION	A 5510.183-102	SALARIES-LONGEVITY	\$ 900		\$ -		(\$900)	-100.00%
STUDENT TRANSPORTATION	A 5510.184-100	SALARIES-AIDES	\$ 57,800		\$ 60,000		2,200	3.81%
STUDENT TRANSPORTATION	A 5510.184-101	SALARIES-LONGEVITY	\$ 450		\$ 1,100		650	144.44%
STUDENT TRANSPORTATION	A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 50,000		\$ 50,000		-	N/A
STUDENT TRANSPORTATION	A 5510.187-100	SALARIES-EXTRA TRIPS	\$ -		\$ -		-	N/A
STUDENT TRANSPORTATION	A 5510.188-102	SALARIES-LONGEVITY	\$ 15,800		\$ 15,850		(\$50)	-0.95%
STUDENT TRANSPORTATION	A 5510.188-103	OVERTIME	\$ 12,500		\$ 13,000		500	4.00%
STUDENT TRANSPORTATION	A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 21,500		\$ 21,000		(\$500)	-2.33%
STUDENT TRANSPORTATION	A 5510.188-105	FIELD TRIPS	\$ 28,500		\$ 26,000		(\$2,500)	-1.89%
STUDENT TRANSPORTATION	A 5510.188-108	ATHLETIC EVENTS	\$ 47,000		\$ 46,000		(\$1,000)	-2.13%
STUDENT TRANSPORTATION	A 5510.193-100	MECHANIC OVERTIME	\$ 1,000		\$ 1,000		-	N/A
STUDENT TRANSPORTATION	A 5510.200-800	OFFICE EQUIPMENT	\$ 2,000		\$ 2,000		-	N/A
STUDENT TRANSPORTATION	A 5510.225-800	EQUIPMENT	\$ 1,250		\$ 1,500		250	20.00%
STUDENT TRANSPORTATION	A 5510.400-800	CONTRACTUAL SERVICES	\$ 7,000		\$ 6,500		(\$500)	-7.14%
STUDENT TRANSPORTATION	A 5510.403-800	SCHOOL PHYSICIAN	\$ 2,000		\$ 2,100		100	5.00%
STUDENT TRANSPORTATION	A 5510.465-800	EQUIPMENT REPAIRS	\$ 13,000		\$ 8,500		(\$4,500)	-34.62%
STUDENT TRANSPORTATION	A 5510.474-800	TRAVEL/CONFERENCE	\$ 2,500		\$ 2,500		-	N/A
STUDENT TRANSPORTATION	A 5510.490-100	BOCES	\$ 16,993		\$ 11,131		(\$5,862)	-34.50%
STUDENT TRANSPORTATION	A 5510.501-801	OFFICE SUPPLIES	\$ 2,250		\$ 2,200		(\$50)	-2.22%
STUDENT TRANSPORTATION	A 5510.571-800	GASOLINE	\$ 35,000		\$ 40,000		5,000	14.29%
STUDENT TRANSPORTATION	A 5510.571-801	DIESEL	\$ 245,000		\$ 240,000		(\$5,000)	-2.04%
STUDENT TRANSPORTATION	A 5510.571-802	OTHER FUEL PURCHASES	\$ 6,000		\$ 6,000		-	N/A
STUDENT TRANSPORTATION	A 5510.572-800	OIL & LUBRICANTS	\$ 10,500		\$ 10,750		250	2.38%
STUDENT TRANSPORTATION	A 5510.573-800	TIRES	\$ 18,000		\$ 18,750		750	4.17%
STUDENT TRANSPORTATION	A 5510.579-800	BUS MAINT SUPPLIES	\$ 13,000		\$ 13,000		-	N/A
STUDENT TRANSPORTATION	A 5510.588-800	PARTS	\$ 73,500		\$ 78,000		4,500	6.12%
STUDENT TRANSPORTATION	A 5510.590-800	SOFTWARE	\$ 7,000	\$ 2,056,351	\$ -	\$ (25,870)	(\$25,870)	-1.25%
BUS GARAGE	A 5530.196-100	SALARIES-MAINTENANCE	\$ 15,000		\$ 15,000		-	N/A
BUS GARAGE	A 5530.410-100	FLEET INSURANCE	\$ 38,000		\$ 38,500		500	1.32%
BUS GARAGE	A 5530.412-100	LIABILITY INSURANCE	\$ 10,500		\$ 11,000		500	4.76%
BUS GARAGE	A 5530.422-800	NATURAL GAS	\$ 28,500		\$ 24,750		(\$3,750)	-13.33%
BUS GARAGE	A 5530.425-800	ELECTRIC	\$ 31,000		\$ 31,500		500	1.61%
BUS GARAGE	A 5530.428-800	WATER	\$ 950		\$ 950		-	N/A
BUS GARAGE	A 5530.427-800	TELEPHONE	\$ 2,000		\$ 2,000		-	N/A
BUS GARAGE	A 5530.463-800	LAUNDRY	\$ 3,500		\$ 3,500		-	N/A
BUS GARAGE	A 5530.468-800	GARAGE REPAIR	\$ 2,500		\$ 2,500		-	N/A
BUS GARAGE	A 5530.542-800	MAINTENANCE SUPPLIES	\$ 500		\$ 500		-	N/A
BUS GARAGE	A 5530.544-800	ELECTRIC SUPPLIES	\$ 300		\$ 300		-	N/A
BUS GARAGE	A 5530.545-800	PLUMBING SUPPLIES	\$ 200	\$ 130,950	\$ 200	\$ (250)	(\$250)	-0.19%
CONTRACT TRANSPORTATION	A 5581.490-100	HAND TRANS CONTRACT (812)	\$ 376	\$ 376	\$ 300	\$ (76)	(\$76)	-20.21%
EMPLOYEE BENEFITS	A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 937,121	\$ 937,121	\$ 903,782	\$ (33,338)	(\$33,338)	-3.56%
EMPLOYEE BENEFITS	A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,557,008	\$ 1,557,008	\$ 1,328,545	(\$228,463)	(\$228,463)	-14.67%
EMPLOYEE BENEFITS	A 9030.830-100	SOCIAL SECURITY	\$ 1,318,615	\$ 1,318,615	\$ 1,414,358	\$ 95,743	\$95,743	7.26%

**CHITTENANGO CSD
2017-18 PROPOSED BUDGET
APPROPRIATIONS**

FUNG GRP	LOC	DESCRIPTION	BUDGET		TOTALS	PROPOSED BUDGET		TOTALS	\$\$ CHANGE	%
			2016-17	2017-18		2017-18	2017-18			
EMPLOYEE BENEFITS	A 9040.870-100	WORKERS COMPENSATION	\$ 230,000	\$ 230,000	\$ 230,000	\$ 221,050	\$ 221,050	\$ (8,950)	-3.89%	
EMPLOYEE BENEFITS	A 9045.860-100	LIFE INSURANCE	\$ 27,500	\$ 27,500	\$ 27,500	\$ 24,750	\$ 24,750	\$ (2,750)	-10.00%	
EMPLOYEE BENEFITS	A 9050.865-100	UNEMPLOYMENT INSURANCE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 12,500	\$ 12,500	\$ (7,500)	-37.50%	
EMPLOYEE BENEFITS	A 9055.850-100	DISABILITY INSURANCE	\$ 60,000	\$ 60,000	\$ 60,000	\$ 57,000	\$ 57,000	\$ (3,000)	-5.00%	
EMPLOYEE BENEFITS	A 9060.840-100	HEALTH INSURANCE	\$ 6,485,800	\$ 6,485,800	\$ 6,485,800	\$ 6,762,290	\$ 6,762,290	\$ 276,490	4.26%	
EMPLOYEE BENEFITS	A 9060.840-101	ADMIN NON-CATEGORICAL	\$ 23,500	\$ 23,500	\$ 23,500	\$ 24,000	\$ 24,000	\$ 500	2.13%	
EMPLOYEE BENEFITS	A 9060.841-100	DENTAL INSURANCE	\$ 251,000	\$ 251,000	\$ 251,000	\$ 236,750	\$ 236,750	\$ (14,250)	-5.68%	
EMPLOYEE BENEFITS	A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	N/A	
EMPLOYEE BENEFITS	A 9070.870-100	TEAMSTERS FUND INSURANCE	\$ 78,000	\$ 78,000	\$ 78,000	\$ 82,680	\$ 82,680	\$ 4,680	6.00%	
EMPLOYEE BENEFITS	A 9070.880-100	TEAMSTERS LIFE INSURANCE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,800	\$ 2,800	\$ 600	27.27%	
EMPLOYEE BENEFITS	A 9089.890-100	NYSUT VISION PLAN	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	N/A	
EMPLOYEE BENEFITS	A 9089.890-101	VISION - OTHER EMPLOYEES	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 500	1.23%	
DEBT SERVICE	A 9711.610-100	REFUNDED BONDS PRIN	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,481,980	\$ 2,481,980	\$ (168,010)	-6.34%	
DEBT SERVICE	A 9711.710-100	REFUNDED BONDS INT	\$ 895,000	\$ 895,000	\$ 3,545,000	\$ 795,000	\$ 795,000	\$ (268,010)	-7.58%	
DEBT SERVICE	A 9732.610-100	BUS NOTES - PRIN	\$ 391,830	\$ 391,830	\$ 391,830	\$ 436,137	\$ 436,137	\$ 44,307	11.31%	
DEBT SERVICE	A 9732.710-100	BUS NOTES - INT	\$ 4,000	\$ 4,000	\$ 395,830	\$ 12,413	\$ 12,413	\$ (448,550)	-13.32%	
STUDENTS WITH DISABILITIES	A 9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,750	\$ 30,750	\$ 10,750	53.75%	
CAPITAL FUND	A 9901.960-100	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	N/A	
		TOTAL	\$ 37,468,962	\$ 37,468,962	\$ 37,468,962	\$ 37,891,762	\$ 37,891,762	\$ 422,820	1.13%	