

CHITTENANGO CSD
2017-18 Proposed Budget

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	37,050	36,900	37,500	600	1.63%
CENTRAL ADMINISTRATION	226,278	230,899	214,629	(16,270)	-7.05%
FINANCE	413,313	426,007	412,456	(13,551)	-3.18%
PERSONNEL & LEGAL	84,727	77,357	94,338	16,981	21.95%
CENTRAL SERVICES	166,049	160,552	161,385	833	0.52%
INSURANCE AND SPECIAL ITEMS	279,206	267,188	269,289	2,101	0.79%
CURRICULUM DEVELOPMENT	195,281	198,649	195,781	(2,868)	-1.44%
EMPLOYEE BENEFITS	537,753	552,187	556,199	4,012	0.73%
SUPERVISION	975,132	1,002,148	964,948	(37,199)	-3.71%
TOTAL	2,914,788	2,951,886	2,906,525	(48,361)	-1.54%
SALARIES	1,726,736	1,779,732	1,708,954	(70,778)	-3.98%
FRINGE	537,753	552,187	556,199	4,012	0.73%
OTHER	650,299	619,967	641,372	21,405	3.45%
SUB TOTAL	2,914,788	2,951,886	2,906,525	(48,361)	-1.54%
% OF BUDGET	7.89%	7.88%	7.67%		

PROGRAM COMPONENT

PROGRAM COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	559,498	442,748	580,593	137,845	31.13%
BUS GARAGE	120,050	130,950	130,700	(250)	-0.19%
CO-CURRICULAR & ATHLETICS	592,068	624,413	663,881	39,469	6.32%
COMPUTER AIDED INSTRUCTION	765,271	722,634	655,344	(67,290)	-9.31%
CONTRACT TRANSPORTATION	376	376	300	(76)	-20.21%
CURRICULUM & STAFF DEVELOPMENT	22,229	21,769	17,584	(4,185)	-19.22%
EMPLOYEE BENEFITS	9,410,675	9,663,274	9,733,488	70,213	0.73%
GUIDANCE	697,011	751,029	770,814	19,785	2.63%
HEALTH SERVICES	237,588	244,032	252,555	8,523	3.49%
INSTRUCTIONAL MEDIA	473,478	433,638	453,614	19,976	4.61%
PERSONNEL & LEGAL	45,000	41,250	41,000	(250)	-0.61%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	118,974	175,700	186,785	11,085	6.31%
STUDENT TRANSPORTION	2,021,202	2,056,351	2,030,680	(25,670)	-1.25%
STUDENTS WITH DISABILITIES	2,120,202	2,401,253	2,533,840	132,588	5.52%
TEACHING	9,224,635	9,130,961	9,446,571	315,610	3.46%
TOTAL	26,408,257	26,840,377	27,497,749	657,373	2.45%
BOCES SERVICES	480,931	552,968	588,858	35,890	6.49%
CONTRACTUAL EXPENSE	35,300	35,200	35,100	(100)	-0.28%
EQUIPMENT	60,567	56,735	58,000	1,865	3.32%
MATERIALS AND SUPPLIES	181,592	179,020	178,770	(250)	-0.14%
SUBSTITUTE TEACHER SALARIES	240,000	240,000	240,000	0	N/A
SUPPORT STAFF SALARIES	224,378	215,700	216,350	650	0.30%
TEACHER SALARIES K-12	7,871,867	7,731,488	8,010,493	279,005	3.61%
TEXTBOOKS	122,500	112,950	111,500	(1,450)	-1.28%
TUITION	7,500	7,500	7,500	0	N/A
TOTAL	9,224,835	9,130,961	9,446,571	315,610	3.46%
SALARIES	12,744,125	12,982,164	13,612,139	629,974	4.85%
FRINGE	9,410,675	9,663,274	9,733,488	70,213	0.73%
OTHER	4,253,457	4,194,938	4,152,123	(42,815)	-1.02%
SUB TOTAL	26,408,257	26,840,377	27,497,749	657,373	2.45%
% OF BUDGET	71.45%	71.63%	72.57%		

CAPITAL COMPONENT

CAPITAL COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
SUB TOTAL	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	DOLLAR CHANGE	PERCENT CHANGE

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DEBT SERVICE	3,936,599	3,940,830	3,725,540	(215,290)	-5.46%
EMPLOYEE BENEFITS	806,629	828,281	834,299	6,018	0.73%
MAINTENANCE	903,125	936,000	930,264	(5,736)	-0.61%
OPERATIONS	1,865,584	1,851,588	1,866,654	15,066	0.81%
TRANSFER TO CAPITAL	124,000	120,000	130,750	10,750	8.96%
TOTAL	7,635,937	7,676,699	7,487,507	(189,191)	-2.46%
SALARIES	1,477,652	1,534,550	1,535,798	1,248	0.08%
FRINGE	806,629	828,281	834,299	6,018	0.73%
OTHER	5,351,656	5,313,868	5,117,410	(196,458)	-3.70%
SUB TOTAL	7,635,937	7,676,699	7,487,507	(189,191)	-2.46%
% OF BUDGET	20.66%	20.49%	19.76%		
TOTAL	36,958,983	37,468,962	37,891,782	422,820	1.13%

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