

**CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS**

Draft 3 1/29/19

LOC	DESCRIPTION	PROPOSED BUDGET 2019-19	TOTALS	PROPOSED BUDGET 2019-20	TOTALS	\$\$ CHANGE	
A 1010.438-100	MEMBERSHIPS & DUES	\$ 18,000		\$ 18,000		-	N/A
A 1010.446-100	EDUCATIONAL CONSULTANTS	\$ 4,000		\$ 3,000		(1,000)	-25.00%
A 1010.478-100	TRAVEL/CONFERENCE	\$ 11,000		\$ 11,000		-	N/A
A 1010.501-100	SUPPLIES	\$ 1,500	\$ 34,500	\$ 3,000	\$ 35,000	500	1.45%
A 1060.400-100	DISTRICT VOTE - CONTRACTUAL	\$ 2,500		\$ 2,500		-	N/A
A 1060.501-100	DISTRICT VOTE - SUPPLIES	\$ 500	\$ 3,000	\$ 500	\$ 3,000	-	N/A
A 1240.150-100	SALARIES-SUPERINTENDENT	\$ 145,935		\$ 158,543		10,608	7.27%
A 1240.152-100	SALARIES-UNUSED VACATION	\$ 3,040		\$ 3,261		221	7.27%
A 1240.161-100	SALARIES-SEC TO SUPT	\$ 59,405		\$ 61,484		2,079	3.50%
A 1240.161-102	SALARIES-UNUSED VACATION	\$ 1,238		\$ 1,281		43	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 1240.478-100	TRAVEL & CONFERENCES	\$ 7,000		\$ 9,500		2,500	35.71%
A 1240.501-100	SUPPLIES	\$ 1,500	\$ 221,718	\$ 1,500	\$ 237,169	15,451	6.97%
A 1310.156-100	SALARIES-ASST SUPT FOR BUS.	\$ 133,258		\$ 137,922		4,664	3.50%
A 1310.156-101	SALARIES - UNUSED VACATION	\$ 2,776		\$ 2,873		97	3.50%
A 1310.180-100	SALARIES-CLERICAL	\$ 137,950		\$ 137,950		-	N/A
A 1310.183-100	SALARIES - CLERICAL LONGEVITY	\$ 1,500		\$ 1,500		-	N/A
A 1310.184-100	SALARIES-HOURLY	\$ 13,000		\$ 13,000		-	N/A
A 1310.185-100	SALARIES-OVERTIME	\$ 600		\$ 600		-	N/A
A 1310.200-100	FINANCE-EQUIPMENT	\$ 750		\$ 750		-	N/A
A 1310.465-100	REPAIRS & CONTRACTS	\$ 2,500		\$ 2,150		(350)	-14.00%
A 1310.472-100	ADVERTISING	\$ 1,500		\$ 3,000		1,500	100.00%
A 1310.474-100	IN-DISTRICT MILEAGE	\$ 3,000		\$ 3,000		-	N/A
A 1310.478-100	TRAVEL & CONFERENCES	\$ 3,750		\$ 3,750		-	N/A
A 1310.480-100	BOCES	\$ 15,340		\$ 15,954		614	4.00%
A 1310.501-100	SUPPLIES	\$ 3,000	\$ 318,925	\$ 3,000	\$ 325,450	6,525	2.05%
A 1320.183-100	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	\$ 59,192		\$ 61,264		2,072	3.50%
A 1325.162-100	SALARIES - UNUSED VACATION	\$ 1,233		\$ 1,276		43	3.50%
A 1325.478-100	TRAVEL & TRAINING	\$ 250	\$ 60,675	\$ 250	\$ 62,790	2,115	3.49%
A 1330.400-100	COLLECTION FEES	\$ 9,200		\$ 11,500		2,300	25.00%
A 1330.473-100	TAX COLLECTOR-POSTAGE	\$ 3,250		\$ 3,250		-	N/A
A 1330.501-100	SUPPLIES	\$ 4,500	\$ 16,950	\$ 4,500	\$ 19,250	2,300	13.57%
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	\$ 25,000	\$ 25,000	9,000	56.25%
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	-	N/A
A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750	-	N/A
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	-	N/A
A 1430.490-100	BOCES	\$ 44,865	\$ 44,865	\$ 46,710	\$ 46,710	1,845	4.11%
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,499		\$ 1,552		52	3.50%

instructional/legal advertising

bank collection charges and software

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Account Number	Description	2019	2020	% Change	2019	2020	% Change
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 77,951	\$ 80,679	3.50%	2,728	3,50%	
A 1620.161-100	SALARY-CUSTODIANS	\$ 234,400	\$ 242,445	3.43%	6,045	3.43%	
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,400	\$ 3,400	N/A	-	N/A	
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000	\$ 16,000	N/A	-	N/A	
A 1620.170-100	SALARIES-CLEANERS	\$ 684,200	\$ 708,610	3.57%	24,410	3.57%	
A 1620.173-101	SALARIES-LONGEVITY	\$ 9,100	\$ 7,600	-16.48%	(1,500)	-16.48%	
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000	\$ 15,000	N/A	-	N/A	
A 1620.179-100	SALARIES-SUMMER HELP	\$ 37,500	\$ 37,500	N/A	-	N/A	
A 1620.180-100	SALARIES-CLERICAL	\$ 19,355	\$ 19,355	N/A	-	N/A	
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000	\$ 20,000	N/A	-	N/A	
A 1620.183-100	SALARIES-LONGEVITY	\$ 500	\$ 500	N/A	-	N/A	
A 1620.183-102	SALARIES-HOURLY	\$ 500	\$ 500	N/A	-	N/A	
A 1620.422-700	NATURAL GAS	\$ 141,000	\$ 141,000	N/A	-	N/A	
A 1620.424-700	SEWER	\$ 33,000	\$ 33,000	N/A	-	N/A	
A 1620.425-700	ELECTRICITY	\$ 330,000	\$ 330,000	N/A	-	N/A	
A 1620.426-700	WATER	\$ 17,500	\$ 17,500	N/A	-	N/A	
A 1620.427-700	TELEPHONE	\$ 2,550	\$ 2,550	N/A	-	N/A	
A 1620.462-700	EXTERMINATION	\$ 2,100	\$ 2,100	N/A	-	N/A	
A 1620.463-700	LAUNDRY	\$ 350	\$ 350	N/A	-	N/A	
A 1620.490-100	BOCES	\$ 165,865	\$ 171,138	3.17%	5,253	3.17%	
A 1620.543-700	CLEANING AND PAPER	\$ 81,000	\$ 81,000	2.06%	38,889	2.06%	
A 1621.164-100	SALARIES-MAINTENANCE	\$ 430,250	\$ 444,974	3.42%	14,724	3.42%	
A 1621.164-101	SALARIES-LONGEVITY	\$ 5,700	\$ 5,800	1.75%	100	1.75%	
A 1621.165-101	SAL-OT ALRMEMERSNOW	\$ 7,500	\$ 7,500	N/A	-	N/A	
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000	\$ 22,000	N/A	-	N/A	
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000	\$ 25,000	N/A	-	N/A	
A 1621.465-700	EQUIPMENT REPAIRS	\$ 16,000	\$ 16,000	N/A	-	N/A	
A 1621.466-700	BUILDING REPAIR	\$ 165,000	\$ 165,000	N/A	-	N/A	
A 1621.468-700	UPKEEP OF GROUNDS	\$ 76,000	\$ 76,000	N/A	-	N/A	
A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 141,643	\$ 126,000	-11.04%	(15,643)	-11.04%	reclassified security to supervision
A 1621.475-700	TRAINING & TRAVEL	\$ 2,500	\$ 2,500	N/A	-	N/A	
A 1621.479-700	TRAVEL/CONFERENCE	\$ 1,000	\$ 1,000	N/A	-	N/A	
A 1621.501-700	GENERAL SUPPLIES	\$ 34,000	\$ 34,000	N/A	-	N/A	
A 1621.544-700	ELECTRIC	\$ 17,000	\$ 17,000	N/A	-	N/A	
A 1621.545-700	PLUMBING	\$ 15,000	\$ 15,000	-0.09%	(618)	-0.09%	
A 1670.400-100	CONTRACTUAL PRINTING	\$ 22,000	\$ 22,000	N/A	-	N/A	
A 1670.473-100	POSTAGE	\$ 36,000	\$ 36,000	N/A	-	N/A	
A 1670.490-100	BOCES PRINTING	\$ 46,000	\$ 45,250	0.24%	250	0.24%	
A 1680.446-100	CONSULTANTS	\$ 2,500	\$ 2,500	N/A	-	N/A	
A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000	\$ 1,000	N/A	-	N/A	
A 1680.490-100	BOCES	\$ 62,538	\$ 56,670	-9.38%	(5,868)	-9.38%	
A 1680.501-100	SUPPLIES	\$ 3,200	\$ 3,200	-8.48%	(5,868)	-8.48%	
A 1910.411-100	FIRE INSURANCE	\$ 83,500	\$ 85,586	2.50%	2,087	2.50%	
A 1910.412-100	LIABILITY INSURANCE	\$ 10,500	\$ 10,763	2.50%	262	2.50%	
A 1910.414-100	STUDENT ACCIDENT INS	\$ 19,375	\$ 19,859	2.50%	2,834	2.50%	
A 1981.468-100	ADMINISTRATIVE COSTS	\$ 72,535	\$ 78,455	8.16%	5,920	8.16%	
A 1981.469-100	RENTAL ON FACILITIES	\$ 86,157	\$ 104,655	13.95%	22,418	13.95%	
A 2010.118-100	SALARIES-K-5 CURRICULUM DEV	\$ -	\$ -	N/A	-	N/A	
A 2010.118-200	SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$ 8,250	\$ 9,250	12.12%	1,000	12.12%	
A 2010.118-400	SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$ 4,350	\$ 5,350	22.99%	1,000	22.99%	
A 2010.118-500	SALARIES-K-5 CURRICULUM DEV MS	\$ 2,400	\$ 3,500	45.83%	1,100	45.83%	
A 2010.128-600	SALARIES-6-8 CURRICULUM DEV MS	\$ 5,000	\$ 6,000	20.00%	1,000	20.00%	
A 2010.132-100	SALARIES-8-12 CURRICULUM DEV HS	\$ 7,500	\$ 10,900	45.33%	3,400	45.33%	
A 2010.154-100	SALARIES-ASST SUPT	\$ 111,780	\$ 121,192	8.42%	9,412	8.42%	
		\$ 1,692,790	\$ 1,931,779				

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A 2010.154-101	SALARIES - UNUSED VACATION	\$	2,328	\$	2,525	186	8.42%	X
A 2010.183-100	SALARIES-CLERICAL	\$	43,250	\$	44,764	1,514	3.50%	X
A 2010.183-101	SALARIES-HOURLY	\$	500	\$	500	-	N/A	
A 2010.183-102	SALARIES-LONGEVITY	\$	-	\$	-	-	N/A	
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 2010.478-100	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	\$	200	18,622	9.56%	
		\$	194,889	\$	213,511			
A 2020.150-100	SALARIES - BLDG ADMINISTRATORS	\$	-	\$	-	-	N/A	
A 2020.150-200	SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$	94,185	\$	97,481	3,296	3.50%	
A 2020.150-400	SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$	83,835	\$	86,789	2,954	3.50%	
A 2020.150-500	SALARIES - BLDG ADMINISTRATORS MS	\$	244,875	\$	260,788	15,913	6.50%	
A 2020.150-600	SALARIES - BLDG ADMINISTRATORS HS	\$	292,133	\$	309,549	8,416	2.88%	
A 2020.154-101	SALARIES - UNUSED VACATION	\$	-	\$	-	-	N/A	
A 2020.154-200	SALARIES - UNUSED VACATION BOLIVAR	\$	1,811	\$	1,875	63	3.50%	
A 2020.154-400	SALARIES - UNUSED VACATION BRIDGEPORT	\$	1,612	\$	1,669	56	3.50%	
A 2020.154-500	SALARIES - UNUSED VACATION MS	\$	4,710	\$	5,015	305	6.48%	
A 2020.154-600	SALARIES - UNUSED VACATION HS	\$	5,618	\$	5,780	162	2.88%	
A 2020.183-100	SALARIES - CLERICAL	\$	232,460	\$	232,460	-	N/A	
A 2020.183-101	SALARIES-HOURLY	\$	1,250	\$	1,250	-	N/A	
A 2020.183-102	SALARIES-LONGEVITY	\$	2,600	\$	2,600	-	N/A	
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 BOLIVAR	\$	750	\$	750	-	N/A	
A 2020.200-500	OFFICE FURNITURE & EQUIPMENT BRIDGEPORT	\$	750	\$	750	-	N/A	
A 2020.200-600	OFFICE FURNITURE & EQUIPMENT MS	\$	750	\$	750	-	N/A	
A 2020.465-200	EQUIPMENT REPAIR CONTRACT	\$	500	\$	500	-	N/A	
A 2020.465-400	EQUIPMENT REPAIR CONTRACT BOLIVAR	\$	250	\$	250	-	N/A	
A 2020.465-600	EQUIPMENT REPAIR CONTRACT BRIDGEPORT	\$	350	\$	350	-	N/A	
A 2020.479-200	TRAINING & TRAVEL	\$	1,000	\$	1,000	-	N/A	
A 2020.479-400	TRAINING & TRAVEL BOLIVAR	\$	1,000	\$	1,000	-	N/A	
A 2020.479-600	TRAINING & TRAVEL BRIDGEPORT	\$	1,800	\$	1,800	-	N/A	
A 2020.501-200	GENERAL SUPPLIES	\$	2,000	\$	2,000	-	N/A	
A 2020.501-400	GENERAL SUPPLIES BOLIVAR	\$	1,500	\$	1,500	-	N/A	
A 2020.501-600	GENERAL SUPPLIES BRIDGEPORT	\$	1,250	\$	1,250	-	N/A	
A 2020.501-100	GENERAL SUPPLIES MS	\$	2,500	\$	2,500	-	N/A	
A 2020.517-600	COMMENCEMENT	\$	12,500	\$	12,500	-	N/A	
		\$	9,000	\$	9,000	31,147	3.41%	
		\$	1,002,689	\$	1,033,836			
A 2070.150-102	SALARIES-MENTORS	\$	1,692	\$	1,692	-	N/A	
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	\$	15,540	456	2.37%	
		\$	18,276	\$	19,732			
A 2110.120-100	SALARY K-3 TEACHERS	\$	-	\$	-	-	N/A	
A2110.120-200	SALARY K-3 TEACHERS BOLIVAR	\$	1,288,477	\$	1,755,197	466,720	36.22%	X
A2110.120-400	SALARY K-3 TEACHERS BRIDGEPORT	\$	1,045,471	\$	636,046	(409,425)	-39.16%	X
A 2110.120-101	IN SERVICE K-3	\$	-	\$	-	-	N/A	
A 2110.121-200	IN SERVICE K-3 BOLIVAR	\$	12,009	\$	19,980	7,971	66.38%	X
A 2110.121-400	IN SERVICE K-3 BRIDGEPORT	\$	9,396	\$	2,700	(6,696)	-71.26%	X
A 2110.120-102	SALARY 4-6	\$	-	\$	-	-	N/A	
A 2110.122-200	SALARY 4-6 BOLIVAR	\$	574,830	\$	469,445	(105,385)	-18.33%	X
A 2110.122-400	SALARY 4-6 BRIDGEPORT	\$	113,874	\$	209,166	95,482	84.00%	X
A 2110.122-500	SALARY 4-6 MS	\$	886,756	\$	773,237	(113,519)	-12.80%	X
A 2110.120-103	SALARIES-GRADE/CONTENT COORD	\$	34,575	\$	34,575	-	N/A	
A 2110.120-105	IN SERVICE 4-6	\$	-	\$	-	-	N/A	
A 2110.124-200	IN SERVICE 4-6 BOLIVAR	\$	9,523	\$	6,480	(3,043)	-31.95%	X

Inc. longevity and Lead stipend and increase (3.5%) includes moving AP to 12 months (87,643)

1 additional TA at Bridgeport

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Account Number	Description	2019-20 Proposed Budget	2018-19 Actual	% Change	Notes
A 2110.124-400	IN SERVICE 4-6 BRIDGEPORT	\$ 1,566	\$ 54	3.45%	
A 2110.124-500	IN SERVICE 4-6 MS	\$ 4,571	\$ 289	6.32%	
A 2110.130-100	SALARIES-7-12 TEACHERS	\$ 1,536,038	\$ -	N/A	
A 2110.130-500	SALARIES-7-12 TEACHERS MS	\$ 3,025,553	\$ 347,430	22.59%	
A 2110.130-600	SALARIES-7-12 TEACHERS HS	\$ 10,962	\$ (23,244)	-0.77%	
A 2110.130-101	INSERVICE 7-12	\$ 14,538	\$ -	N/A	
A 2110.131-500	INSERVICE 7-12 MS	\$ 8,500	\$ 1,988	18.23%	
A 2110.131-600	INSERVICE 7-12 HS	\$ 26,332	\$ (1,038)	-7.14%	
A 2110.130-103	SALARY DEPT CHAIRS	\$ 45,000	\$ -	N/A	
A 2110.132-500	SALARY DEPT CHAIRS MS	\$ 45,000	\$ 298	3.50%	
A 2110.132-600	SALARY DEPT CHAIRS HS	\$ 45,000	\$ 922	3.50%	
A 2110.140-100	SALARY DAILY SUBS	\$ 45,000	\$ -	N/A	
A 2110.140-200	SALARY DAILY SUBS BOLIVAR	\$ 10,000	\$ -	N/A	
A 2110.140-400	SALARY DAILY SUBS BRIDGEPORT	\$ 10,000	\$ -	N/A	
A 2110.140-500	SALARY DAILY SUBS MS	\$ 45,000	\$ -	N/A	
A 2110.140-600	SALARY DAILY SUBS HS	\$ 45,000	\$ -	N/A	
A 2110.141-100	SALARY LT SUBS	\$ 10,000	\$ -	N/A	
A 2110.141-200	SALARY LT SUBS BOLIVAR	\$ 5,000	\$ -	N/A	
A 2110.141-400	SALARY LT SUBS BRIDGEPORT	\$ 5,000	\$ -	N/A	
A 2110.141-500	SALARY LT SUBS MS	\$ 15,000	\$ -	N/A	
A 2110.141-600	SALARY LT SUBS HS	\$ 15,000	\$ -	N/A	
A 2110.145-100	HOME TEACHING	\$ 5,000	\$ -	N/A	
A 2110.145-200	HOME TEACHING BOLIVAR K-3	\$ 5,000	\$ -	N/A	
A 2110.145-201	HOME TEACHING BOLIVAR 4-6	\$ 5,000	\$ -	N/A	
A 2110.145-400	HOME TEACHING BRIDGEPORT K-3	\$ 5,000	\$ -	N/A	
A 2110.145-401	HOME TEACHING BRIDGEPORT 4-6	\$ 5,000	\$ -	N/A	
A 2110.145-500	HOME TEACHING MS 4-6	\$ 10,000	\$ -	N/A	
A 2110.145-501	HOME TEACHING MS 7-12	\$ 10,000	\$ -	N/A	
A 2110.145-600	HOME TEACHING HS 7-12	\$ 10,000	\$ -	N/A	
A 2110.182-100	SALARIES-AIDES SUBS	\$ 8,000	\$ -	N/A	
A 2110.182-200	SALARIES-AIDES SUBS BOLIVAR	\$ 500	\$ -	N/A	
A 2110.182-400	SALARIES-AIDES SUBS BRIDGEPORT	\$ 4,500	\$ -	N/A	
A 2110.182-500	SALARIES-AIDES SUBS MS	\$ 4,500	\$ -	N/A	
A 2110.182-600	SALARIES-AIDES SUBS HS	\$ 4,500	\$ -	N/A	
A 2110.184-100	SALARIES-TEACHER AIDES	\$ 60,438	\$ 2,116	3.50%	
A 2110.184-200	SALARIES-TEACHER AIDES BOLIVAR	\$ 23,238	\$ 813	3.50%	
A 2110.184-400	SALARIES-TEACHER AIDES BRIDGEPORT	\$ 40,804	\$ 1,429	3.50%	
A 2110.184-500	SALARIES-TEACHER AIDES MS	\$ 43,215	\$ 1,508	3.49%	
A 2110.184-600	SALARIES-TEACHER AIDES HS	\$ 3,000	\$ -	N/A	
A 2110.184-101	SALARIES-HOURLY	\$ 2,150	\$ -	N/A	
A 2110.184-102	SALARIES-LONGEVITY	\$ 750	\$ -	N/A	
A 2110.185-200	SALARIES-LONGEVITY	\$ 1,400	\$ -	N/A	
A 2110.185-400	SALARIES-LONGEVITY	\$ 650	\$ -	N/A	
A 2110.185-500	SALARIES-LONGEVITY	\$ 500	\$ -	N/A	
A 2110.184-103	SALARIES-OVERTIME	\$ 5,100	\$ -	N/A	
A 2110.184-104	SALARIES-SUMMER	\$ 10,500	\$ -	N/A	
A 2110.200-100	EQUIPMENT	\$ 800	\$ -	N/A	
A 2110.200-200	CLASSROOM FURNITURE	\$ 4,200	\$ -	N/A	
A 2110.200-300	CLASSROOM FURNITURE	\$ 4,500	\$ -	N/A	
A 2110.200-400	CLASSROOM FURNITURE	\$ 4,500	\$ -	N/A	
A 2110.200-500	CLASSROOM FURNITURE	\$ 500	\$ -	N/A	
A 2110.200-600	CLASSROOM FURNITURE	\$ 500	\$ -	N/A	
A 2110.202-600	EQUIPMENT - BUSINESS DEPT	\$ 657	\$ (227)	-34.55%	
A 2110.203-600	EQUIPMENT - ENGLISH DEPT	\$ 850	\$ -	N/A	
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 3,800	\$ -	N/A	
A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 9,800	\$ (100)	-1.02%	
A 2110.206-600	EQUIPMENT - SCIENCE DEPT	\$ 350	\$ (50)	-14.29%	
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$ 3,750	\$ -	N/A	
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$ 100	\$ -	N/A	
A 2110.464-200	BOOKBINDING	\$ -	\$ -		

CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS

A 2110.464-500	BOOKBINDING	\$	400										N/A							
A 2110.464-600	BOOKBINDING	\$	900										N/A							
A 2110.465-400	EQUIPMENT REPAIR	\$	250										N/A							
A 2110.465-500	EQUIPMENT REPAIR	\$	1,250										N/A							
A 2110.465-600	EQUIPMENT REPAIR	\$	3,250										N/A							
A 2110.470-100	CONTRACTUAL	\$	8,700										22.68%							
A 2110.475-100	TRAVEL IN DISTRICT	\$	3,800																\$2,200 in entry fees	
A 2110.479-100	TRAVEL & TRAINING	\$	350																	
A 2110.479-101	TRAVEL & TRAINING - K-12 ART	\$	250																	
A 2110.479-102	TRAVEL & TRAINING - K-12 LMS	\$	250																	
A 2110.479-103	TRAVEL & TRAINING - K-12 MUSIC	\$	250																	
A 2110.479-104	TRAVEL & TRAINING - K-12 PHYS ED	\$	250																	
A 2110.479-105	TRAVEL & TRAINING - NURSE	\$	200																	
A 2110.479-200	TRAVEL CONFERENCE	\$	1,250																	
A 2110.479-400	TRAVEL CONFERENCE	\$	750																	
A 2110.479-500	TRAVEL CONFERENCE	\$	2,250																	
A 2110.479-600	TRAVEL CONFERENCE	\$	2,250																	
A 2110.480-100	TEXTBOOKS	\$	15,000																	
A 2110.480-200	TEXTBOOKS	\$	20,000																	
A 2110.480-400	TEXTBOOKS	\$	11,500																	
A 2110.480-500	TEXTBOOKS	\$	20,000																	
A 2110.480-600	TEXTBOOKS	\$	27,000																	
A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$	2,500																	
A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$	250																	
A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$	250																	
A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$	500																	
A 2110.480-100	BOCES	\$	637,297																TPK @ \$41,616	
A 2110.501-200	GENERAL SUPPLIES	\$	22,000																	
A 2110.501-400	GENERAL SUPPLIES	\$	16,500																	
A 2110.501-500	GENERAL SUPPLIES	\$	31,000																	
A 2110.501-600	GENERAL SUPPLIES	\$	20,000																	
A 2110.502-600	SUPPLIES - BUSINESS	\$	600																	
A 2110.503-600	SUPPLIES - ENGLISH	\$	600																	
A 2110.504-600	SUPPLIES - FOREIGN LANG.	\$	550																	
A 2110.505-600	SUPPLIES - MATH	\$	1,341																	
A 2110.506-600	SUPPLIES - SCIENCE	\$	19,000																	
A 2110.507-600	SUPPLIES - SOCIAL STUDIES	\$	1,950																	
A 2110.508-600	SUPPLIES - TECHNOLOGY	\$	6,250																	
A 2110.508-600	SUPPLIES - HEALTH	\$	350																	
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION	\$	1,000																technology requests	
A 2110.533-100	STANDARDIZED TEST	\$	6,000																	
		\$	9,978,861																	
		\$	10,307,671																	
A 2124.481-200	READING PAPERBACKS BOLIVAR	\$	9,000																	
A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$	4,500																	
A 2124.510-200	READING SUPPLIES BOLIVAR	\$	1,700																	
A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$	700																	
A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL	\$	1,000																	
		\$	16,900																	
A 2130.202-600	ART EQUIPMENT	\$	1,250																	
A 2130.502-200	ART SUPPLIES	\$	5,417																	
A 2130.502-400	ART SUPPLIES	\$	2,025																	
A 2130.502-500	ART SUPPLIES	\$	6,667																	
A 2130.502-600	ART SUPPLIES	\$	11,000																	
		\$	28,359																	
		\$	29,369																	
A 2135.212-200	PHYS ED EQUIPMENT	\$	2,000																	
A 2135.212-400	PHYS ED EQUIPMENT	\$	1,250																	
A 2135.212-500	PHYS ED EQUIPMENT	\$	2,300																	
A 2135.212-600	PHYS ED EQUIPMENT	\$	2,250																	
A 2135.539-200	PHYS ED SUPPLIES	\$	2,000																	
A 2135.539-400	PHYS ED SUPPLIES	\$	1,000																	
A 2135.539-500	PHYS ED SUPPLIES	\$	3,000																	

**CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS**

Account Number	Description	2019-20 Proposed Budget	2018-19 Actual	% Change	Notes
A 2135.535-600	PHYS ED SUPPLIES	\$ 3,500	\$ 17,300	\$ 3,500	N/A
A 2138.216-600	MUSIC EQUIPMENT	\$ 9,000	\$ 9,150	\$ 9,150	1.67%
A 2138.438-600	MEMBERSHIP DUES	\$ 5,000	\$ 5,000	\$ 5,000	N/A
A 2138.465-600	EQUIP REPIANO TUNING	\$ 11,150	\$ 11,000	\$ 11,000	-1.35%
A 2138.516-200	MUSIC SUPPLIES	\$ 4,525	\$ 4,770	\$ 4,770	5.41%
A 2138.516-400	MUSIC SUPPLIES	\$ 585	\$ 1,025	\$ 1,025	75.21%
A 2138.516-500	MUSIC SUPPLIES	\$ 6,760	\$ 6,210	\$ 6,210	-8.14%
A 2138.516-600	MUSIC SUPPLIES	\$ 7,180	\$ 7,045	\$ 7,045	N/A
A 2250.150-100	SALARIES-SWD TEACHERS	\$ 210,662	\$ 467,587	\$ 467,587	121.96%
A 2250.150-200	SALARIES-SWD TEACHERS BOLIVAR	\$ 67,158	\$ 248,798	\$ 248,798	270.47%
A 2250.150-400	SALARIES-SWD TEACHERS BRIDGEPORT	\$ 385,078	\$ 365,813	\$ 365,813	-5.00%
A 2250.150-500	SALARIES-SWD TEACHERS MS	\$ 542,438	\$ 189,902	\$ 189,902	-63.15%
A 2250.150-600	SALARIES-SWD TEACHERS HS	\$ 107,123	\$ 116,372	\$ 116,372	8.63%
A 2250.154-101	UNUSED VACATION	\$ 2,232	\$ 193	\$ 193	8.63%
A 2250.182-100	SALARY-SUBSTITUTES	\$ 4,500	\$ 4,500	\$ 4,500	N/A
A 2250.182-200	SALARY-SUBSTITUTES BOLIVAR	\$ 750	\$ 750	\$ 750	N/A
A 2250.182-400	SALARY-SUBSTITUTES BRIDGEPORT	\$ 3,500	\$ 3,500	\$ 3,500	N/A
A 2250.182-500	SALARY-SUBSTITUTES MS	\$ 3,750	\$ 3,750	\$ 3,750	N/A
A 2250.182-600	SALARY-SUBSTITUTES HS	\$ 38,925	\$ 38,925	\$ 38,925	N/A
A 2250.183-100	SALARIES-CLERICAL	\$ 250	\$ 250	\$ 250	N/A
A 2250.183-101	SALARIES-HOURLY	\$ -	\$ -	\$ -	N/A
A 2250.183-102	SALARIES-LONGEVITY	\$ 250	\$ 250	\$ 250	N/A
A 2250.183-103	SALARIES-OVERTIME	\$ 250	\$ 250	\$ 250	N/A
A 2250.184-100	SALARY TEACHER AIDES	\$ 331,560	\$ 319,934	\$ 319,934	-3.51%
A 2250.184-200	SALARY TEACHER AIDES BOLIVAR	\$ 129,866	\$ 116,456	\$ 116,456	-8.78%
A 2250.184-400	SALARY TEACHER AIDES BRIDGEPORT	\$ 204,105	\$ 220,012	\$ 220,012	7.79%
A 2250.184-500	SALARY TEACHER AIDES MS	\$ 212,571	\$ 189,235	\$ 189,235	-10.98%
A 2250.184-600	SALARY TEACHER AIDES HS	\$ 2,500	\$ 2,500	\$ 2,500	N/A
A 2250.184-101	SALARIES-HOURLY	\$ 6,500	\$ 5,950	\$ 5,950	-8.46%
A 2250.184-102	SALARIES-LONGEVITY	\$ 1,950	\$ 2,050	\$ 2,050	5.13%
A 2250.184-201	SALARIES-LONGEVITY BOLIVAR	\$ 4,150	\$ 3,050	\$ 3,050	-26.51%
A 2250.184-401	SALARIES-LONGEVITY BRIDGEPORT	\$ 2,850	\$ 3,980	\$ 3,980	38.60%
A 2250.184-501	SALARIES-LONGEVITY MS	\$ 500	\$ 500	\$ 500	N/A
A 2250.184-601	SALARIES-LONGEVITY HS	\$ 4,000	\$ 4,000	\$ 4,000	N/A
A 2250.200-100	FURNITURE & EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	N/A
A 2250.200-101	OFFICE EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	N/A
A 2250.400-100	CONTRACTUAL SERVICES	\$ 177,500	\$ 90,650	\$ 90,650	-48.82%
A 2250.465-100	EQUIPMENT REPAIRS	\$ 250	\$ 250	\$ 250	N/A
A 2250.470-100	TUITION - CONTRACTUAL	\$ 3,000	\$ 3,000	\$ 3,000	N/A
A 2250.474-100	IN-DISTRICT MILEAGE	\$ 1,500	\$ 1,500	\$ 1,500	N/A
A 2250.479-100	TRAVEL & CONFERENCES	\$ 481,049	\$ 854,335	\$ 854,335	73.95%
A 2250.490-100	BOCES	\$ 5,000	\$ 5,000	\$ 5,000	N/A
A 2250.501-100	SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	N/A
A 2250.501-101	OFFICE SUPPLIES	\$ 5,500	\$ 8,500	\$ 8,500	54.55%
A 2250.533-100	STANDARDIZED TESTS	\$ 500	\$ 2,955,456	\$ 500	11.33%
A 2250.538-100	PERIODICALS	\$ 527,035	\$ 527,035	\$ 527,035	23.36%
A 2280.490-100	WORKFORCE PREP. TUITION	\$ 34,000	\$ 39,000	\$ 39,000	14.71%
A 2330.150-100	SALARIES-EXTENDED YEAR	\$ 17,094	\$ 42,456	\$ 42,456	148.37%
A 2330.480-100	BOCES	\$ 700	\$ 700	\$ 700	58.62%
A 2330.501-600	SUPPLIES-EXTENDED YEAR	\$ 97,973	\$ 97,973	\$ 97,973	17.82%
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)	\$ 59,492	\$ 61,574	\$ 61,574	N/A
A 2611.150-100	SALARIES-LIBRARY/MEDIA SPEC	\$ -	\$ 2,082	\$ -	3.50%
A 2611.150-200	SALARIES-LIBRARY/MEDIA SPEC BOLIVAR	\$ -	\$ -	\$ -	N/A

1 residential student other to BOCES

new placements after budget adopt and anticipated placements 2019-20

increased need

CTE and New Vision placements* will need additional review

Summer school supervision/administrator

**CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS**

A 2811.150-400	SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT	\$ 24,736	\$ 25,602	866	3.50%
A 2811.150-500	SALARIES-LIBRARY/MEDIA SPEC MS	\$ 50,261	\$ 52,020	1,759	3.50%
A 2811.150-600	SALARIES-LIBRARY/MEDIA SPEC HS	\$ 66,148	\$ 68,463	2,315	3.50%
A 2811.160-100	SALARIES-LIBRARY/MEDIA AIDES			-	N/A
A 2811.160-200	SALARIES-LIBRARY/MEDIA AIDES BOLIVAR	\$ 20,737	\$ 21,463	726	3.50%
A 2811.160-400	SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT	\$ 21,935	\$ 22,776	841	3.83%
A 2811.160-500	SALARIES-LIBRARY/MEDIA AIDES MS	\$ 23,565	\$ 24,390	825	3.50%
A 2811.160-600	SALARIES-LIBRARY/MEDIA AIDES HS	\$ 22,273	\$ 23,053	780	3.50%
A 2811.224-500	LIBRARY EQUIPMENT	\$ 1,500	\$ 2,100	600	40.00%
A 2811.224-600	LIBRARY EQUIPMENT			-	N/A
A 2811.400-100	LIBRARY CONTRACTUAL			-	N/A
A 2811.507-200	LIBRARY SUPPLIES	\$ 1,500	\$ 1,500	-	N/A
A 2811.507-400	LIBRARY SUPPLIES	\$ 800	\$ 800	-	N/A
A 2811.507-500	LIBRARY SUPPLIES	\$ 700	\$ 500	(200)	-28.57%
A 2811.507-600	LIBRARY SUPPLIES	\$ 2,000	\$ 2,000	-	N/A
A 2811.538-200	PERIODICALS	\$ 650	\$ 200	(450)	-69.23%
A 2811.538-300	PERIODICALS			-	N/A
A 2811.538-400	PERIODICALS	\$ 400	\$ 100	(300)	-75.00%
A 2811.538-500	PERIODICALS	\$ 700	\$ 600	(100)	-14.29%
A 2811.538-600	PERIODICALS	\$ 2,650	\$ 2,300	(350)	-13.21%
A 2811.591-200	LIBRARY BOOKS	\$ 8,475	\$ 9,565	1,090	12.86%
A 2811.591-400	LIBRARY BOOKS	\$ 7,275	\$ 4,660	(2,615)	-35.95%
A 2811.591-500	LIBRARY BOOKS	\$ 9,650	\$ 12,440	2,790	28.91%
A 2811.591-600	LIBRARY BOOKS	\$ 11,778	\$ 11,413	\$ 347,518	3.05%
A 2812.203-400	AV EQUIPMENT			-	N/A
A 2812.203-500	AV EQUIPMENT			-	N/A
A 2812.203-600	AV EQUIPMENT			-	N/A
A 2812.582-600	AV SOFTWARE			-	N/A
A 2830.200-100	COMPUTER HARDWARE	\$ 60,000	\$ 60,000	-	N/A
A 2830.490-100	BOCES	\$ 269,063	\$ 288,148	(915)	-0.34%
A 2830.501-200	COMPUTER SUPPLIES	\$ 4,000	\$ 4,000	-	N/A
A 2830.181-100	SALARIES - TECHNOLOGY	\$ 174,915	\$ 181,037	6,122	3.50%
A 2830.501-400	COMPUTER SUPPLIES	\$ 4,000	\$ 4,000	-	N/A
A 2830.501-500	COMPUTER SUPPLIES	\$ 4,750	\$ 4,750	-	N/A
A 2830.501-600	COMPUTER SUPPLIES	\$ 8,000	\$ 8,000	-	N/A
A 2830.590-100	COMPUTER SOFTWARE	\$ 9,000	\$ 9,000	-	N/A
A 2830.590-200	COMPUTER SOFTWARE	\$ 6,500	\$ 6,500	-	N/A
A 2830.590-300	COMPUTER SOFTWARE			-	N/A
A 2830.590-400	COMPUTER SOFTWARE	\$ 4,750	\$ 4,750	-	N/A
A 2830.590-500	COMPUTER SOFTWARE	\$ 21,000	\$ 21,000	-	N/A
A 2830.590-600	COMPUTER SOFTWARE	\$ 10,500	\$ 10,500	5,207	0.90%
A 2810.158-100	SALARIES-COUNSELORS			-	N/A
A 2810.158-200	SALARIES-COUNSELORS BOLIVAR	\$ 133,410	\$ 138,079	4,669	3.50%
A 2810.158-400	SALARIES-COUNSELORS BRIDGEPORT	\$ 68,229	\$ 70,617	2,388	3.50%
A 2810.158-500	SALARIES-COUNSELORS HS	\$ 170,535	\$ 176,504	5,969	3.50%
A 2810.158-600	SALARIES-COUNSELORS HS	\$ 282,937	\$ 292,840	9,903	3.50%
A 2810.183-100	SALARIES - CLERICAL	\$ 98,125	\$ 98,125	-	N/A
A 2810.183-101	SALARIES-HOURLY	\$ 1,750	\$ 1,750	-	N/A
A 2810.183-102	SALARIES-LONGEVITY	\$ 1,500	\$ 1,500	-	N/A
A 2810.188-103	SALARIES-OVERTIME	\$ 700	\$ 700	-	N/A
A 2810.200-600	EQUIPMENT	\$ 1,300	\$ 1,300	-	N/A
A 2810.400-100	SCHOOL COUNSELING SERVICE	\$ 3,500	\$ 3,500	-	N/A
A 2810.490-100	BOCES	\$ 19,238	\$ 19,625	387	2.01%
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 2810.501-600	GUIDANCE SUPPLIES	\$ 3,000	\$ 3,000	-	N/A
A 2810.533-500	STANDARDIZED TEST	\$ 400	\$ 400	-	N/A
boardmaker licenses for Special Ed - review number					

**CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS**

Account Number	Description	2019-20 Proposed Budget	2018-19 Actual	% Change
A.2810.533-600	STANDARDIZED TEST	\$ 1,300	\$ 814,790	2.96%
A.2815.149-100	SALARIES - NURSE SUBS	\$ -	\$ -	N/A
A.2815.149-200	SALARIES - NURSE SUBS BOLIVAR	\$ 875	\$ -	N/A
A.2815.149-400	SALARIES - NURSE SUBS BRIDGEPORT	\$ 875	\$ -	N/A
A.2815.149-500	SALARIES - NURSE SUBS MS	\$ 875	\$ -	N/A
A.2815.149-600	SALARIES - NURSE SUBS HS	\$ 875	\$ -	N/A
A.2815.150-100	SALARIES-REGISTERED NURSES	\$ 48,577	\$ 1,700	3.50%
A.2815.150-200	SALARIES-REGISTERED NURSES BOLIVAR	\$ 48,352	\$ 50,044	3.50%
A.2815.150-400	SALARIES-REGISTERED NURSES BRIDGEPORT	\$ 40,127	\$ 41,531	3.50%
A.2815.150-500	SALARIES-REGISTERED NURSES MS	\$ 36,121	\$ 37,385	3.50%
A.2815.150-600	SALARIES-REGISTERED NURSES HS	\$ 2,000	\$ 2,000	N/A
A.2815.200-100	HEALTH EQUIPMENT	\$ 750	\$ 750	N/A
A.2815.200-600	HEALTH EQUIPMENT	\$ 6,250	\$ 6,250	N/A
A.2815.403-100	SCHOOL PHYSICIAN	\$ 13,000	\$ 13,000	N/A
A.2815.484-100	PRIVATE SCHOOL SVCS	\$ 46,976	\$ 48,142	2.48%
A.2815.490-100	BOCES	\$ 750	\$ 750	N/A
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	\$ 750	N/A
A.2820.150-100	PSYCHOLOGISTS	\$ 216,360	\$ 216,360	2.83%
A.2850.150-100	SALARIES-FACULTY ADVISORS	\$ 118,853	\$ 123,013	N/A
A.2850.150-200	SALARIES-FACULTY ADVISORS BOLIVAR	\$ -	\$ 4,160	3.50%
A.2850.150-400	SALARIES-FACULTY ADVISORS BRIDGEPORT	\$ -	\$ -	N/A
A.2850.150-500	SALARIES-FACULTY ADVISORS MS	\$ -	\$ -	N/A
A.2850.150-600	SALARIES-FACULTY ADVISORS HS	\$ -	\$ -	N/A
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	\$ 500	3.44%
A.2855.151-100	SALARIES-OTHER SUPERVISION	\$ 36,500	\$ 36,500	98.63%
A.2855.192-100	SALARIES - COACHES	\$ 330,073	\$ 386,632	8.05%
A.2855.200-600	ATHLETIC EQUIPMENT	\$ 19,500	\$ 20,000	2.68%
A.2855.400-600	ATHLETIC TRAINER	\$ 36,350	\$ 44,000	21.05%
A.2855.407-600	ATHLETIC OFFICIALS	\$ 63,750	\$ 70,028	9.85%
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.2855.478-600	TRAVEL & CONFERENCES	\$ 4,500	\$ 4,500	N/A
A.2855.501-600	SUPPLIES	\$ 40,000	\$ 51,820	15.83%
A.5510.160-188	HEALTH INSURANCE BUY-OUT	\$ 4,800	\$ 4,800	N/A
A.5510.181-700	SALARIES-BUS DRIVERS	\$ 1,030,000	\$ 1,101,170	6.91%
A.5510.185-100	SALARIES-MECHANICS	\$ 224,464	\$ 224,464	N/A
A.5510.186-101	SALARIES-LONGEVITY-ALLOWANCE	\$ 1,200	\$ 1,200	N/A
A.5510.186-100	SALARIES-SAFE DRIVING	\$ 15,000	\$ 15,000	N/A
A.5510.187-100	SALARIES-TRANS SUP+SAFETY	\$ 106,705	\$ 110,440	3.50%
A.5510.187-102	SALARIES-LONGEVITY	\$ 3,500	\$ 3,500	N/A
A.5510.187-103	SALARIES-UNUSED VACATION	\$ -	\$ -	N/A
A.5510.182-100	SALARIES-MECHANIC SUBSTITUTES	\$ -	\$ -	N/A
A.5510.183-100	SALARIES-TYPIST	\$ 14,500	\$ 15,008	3.50%
A.5510.183-101	SALARIES-HOURLY	\$ 250	\$ 250	N/A
A.5510.183-102	SALARIES-LONGEVITY	\$ 800	\$ 800	N/A
A.5510.184-100	SALARIES-AIDES	\$ 73,805	\$ 79,472	7.88%
A.5510.184-101	SALARIES-LONGEVITY	\$ 1,100	\$ 1,100	N/A
A.5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 68,000	\$ 68,000	N/A
A.5510.187-100	SALARIES-EXTRA TRIPS	\$ -	\$ -	N/A
A.5510.188-102	SALARIES-LONGEVITY	\$ 15,600	\$ 16,500	5.77%

Includes \$10k local share for SPO's plus HS SRO (\$24K)
Includes 3 new coaching positions (unified) plus 3 additional sports (\$10,266)
requested additional hours for trainer
\$2,448 tied to addition of boys modified volleyball

\$4,500 tied to new boys modified v'ball and winter cheer

contractual increase plus cost of specialized runs

x
x
x

CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS

A 5510.188-103	OVERTIME	\$ 18,800	\$ 18,800	-	N/A	
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 16,750	\$ 16,750	-	N/A	
A 5510.188-105	FIELD TRIPS	\$ 32,800	\$ 32,800	-	N/A	
A 5510.188-106	ATHLETIC EVENTS	\$ 54,000	\$ 54,000	-	N/A	
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	\$ 7,500	\$ 7,500	-	N/A	
A 5510.403-800	SCHOOL PHYSICIAN	\$ 2,100	\$ 3,825	1,725	82.14%	increase cost per physical
A 5510.465-800	EQUIPMENT REPAIRS	\$ 9,000	\$ 9,000	-	N/A	
A 5510.474-800	TRAVEL/CONFERENCE	\$ 2,500	\$ 2,500	-	N/A	
A 5510.490-100	BOCES	\$ 5,211	\$ 6,295	1,084	20.80%	
A 5510.501-801	OFFICE SUPPLIES	\$ 2,200	\$ 2,200	-	N/A	
A 5510.571-800	GASOLINE	\$ 60,000	\$ 140,000	80,000	133.33%	
A 5510.571-801	DIESEL	\$ 220,000	\$ 140,000	(80,000)	-36.36%	
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	\$ 14,000	\$ 14,000	-	N/A	
A 5510.586-800	PARTS	\$ 77,000	\$ 77,000	-	N/A	
A 5510.596-800	SOFTWARE	\$ 6,500	\$ 2,224,373	93,288	4.38%	New transportation software - Traversa
A 5530.195-100	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	\$ 3,000	\$ 3,000	-	N/A	
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	\$ 200	-	N/A	
A 5581.480-100	HAND TRANS CONTRACT (612)	\$ 300	\$ 630	330	110.00%	
A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 912,020	\$ 882,126	(29,894)	-3.28%	
A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,436,693	\$ 1,289,261	(147,432)	-10.26%	
A 9030.830-100	SOCIAL SECURITY	\$ 1,445,236	\$ 1,526,452	81,216	5.76%	experience mod down slightly
A 9040.870-100	WORKERS COMPENSATION	\$ 306,408	\$ 280,970	(25,438)	-8.30%	
A 9045.860-100	LIFE INSURANCE	\$ 24,000	\$ 22,350	(1,650)	-6.88%	x
A 9050.885-100	UNEMPLOYMENT INSURANCE	\$ 12,500	\$ 12,500	-	N/A	
A 9055.850-100	DISABILITY INSURANCE	\$ 57,000	\$ 60,300	3,300	5.79%	x
A 9060.840-100	HEALTH INSURANCE ACTIVE	\$ 6,828,173	\$ 4,604,165	(2,024,008)	-29.64%	BCBS, Benefit Resource and retirees reimbursements 8.0% increase factored
A 9060.840-101	HEALTH INSURANCE - RETIREES	\$ 24,000	\$ 2,571,144	2,571,144	100.00%	broke out retirees HI for 2019-20 ESSA reporting purposes 8.0% increase factored
A 9060.840-101	ADMIN NON-CATEGORICAL	\$ 24,000	\$ 24,000	-	N/A	
A 9060.841-100	DENTAL INSURANCE	\$ 236,500	\$ 236,500	-	N/A	x
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS	\$ 12,500	\$ 12,500	-	N/A	x

**CHITTENANGO CSD
2019-20 PROPOSED BUDGET
APPROPRIATIONS**

A.9070.870-100	TEAMSTERS FUND INSURANCE	\$ 157,639	\$ 157,640	\$ 168,000	\$ 168,000	10,360	6.57%	X
A.9070.880-100	TEAMSTERS LIFE INSURANCE	\$ 2,800	\$ 2,800	\$ 2,800			N/A	X
A.9089.890-100	NYSUT VISION PLAN	\$ 33,900	\$ 34,900		1,000		2.95%	
A.9089.890-101	VISION - OTHER EMPLOYEES	\$ 7,500	\$ 41,400	\$ 38,250	(3,150)		-7.61%	
A.9711.610-100	REFUNDED BONDS PRIN	\$ 2,577,008	\$ 1,512,187	\$ 2,019,449	(1,064,819)		-41.32%	X
A.9711.710-100	REFUNDED BONDS INT	\$ 610,000	\$ 507,262	\$ 2,019,449	(1,167,557)		-36.83%	X
A.9732.610-100	BUS NOTES - PRIN	\$ 285,000	\$ 524,888	\$ 562,876	259,888		96.07%	
A.9732.710-100	BUS NOTES - INT	\$ 29,750	\$ 37,987	\$ 562,876	268,125		90.97%	
A.9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER	\$ 30,749	\$ 30,749	\$ 30,750	1		0.00%	
A.9901.960-100	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ 100,000			N/A	
	TOTAL	\$ 35,272,229	\$ 35,272,229	\$ 40,023,362	751,133		1.91%	
	ADOPTED BUDGET	\$ 35,272,229		\$ 40,023,362				
	\$ DIFFERENCE	\$ 1,380,447		\$ 751,133				
	% DIFFERENCE	3.64%		1.91%				
		\$ 37,891,782		\$ 39,272,229				
		\$ (1,380,447)		\$ (751,133)				

additional \$150k buydown of BAN