

CHITTENANGO CSD
2018-19 Proposed Budget

BUDGET SUMMARY

CODE		2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	11,664,899	11,825,053	12,226,022	12,939,583	713,561	5.84%
.16	Noninstructional Salaries	4,925,310	5,117,630	5,307,320	5,527,396	220,076	4.15%
.20	Equipment	229,142	217,615	208,100	213,774	5,674	2.73%
.40	Contractual	1,458,990	1,417,890	1,441,510	1,475,473	33,963	2.36%
.40	Special Items	115,975	111,000	112,250	113,375	1,125	1.00%
.45	Supplies	974,310	940,520	950,370	974,911	24,541	2.56%
.47	Tuition	30,000	23,500	75,500	187,200	111,700	147.95%
.48	Textbooks	122,500	112,950	111,500	110,500	(1,000)	-0.90%
.49	Services From BOCES	2,622,200	2,598,232	2,478,934	2,620,640	141,706	5.72%
.80	Employee Benefits	11,215,231	10,949,073	11,123,986	11,496,871	372,885	3.35%
6&.7	Debt Service	3,936,599	3,940,830	3,725,540	3,481,756	(243,784)	-6.54%
.90	TRANSFERS & FUND BALANCE	124,000	120,000	130,750	130,750	0	N/A
TOTAL		37,419,157	37,374,293	37,891,762	39,272,229	1,380,448	3.64%

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PERSONNEL SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010						
1240						
1310						
1325						
1330						
1430						
1620						
1621						
2010						
2020						
2070						
2110						
2250						
2280						
2330						
2610						
2630						
2805						
2815						
2820						
2825						
2850						
2855						
5510						
5530						
TOTAL	16,590,210	16,942,683	17,533,342	18,466,979	933,637	5.32%

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EQUIPMENT SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240 CHIEF SCHOOL ADMINISTRATOR	1,000	300	300	300	0	N/A
1310 BUSINESS ADMINISTRATOR	1,500	250	750	750	0	N/A
1620 OPERATION	-	-	-	-	0	N/A
1621 MAINTENANCE	48,000	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	0	N/A
2020 SUPERVISION - REG. SCHOOL	4,175	3,000	3,000	3,000	0	N/A
2110 REGULAR SCHOOL	38,250	34,765	36,450	44,207	7,757	21.28%
2130 ART	6,667	6,470	6,450	6,667	217	3.36%
2135 PHYSICAL EDUCATION	7,800	7,800	7,800	7,800	0	N/A
2138 MUSIC	7,850	7,100	7,300	9,000	1,700	23.29%
2250 PROG. FOR STU. W/DISABILITIES	5,300	4,300	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	(1,500)	-50.00%
2630 COMPUTER-ASSISTED INSTR.	82,200	70,000	62,500	60,000	(2,500)	-4.00%
2810 GUIDANCE	1,500	1,250	1,300	1,300	0	N/A
2815 HEALTH SERVICES	3,000	2,000	2,750	2,750	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	12,500	16,500	19,500	19,500	0	N/A
5510 DISTRICT TRANS. SERVICES	4,500	3,250	3,500	3,500	0	N/A
5530 GARAGE BUILDING	-	-	-	-	0	N/A
TOTAL	229,142	217,615	208,100	213,774	5,674	2.73%

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CONTRACTUAL SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	31,000	32,000	33,000	33,000	0	N/A
1040 DISTRICT CLERK	-	-	-	-	0	N/A
1060 DISTRICT MEETING	3,250	3,000	2,500	2,500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	13,500	10,800	10,300	10,300	0	N/A
1310 BUSINESS ADMINISTRATOR	13,630	10,930	10,750	10,750	(130)	-1.19%
1320 AUDITING	27,500	22,500	23,500	23,500	0	N/A
1325 TREASURER	700	250	250	250	0	N/A
1330 TAX COLLECTION	4,500	3,500	3,250	12,450	9,200	283.08%
1345 PURCHASING	-	-	-	-	0	N/A
1380 FISCAL AGENT FEES	13,500	13,250	13,000	13,000	0	N/A
1420 LEGAL	20,000	16,500	16,000	16,000	0	N/A
1430 PERSONNEL	14,000	8,500	8,500	7,250	(1,250)	-14.71%
1480 PUBLIC INFO. AND SERVICES	-	-	-	-	0	N/A
1620 OPERATION	543,850	524,950	526,500	526,500	0	N/A
1621 MAINTENANCE	382,250	370,000	371,500	402,143	30,643	8.25%
1670 CENTRAL PRINTING AND MAILING	65,750	59,500	60,000	60,000	0	N/A
1680 CENTRAL DATA PROCESSING	2,250	3,500	3,500	3,500	0	N/A
1900 SPECIAL ITEMS	115,975	111,000	112,250	113,375	1,125	1.00%
2010 CURR. DEV. AND SUPERVISION	4,880	4,880	4,880	4,880	0	N/A
2020 SUPERVISION - REG. SCHOOL	7,500	6,900	6,900	6,900	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	3,500	2,500	2,500	2,500	0	N/A
2110 REGULAR SCHOOL	18,000	18,200	18,000	18,000	0	N/A
2138 MUSIC	17,300	17,000	17,100	16,150	(950)	-5.56%
2250 PROG. FOR STU. W/DISABILITIES	4,750	5,380	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	-	-	-	-	0	N/A
2825 SOCIAL WORK SERVICES	3,500	3,500	12,000	3,500	(8,500)	-70.83%
2855 INTERSCHOLASTIC ATHLETICS	17,500	18,500	19,250	19,250	0	N/A
5510 DISTRICT TRANS. SERVICES	109,980	122,400	138,150	142,100	3,950	2.86%
5530 GARAGE BUILDING	31,100	24,500	19,600	21,100	1,500	7.65%
5540 CONTRACT TRANSPORTATION	104,050	114,950	114,700	114,200	(500)	-0.44%
	-	-	-	-	0	N/A
TOTAL	1,574,965	1,528,890	1,553,760	1,588,848	35,088	2.26%

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MATERIALS & SUPPLIES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	1,300	1,400	1,500	1,500	0	N/A
1040 DISTRICT CLERK	-	-	-	-	0	N/A
1060 DISTRICT MEETING	1,500	500	500	500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	2,500	1,500	1,500	1,500	0	N/A
1310 BUSINESS ADMINISTRATOR	4,500	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	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	0	N/A
1621 MAINTENANCE	66,000	66,000	69,000	66,000	(3,000)	-4.35%
1670 CENTRAL PRINTING AND MAILING	-	-	-	-	0	N/A
1680 CENTRAL DATA PROCESSING	3,100	3,200	3,200	3,200	0	N/A
2010 CURR. DEV. AND SUPERVISION	3,400	2,950	2,950	2,950	0	N/A
2020 SUPERVISION - REG. SCHOOL	27,583	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	4,621	3.71%
2124 READING	3,450	3,450	3,750	3,400	(350)	-9.33%
2130 ART	21,692	21,890	21,950	21,692	(258)	-1.18%
2135 PHYSICAL EDUCATION	9,500	9,500	9,500	9,500	0	N/A
2138 MUSIC	18,700	18,950	19,050	19,050	0	N/A
2250 PROG. FOR STU. W/ DISABILITIES	11,750	12,500	13,000	13,000	0	N/A
2330 SPECIAL SCHOOLS	150	650	700	700	0	N/A
2610 SCHOOL LIBRARY AND AV	61,400	38,650	47,050	46,578	(472)	-1.00%
2630 COMPUTER-ASSISTED INSTR.	59,500	58,450	57,000	72,500	15,500	27.19%
2810 GUIDANCE	7,750	7,200	7,250	7,250	0	N/A
2815 HEALTH SERVICES	2,000	2,000	3,000	3,000	0	N/A
2850 CO-CURRICULAR ACTIVITIES	1,750	2,000	2,000	2,000	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	37,500	40,000	40,000	40,000	0	N/A
5510 DISTRICT TRANS. SERVICES	413,535	410,250	406,700	415,200	8,500	2.09%
5530 GARAGE BUILDING	1,000	1,000	1,000	1,000	0	N/A
TOTAL	974,310	940,520	950,370	974,911	24,541	2.58%

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BOCES SERVICES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION						
1310 BUSINESS ADMINISTRATOR	13,160	23,084	14,650	15,340	690	4.71%
1430 PERSONNEL	33,227	36,357	57,838	44,865	(12,973)	-22.43%
1620 OPERATION	168,957	166,088	166,120	165,885	(235)	-0.14%
1670 CENTRAL PRINTING AND MAILING	50,000	50,000	44,500	45,000	500	1.12%
1680 CENTRAL DATA PROCESSING	43,199	44,352	50,185	62,538	12,353	24.61%
1900 ADMIN CHARGE	66,319	66,155	68,882	72,535	3,653	5.30%
1900 CAPITAL EXPENSES	96,912	90,033	88,157	88,157	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	14,218	14,645	15,084	15,084	0	N/A
2110 REGULAR SCHOOL	480,931	552,968	588,858	637,297	48,439	8.23%
2250 PROG. FOR STU. W/DISABILITIES	289,745	351,534	279,420	491,049	211,629	75.74%
2280 OCCUPATIONAL EDUCATION	543,461	391,962	529,051	527,035	(2,016)	-0.38%
2330 SPECIAL SCHOOLS	11,637	16,136	16,842	17,094	252	1.50%
2610 SCHOOL LIBRARY AND AV	109,455	108,260	105,099	97,973	(7,126)	-6.78%
2630 COMPUTER-ASSISTED INSTR.	623,571	594,184	366,844	269,063	(97,781)	-26.65%
2810 GUIDANCE	18,675	19,238	19,238	19,238	0	N/A
2815 HEALTH	53,370	55,867	56,735	46,976	(9,759)	-17.20%
5510 TRANSPORTATION	4,987	16,993	11,131	5,211	(5,920)	-53.18%
5540 CONTRACT TRANSPORTATION	376	376	300	300	0	N/A
TOTAL	2,622,200	2,598,232	2,478,934	2,620,640	141,706	5.72%

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OTHER EXPENSES SUMMARY

CODE	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:						
REGULAR SCHOOL	7,500	7,500	7,500	9,700	2,200	29.33%
PROG. FOR STU. W/DISABILITIES	22,500	16,000	68,000	177,500	109,500	161.03%
TOTAL	30,000	23,500	75,500	187,200	111,700	147.95%
TEXTBOOKS:						
REGULAR SCHOOL	122,500	112,950	111,500	110,500	(1,000)	-0.90%
PROG. FOR STU. W/DISABILITIES	-	-	-	-	0	N/A
TOTAL	122,500	112,950	111,500	110,500	(1,000)	-0.90%
EMPLOYEE BENEFITS						
DEBT SERVICE - PRINCIPAL	11,215,231	10,949,073	11,123,986	11,496,871	372,885	3.35%
DEBT SERVICE - INTEREST	3,298,351	3,041,830	2,918,127	2,842,006	(76,121)	-2.61%
TRANS TO CAPITAL FUND	638,248	899,000	807,413	639,750	(167,663)	-20.77%
TRANS TO OTHER FUND	100,000	100,000	100,000	100,000	0	N/A
	24,000	20,000	30,750	30,750	0	N/A
TOTAL	15,275,830	15,009,903	14,980,276	15,109,377	129,101	0.86%
GRAND TOTAL	37,419,157	37,374,293	37,891,762	39,272,229	1,380,448	3.64%