

**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
APPROPRIATIONS**

Draft 5 - 3/19/18

LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE	
A 1010.438-100	MEMBERSHIPS & DUES	\$ 18,000		\$ 18,000			N/A
A 1010.446-100	EDUCATIONAL CONSULTANTS	\$ 4,000		\$ 4,000			N/A
A 1010.479-100	TRAVEL/CONFERENCE	\$ 11,000		\$ 11,000			N/A
A 1010.501-100	SUPPLIES	\$ 1,500	\$ 34,500	\$ 1,500	\$ 34,500		N/A
A 1080.400-100	DISTRICT VOTE - CONTRACTUAL	\$ 2,500		\$ 2,500			N/A
A 1080.501-100	DISTRICT VOTE - SUPPLIES	\$ 500	\$ 3,000	\$ 500	\$ 3,000		N/A
A 1240.150-100	SALARIES-SUPERINTENDENT	\$ 141,000		\$ 145,935	4,935		3.50%
A 1240.152-100	SALARIES-UNUSED VACATION	\$ 2,938		\$ 3,040	103		3.50%
A 1240.161-100	SALARIES-SEC TO SUPT	\$ 57,396		\$ 59,405	2,009		3.50%
A 1240.161-102	SALARIES-UNUSED VACATION	\$ 1,196		\$ 1,238	42		3.50%
A 1240.163-100	SALARY - LONGEVITY	\$ -		\$ -			N/A
A 1240.162-100	SALARY - SUBSTITUTES	\$ -		\$ -			N/A
A 1240.200-100	EQUIPMENT	\$ 300		\$ 300			N/A
A 1240.465-100	REPAIRS & CONTRACTS	\$ 300		\$ 300			N/A
A 1240.474-100	IN-DISTRICT MILEAGE	\$ 3,000		\$ 3,000			N/A
A 1240.479-100	TRAVEL & CONFERENCES	\$ 7,000		\$ 7,000			N/A
A 1240.501-100	SUPPLIES	\$ 1,500	\$ 214,629	\$ 1,500	\$ 221,718	7,089	3.30%
A 1310.156-100	SALARIES-ASST SUPT FOR BUS.	\$ 128,752		\$ 133,258	4,506		3.50%
A 1310.158-101	SALARIES-UNUSED VACATION	\$ 2,682		\$ 2,776	94		3.50%
A 1310.160-100	SALARIES-CLERICAL	\$ 134,600		\$ 137,950	3,350		2.49%
A 1310.163-100	SALARIES - CLERICAL LONGEVITY	\$ 1,350		\$ 1,500	150		11.11%
A 1310.164-100	SALARIES-HOURLY	\$ 13,000		\$ 13,000			N/A
A 1310.185-100	SALARIES-OVERTIME	\$ 600		\$ 600			N/A
A 1310.198-100	SALARIES-SUBSTITUTES	\$ -		\$ -			N/A
A 1310.200-100	FINANCE-EQUIPMENT	\$ 750		\$ 750			N/A
A 1310.400-100	CONTRACTUAL-SAFETY	\$ -		\$ -			N/A
A 1310.445-100	APPRAISAL	\$ -		\$ -			N/A
A 1310.465-100	REPAIRS & CONTRACTS	\$ 2,500		\$ 2,500			N/A
A 1310.472-100	ADVERTISING	\$ 1,500		\$ 1,500			N/A
A 1310.474-100	IN-DISTRICT MILEAGE	\$ 2,880		\$ 3,000	120		4.17%
A 1310.479-100	TRAVEL & CONFERENCES	\$ 4,000		\$ 3,750	(250)		-6.25%
A 1310.490-100	BOCES	\$ 14,650		\$ 15,340	690		4.71%
A 1310.501-100	SUPPLIES	\$ 3,000	\$ 310,264	\$ 3,000	\$ 318,925	8,660	2.79%
A 1320.185-100	INTERNAL AUDITOR	\$ 2,500		\$ 2,500			N/A
A 1320.442-100	AUDITORS	\$ 21,000	\$ 23,500	\$ 21,000	\$ 23,500		N/A
A 1325.160-100	SALARIES - TREASURER	\$ 56,514		\$ 59,192	2,678		4.74%
A 1325.162-100	SALARIES - UNUSED VACATION	\$ 1,177		\$ 1,233	56		4.74%
A 1325.479-100	TRAVEL & TRAINING	\$ 250	\$ 57,941	\$ 250	\$ 60,675	2,734	4.72%
A 1330.160-100	SALARIES-TAX COLLECTOR	\$ -		\$ 9,200	9,200		N/A
A 1330.400-100	COLLECTION FEES	\$ 3,250		\$ 3,250			100.00%
A 1330.473-100	TAX COLLECTOR-POSTAGE	\$ 4,500	\$ 7,750	\$ 4,500	\$ 16,950	9,200	118.71%
A 1330.501-100	SUPPLIES	\$ -		\$ -			N/A
A 1380.400-100	FISCAL AGENT FEE	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000		N/A
A 1420.441-100	LEGAL	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		N/A
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL	\$ 33,000	\$ 33,000	\$ 31,500	\$ 31,500	(1,500)	-4.55%
A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL	\$ 20,000	\$ 20,000	\$ 18,750	\$ 18,750	(1,250)	-6.25%

bank charges for tax collection now

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LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE	%	
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 8,500	\$ 8,500	\$ 7,250	\$ 7,250	(1,250)	-14.71%	x
A 1430.490-100	BOCES	\$ 57,838	\$ 57,838	\$ 44,865	\$ 44,865	(12,973)	-22.43%	x
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,442	\$ 1,442	\$ 1,499	\$ 1,499	57	3.97%	x
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 74,977	\$ 74,977	\$ 77,951	\$ 77,951	2,974	3.97%	x
A 1620.161-100	SALARY-CUSTODIANS	\$ 225,987	\$ 225,987	\$ 234,400	\$ 234,400	8,413	3.72%	x
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,300	\$ 3,300	\$ 3,400	\$ 3,400	100	3.03%	x
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A	x
A 1620.170-100	SALARIES-CLEANERS	\$ 670,312	\$ 670,312	\$ 664,200	\$ 664,200	(6,112)	-0.91%	x
A 1620.173-101	SALARIES-LONGEVITY	\$ 8,600	\$ 8,600	\$ 9,100	\$ 9,100	500	5.81%	x
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	N/A	x
A 1620.179-100	SALARIES-SUMMER HELP	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	-	N/A	x
A 1620.180-100	SALARIES-CLERICAL	\$ 19,016	\$ 19,016	\$ 19,355	\$ 19,355	339	1.78%	x
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-	N/A	x
A 1620.183-100	SALARIES-LONGEVITY	\$ 400	\$ 400	\$ 500	\$ 500	100	25.00%	x
A 1620.183-102	SALARIES-HOURLY	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A	x
A 1620.422-700	NATURAL GAS	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	-	N/A	x
A 1620.424-700	SEWER	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	-	N/A	x
A 1620.425-700	ELECTRICITY	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	-	N/A	x
A 1620.426-700	WATER	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	-	N/A	x
A 1620.427-700	TELEPHONE	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	-	N/A	x
A 1620.462-700	EXTERMINATION	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	-	N/A	x
A 1620.463-700	LAUNDRY	\$ 350	\$ 350	\$ 350	\$ 350	-	N/A	x
A 1620.490-100	BOCES	\$ 186,120	\$ 186,120	\$ 165,985	\$ 165,985	(20,135)	-10.82%	x
A 1620.543-700	CLEANING AND PAPER	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	-	1.40%	x
A 1621.164-100	SALARIES-MAINTENANCE	\$ 429,464	\$ 429,464	\$ 430,250	\$ 430,250	786	0.18%	x
A 1621.164-101	SALARIES-LONGEVITY	\$ 5,800	\$ 5,800	\$ 5,700	\$ 5,700	(100)	-1.72%	x
A 1621.165-101	SAL-OT ALRM/EMER/SNOW	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	-	N/A	x
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	-	N/A	x
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-	N/A	x
A 1621.465-700	EQUIPMENT REPAIRS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A	x
A 1621.466-700	BUILDING REPAIR	\$ 180,000	\$ 180,000	\$ 185,000	\$ 185,000	5,000	2.78%	x
A 1621.468-700	UPKEEP OF GROUNDS	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	-	N/A	x
A 1621.475-700	OTHER OPERATING CONTRACTS	\$ 126,000	\$ 126,000	\$ 141,643	\$ 141,643	15,643	12.42%	x
A 1621.479-700	TRAINING & TRAVEL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-	N/A	x
A 1621.501-700	TRAVEL/CONFERENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A	x
A 1621.544-700	GENERAL SUPPLIES	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	-	N/A	x
A 1621.544-700	ELECTRIC	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	-	N/A	x
A 1621.545-700	PLUMBING	\$ 18,000	\$ 18,000	\$ 15,000	\$ 15,000	(3,000)	-16.67%	x
A 1670.400-100	CONTRACTUAL PRINTING	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	-	N/A	x
A 1670.473-100	POSTAGE	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	-	N/A	x
A 1670.490-100	BOCES PRINTING	\$ 44,500	\$ 44,500	\$ 45,000	\$ 45,000	500	1.12%	x
A 1680.200-100	DATA PROCESSING-EQUIPMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-	N/A	x
A 1680.446-100	CONSULTANTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A	x
A 1680.465-100	EQUIPMENT REPAIR	\$ 50,185	\$ 50,185	\$ 62,538	\$ 62,538	12,353	24.61%	x
A 1680.490-100	BOCES	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	-	21.72%	x
A 1680.501-100	SUPPLIES	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	-	N/A	x
A 1910.411-100	FIRE INSURANCE	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	-	N/A	x
A 1910.412-100	LIABILITY INSURANCE	\$ 18,250	\$ 18,250	\$ 19,375	\$ 19,375	1,125	6.17%	x
A 1910.414-100	STUDENT ACCIDENT INS	\$ 68,882	\$ 68,882	\$ 72,535	\$ 72,535	3,653	5.30%	x
A 1981.488-100	ADMINISTRATIVE COSTS	\$ 88,157	\$ 88,157	\$ 88,157	\$ 88,157	-	2.33%	x
A 1981.499-100	RENTAL ON FACILITIES	\$ 157,039	\$ 157,039	\$ 160,592	\$ 160,592	3,553	2.26%	x

include 15K security enhancements  
Includes \$15.6 in security upgrades

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LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$S CHANGE	
A 2010.118-100	SALARIES-K-5 CURRICULUM DEV	\$ 15,000		\$ 15,000		-	N/A
A 2010.128-100	SALARIES-6-9 CURRICULUM DEV	\$ 5,000		\$ 5,000		-	N/A
A 2010.132-100	SALARIES-9-12 CURRICULUM DEV	\$ 7,500		\$ 7,500		-	N/A
A 2010.154-100	SALARIES-ASST SUPT	\$ 108,000		\$ 111,780		3,780	3.50%
A 2010.154-101	SALARIES - UNUSED VACATION	\$ 2,250		\$ 79		(2,171)	-8.37%
A 2010.183-100	SALARIES-CLERICAL	\$ 47,201		\$ 43,250		(3,951)	
A 2010.183-101	SALARIES-HOURLY	\$ 500		\$ 500		-	N/A
A 2010.183-102	SALARIES-LONGEVITY	\$ 800		\$ -		(800)	-100.00%
A 2010.183-103	SALARIES-OVERTIME	\$ 200		\$ 200		-	N/A
A 2010.200-100	EQUIPMENT	\$ 1,500		\$ 1,500		-	N/A
A 2010.474-100	IN-DISTRICT MILEAGE	\$ 2,880		\$ 2,880		-	N/A
A 2010.475-100	TRAVEL & TRAINING	\$ 2,000		\$ 2,000		-	N/A
A 2010.500-100	OFFICE SUPPLIES	\$ 1,250		\$ 1,250		-	N/A
A 2010.501-100	SUPPLIES - CURRICULUM DEV	\$ 1,500		\$ 1,500		-	N/A
A 2010.538-100	PERIODICALS	\$ 200	\$ 194,889	\$ 200	\$ 194,889	(892)	-0.46%
A 2020.150-100	SALARIES - BLDG ADMINISTRATORS	\$ 678,250		\$ 715,028		36,778	5.42%
A 2020.154-101	SALARIES - UNUSED VACATION	\$ 13,043		\$ 13,751		707	5.42%
A 2020.183-100	SALARIES - CLERICAL	\$ 230,505		\$ 232,460		1,955	0.85%
A 2020.183-101	SALARIES-HOURLY	\$ 1,250		\$ 1,250		-	N/A
A 2020.183-102	SALARIES-LONGEVITY	\$ 4,500		\$ 2,800		(1,700)	-37.78%
A 2020.183-103	SALARIES-OVERTIME	\$ 750		\$ 750		-	N/A
A 2020.200-200	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		-	N/A
A 2020.200-400	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		-	N/A
A 2020.200-500	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		-	N/A
A 2020.200-600	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		-	N/A
A 2020.465-200	EQUIPMENT REPAIR CONTRACT	\$ 500		\$ 500		-	N/A
A 2020.465-400	EQUIPMENT REPAIR CONTRACT	\$ 250		\$ 250		-	N/A
A 2020.465-600	EQUIPMENT REPAIR CONTRACT	\$ 350		\$ 350		-	N/A
A 2020.479-200	TRAINING & TRAVEL	\$ 1,000		\$ 1,000		-	N/A
A 2020.479-400	TRAINING & TRAVEL	\$ 1,000		\$ 1,000		-	N/A
A 2020.479-500	TRAINING & TRAVEL	\$ 1,800		\$ 1,800		-	N/A
A 2020.479-600	TRAINING & TRAVEL	\$ 2,000		\$ 2,000		-	N/A
A 2020.501-200	GENERAL SUPPLIES	\$ 1,500		\$ 1,500		-	N/A
A 2020.501-400	GENERAL SUPPLIES	\$ 1,250		\$ 1,250		-	N/A
A 2020.501-500	GENERAL SUPPLIES	\$ 2,500		\$ 2,500		-	N/A
A 2020.501-600	GENERAL SUPPLIES	\$ 12,500		\$ 12,500		-	N/A
A 2020.517-600	COMMENCEMENT	\$ 9,000	\$ 964,948	\$ 9,000	\$ 1,002,689	37,740	3.91%
A 2070.150-102	SALARIES-MENTORS	\$ 1,635		\$ 1,692		57	3.49%
A 2070.448-100	EDUCATIONAL CONSULTANTS	\$ 1,500		\$ 1,500		-	N/A
A 2070.479-100	TRAVEL & CONFERENCE	\$ 1,000		\$ 1,000		-	N/A
A 2070.490-100	STAFF DEVELOPMENT	\$ 15,084	\$ 19,219	\$ 15,084	\$ 19,276	57	0.30%
A 2110.120-100	SALARY K-3 TEACHERS	\$ 2,002,257		\$ 2,333,948		331,691	16.57%
A 2110.120-101	IN SERVICE K-3	\$ 16,100		\$ 21,405		5,305	32.95%
A 2110.120-102	SALARY 4-6	\$ 1,515,080		\$ 1,575,260		60,180	3.97%
A 2110.120-103	SALARIES-GRADE/CONTENT COORD	\$ 31,500		\$ 34,575		3,075	9.76%
A 2110.120-105	IN SERVICE 4-6	\$ 13,635		\$ 15,660		2,025	14.85%
A 2110.130-100	SALARIES-7-12 TEACHERS	\$ 4,375,606		\$ 4,563,591		188,085	4.30%
A 2110.130-101	INSERVICE 7-12	\$ 22,762		\$ 25,500		2,738	12.03%
A 2110.130-103	SALARY DEPT CHAIRS	\$ 33,653		\$ 34,832		1,179	3.50%
A 2110.140-100	SALARY DAILY SUBS	\$ 145,000		\$ 145,000		-	N/A
A 2110.141-100	SALARY LT SUBS	\$ 45,000		\$ 45,000		-	N/A
A 2110.148-100	HOME TEACHING	\$ 50,000		\$ 50,000		-	N/A
A 2110.182-100	SALARIES-AIDES SUBS	\$ 17,500		\$ 17,500		-	N/A

Includes 3.5%, 3.25 new positions and loss of 120k federal  
 includes 3.5%, 3.25 new positions and loss of 120k federal.  
 includes 3.5%, 3.25 new positions and loss of 120k federal, 2 TA's

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A 2110.184-100	SALARIES-TEACHER AIDES	\$ 183,800		\$ 167,695		(\$16,105)	-8.61%
A 2110.184-101	SALARIES-HOURLY	\$ 3,000		\$ 3,000		-	N/A
A 2110.184-102	SALARIES-LONGEVITY	\$ 4,850		\$ 4,850		100	2.06%
A 2110.184-103	SALARIES-OVERTIME	\$ 500		\$ 500		-	N/A
A 2110.184-104	SALARIES-SUMMER	\$ 7,000		\$ 5,100		(\$1,900)	-27.14%
A 2110.200-100	EQUIPMENT	\$ 10,500		\$ 10,500		-	N/A
A 2110.200-200	CLASSROOM FURNITURE	\$ 800		\$ 800		-	N/A
A 2110.200-300	CLASSROOM FURNITURE	\$ 4,200		\$ 4,200		-	N/A
A 2110.200-400	CLASSROOM FURNITURE	\$ 4,500		\$ 4,500		-	N/A
A 2110.200-500	CLASSROOM FURNITURE	\$ 4,900		\$ 4,500		(\$400)	-8.16%
A 2110.202-600	EQUIPMENT BUSINESS DEPT	\$ 750		\$ 500		(\$250)	-33.33%
A 2110.203-600	EQUIPMENT - ENGLISH DEPT	\$ 850		\$ 657		(\$193)	-22.71%
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 850		\$ 850		-	N/A
A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 850		\$ 3,800		2,950	347.06%
A 2110.206-600	EQUIPMENT - SCIENCE DEPT	\$ 5,000		\$ 9,800		4,800	96.00%
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$ 750		\$ 350		(\$400)	-53.33%
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$ 3,750		\$ 3,750		-	N/A
A 2110.464-200	BOOKBINDING	\$ 100		\$ 100		-	N/A
A 2110.464-500	BOOKBINDING	\$ 400		\$ 400		-	N/A
A 2110.464-800	BOOKBINDING	\$ 900		\$ 900		-	N/A
A 2110.465-400	EQUIPMENT REPAIR	\$ 250		\$ 250		-	N/A
A 2110.465-500	EQUIPMENT REPAIR	\$ 1,250		\$ 1,250		-	N/A
A 2110.465-600	EQUIPMENT REPAIR	\$ 3,250		\$ 3,250		-	N/A
A 2110.470-100	CONTRACTUAL (retirement and tuition)	\$ 7,500		\$ 9,700		2,200	29.33%
A 2110.475-100	TRAVEL IN DISTRICT	\$ 3,800		\$ 3,800		-	N/A
A 2110.475-100	TRAVEL & TRAINING	\$ 350		\$ 350		-	N/A
A 2110.475-101	TRAVEL & TRAINING - K-12 ART	\$ 250		\$ 250		-	N/A
A 2110.475-102	TRAVEL & TRAINING - K-12 LMS	\$ 250		\$ 250		-	N/A
A 2110.475-103	TRAVEL & TRAINING - K-12 MUSIC	\$ 250		\$ 250		-	N/A
A 2110.475-104	TRAVEL & TRAINING - K-12 PHYS ED	\$ 250		\$ 250		-	N/A
A 2110.475-105	TRAVEL & TRAINING - NURSE	\$ 200		\$ 200		-	N/A
A 2110.475-200	TRAVEL CONFERENCE	\$ 1,250		\$ 1,250		-	N/A
A 2110.479-400	TRAVEL CONFERENCE	\$ 750		\$ 750		-	N/A
A 2110.479-500	TRAVEL CONFERENCE	\$ 2,250		\$ 2,250		-	N/A
A 2110.479-600	TRAVEL CONFERENCE	\$ 2,250		\$ 2,250		-	N/A
A 2110.480-100	TEXTBOOKS	\$ 11,000		\$ 15,000		4,000	36.36%
A 2110.480-200	TEXTBOOKS	\$ 20,000		\$ 20,000		-	N/A
A 2110.480-400	TEXTBOOKS	\$ 10,500		\$ 11,500		1,000	9.52%
A 2110.480-500	TEXTBOOKS	\$ 22,000		\$ 20,000		(\$2,000)	-9.09%
A 2110.480-600	TEXTBOOKS	\$ 31,000		\$ 27,000		(\$4,000)	-12.90%
A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$ 250		\$ 2,500		-	N/A
A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$ 250		\$ 250		-	N/A
A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$ 250		\$ 250		-	N/A
A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$ 500		\$ 500		-	N/A
A 2110.480-100	BOCES	\$ 586,856		\$ 637,297		48,439	8.23%
A 2110.501-200	GENERAL SUPPLIES	\$ 22,000		\$ 22,000		-	N/A
A 2110.501-400	GENERAL SUPPLIES	\$ 18,500		\$ 18,500		-	N/A
A 2110.501-500	GENERAL SUPPLIES	\$ 31,000		\$ 31,000		-	N/A
A 2110.501-600	GENERAL SUPPLIES	\$ 20,000		\$ 20,000		-	N/A
A 2110.502-600	SUPPLIES - BUSINESS	\$ 600		\$ 600		-	N/A
A 2110.503-600	SUPPLIES - ENGLISH	\$ 1,350		\$ 600		(\$750)	-55.56%
A 2110.504-600	SUPPLIES - FOREIGN LANG.	\$ 550		\$ 550		-	N/A
A 2110.505-600	SUPPLIES - MATH	\$ 500		\$ 1,341		841	168.20%
A 2110.506-600	SUPPLIES - SCIENCE	\$ 17,555		\$ 19,000		1,445	8.23%
A 2110.507-600	SUPPLIES - SOCIAL STUDIES	\$ 1,500		\$ 1,950		450	30.00%
A 2110.508-600	SUPPLIES - TECHNOLOGY	\$ 3,615		\$ 6,250		2,635	72.89%
A 2110.508-600	SUPPLIES - HEALTH	\$ 350		\$ 350		-	N/A

T164 replacement cycle \$3,800 per year?  
includes \$3,800 robotics equipment

includes \$2,200 entry fees for Robotics/Science Olympiad

includes \$2,500 science olympiad materials

**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
APPROPRIATIONS**

Draft 6 - 3/19/18

LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE	
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION	\$ 1,000	\$ 9,340,171	\$ 1,000	\$ 9,978,861	638,690	N/A
A 2110.533-100	STANDARDIZED TEST	\$ 6,000		\$ 6,000			6.84%
A 2124.481-200	READING PAPERBACKS BOLIVAR	\$ 9,500		\$ 9,000		(500)	-5.26%
A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$ 4,000		\$ 4,500		500	12.50%
A 2124.510-200	READING SUPPLIES BOLIVAR	\$ 1,900		\$ 1,700		(200)	-10.53%
A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$ 600		\$ 700		100	16.67%
A 2124.510-600	READING SUPPLIES MIDDLE SCHOOL	\$ 1,250	\$ 17,250	\$ 1,000	\$ 16,900	(350)	-2.03%
A 2130.202-800	ART EQUIPMENT	\$ 1,250		\$ 1,250		-	N/A
A 2130.502-200	ART SUPPLIES	\$ 5,200		\$ 5,417		217	4.17%
A 2130.502-400	ART SUPPLIES	\$ 1,900		\$ 2,025		125	6.58%
A 2130.502-500	ART SUPPLIES	\$ 7,850		\$ 8,667		817	10.41%
A 2130.502-600	ART SUPPLIES	\$ 12,200	\$ 28,400	\$ 11,000	\$ 28,359	(41)	-0.14%
A 2135.212-200	PHYS ED EQUIPMENT	\$ 2,000		\$ 2,000		-	N/A
A 2135.212-400	PHYS ED EQUIPMENT	\$ 1,250		\$ 1,250		-	N/A
A 2135.212-500	PHYS ED EQUIPMENT	\$ 2,300		\$ 2,300		-	N/A
A 2135.212-600	PHYS ED EQUIPMENT	\$ 2,250		\$ 2,250		-	N/A
A 2135.539-200	PHYS ED SUPPLIES	\$ 2,000		\$ 2,000		-	N/A
A 2135.539-400	PHYS ED SUPPLIES	\$ 1,000		\$ 1,000		-	N/A
A 2135.539-500	PHYS ED SUPPLIES	\$ 3,000		\$ 3,000		-	N/A
A 2135.539-600	PHYS ED SUPPLIES	\$ 3,500	\$ 17,300	\$ 3,500	\$ 17,300	-	N/A
A 2138.216-600	MUSIC EQUIPMENT	\$ 7,300		\$ 9,000		1,700	23.29%
A 2138.438-600	MEMBERSHIP DUES	\$ 5,100		\$ 5,000		(100)	-1.96%
A 2138.465-600	EQUIP REPIANO TUNING	\$ 12,000		\$ 11,150		(850)	-7.08%
A 2138.516-200	MUSIC SUPPLIES	\$ 3,900		\$ 4,525		625	16.03%
A 2138.516-400	MUSIC SUPPLIES	\$ 1,050		\$ 585		(465)	-44.28%
A 2138.516-500	MUSIC SUPPLIES	\$ 5,250		\$ 6,760		1,510	28.76%
A 2138.516-600	MUSIC SUPPLIES	\$ 8,850	\$ 43,450	\$ 7,180	\$ 44,200	750	1.73%
A 2250.150-100	SALARIES-SWD TEACHERS	\$ 1,203,076		\$ 1,205,335		2,259	0.19%
A 2250.154-100	SALARY DIRECTOR	\$ 103,500		\$ 107,123		3,622	3.50%
A 2250.154-101	UNUSED VACATION	\$ 2,156		\$ 2,232		75	3.50%
A 2250.182-100	SALARY-SUBSTITUTES	\$ 6,500		\$ 12,600		6,000	92.31%
A 2250.183-100	SALARIES-CLERICAL	\$ 37,486		\$ 38,925		1,437	3.83%
A 2250.183-101	SALARIES-HOURLY	\$ 250		\$ 250		-	N/A
A 2250.183-102	SALARIES-LONGEVITY	\$ 100		\$ -		(100)	-100.00%
A 2250.183-103	SALARIES-OVERTIME	\$ 250		\$ 250		-	N/A
A 2250.184-100	SALARY TEACHER AIDES	\$ 793,000		\$ 878,092		85,092	10.73%
A 2250.184-101	SALARIES-HOURLY	\$ 2,500		\$ 2,500		-	N/A
A 2250.184-102	SALARIES-LONGEVITY	\$ 13,350		\$ 15,450		2,100	15.73%
A 2250.184-103	SALARIES-OVERTIME	\$ 500		\$ 500		-	N/A
A 2250.200-100	FURNITURE & EQUIPMENT	\$ 4,000		\$ 4,000		-	N/A
A 2250.200-101	OFFICE EQUIPMENT	\$ 1,000		\$ 1,000		-	N/A
A 2250.400-100	CONTRACTUAL SERVICES	\$ 1,000		\$ 1,000		-	N/A
A 2250.465-100	EQUIPMENT REPAIRS	\$ 250		\$ 250		-	N/A
A 2250.470-100	TUITION - CONTRACTUAL	\$ 68,000		\$ 177,500		109,500	161.03%
A 2250.474-100	IN-DISTRICT MILEAGE	\$ 3,000		\$ 3,000		-	N/A
A 2250.479-100	TRAVEL & CONFERENCES	\$ 1,500		\$ 1,500		-	N/A
A 2250.490-100	BOCES	\$ 279,420		\$ 491,049		211,629	75.74%
A 2250.501-100	SUPPLIES	\$ 5,000		\$ 5,000		-	N/A
A 2250.501-101	OFFICE SUPPLIES	\$ 2,000		\$ 2,000		-	N/A
A 2250.533-100	STANDARDIZED TESTS	\$ 5,000		\$ 5,500		500	10.00%
A 2250.538-100	PERIODICALS	\$ 500	\$ 2,533,840	\$ 500	\$ 2,955,455	421,615	16.64%
A 2280.480-100	WORKFORCE PREF. TUITION	\$ 528,051	\$ 529,051	\$ 527,035	\$ 527,035	(2,016)	-0.38%

built in 2 extra aides - \$30,382

2 residential students

**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
APPROPRIATIONS**

LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$ \$ CHANGE	
A 2330.150-100	SALARIES-EXTENDED YEAR	\$ 34,000		\$ 34,000		-	N/A
A 2330.480-100	BOCES	\$ 18,842		\$ 17,094		\$ 252	1.50%
A 2330.501-800	SUPPLIES-EXTENDED YEAR	\$ 700	\$ 51,542	\$ 700	\$ 51,794	\$ 252	0.49%
A 2510.490-100	SCHOOL LIBRARY AUTOMATION (573)	\$ 105,099	\$ 105,099	\$ 97,973	\$ 97,973	\$ (7,126)	-6.78%
A 2611.150-100	SALARIES-LIBRARY/MEDIA SPEC	\$ 212,665		\$ 200,637		\$ (12,028)	-5.66%
A 2611.160-100	SALARIES-LIBRARY/MEDIA AIDES	\$ 85,800		\$ 88,510		\$ 2,710	3.16%
A 2611.224-500	LIBRARY EQUIPMENT	\$ 3,000		\$ 1,500		\$ (1,500)	-50.00%
A 2611.224-600	LIBRARY EQUIPMENT	\$ -		\$ -		\$ -	N/A
A 2611.400-100	LIBRARY CONTRACTUAL	\$ 3,000		\$ 1,500		\$ (1,500)	-50.00%
A 2611.507-200	LIBRARY SUPPLIES	\$ 1,500		\$ 800		\$ (700)	-46.67%
A 2611.507-400	LIBRARY SUPPLIES	\$ 700		\$ 700		\$ -	N/A
A 2611.507-500	LIBRARY SUPPLIES	\$ 3,000		\$ 2,000		\$ (1,000)	-33.33%
A 2611.507-600	LIBRARY SUPPLIES	\$ 700		\$ 650		\$ (50)	-7.14%
A 2611.538-200	PERIODICALS	\$ -		\$ -		\$ -	N/A
A 2611.538-300	PERIODICALS	\$ 300		\$ 400		\$ 100	33.33%
A 2611.538-400	PERIODICALS	\$ 700		\$ 700		\$ -	N/A
A 2611.538-500	PERIODICALS	\$ 4,000		\$ 2,650		\$ (1,350)	-33.75%
A 2611.538-600	PERIODICALS	\$ 10,000		\$ 8,475		\$ (1,525)	-15.25%
A 2611.591-200	LIBRARY BOOKS	\$ 6,000		\$ 7,275		\$ 1,275	21.25%
A 2611.591-400	LIBRARY BOOKS	\$ 8,150		\$ 9,650		\$ 1,500	18.40%
A 2611.591-500	LIBRARY BOOKS	\$ 9,000	\$ 348,515	\$ 11,778	\$ 337,225	\$ (11,290)	-3.24%
A 2611.591-600	LIBRARY BOOKS	\$ -		\$ -		\$ -	
A 2612.203-400	AV EQUIPMENT	\$ -		\$ -		\$ -	N/A
A 2612.203-500	AV EQUIPMENT	\$ -		\$ -		\$ -	N/A
A 2612.203-600	AV EQUIPMENT	\$ -		\$ -		\$ -	N/A
A 2612.582-600	AV SOFTWARE	\$ -		\$ -		\$ -	N/A
A 2630.200-100	COMPUTER HARDWARE	\$ 62,500		\$ 60,000		\$ (2,500)	-4.00%
A 2630.490-100	BOCES	\$ 366,844		\$ 269,063		\$ (97,781)	-26.65%
A 2630.501-200	COMPUTER SUPPLIES	\$ 4,000		\$ 4,000		\$ -	N/A
A 2630.161-100	SALARIES - TECHNOLOGY	\$ 169,000		\$ 174,915		\$ 5,915	3.50%
A 2630.501-400	COMPUTER SUPPLIES	\$ 4,000		\$ 4,000		\$ -	N/A
A 2630.501-500	COMPUTER SUPPLIES	\$ 4,750		\$ 4,750		\$ -	N/A
A 2630.501-600	COMPUTER SUPPLIES	\$ 8,000		\$ 8,000		\$ -	N/A
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	\$ 4,750		\$ 4,750		\$ -	N/A
A 2630.590-500	COMPUTER SOFTWARE	\$ 8,000		\$ 21,000		\$ 13,000	162.50%
A 2630.590-600	COMPUTER SOFTWARE	\$ 8,000	\$ 655,344	\$ 10,500	\$ 576,478	\$ (78,866)	-12.03%
A 2810.156-100	SALARIES-COUNSELORS	\$ 631,701		\$ 655,111		\$ 23,410	3.71%
A 2810.183-100	SALARIES - CLERICAL	\$ 95,550		\$ 96,125		\$ 575	0.60%
A 2810.183-101	SALARIES-HOURLY	\$ 1,750		\$ 1,750		\$ -	N/A
A 2810.183-102	SALARIES-LONGEVITY	\$ 1,325		\$ 1,500		\$ 175	13.21%
A 2810.183-103	SALARIES-OVERTIME	\$ 700		\$ 700		\$ -	N/A
A 2810.200-600	EQUIPMENT	\$ 1,300		\$ 1,300		\$ -	N/A
A 2810.490-100	SCHOOL COUNSELING SERVICE	\$ 12,000		\$ 3,500		\$ (8,500)	-70.83%
A 2810.490-100	BOCES	\$ 19,238		\$ 19,238		\$ -	N/A
A 2810.501-200	GUIDANCE SUPPLIES	\$ 300		\$ 300		\$ -	N/A
A 2810.501-400	GUIDANCE SUPPLIES	\$ 250		\$ 250		\$ -	N/A
A 2810.501-500	GUIDANCE SUPPLIES	\$ 2,000		\$ 2,000		\$ -	N/A
A 2810.501-800	GUIDANCE SUPPLIES	\$ 3,000		\$ 3,000		\$ -	N/A
A 2810.533-500	STANDARDIZED TEST	\$ 400		\$ 400		\$ -	N/A

photoshop licenses, achieve 3000 license

**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
APPROPRIATIONS**

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LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE	
A 2810.553-600	STANDARDIZED TEST	\$ 1,300	\$ 770,814	\$ 1,300	\$ 788,474	17,660	2.29%
A 2815.146-100	SALARIES - NURSE SUBS	\$ 3,500		\$ 3,500		-	N/A
A 2815.150-100	SALARIES-REGISTERED NURSES	\$ 167,320		\$ 173,177		5,857	3.50%
A 2815.200-100	HEALTH EQUIPMENT	\$ 2,000		\$ 2,000		-	N/A
A 2815.200-600	HEALTH EQUIPMENT	\$ 750		\$ 750		-	N/A
A 2815.403-100	SCHOOL PHYSICIAN	\$ 6,250		\$ 6,250		-	N/A
A 2815.484-100	PRIVATE SCHOOL SVCS	\$ 13,000		\$ 13,000		-	N/A
A 2815.490-100	BOCES	\$ 56,735		\$ 48,978		(9,759)	-17.20%
A 2815.564-200	HEALTH SUPPLIES	\$ 750		\$ 750		-	N/A
A 2815.564-400	HEALTH SUPPLIES	\$ 750		\$ 750		-	N/A
A 2815.564-500	HEALTH SUPPLIES	\$ 750		\$ 750		-	N/A
A 2815.564-600	HEALTH SUPPLIES	\$ 750	\$ 252,555	\$ 750	\$ 248,653	(3,902)	-1.55%
A 2820.150-100	PSYCHOLOGISTS	\$ 186,785	\$ 186,785	\$ 216,360	\$ 216,360	29,575	15.83%
A 2850.150-100	SALARIES-FACULTY ADVISORS	\$ 109,821		\$ 118,653		8,832	8.22%
A 2850.500-200	CO-CURRICULAR SUPPLIES	\$ 1,000		\$ 1,000		-	N/A
A 2850.500-500	CO-CURRICULAR SUPPLIES	\$ 500		\$ 500		-	N/A
A 2850.500-600	CO-CURRICULAR SUPPLIES	\$ 500	\$ 111,821	\$ 500	\$ 120,853	9,032	8.08%
A 2855.151-100	SALARIES-OTHER SUPERVISION	\$ 30,475		\$ 36,500		6,025	19.77%
A 2855.182-100	SALARIES - COACHES	\$ 322,300		\$ 330,073		7,773	2.41%
A 2855.200-600	ATHLETIC EQUIPMENT	\$ 19,500		\$ 19,500		-	N/A
A 2855.400-600	ATHLETIC TRAINER	\$ 32,400		\$ 36,350		3,950	12.19%
A 2855.407-600	ATHLETIC OFFICIALS	\$ 63,750		\$ 63,750		-	N/A
A 2855.407-601	OFFICIALS MILEAGE	\$ 5,000		\$ 5,000		-	N/A
A 2855.438-600	MEMBERSHIPS & DUES	\$ 14,000		\$ 14,000		-	N/A
A 2855.465-600	EQUIPMENT REPAIR	\$ 18,500		\$ 18,500		-	N/A
A 2855.479-600	TRAVEL & CONFERENCES	\$ 4,500		\$ 4,500		-	N/A
A 2855.501-600	SUPPLIES	\$ 40,000	\$ 550,425	\$ 40,000	\$ 568,173	17,748	3.22%
A 5510.160-188	HEALTH INSURANCE BUY-OUT	\$ 4,800		\$ 4,800		-	N/A
A 5510.161-700	SALARIES-BUS DRIVERS	\$ 985,746		\$ 1,030,000		44,254	4.49%
A 5510.165-100	SALARIES-MECHANICS	\$ 217,875		\$ 224,464		6,589	3.02%
A 5510.165-101	SALARIES-LONGEVITY+ALLOWANCE	\$ 4,000		\$ 1,200		(2,800)	-70.00%
A 5510.166-100	SALARIES-SAFE DRIVING	\$ 15,000		\$ 15,000		-	N/A
A 5510.167-100	SALARIES-TRANS SUP+SAFETY	\$ 104,828		\$ 106,705		1,877	1.79%
A 5510.167-102	SALARIES-LONGEVITY	\$ 3,500		\$ 3,500		-	N/A
A 5510.167-103	SALARIES-UNUSED VACATION	\$ -		\$ -		-	N/A
A 5510.182-100	SALARIES-MECHANIC SUBSTITUTES	\$ -		\$ -		-	N/A
A 5510.183-100	SALARIES-TYPIST	\$ 20,000		\$ 14,500		(5,500)	-27.50%
A 5510.183-101	SALARIES-HOURLY	\$ 250		\$ 250		-	N/A
A 5510.183-102	SALARIES-LONGEVITY	\$ -		\$ 800		800	100.00%
A 5510.184-100	SALARIES-AIDES	\$ 60,000		\$ 73,805		13,805	23.01%
A 5510.184-101	SALARIES-LONGEVITY	\$ 1,100		\$ 1,100		-	N/A
A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 50,000		\$ 66,000		16,000	36.00%
A 5510.187-100	SALARIES-EXTRA TRIPS	\$ -		\$ -		-	N/A
A 5510.188-102	SALARIES-LONGEVITY	\$ 15,650		\$ 15,600		(50)	-0.32%
A 5510.188-103	OVERTIME	\$ 13,000		\$ 19,800		6,800	52.31%
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 21,000		\$ 18,750		(2,250)	-10.71%
A 5510.188-105	FIELD TRIPS	\$ 26,000		\$ 32,800		6,800	26.15%
A 5510.188-106	ATHLETIC EVENTS	\$ 46,000		\$ 54,000		8,000	17.39%
A 5510.193-100	MECHANIC OVERTIME	\$ 1,000		\$ 1,000		-	N/A
A 5510.200-800	OFFICE EQUIPMENT	\$ 2,000		\$ 2,000		-	N/A
A 5510.225-800	EQUIPMENT	\$ 1,500		\$ 1,500		-	N/A
A 5510.400-800	CONTRACTUAL SERVICES	\$ 6,500		\$ 7,500		1,000	15.38%
A 5510.403-800	SCHOOL PHYSICIAN	\$ 2,100		\$ 2,100		-	N/A

Includes \$16,900 additional summer work, plus BOCES counselor

**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
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LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE		
A 5510.465-800	EQUIPMENT REPAIRS	\$ 8,500		\$ 9,000	500	5.88%		
A 5510.474-800	TRAVEL/CONFERENCE	\$ 2,500		\$ 2,500	-	N/A		
A 5510.490-100	BOCES	\$ 11,131		\$ 5,211	(\$ 5,920)	-53.18%	X	
A 5510.501-801	OFFICE SUPPLIES	\$ 2,200		\$ 2,200	-	N/A		
A 5510.571-800	GASOLINE	\$ 40,000		\$ 60,000	20,000	50.00%		
A 5510.571-801	DIESEL	\$ 240,000		\$ 220,000	(\$ 20,000)	-8.33%		
A 5510.571-802	OTHER FUEL PURCHASES	\$ 6,000		\$ 6,000	-	N/A		
A 5510.572-800	OIL & LUBRICANTS	\$ 10,750		\$ 10,750	-	N/A		
A 5510.573-800	TIRES	\$ 18,750		\$ 18,750	-	N/A		
A 5510.579-800	BUS MAINT SUPPLIES	\$ 13,000		\$ 14,000	1,000	7.69%		
A 5510.586-800	PARTS	\$ 76,000		\$ 77,000	1,000	1.32%		
A 5510.590-800	SOFTWARE	\$ 2,030,680	\$ 2,030,680	\$ 6,500	\$ 2,131,085	100,405	4.94%	
A 5530.196-100	SALARIES-MAINTENANCE	\$ 15,000		\$ 15,000	-	N/A		
A 5530.410-100	FLEET INSURANCE	\$ 38,500		\$ 38,500	-	N/A		
A 5530.412-100	LIABILITY INSURANCE	\$ 11,000		\$ 11,000	-	N/A		
A 5530.422-800	NATURAL GAS	\$ 24,750		\$ 24,750	-	N/A		
A 5530.425-800	ELECTRIC	\$ 31,500		\$ 31,500	-	N/A		
A 5530.426-800	WATER	\$ 950		\$ 950	-	N/A		
A 5530.427-800	TELEPHONE	\$ 2,000		\$ 2,000	-	N/A		
A 5530.463-800	LAUNDRY	\$ 3,500		\$ 3,000	(\$ 500)	-14.29%		
A 5530.468-800	GARAGE REPAIR	\$ 2,500		\$ 2,500	-	N/A		
A 5530.542-800	MAINTENANCE SUPPLIES	\$ 500		\$ 500	-	N/A		
A 5530.544-800	ELECTRIC SUPPLIES	\$ 300		\$ 300	-	N/A		
A 5530.545-800	PLUMBING SUPPLIES	\$ 200	\$ 130,700	\$ 200	\$ 130,200	(\$ 500)	-0.35%	
A 5551.490-100	HAND TRANS CONTRACT (612)	\$ 300	\$ 300	\$ 300	\$ 300	-	N/A	
A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 903,762	\$ 903,762	\$ 912,020	\$ 912,020	8,258	0.91%	
A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,328,545	\$ 1,328,545	\$ 1,436,693	\$ 1,436,693	108,147	8.14%	
A 9030.830-100	SOCIAL SECURITY	\$ 1,414,368	\$ 1,414,368	\$ 1,445,236	\$ 1,445,236	30,878	2.18%	
A 9040.870-100	WORKERS COMPENSATION	\$ 260,325	\$ 260,325	\$ 306,408	\$ 306,408	46,083	17.70%	
A 9045.860-100	LIFE INSURANCE	\$ 24,750	\$ 24,750	\$ 24,000	\$ 24,000	(\$ 750)	-3.03%	
A 9050.865-100	UNEMPLOYMENT INSURANCE	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	-	N/A	
A 9055.860-100	DISABILITY INSURANCE	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	-	N/A	
A 9060.840-100	HEALTH INSURANCE	\$ 6,723,015	\$ 6,723,015	\$ 6,828,173	\$ 6,828,173	105,158	1.56%	
A 9060.840-101	ADMIN NON-CATEGORICAL	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	-	N/A	
A 9060.841-100	DENTAL INSURANCE	\$ 236,750	\$ 236,750	\$ 236,500	\$ 236,500	(\$ 250)	-0.11%	
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	-	N/A	
A 9070.870-100	TEAMSTERS FUND INSURANCE	\$ 82,680	\$ 82,680	\$ 157,641	\$ 157,641	74,961	90.66%	
A 9070.880-100	TEAMSTERS LIFE INSURANCE	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	-	N/A	
A 9089.890-100	NYSUT VISION PLAN	\$ 33,000	\$ 33,000	\$ 33,900	\$ 33,900	900	2.73%	
A 9089.890-101	VISION - OTHER EMPLOYEES	\$ 8,000	\$ 41,000	\$ 7,500	\$ 41,400	400	0.98%	
A 9711.610-100	REFUNDED BONDS PRIN	\$ 2,481,990	\$ 2,481,990	\$ 2,577,006	\$ 2,577,006	95,016	3.83%	

accident history, low year off high year on

realignment of retiree HI from regular HI (70k)



**CHITTENANGO CSD  
2018-19 PROPOSED BUDGET  
APPROPRIATIONS**

LOC	DESCRIPTION	PROPOSED BUDGET 2017-18	TOTALS	PROPOSED BUDGET 2018-19	TOTALS	\$\$ CHANGE	
A 9711.710-100	REFUNDED BONDS INT	\$ 795,000	\$ 3,276,990	\$ 670,000	\$ 3,187,006	(89,984)	-2.75%
A 9732.610-100	BUS NOTES - PRIN	\$ 436,137		\$ 265,000		(171,137)	-39.24%
A 9732.710-100	BUS NOTES - INT	\$ 12,413	\$ 448,650	\$ 29,750	\$ 294,750	(153,600)	-34.29%
A 9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	-	N/A
A 9901.960-100	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-	N/A
	<b>TOTAL</b>		\$ 37,891,782		\$ 39,272,229	1,380,448	3.64%
	<b>ADOPTED BUDGET</b>		\$ 37,891,782		\$ 39,272,229		
	<b>\$ DIFFERENCE</b>		\$ 1,734,349		\$ 1,380,448		
	<b>% DIFFERENCE</b>		4.80%		3.64%		