

CHITTENANGO CSD
2019-20 Proposed Budget

BUDGET SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	11,664,899	11,825,053	12,226,022	12,939,585	13,450,119	510,534	3.95%
.16	4,925,310	5,117,630	5,307,320	5,527,396	5,654,652	127,256	2.30%
.20	229,142	217,615	208,100	213,774	214,647	873	0.41%
.40	1,458,990	1,417,890	1,441,510	1,475,473	1,489,283	13,810	0.94%
.40	115,975	111,000	112,250	113,375	116,209	2,834	2.50%
.45	974,310	940,520	950,370	974,911	1,001,331	26,420	2.71%
.47	30,000	23,500	75,500	187,200	102,750	(84,450)	-45.11%
.48	122,500	112,950	111,500	110,500	110,500	0	N/A
.49	2,622,200	2,598,232	2,478,934	2,620,640	3,237,479	616,839	23.54%
.80	11,215,232	10,949,073	11,123,986	11,496,869	11,933,318	436,449	3.80%
.6&.7	3,936,599	3,940,830	3,725,540	3,481,756	2,582,324	(899,432)	-25.83%
.90	124,000	120,000	130,750	130,749	130,750	1	0.00%
TOTAL	37,418,157	37,374,293	37,891,782	39,272,228	40,023,362	751,134	1.91%

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PERSONNEL SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION							
1240 CHIEF SCHOOL ADMINISTRATOR	209,278	218,299	202,529	209,618	222,569	12,951	6.18%
1310 BUSINESS ADMINISTRATOR	275,527	289,090	280,984	289,085	283,846	4,761	1.65%
1325 TREASURER	54,296	55,653	57,691	60,425	62,540	2,115	3.50%
1330 TAX COLLECTION						0	N/A
1430 PERSONNEL	62,500	57,250	53,000	50,250	50,250	0	N/A
1620 OPERATION	1,070,777	1,080,550	1,093,034	1,119,405	1,153,141	33,736	3.01%
1621 MAINTENANCE	406,875	454,000	442,764	443,450	456,274	14,824	3.34%
2010 CURR. DEV. AND SUPERVISION	184,751	185,319	186,451	185,559	204,181	18,622	10.04%
2020 SUPERVISION - REG. SCHOOL	935,873	965,498	928,298	966,039	997,186	31,147	3.22%
2070 IN-SERVICE TRNG - INSTRUCTION	4,511	4,624	1,635	1,692	1,692	0	N/A
2110 REGULAR SCHOOL	8,336,245	8,187,188	8,466,843	9,043,516	9,308,846	265,330	2.93%
2250 PROG. FOR STU. W/DISABILITIES	1,786,157	2,011,539	2,162,670	2,263,157	2,318,458	55,301	2.44%
2280 OCCUPATIONAL EDUCATION						0	N/A
2330 SPECIAL SCHOOLS	4,250	34,000	34,000	34,000	39,000	5,000	14.71%
2610 SCHOOL LIBRARY AND AV	300,473	274,598	288,465	289,147	299,340	10,193	3.53%
2630 COMPUTER-ASSISTED INSTR.			169,000	174,915	181,037	6,122	3.50%
2805 ATTENDANCE - REG. SCHOOL						0	N/A
2810 GUIDANCE						0	N/A
2815 HEALTH SERVICES	665,586	719,841	731,026	757,186	780,115	22,929	3.03%
2820 PSYCHOLOGICAL SERVICES	161,718	165,665	170,820	176,677	182,738	6,061	3.43%
2825 SOCIAL WORK SERVICES	118,974	175,700	186,785	216,360	216,360	0	N/A
2850 CO-CURRICULAR ACTIVITIES		97,115	109,821	118,853	123,013	4,160	3.50%
2855 INTERSCHOLASTIC ATHLETICS	335,547	346,398	352,775	366,573	429,132	62,559	17.07%
5610 DISTRICT TRANS. SERVICES	1,567,080	1,601,358	1,589,749	1,686,074	1,768,053	81,979	4.86%
5630 GARAGE BUILDING	15,000	15,000	15,000	15,000	15,000	0	N/A
TOTAL	16,590,210	16,942,683	17,533,342	18,466,981	19,104,771	637,790	3.45%

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EQUIPMENT SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240 CHIEF SCHOOL ADMINISTRATOR	1,000	300	300	300	300	0	N/A
1310 BUSINESS ADMINISTRATOR	1,500	250	750	750	750	0	N/A
1620 OPERATION	-	-	-	-	-	0	N/A
1621 MAINTENANCE	48,000	47,000	47,000	47,000	47,000	0	N/A
1670 CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680 CENTRAL DATA PROCESSING	1,750	-	-	-	-	0	N/A
2010 CURR. DEV. AND SUPERVISION	2,250	1,500	1,500	1,500	1,500	0	N/A
2020 SUPERVISION - REG. SCHOOL	4,175	3,000	3,000	3,000	3,000	0	N/A
2110 REGULAR SCHOOL	38,250	34,765	36,450	44,207	43,830	(377)	-0.85%
2130 ART	6,667	6,470	6,450	6,667	6,667	0	N/A
2135 PHYSICAL EDUCATION	7,850	7,800	7,800	7,800	7,800	0	N/A
2138 MUSIC	7,850	7,100	7,300	9,000	9,150	150	1.67%
2250 PROG. FOR STU. W/ DISABILITIES	5,300	4,300	5,000	5,000	5,000	0	N/A
2280 OCCUPATIONAL EDUCATION	-	-	-	-	-	0	N/A
2610 SCHOOL LIBRARY AND AV	900	12,130	3,000	1,500	2,100	600	40.00%
2630 COMPUTER-ASSISTED INSTR.	82,200	70,000	62,500	60,000	60,000	0	N/A
2810 GUIDANCE	1,500	1,250	1,300	1,300	1,300	0	N/A
2815 HEALTH SERVICES	3,000	2,000	2,750	2,750	2,750	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	12,500	16,500	19,500	19,500	20,000	500	2.56%
5510 DISTRICT TRANS. SERVICES	4,500	3,250	3,500	3,500	3,500	0	N/A
5530 GARAGE BUILDING	-	-	-	-	-	0	N/A
TOTAL	229,142	217,615	208,100	213,774	214,647	873	0.41%

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CONTRACTUAL SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	31,000	32,000	33,000	33,000	32,000	(1,000)	-3.03%
1040 DISTRICT CLERK	-	-	-	-	-	0	N/A
1060 DISTRICT MEETING	3,250	3,000	2,500	2,500	2,500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	13,500	10,800	10,300	10,300	12,800	2,500	24.27%
1310 BUSINESS ADMINISTRATOR	13,630	10,930	10,880	10,750	11,900	1,150	10.70%
1320 AUDITING	27,500	22,500	23,500	23,500	23,500	0	N/A
1325 TREASURER	700	250	250	250	250	0	N/A
1330 TAX COLLECTION	4,500	3,500	3,250	12,450	14,750	2,300	18.47%
1345 PURCHASING	-	-	-	-	-	0	N/A
1380 FISCAL AGENT FEES	13,500	13,250	13,000	13,000	13,000	0	N/A
1420 LEGAL	20,000	16,500	16,000	16,000	25,000	9,000	56.25%
1430 PERSONNEL	14,000	8,500	8,500	7,250	7,250	0	N/A
1480 PUBLIC INFO. AND SERVICES	-	-	-	-	-	0	N/A
1620 OPERATION	543,850	524,950	526,500	526,500	526,500	0	N/A
1621 MAINTENANCE	382,250	370,000	371,500	402,143	386,500	(15,643)	-3.89%
1670 CENTRAL PRINTING AND MAILING	65,750	59,500	60,000	60,000	60,000	0	N/A
1680 CENTRAL DATA PROCESSING	2,250	3,500	3,500	3,500	3,500	0	N/A
1900 SPECIAL ITEMS	115,975	111,000	112,250	113,375	116,209	2,834	2.50%
2010 CURR. DEV. AND SUPERVISION	4,880	4,880	4,880	4,880	4,880	0	N/A
2020 SUPERVISION - REG. SCHOOL	7,500	6,900	6,900	6,900	6,900	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	3,500	2,500	2,500	2,500	2,500	0	N/A
2110 REGULAR SCHOOL	18,000	18,200	18,000	18,000	18,000	0	N/A
2138 MUSIC	17,300	17,000	17,100	16,150	16,000	(150)	-0.93%
2250 PROG. FOR STU. W/ DISABILITIES	4,750	5,380	5,750	5,750	5,750	0	N/A
2280 OCCUPATIONAL EDUCATION	1,250	-	-	-	-	0	N/A
2610 SCHOOL LIBRARY AND AV	-	-	-	-	-	0	N/A
2630 COMPUTER-ASSISTED INSTR.	-	-	-	-	-	0	N/A
2805 ATTENDANCE - REG. SCHOOL	-	-	-	-	-	0	N/A
2810 GUIDANCE	-	-	-	-	-	0	N/A
2815 HEALTH SERVICES	3,500	3,500	12,000	3,500	3,500	0	N/A
2825 SOCIAL WORK SERVICES	17,500	18,500	19,250	19,250	19,250	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	-	-	-	-	-	0	N/A
5510 DISTRICT TRANS. SERVICES	109,980	122,400	138,150	142,100	156,028	13,928	9.80%
5530 GARAGE BUILDING	31,100	24,500	19,600	21,100	22,825	1,725	8.18%
5540 CONTRACT TRANSPORTATION	104,050	114,950	114,700	114,200	114,200	0	N/A
TOTAL	1,574,965	1,528,890	1,553,760	1,588,848	1,605,492	16,644	1.05%

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MATERIALS & SUPPLIES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	1,300	1,400	1,500	1,500	3,000	1,500	100.00%
1040 DISTRICT CLERK	-	-	-	-	-	0	N/A
1060 DISTRICT MEETING	1,500	500	500	500	500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	2,500	1,500	1,500	1,500	1,500	0	N/A
1310 BUSINESS ADMINISTRATOR	4,500	3,000	3,000	3,000	3,000	0	N/A
1325 TREASURER	-	-	-	-	-	0	N/A
1330 TAX COLLECTION	4,500	4,500	4,500	4,500	4,500	0	N/A
1345 PURCHASING	-	-	-	-	-	0	N/A
1480 PUBLIC INFO. AND SERVICES	-	-	-	-	-	0	N/A
1620 OPERATION	82,000	80,000	81,000	81,000	81,000	0	N/A
1621 MAINTENANCE	66,000	65,000	69,000	66,000	66,000	0	N/A
1670 CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680 CENTRAL DATA PROCESSING	3,100	3,200	3,200	3,200	3,200	0	N/A
2010 CURR. DEV. AND SUPERVISION	3,400	2,950	2,950	2,950	2,950	0	N/A
2020 SUPERVISION - REG. SCHOOL	27,583	26,750	26,750	26,750	26,750	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	-	-	-	-	-	0	N/A
2110 REGULAR SCHOOL	128,250	125,230	124,520	129,141	130,191	1,050	0.81%
2124 READING	3,450	3,450	3,750	3,400	3,400	0	N/A
2130 ART	21,692	21,890	21,950	21,692	22,692	1,000	4.61%
2135 PHYSICAL EDUCATION	9,500	9,500	9,500	9,500	9,500	0	N/A
2138 MUSIC	18,700	18,950	19,050	19,050	19,050	0	N/A
2250 PROG. FOR STU. W/DISABILITIES	11,750	12,500	13,000	13,000	16,000	3,000	23.08%
2330 SPECIAL SCHOOLS	150	650	700	700	700	0	N/A
2610 SCHOOL LIBRARY AND AV	61,400	38,650	47,050	46,578	46,078	(500)	-1.07%
2630 COMPUTER-ASSISTED INSTR.	59,500	58,450	57,000	72,500	72,500	0	N/A
2810 GUIDANCE	7,750	7,200	7,250	7,250	7,250	0	N/A
2815 HEALTH SERVICES	2,000	2,000	3,000	3,000	3,050	50	1.67%
2850 CO-CURRICULAR ACTIVITIES	1,750	2,000	2,000	2,000	2,000	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	37,500	40,000	40,000	40,000	51,820	11,820	29.55%
5510 DISTRICT TRANS. SERVICES	413,535	410,250	406,700	415,200	423,700	8,500	2.05%
5530 GARAGE BUILDING	1,000	1,000	1,000	1,000	1,000	0	N/A
TOTAL	974,310	940,520	950,370	974,911	1,001,331	26,420	2.71%

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BOCES SERVICES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION							
1310 BUSINESS ADMINISTRATOR	13,160	23,084	14,650	15,340	15,954	614	4.00%
1430 PERSONNEL	33,227	36,357	57,838	44,865	46,710	1,845	4.11%
1620 OPERATION	168,957	168,088	166,120	165,885	171,138	5,253	3.17%
1670 CENTRAL PRINTING AND MAILING	50,000	50,000	44,500	45,000	45,250	250	0.56%
1680 CENTRAL DATA PROCESSING	43,199	44,352	50,185	52,538	56,670	(5,868)	-9.38%
1900 ADMIN CHARGE	66,319	66,155	68,882	72,535	78,455	5,920	8.16%
1900 CAPITAL EXPENSES	96,912	90,033	88,157	88,157	104,655	16,498	18.71%
2070 IN-SERVICE TRNG - INSTRUCTION	14,218	14,645	15,084	15,084	15,540	456	3.02%
2110 REGULAR SCHOOL	480,931	552,968	588,858	637,297	697,904	60,607	9.51%
2250 PROG. FOR STU. WIDISABILITIES	289,745	351,534	279,420	491,049	854,335	363,286	73.98%
2280 OCCUPATIONAL EDUCATION	543,461	391,962	529,051	527,035	650,144	123,109	23.36%
2330 SPECIAL SCHOOLS	11,637	16,136	16,842	17,094	42,456	25,362	148.37%
2610 SCHOOL LIBRARY AND AV	109,455	108,260	105,099	97,973	115,428	17,455	17.82%
2630 COMPUTER-ASSISTED INSTR.	623,571	594,184	366,844	269,063	268,148	(915)	-0.34%
2810 GUIDANCE	18,675	19,238	19,238	19,238	19,625	387	2.01%
2815 HEALTH	53,370	55,867	56,735	46,976	48,142	1,166	2.48%
5510 TRANSPORTATION	4,987	16,993	11,131	5,211	6,295	1,084	20.80%
5540 CONTRACT TRANSPORTATION	376	376	300	300	630	330	110.00%
TOTAL	2,622,200	2,598,232	2,478,934	2,620,640	3,237,479	616,839	23.54%

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OTHER EXPENSES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:							
REGULAR SCHOOL	7,500	7,500	7,500	9,700	11,900	2,200	22.68%
PROG. FOR STU. W/DISABILITIES	22,500	16,000	68,000	177,500	90,850	(86,650)	-48.82%
TOTAL	30,000	23,500	75,500	187,200	102,750	(84,450)	-45.11%
TEXTBOOKS:							
REGULAR SCHOOL	122,500	112,950	111,500	110,500	110,500	0	N/A
PROG. FOR STU. W/DISABILITIES	-	-	-	-	-	0	N/A
TOTAL	122,500	112,950	111,500	110,500	110,500	0	N/A
EMPLOYEE BENEFITS							
DEBT SERVICE - PRINCIPAL	11,215,232	10,949,073	11,123,986	11,496,869	11,933,318	436,449	3.80%
DEBT SERVICE - INTEREST	3,298,351	3,041,830	2,918,127	2,842,006	2,037,075	(804,931)	-28.32%
TRANS TO CAPITAL FUND	638,248	899,000	807,413	639,750	545,249	(94,501)	-14.77%
TRANS TO OTHER FUND	100,000	100,000	100,000	100,000	100,000	0	N/A
TRANS TO OTHER FUND	24,000	20,000	30,750	30,749	30,750	1	0.00%
TOTAL	15,275,831	15,009,903	14,980,276	15,109,374	14,646,392	(462,982)	-3.06%
GRAND TOTAL	37,419,157	37,374,293	37,891,782	39,272,228	40,023,362	751,134	1.91%