

**CHITTENANGO CSD
2018-19 Proposed Budget**

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	37,050	36,900	37,500	37,500	0	N/A
CENTRAL ADMINISTRATION	226,278	230,899	214,629	221,718	7,089	3.30%
FINANCE	413,313	426,007	412,456	433,050	20,594	4.99%
PERSONNEL & LEGAL	84,727	77,357	94,338	78,865	(15,473)	-16.40%
CENTRAL SERVICES	166,049	160,552	161,385	174,238	12,853	7.96%
INSURANCE AND SPECIAL ITEMS	279,206	267,188	269,289	274,067	4,778	1.77%
CURRICULUM DEVELOPMENT	195,281	198,649	195,781	194,889	(892)	-0.46%
EMPLOYEE BENEFITS	560,762	486,611	556,199	574,844	18,644	3.35%
SUPERVISION	975,132	1,002,148	964,948	1,002,689	37,740	3.91%
TOTAL	2,937,797	2,886,310	2,906,525	2,991,858	85,333	2.94%
SALARIES	1,726,736	1,779,732	1,710,589	1,762,667	52,078	3.04%
FRINGE	560,762	486,611	556,199	574,844	18,644	3.35%
OTHER	650,299	619,967	639,737	654,348	14,611	2.28%
SUB TOTAL	2,937,797	2,886,310	2,906,525	2,991,858	85,333	2.94%
% OF BUDGET	7.85%	7.72%	7.67%	7.62%		

PROGRAM COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	559,498	442,748	580,593	578,829	(1,764)	-0.30%
BUS GARAGE	120,050	130,950	130,200	130,200	(500)	-0.38%
CO-CURRICULAR & ATHLETICS	592,068	624,413	662,246	689,026	26,780	4.04%
COMPUTER AIDED INSTRUCTION	765,271	722,634	655,344	576,478	(78,866)	-12.03%
CONTRACT TRANSPORTATION	376	376	300	300	0	N/A
CURRICULUM & STAFF DEVELOPMENT	22,229	21,769	19,219	19,276	57	0.30%
EMPLOYEE BENEFITS	9,813,327	8,515,686	9,733,488	10,059,762	326,275	3.35%
GUIDANCE	697,011	751,029	770,814	788,474	17,660	2.29%
HEALTH SERVICES	237,588	244,032	252,555	248,653	(3,902)	-1.55%
INSTRUCTIONAL MEDIA	473,478	433,638	453,614	435,198	(18,416)	-4.06%
PERSONNEL & LEGAL	45,000	41,250	41,000	39,500	(1,500)	-3.66%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	118,974	175,700	186,785	216,360	29,575	15.83%
STUDENT TRANSPORTION	2,021,202	2,056,351	2,030,680	2,131,085	100,405	4.94%
STUDENTS WITH DISABILITIES	2,120,202	2,401,253	2,533,840	2,955,455	421,615	16.64%
TEACHING	9,224,635	9,130,961	9,446,571	10,085,620	639,049	6.76%
TOTAL	26,810,910	25,692,789	27,497,749	28,954,217	1,456,467	5.30%
BOCES SERVICES	480,931	552,968	588,858	637,297	48,439	8.23%
CONTRACTUAL EXPENSE	35,300	35,200	35,100	34,150	(950)	-2.71%
EQUIPMENT	60,567	56,135	56,000	67,674	9,674	16.68%
MATERIALS AND SUPPLIES	181,592	179,020	178,770	182,783	4,013	2.24%
SUBSTITUTE TEACHER SALARIES	240,000	240,000	240,000	240,000	0	N/A
SUPPORT STAFF SALARIES	224,378	215,700	216,350	198,745	(17,605)	-8.14%
TEACHER SALARIES K-12	7,871,867	7,731,488	8,010,493	8,604,771	594,278	7.42%
TEXTBOOKS	122,500	112,950	111,500	110,500	(1,000)	-0.90%
TUITION	7,500	7,500	7,500	9,700	2,200	29.33%
TOTAL	9,224,635	9,130,961	9,446,571	10,085,620	639,049	6.76%
SALARIES	12,744,125	12,982,164	13,612,139	14,408,114	795,975	5.85%
FRINGE	9,813,327	8,515,686	9,733,488	10,059,762	326,275	3.35%
OTHER	4,253,457	4,194,938	4,152,123	4,486,340	334,217	8.05%
SUB TOTAL	26,810,910	25,692,789	27,497,749	28,954,217	1,456,467	5.30%
% OF BUDGET	71.65%	68.74%	72.57%	73.73%		

CAPITAL COMPONENT	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
SUB TOTAL	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	DOLLAR CHANGE	PERCENT CHANGE

CHITTENANGO CSD
2018-19 Proposed Budget

DEBT SERVICE	3,936,599	3,940,830	3,725,540	3,481,756	(243,784)	-6.54%
EMPLOYEE BENEFITS	841,142	729,916	834,299	862,265	27,966	3.35%
MAINTENANCE	903,125	936,000	930,264	958,593	28,329	3.05%
OPERATIONS	1,865,584	1,851,588	1,866,654	1,892,790	26,136	1.40%
TRANSFER TO CAPITAL	124,000	120,000	130,750	130,750	0	N/A
TOTAL	7,670,450	7,578,334	7,487,507	7,326,154	(161,353)	-2.15%
SALARIES	1,477,652	1,534,550	1,535,798	1,562,855	27,057	1.76%
FRINGE	841,142	729,916	834,299	862,265	27,966	3.35%
OTHER	5,351,656	5,313,868	5,117,410	4,901,034	(216,376)	-4.23%
SUB TOTAL	7,670,450	7,578,334	7,487,507	7,326,154	(161,353)	-2.15%
% OF BUDGET	20.50%	20.28%	19.76%	18.65%		
TOTAL	37,419,157	36,157,433	37,891,782	39,272,229	1,380,448	3.64%