

**CHITTENANGO CSD
2019-20 Proposed Budget**

THREE PART BUDGET

	ADMINISTRATIVE COMPONENT					DOLLAR CHANGE	PERCENT CHANGE
	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET		
BOARD OF EDUCATION	37,050	36,900	37,500	37,500	38,000	500	1.33%
CENTRAL ADMINISTRATION	226,278	230,899	214,629	221,718	237,169	15,451	6.97%
FINANCE	413,313	426,007	412,456	433,050	443,990	10,940	2.53%
PERSONNEL & LEGAL	84,727	77,357	94,338	78,865	85,210	6,345	8.05%
CENTRAL SERVICES	166,049	160,552	161,385	174,238	168,620	(5,618)	-3.22%
INSURANCE AND SPECIAL ITEMS	279,206	267,188	269,289	274,067	299,319	25,252	9.21%
CURRICULUM DEVELOPMENT	195,281	198,649	195,781	194,889	213,511	18,622	9.56%
EMPLOYEE BENEFITS	560,762	486,611	556,199	574,843	596,666	21,822	3.80%
SUPERVISION	975,132	1,002,148	964,948	1,002,689	1,033,836	31,147	3.11%
TOTAL	2,937,797	2,886,310	2,906,525	2,991,859	3,116,321	85,334	2.94%
SALARIES	1,726,736	1,779,732	1,710,589	1,762,668	1,832,264	69,596	3.95%
FRINGE	560,762	486,611	556,199	574,843	596,666	21,822	3.80%
OTHER	650,299	619,967	639,737	654,348	687,391	33,043	5.05%
SUB TOTAL	2,937,797	2,886,310	2,906,525	2,991,859	3,116,321	124,462	4.16%
% OF BUDGET	7.85%	7.72%	7.67%	7.62%	7.79%		

	PROGRAM COMPONENT					DOLLAR CHANGE	PERCENT CHANGE
	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET		
BOCES AND SPECIAL SCHOOLS	559,498	442,748	580,593	578,829	732,300	153,471	26.51%
BUS GARAGE	120,050	130,950	130,700	130,200	130,200	0	N/A
CO-CURRICULAR & ATHLETICS	592,068	624,413	662,246	689,026	781,982	92,966	13.49%
COMPUTER AIDED INSTRUCTION	765,271	722,634	655,344	576,478	581,685	5,207	0.90%
CONTRACT TRANSPORTATION	376	376	300	300	630	330	110.00%
CURRICULUM & STAFF DEVELOPMENT	22,229	21,769	19,219	19,276	19,732	456	2.37%
EMPLOYEE BENEFITS	9,813,328	8,515,687	9,733,488	10,059,760	10,441,653	381,893	3.80%
GUIDANCE	697,011	751,029	770,814	788,474	811,790	23,316	2.96%
HEALTH SERVICES	237,588	244,032	252,555	248,653	255,930	7,277	2.93%
INSTRUCTIONAL MEDIA	473,478	433,638	453,614	435,198	462,946	27,748	6.38%
PERSONNEL & LEGAL	45,000	41,250	41,000	39,500	44,000	4,500	11.39%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	118,974	175,700	186,786	216,360	216,360	0	N/A
STUDENT TRANSPORTION	2,021,202	2,096,351	2,030,680	2,131,085	2,224,373	93,288	4.38%
STUDENTS WITH DISABILITIES	2,120,202	2,401,253	2,533,840	2,955,456	3,290,393	334,937	11.33%
TEACHING	9,224,635	9,130,961	9,446,571	10,085,620	10,415,430	329,810	3.27%
TOTAL	26,810,910	25,692,789	27,497,749	28,954,216	30,409,415	1,455,199	5.03%

	CAPITAL COMPONENT					DOLLAR CHANGE	PERCENT CHANGE
	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET		
BOCES SERVICES	480,931	552,968	588,858	637,297	697,904	60,607	9.51%
CONTRACTUAL EXPENSE	35,300	35,200	35,100	34,150	34,000	(150)	-0.44%
EQUIPMENT	60,567	56,135	58,000	67,674	67,447	(227)	-0.34%
MATERIALS AND SUPPLIES	181,592	179,020	178,770	182,783	184,833	2,050	1.12%
SUBSTITUTE TEACHER SALARIES	240,000	240,000	240,000	240,000	240,000	0	N/A
SUPPORT STAFF SALARIES	224,378	215,700	216,350	198,745	205,261	6,516	3.28%
TEACHER SALARIES K-12	7,871,867	7,731,488	8,010,493	8,604,771	8,863,585	258,814	3.01%
TEXTBOOKS	122,500	112,950	111,500	110,500	110,500	0	N/A
TUITION	7,500	7,500	7,500	9,700	11,900	2,200	22.68%
TOTAL	9,224,635	9,130,961	9,446,571	10,085,620	10,415,430	329,810	3.27%
SALARIES	12,744,125	12,982,164	13,612,139	14,408,116	14,876,917	468,801	3.25%
FRINGE	9,813,328	8,515,687	9,733,488	10,059,760	10,441,653	381,893	3.80%
OTHER	4,253,457	4,194,938	4,152,123	4,486,340	5,090,845	604,505	13.47%
SUB TOTAL	26,810,910	25,692,789	27,497,749	28,954,216	30,409,415	1,455,199	5.03%
% OF BUDGET	71.65%	68.74%	72.57%	73.73%	75.98%		

	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
CAPITAL COMPONENT							

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DEBT SERVICE	3,936,599	3,940,830	3,725,540	3,481,756	2,582,324	(899,432)	-25.83%
EMPLOYEE BENEFITS	841,142	729,916	834,299	862,265	894,999	32,734	3.80%
MAINTENANCE	903,125	936,000	930,264	958,593	957,774	(819)	-0.09%
OPERATIONS	1,865,584	1,851,588	1,866,654	1,892,790	1,931,779	38,989	2.06%
TRANSFER TO CAPITAL	124,000	120,000	130,750	130,749	130,750	1	0.00%
TOTAL	7,670,450	7,578,334	7,487,507	7,326,153	6,497,626	(828,527)	-11.31%
SALARIES	1,477,652	1,534,550	1,535,798	1,562,855	1,611,415	48,560	3.11%
FRINGE	841,142	729,916	834,299	862,265	894,999	32,734	3.80%
OTHER	5,351,656	5,313,868	5,117,410	4,901,033	3,991,212	(909,821)	-18.56%
SUB TOTAL	7,670,450	7,578,334	7,487,507	7,326,153	6,497,626	(828,527)	-11.31%
% OF BUDGET	20.50%	20.28%	19.76%	18.65%	16.23%		
TOTAL	37,419,157	36,157,433	37,881,782	39,272,228	40,023,362	751,134	1.91%