

CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS

4/12/2021	PROPOSED BUDGET 2020-21	TOTALS	PROPOSED BUDGET 2021-22	TOTALS	\$\$ CHANGE	
LOC	DESCRIPTION					
A 1010.438-100	MEMBERSHIPS & DUES	\$ 18,000	\$ 18,000			N/A
A 1010.446-100	EDUCATIONAL CONSULTANTS	\$ 3,000	\$ 3,000			N/A
A 1010.478-100	TRAVEL/CONFERENCE	\$ 6,000	\$ 6,000			N/A
A 1010.501-100	SUPPLIES	\$ 4,500	\$ 4,500	\$ 31,500		N/A
A 1060.400-100	DISTRICT VOTE - CONTRACTUAL	\$ 2,500	\$ 2,500			N/A
A 1060.501-100	DISTRICT VOTE - SUPPLIES	\$ 500	\$ 500	\$ 3,000		N/A
A 1240.150-100	SALARIES-SUPERINTENDENT	\$ 159,086	\$ 164,654	\$ 164,654	5,568	3.50%
A 1240.152-100	SALARIES-UNUSED VACATION	\$ 3,314	\$ 3,430	\$ 3,430	116	3.50%
A 1240.161-100	SALARIES-SEC TO SUPT	\$ 62,407	\$ 62,407			N/A
A 1240.161-102	SALARIES-UNUSED VACATION	\$ 1,300	\$ 1,300			N/A
A 1240.163-100	SALARY - LONGEVITY	-	-			N/A
A 1240.182-100	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 1240.479-100	TRAVEL & CONFERENCES	\$ 9,500	\$ 9,500			N/A
A 1240.501-100	SUPPLIES	\$ 1,500	\$ 1,500	\$ 246,391	5,684	2.35%
A 1310.156-100	SALARIES-ASST SUPT FOR BUS.	\$ 139,994	\$ 149,548	\$ 149,548	9,557	6.83%
A 1310.156-101	SALARIES - UNUSED VACATION	\$ 2,916	\$ 3,116	\$ 3,116	199	6.83%
A 1310.180-100	SALARIES-CLERICAL	\$ 144,938	\$ 148,948	\$ 148,948	4,010	3.05%
A 1310.183-100	SALARIES - CLERICAL LONGEVITY	\$ 1,900	\$ 2,000	\$ 2,000	100	5.26%
A 1310.184-100	SALARIES-HOURLY	\$ 13,390	\$ 13,650	\$ 13,650	260	1.94%
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	\$ 2,150	\$ 2,150			N/A
A 1310.472-100	ADVERTISING	\$ 3,000	\$ 3,000			N/A
A 1310.474-100	IN-DISTRICT MILEAGE	\$ 2,900	\$ 2,900			N/A
A 1310.479-100	TRAVEL & CONFERENCES	\$ 2,250	\$ 3,000	\$ 3,000	750	33.33%
A 1310.480-100	BOCES	\$ 26,480	\$ 43,437	\$ 43,437	16,977	64.16%
A 1310.501-100	SUPPLIES	\$ 3,000	\$ 3,000	\$ 376,099	32,253	9.38%
A 1320.185-100	INTERNAL AUDITOR	\$ 2,500	\$ 3,500	\$ 3,500	1,000	40.00%
A 1320.442-100	AUDITORS	\$ 21,000	\$ 21,000	\$ 24,500	1,000	4.26%
A 1325.160-100	SALARIES - TREASURER	\$ 48,228	\$ 50,951	\$ 50,951	1,723	3.50%
A 1325.162-100	SALARIES - UNUSED VACATION	\$ 1,026	\$ 1,061	\$ 1,061	36	3.50%
A 1325.479-100	TRAVEL & TRAINING	\$ 600	\$ 600	\$ 52,612	1,759	3.46%
A 1330.400-100	COLLECTION FEES	\$ 11,750	\$ 13,025	\$ 13,025	1,275	10.86%
A 1330.473-100	TAX COLLECTOR-POSTAGE	\$ 3,250	\$ 3,250	\$ 20,775	1,275	6.54%
A 1330.501-100	SUPPLIES	\$ 4,500	\$ 4,500	\$ 20,775	1,275	6.54%
A 1380.400-100	FISCAL AGENT FEE	\$ 13,000	\$ 13,000	\$ 13,000	-	N/A
A 1420.441-100	LEGAL	\$ 30,000	\$ 30,000	\$ 30,000	-	N/A
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL	\$ 28,000	\$ 28,000	\$ 28,000	-	N/A
A 1430.180-188	HEALTH BUY-OUT NON-INSTRUCTIONAL	\$ 17,500	\$ 17,500	\$ 17,500	-	N/A
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 7,250	\$ 7,250	\$ 7,250	-	N/A
A 1430.490-100	BOCES	\$ 44,090	\$ 44,090	\$ 47,948	3,858	8.75%

include longevity salary adjustment x

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LOC	DESCRIPTION	PROPOSED BUDGET 2020-21	PROPOSED BUDGET 2021-22	TOTALS	TOTALS	\$\$ CHANGE	
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,577	\$ 1,631	\$ 1,577	\$ 1,631	\$ 55	3.47%
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 81,979	\$ 84,825	\$ 81,979	\$ 84,825	\$ 2,846	3.47%
A 1620.161-100	SALARY-CUSTODIANS	\$ 244,310	\$ 255,655	\$ 244,310	\$ 255,655	\$ 11,345	4.64%
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,400	\$ 3,600	\$ 3,400	\$ 3,600	\$ 200	5.88%
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	N/A
A 1620.170-100	SALARIES-CLEANERS	\$ 697,000	\$ 683,382	\$ 697,000	\$ 683,382	\$ (13,618)	-1.95%
A 1620.173-101	SALARIES-LONGEVITY	\$ 7,600	\$ 6,500	\$ 7,600	\$ 6,500	\$ (1,100)	-14.47%
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	N/A
A 1620.176-100	SALARIES-SUMMER HELP	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	N/A
A 1620.180-100	SALARIES-CLERICAL	\$ 19,936	\$ 25,657	\$ 19,936	\$ 25,657	\$ 5,721	28.70%
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	N/A
A 1620.183-100	SALARIES-LONGEVITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	N/A
A 1620.183-102	SALARIES-HOURLY	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	N/A
A 1620.422-700	NATURAL GAS	\$ 156,000	\$ 158,000	\$ 156,000	\$ 158,000	\$ 2,000	N/A
A 1620.424-700	SEWER	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	N/A
A 1620.425-700	ELECTRICITY	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	N/A
A 1620.426-700	WATER	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	N/A
A 1620.427-700	TELEPHONE	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	N/A
A 1620.462-700	EXTERMINATION	\$ 3,500	\$ 4,000	\$ 3,500	\$ 4,000	\$ 500	14.29%
A 1620.463-700	LAUNDRY	\$ 350	\$ -	\$ 350	\$ (350)	\$ (350)	-100.00%
A 1620.490-100	BOCES	\$ 178,446	\$ 173,439	\$ 178,446	\$ 173,439	\$ (5,007)	-2.81%
A 1620.543-700	CLEANING AND PAPER	\$ 85,000	\$ 87,500	\$ 85,000	\$ 87,500	\$ 2,500	2.94%
A 1621.164-100	SALARIES-MAINTENANCE	\$ 448,400	\$ 462,443	\$ 448,400	\$ 462,443	\$ 14,043	3.13%
A 1621.164-101	SALARIES-LONGEVITY	\$ 6,300	\$ 5,500	\$ 6,300	\$ 5,500	\$ (800)	-12.70%
A 1621.165-101	SAL-OT ALR/WEMER/SNOW	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	N/A
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	N/A
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	N/A
A 1621.465-700	EQUIPMENT REPAIRS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	N/A
A 1621.466-700	BUILDING REPAIR	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	N/A
A 1621.468-700	UPKEEP OF GROUNDS	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	N/A
A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 130,000	\$ 132,000	\$ 130,000	\$ 132,000	\$ 2,000	1.54%
A 1621.475-700	TRAINING & TRAVEL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	N/A
A 1621.479-700	TRAVEL/CONFERENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	N/A
A 1621.501-700	GENERAL SUPPLIES	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	N/A
A 1621.544-700	ELECTRIC	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	N/A
A 1621.545-700	PLUMBING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	N/A
A 1670.400-100	CONTRACTUAL PRINTING	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	N/A
A 1670.473-100	POSTAGE	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	N/A
A 1670.490-100	BOCES PRINTING	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	N/A
A 1680.446-100	CONSULTANTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	N/A
A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	N/A
A 1680.490-100	BOCES	\$ 47,735	\$ 47,621	\$ 47,735	\$ 47,621	\$ (114)	-0.24%
A 1680.501-100	SUPPLIES	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	-0.21%
A 1910.411-100	FIRE INSURANCE	\$ 87,727	\$ 89,920	\$ 87,727	\$ 89,920	\$ 2,193	2.50%
A 1910.412-100	LIABILITY INSURANCE	\$ 11,932	\$ 33,996	\$ 11,932	\$ 33,996	\$ 22,965	208.17%
A 1910.414-100	STUDENT ACCIDENT INS	\$ 20,356	\$ 119,115	\$ 20,356	\$ 144,781	\$ 25,667	21.55%
A 1981.498-100	ADMINISTRATIVE COSTS	\$ 80,733	\$ 79,618	\$ 80,733	\$ 79,618	\$ (1,115)	-1.38%
A 1981.499-100	RENTAL ON FACILITIES	\$ 99,528	\$ 101,064	\$ 99,528	\$ 101,064	\$ 421	0.23%
A 2010.118-200	SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$ 9,250	\$ 9,250	\$ 9,250	\$ 9,250	\$ -	N/A
A 2010.118-400	SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$ 5,350	\$ 5,352	\$ 5,350	\$ 5,352	\$ 2	0.03%
A 2010.118-500	SALARIES-K-5 CURRICULUM DEV HIS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	N/A

Includes new cyber security policy

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A 2010.128-600	SALARIES-6-8 CURRICULUM DEV MS	\$ 6,000		\$ 5,999		(\$ 1)	-0.02%
A 2010.132-100	SALARIES-9-12 CURRICULUM DEV HS	\$ 10,899		\$ 10,899		(\$ 1)	-0.01%
A 2010.154-100	SALARIES-ASST SUPT	\$ 123,663		\$ 127,518		\$ 3,855	3.12%
A 2010.154-101	SALARIES - UNUSED VACATION	\$ 2,876		\$ 2,657		\$ 80	3.12%
A 2010.183-100	SALARIES-CLERICAL	\$ 45,677		\$ 47,071		\$ 1,394	3.05%
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 2010.479-100	TRAINING & TRAINING	\$ 2,000		\$ 2,000		\$ -	N/A
A 2010.500-100	OFFICE SUPPLIES	\$ 2,250		\$ 2,250		\$ -	N/A
A 2010.501-100	SUPPLIES - CURRICULUM DEV	\$ 1,500		\$ 1,500		\$ -	N/A
A 2010.538-100	PERIODICALS	\$ 200	\$ 217,946	\$ 200	\$ 223,275	\$ 5,329	2.45%
A 2020.150-200	SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$ 93,380		\$ 96,648		\$ 3,268	3.50%
A 2020.150-400	SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$ 90,335		\$ 93,497		\$ 3,162	3.50%
A 2020.150-500	SALARIES - BLDG ADMINISTRATORS MS	\$ 212,517		\$ 212,866		\$ 349	0.16%
A 2020.150-600	SALARIES - BLDG ADMINISTRATORS HS	\$ 305,007		\$ 316,647		\$ 11,640	3.82%
A 2020.154-101	SALARIES - UNUSED VACATION BOLIVAR	\$ -		\$ -		\$ -	N/A
A 2020.154-200	SALARIES - UNUSED VACATION BRIDGEPORT	\$ 1,796		\$ 1,859		\$ 63	3.50%
A 2020.154-400	SALARIES - UNUSED VACATION MS	\$ 1,737		\$ 1,798		\$ 61	3.50%
A 2020.154-500	SALARIES - UNUSED VACATION HS	\$ 4,087		\$ 4,094		\$ 7	0.16%
A 2020.154-600	SALARIES - UNUSED VACATION BRIDGEPORT	\$ 5,866		\$ 6,089		\$ 224	3.82%
A 2020.183-100	SALARIES - CLERICAL	\$ 239,519		\$ 243,337		\$ 3,818	1.59%
A 2020.183-101	SALARIES-HOURLY	\$ 1,250		\$ 1,250		\$ -	N/A
A 2020.183-102	SALARIES-LONGEVITY	\$ 2,500		\$ 2,300		\$ (200)	-8.00%
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	\$ 750		\$ 750		\$ -	N/A
A 2020.200-500	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		\$ -	N/A
A 2020.200-600	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 750		\$ -	N/A
A 2020.465-200	EQUIPMENT REPAIR CONTRACT	\$ 500		\$ 500		\$ -	N/A
A 2020.465-400	EQUIPMENT REPAIR CONTRACT	\$ 250		\$ 250		\$ -	N/A
A 2020.465-600	EQUIPMENT REPAIR CONTRACT	\$ 350		\$ 350		\$ -	N/A
A 2020.479-200	TRAINING & TRAVEL	\$ 1,000		\$ 1,000		\$ -	N/A
A 2020.479-400	TRAINING & TRAVEL	\$ 1,000		\$ 1,000		\$ -	N/A
A 2020.479-500	TRAINING & TRAVEL	\$ 1,800		\$ 1,800		\$ -	N/A
A 2020.479-600	TRAINING & TRAVEL	\$ 2,000		\$ 2,000		\$ -	N/A
A 2020.501-200	GENERAL SUPPLIES	\$ 1,500		\$ 1,500		\$ -	N/A
A 2020.501-400	GENERAL SUPPLIES	\$ 1,250		\$ 1,250		\$ -	N/A
A 2020.501-500	GENERAL SUPPLIES	\$ 2,500		\$ 2,500		\$ -	N/A
A 2020.501-600	GENERAL SUPPLIES	\$ 12,500		\$ 12,500		\$ -	N/A
A 2020.517-600	COMMENCEMENT	\$ 9,000	\$ 995,393	\$ 9,000	\$ 1,017,785	\$ 22,391	2.25%
A 2070.150-102	SALARIES-MENTORS	\$ 1,777		\$ 1,777		\$ -	N/A
A 2070.446-100	EDUCATIONAL CONSULTANTS	\$ 16,500		\$ 16,500		\$ -	N/A
A 2070.479-100	TRAVEL & CONFERENCE	\$ 1,000		\$ 1,000		\$ -	N/A
A 2070.490-100	STAFF DEVELOPMENT	\$ 15,540	\$ 34,817	\$ 15,650	\$ 35,127	\$ 310	0.89%
A2110.120-200	SALARY K-3 TEACHERS BOLIVAR	\$ 1,802,541		\$ 1,915,623		\$ 113,082	6.27%
A2110.120-400	SALARY K-3 TEACHERS BRIDGEPORT	\$ 667,320		\$ 621,029		\$ (46,291)	-6.94%
A 2110.121-200	IN SERVICE K-3 BOLIVAR	\$ 15,980		\$ 24,471		\$ 4,491	22.48%
A 2110.121-400	IN SERVICE K-3 BRIDGEPORT	\$ 2,700		\$ 1,668		\$ (1,032)	-38.22%
A 2110.122-200	SALARY 4-6 BOLIVAR	\$ 510,460		\$ 592,720		\$ 82,260	16.11%
A 2110.122-400	SALARY 4-6 BRIDGEPORT	\$ 184,225		\$ 114,656		\$ (69,570)	-37.76%
A 2110.122-500	SALARY 4-6 MS	\$ 872,625		\$ 879,701		\$ 7,076	0.81%
A 2110.120-103	SALARIES-GRADE/CONTENT COORD	\$ 33,908		\$ 37,605		\$ 3,697	10.90%

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LOC	DESCRIPTION	PROPOSED BUDGET		TOTALS		PROPOSED BUDGET		TOTALS	\$\$ CHANGE	%
		2020-21	2021-22	2020-21	2021-22	2020-21	2021-22			
A 2110.124-200	IN SERVICE 4-8 BOLIVAR	\$ 6,480	\$ 6,674	\$ 6,480	\$ 6,674	\$ 6,480	\$ 6,674	\$ 194	2.99%	X
A 2110.124-400	IN SERVICE 4-8 BRIDGEPORT	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	-	N/A	X
A 2110.124-500	IN SERVICE 4-5 MS	\$ 4,660	\$ 6,118	\$ 4,660	\$ 6,118	\$ 4,660	\$ 6,118	1,458	25.88%	X
A 2110.130-500	SALARIES-7-12 TEACHERS MS	\$ 1,757,115	\$ 4,794,115	\$ 1,757,115	\$ 4,794,115	\$ 1,757,115	\$ 4,794,115	37,000	2.11%	X
A 2110.130-600	SALARIES-7-12 TEACHERS HS	\$ 3,089,615	\$ 3,191,012	\$ 3,089,615	\$ 3,191,012	\$ 3,089,615	\$ 3,191,012	101,397	3.28%	X
A 2110.131-500	INSERVICE 7-12 MS	\$ 12,960	\$ 17,242	\$ 12,960	\$ 17,242	\$ 12,960	\$ 17,242	4,282	33.04%	X
A 2110.131-600	INSERVICE 7-12 HS	\$ 13,500	\$ 17,242	\$ 13,500	\$ 17,242	\$ 13,500	\$ 17,242	3,742	27.72%	X
A 2110.132-500	SALARY DEPT CHAIRS MS	\$ 8,929	\$ 9,242	\$ 8,929	\$ 9,242	\$ 8,929	\$ 9,242	313	3.50%	X
A 2110.132-600	SALARY DEPT CHAIRS HS	\$ 27,682	\$ 28,631	\$ 27,682	\$ 28,631	\$ 27,682	\$ 28,631	968	3.50%	X
A 2110.140-200	SALARY DAILY SUBS BOLIVAR	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	-	N/A	X
A 2110.140-400	SALARY DAILY SUBS BRIDGEPORT	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	-	N/A	X
A 2110.140-500	SALARY DAILY SUBS MS	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	-	N/A	X
A 2110.140-600	SALARY DAILY SUBS HS	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	-	N/A	X
A 2110.141-200	SALARY LT SUBS BOLIVAR	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	-	N/A	X
A 2110.141-400	SALARY LT SUBS BRIDGEPORT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	N/A	X
A 2110.141-500	SALARY LT SUBS MS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A	X
A 2110.141-600	SALARY LT SUBS HS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	-	N/A	X
A 2110.148-200	HOME TEACHING BOLIVAR K-3	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A	X
A 2110.148-201	HOME TEACHING BOLIVAR 4-6	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A	X
A 2110.148-400	HOME TEACHING BRIDGEPORT K-3	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A	X
A 2110.148-401	HOME TEACHING BRIDGEPORT 4-6	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A	X
A 2110.148-500	HOME TEACHING MS 4-6	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-	N/A	X
A 2110.148-501	HOME TEACHING MS 7-12	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-	N/A	X
A 2110.148-600	HOME TEACHING HS 7-12	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-	N/A	X
A 2110.182-200	SALARIES-AIDES SUBS BOLIVAR	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	-	N/A	X
A 2110.182-400	SALARIES-AIDES SUBS BRIDGEPORT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A	X
A 2110.182-500	SALARIES-AIDES SUBS MS	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	-	N/A	X
A 2110.182-600	SALARIES-AIDES SUBS HS	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	-	N/A	X
A 2110.184-200	SALARIES-TEACHER AIDES BOLIVAR	\$ 64,526	\$ 66,437	\$ 64,526	\$ 66,437	\$ 64,526	\$ 66,437	1,911	2.96%	X
A 2110.184-400	SALARIES-TEACHER AIDES BRIDGEPORT	\$ 24,661	\$ 25,385	\$ 24,661	\$ 25,385	\$ 24,661	\$ 25,385	724	2.94%	X
A 2110.184-500	SALARIES-TEACHER AIDES MS	\$ 43,553	\$ 44,409	\$ 43,553	\$ 44,409	\$ 43,553	\$ 44,409	856	1.97%	X
A 2110.184-600	SALARIES-TEACHER AIDES HS	\$ 46,093	\$ 47,007	\$ 46,093	\$ 47,007	\$ 46,093	\$ 47,007	914	1.96%	X
A 2110.184-101	SALARIES-HOURLY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-	N/A	X
A 2110.186-200	SALARIES-LONGEVITY	\$ 2,250	\$ 2,350	\$ 2,250	\$ 2,350	\$ 2,250	\$ 2,350	100	4.44%	X
A 2110.186-400	SALARIES-LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	-	N/A	X
A 2110.186-500	SALARIES-LONGEVITY	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-	N/A	X
A 2110.186-600	SALARIES-LONGEVITY	\$ 1,500	\$ 1,200	\$ 1,500	\$ 1,200	\$ 1,500	\$ 1,200	(300)	-20.00%	X
A 2110.184-103	SALARIES-OVERTIME	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A	X
A 2110.184-104	SALARIES-SUMMER	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	-	N/A	X
A 2110.200-100	EQUIPMENT	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	-	N/A	X
A 2110.200-200	CLASSROOM FURNITURE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	-	N/A	X
A 2110.200-400	CLASSROOM FURNITURE	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	-	N/A	X
A 2110.200-500	CLASSROOM FURNITURE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	-	N/A	X
A 2110.200-600	CLASSROOM FURNITURE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	-	N/A	X
A 2110.202-600	EQUIPMENT BUSINESS DEPT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A	X
A 2110.203-600	EQUIPMENT - ENGLISH DEPT	\$ 1,060	\$ 1,015	\$ 1,060	\$ 1,015	\$ 1,060	\$ 1,015	(45)	-4.25%	X
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	-	N/A	X
A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	-	N/A	X
A 2110.206-600	EQUIPMENT - SCIENCE DEPT	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	-	N/A	X
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	-	N/A	X
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	-	N/A	X
A 2110.464-200	BOOKBINDING	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	-	N/A	X
A 2110.464-500	BOOKBINDING	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	-	N/A	X
A 2110.464-600	BOOKBINDING	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	-	N/A	X
A 2110.465-400	EQUIPMENT REPAIR	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	-	N/A	X
A 2110.465-500	EQUIPMENT REPAIR	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	-	N/A	X
A 2110.465-600	EQUIPMENT REPAIR	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	-	N/A	X
A 2110.470-100	CONTRACTUAL	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	-	N/A	X

CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS

LOC	DESCRIPTION	PROPOSED BUDGET		PROPOSED BUDGET		TOTALS	TOTALS	\$\$ CHANGE	
		2020-21	2021-22	2021-22	2021-22				
A 2110.475-100	TRAVEL IN DISTRICT	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600				N/A
A 2110.479-100	TRAVEL & TRAINING	\$ 350	\$ 350	\$ 350	\$ 350				N/A
A 2110.479-101	TRAVEL & TRAINING - K-12 ART	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.479-102	TRAVEL & TRAINING - K-12 LMS	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.479-103	TRAVEL & TRAINING - K-12 MUSIC	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.479-104	TRAVEL & TRAINING - K-12 PHYS ED	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.479-105	TRAVEL & TRAINING - NURSE	\$ 200	\$ 200	\$ 200	\$ 200				N/A
A 2110.479-200	TRAVEL CONFERENCE	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250				N/A
A 2110.479-400	TRAVEL CONFERENCE	\$ 750	\$ 750	\$ 750	\$ 750				N/A
A 2110.479-500	TRAVEL CONFERENCE	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250				N/A
A 2110.479-600	TRAVEL CONFERENCE	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250				N/A
A 2110.480-100	TEXTBOOKS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000				N/A
A 2110.480-200	TEXTBOOKS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				N/A
A 2110.480-400	TEXTBOOKS	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500				N/A
A 2110.480-500	TEXTBOOKS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				N/A
A 2110.480-600	TEXTBOOKS	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000				N/A
A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500				N/A
A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$ 250	\$ 250	\$ 250	\$ 250				N/A
A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$ 500	\$ 500	\$ 500	\$ 500				N/A
A 2110.490-100	BOCES	\$ 734,297	\$ 776,498	\$ 776,498	\$ 776,498		42,201	5.75%	N/A
A 2110.501-200	GENERAL SUPPLIES	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000				N/A
A 2110.501-400	GENERAL SUPPLIES	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500				N/A
A 2110.501-500	GENERAL SUPPLIES	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000				N/A
A 2110.501-600	GENERAL SUPPLIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				N/A
A 2110.502-600	SUPPLIES - BUSINESS	\$ 600	\$ 600	\$ 600	\$ 600				N/A
A 2110.503-600	SUPPLIES - ENGLISH	\$ 800	\$ 800	\$ 800	\$ 800				N/A
A 2110.504-600	SUPPLIES - FOREIGN LANG.	\$ 550	\$ 550	\$ 550	\$ 550				N/A
A 2110.505-600	SUPPLIES - MATH	\$ 1,341	\$ 1,341	\$ 1,341	\$ 1,341				N/A
A 2110.508-600	SUPPLIES - SCIENCE	\$ 20,400	\$ 20,500	\$ 20,500	\$ 20,500		100	0.49%	N/A
A 2110.507-600	SUPPLIES - SOCIAL STUDIES	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950				N/A
A 2110.508-600	SUPPLIES - TECHNOLOGY	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800				N/A
A 2110.509-600	SUPPLIES - HEALTH	\$ 350	\$ 350	\$ 350	\$ 350				N/A
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				N/A
A 2110.533-100	STANDARDIZED TEST	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		289,128	2.75%	N/A
A 2124.481-200	READING PAPERBACKS BOLIVAR	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000				N/A
A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500				N/A
A 2124.510-200	READING SUPPLIES BOLIVAR	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700				N/A
A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$ 700	\$ 700	\$ 700	\$ 700				N/A
A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		16,900		N/A
A 2130.202-600	ART EQUIPMENT	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250				N/A
A 2130.502-200	ART SUPPLIES	\$ 5,417	\$ 5,417	\$ 5,417	\$ 5,417				N/A
A 2130.502-400	ART SUPPLIES	\$ 2,025	\$ 2,025	\$ 2,025	\$ 2,025				N/A
A 2130.502-500	ART SUPPLIES	\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667				N/A
A 2130.502-600	ART SUPPLIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000		29,359		N/A
A 2135.212-200	PHYS ED EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				N/A
A 2135.212-400	PHYS ED EQUIPMENT	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250				N/A
A 2135.212-500	PHYS ED EQUIPMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300				N/A
A 2135.212-600	PHYS ED EQUIPMENT	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250				N/A
A 2135.538-200	PHYS ED SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				N/A
A 2135.538-400	PHYS ED SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				N/A
A 2135.538-500	PHYS ED SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000				N/A
A 2135.538-600	PHYS ED SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		17,300		N/A
A 2138.216-600	MUSIC EQUIPMENT	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750		(600)	-7.74%	N/A

CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS

LOC	DESCRIPTION	PROPOSED BUDGET		TOTALS	PROPOSED BUDGET		TOTALS	\$\$ CHANGE	%	X
		2020-21	2021-22		2021-22	(400)				
A 2138.438-600	MEMBERSHIP DUES	\$ 7,400	\$ 7,000	\$ 7,000	\$ (400)		-5.41%		X	
A 2138.465-600	EQUIP REPI/PIANO TUNING	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		N/A		X	
A 2138.516-200	MUSIC SUPPLIES	\$ 4,970	\$ 5,000	\$ 5,000	\$ 30		0.60%		X	
A 2138.516-400	MUSIC SUPPLIES	\$ 1,025	\$ 1,025	\$ 1,025	\$ -		N/A		X	
A 2138.516-500	MUSIC SUPPLIES	\$ 6,210	\$ 6,310	\$ 6,310	\$ 100		1.61%		X	
A 2138.516-600	MUSIC SUPPLIES	\$ 6,845	\$ 7,715	\$ 44,200	\$ -		N/A		X	
A 2250.150-200	SALARIES-SWD TEACHERS BOLIVAR	\$ 418,630	\$ 354,923	\$ 354,923	\$ (63,707)		-15.22%		X	
A 2250.150-400	SALARIES-SWD TEACHERS BRIDGEPORT	\$ 196,500	\$ 263,280	\$ 263,280	\$ 66,780		33.98%		X	
A 2250.150-500	SALARIES-SWD TEACHERS MS	\$ 332,085	\$ 235,150	\$ 235,150	\$ (96,935)		-29.19%		X	
A 2250.150-600	SALARIES-SWD TEACHERS HS	\$ 352,485	\$ 361,514	\$ 9,029	\$ 9,029		2.56%		X	
A 2250.154-100	SALARY DIRECTOR	\$ 118,314	\$ 122,454	\$ 122,454	\$ 4,140		3.50%		X	
A 2250.154-101	UNUSED VACATION	\$ 2,465	\$ 2,551	\$ 86	\$ 86		3.50%		X	
A 2250.162-200	SALARY-SUBSTITUTES BOLIVAR	\$ 4,500	\$ 4,500	\$ 4,500	\$ -		N/A		X	
A 2250.162-400	SALARY-SUBSTITUTES BRIDGEPORT	\$ 750	\$ 750	\$ 750	\$ -		N/A		X	
A 2250.162-500	SALARY-SUBSTITUTES MS	\$ 3,500	\$ 3,500	\$ 3,500	\$ -		N/A		X	
A 2250.162-600	SALARY-SUBSTITUTES HS	\$ 3,750	\$ 3,750	\$ 3,750	\$ -		N/A		X	
A 2250.163-100	SALARIES-CLERICAL	\$ 41,126	\$ 42,384	\$ 42,384	\$ 1,258		3.06%		X	
A 2250.163-101	SALARIES-HOURLY	\$ 250	\$ 250	\$ 250	\$ -		N/A		X	
A 2250.163-103	SALARIES-OVERTIME	\$ 250	\$ 250	\$ 250	\$ -		N/A		X	
A 2250.164-200	SALARY TEACHER AIDES BOLIVAR	\$ 346,103	\$ 358,024	\$ 358,024	\$ 11,921		3.44%		X	
A 2250.164-400	SALARY TEACHER AIDES BRIDGEPORT	\$ 122,360	\$ 169,167	\$ 169,167	\$ 46,807		38.25%		X	
A 2250.164-500	SALARY TEACHER AIDES MS	\$ 128,621	\$ 149,938	\$ 149,938	\$ 21,317		16.57%		X	
A 2250.164-600	SALARY TEACHER AIDES HS	\$ 199,695	\$ 186,772	\$ 186,772	\$ (12,923)		-6.47%		X	
A 2250.184-101	SALARIES-HOURLY	\$ 2,500	\$ 2,500	\$ 2,500	\$ -		N/A		X	
A 2250.184-201	SALARIES-LONGEVITY BOLIVAR	\$ 6,050	\$ 5,200	\$ 5,200	\$ (850)		-14.05%		X	
A 2250.184-401	SALARIES-LONGEVITY BRIDGEPORT	\$ 1,600	\$ 1,350	\$ 1,350	\$ (250)		-15.63%		X	
A 2250.184-501	SALARIES-LONGEVITY MS	\$ 1,550	\$ 2,200	\$ 2,200	\$ 650		41.94%		X	
A 2250.184-601	SALARIES-LONGEVITY HS	\$ 2,900	\$ 3,100	\$ 3,100	\$ 200		6.90%		X	
A 2250.184-103	SALARIES-OVERTIME	\$ 500	\$ 500	\$ 500	\$ -		N/A		X	
A 2250.200-100	FURNITURE & EQUIPMENT	\$ 4,000	\$ 12,200	\$ 12,200	\$ 8,200		205.00%		X	
A 2250.200-101	OFFICE EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		N/A		X	
A 2250.400-100	CONTRACTUAL SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		N/A		X	
A 2250.465-100	EQUIPMENT REPAIRS	\$ 250	\$ 250	\$ 250	\$ -		N/A		X	
A 2250.470-100	TUITION - CONTRACTUAL	\$ 60,850	\$ 60,850	\$ 60,850	\$ -		N/A		X	
A 2250.474-100	IN-DISTRICT MILEAGE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -		N/A		X	
A 2250.479-100	TRAVEL & CONFERENCES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		N/A		X	
A 2250.490-100	BOCES	\$ 781,731	\$ 890,879	\$ 890,879	\$ 99,148		12.52%		X	
A 2250.501-100	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		N/A		X	
A 2250.501-101	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		N/A		X	
A 2250.533-100	STANDARDIZED TESTS	\$ 6,500	\$ 6,500	\$ 6,500	\$ -		N/A		X	
A 2250.538-100	PERIODICALS	\$ 500	\$ 500	\$ 3,260,686	\$ 94,871		3.00%		X	
A 2280.490-100	WORKFORCE PREP. TUITION	\$ 803,516	\$ 771,467	\$ 771,467	\$ (32,049)		-3.99%		X	
A 2300.150-100	SALARIES-EXTENDED YEAR	\$ -	\$ -	\$ -	\$ -		100.00%		X	
A 2300.490-100	BOCES	\$ 43,324	\$ -	\$ -	\$ (43,324)		-100.00%		X	
A 2330.501-600	SUPPLIES-EXTENDED YEAR	\$ 700	\$ 700	\$ 700	\$ (43,324)		-95.41%		X	
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)	\$ 132,253	\$ 143,675	\$ 143,675	\$ 11,422		8.64%		X	
A 2611.150-200	SALARIES-LIBRARY/MEDIA SPEC BOLIVAR	\$ 63,045	\$ 66,240	\$ 66,240	\$ 2,195		3.48%		X	
A 2611.150-400	SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT	\$ 26,560	\$ 27,350	\$ 27,350	\$ 790		2.97%		X	
A 2611.150-500	SALARIES-LIBRARY/MEDIA SPEC MS	\$ 52,801	\$ 58,911	\$ 58,911	\$ 6,110		11.57%		X	
A 2611.150-600	SALARIES-LIBRARY/MEDIA SPEC HS	\$ 70,037	\$ 72,456	\$ 72,456	\$ 2,419		3.45%		X	
A 2611.160-200	SALARIES-LIBRARY/MEDIA AIDES BOLIVAR	\$ 21,323	\$ 22,704	\$ 22,704	\$ 1,381		6.46%		X	
A 2611.160-400	SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT	\$ 24,796	\$ 26,283	\$ 26,283	\$ 1,487		6.00%		X	
A 2611.160-500	SALARIES-LIBRARY/MEDIA AIDES MS	\$ 24,572	\$ 25,146	\$ 25,146	\$ 574		2.33%		X	

per Mary - new hearing impaired equipment

CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS

LOC	DESCRIPTION	PROPOSED BUDGET		TOTALS	PROPOSED BUDGET		TOTALS	\$\$ CHANGE	%	
		2020-21	2021-22		2021-22	2021-22				
A 2811.160-600	SALARIES-LIBRARY/MEDIA AIDES HS	\$ 22,963	\$ 24,493	\$ 24,493	\$ 24,493	\$ 1,530	6.66%		x	
A 2811.224-500	LIBRARY EQUIPMENT	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	-	N/A			
A 2811.224-600	LIBRARY EQUIPMENT	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	-	N/A			
A 2811.507-200	LIBRARY SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A			
A 2811.507-400	LIBRARY SUPPLIES	\$ 1,478	\$ 1,478	\$ 1,478	\$ 1,478	-	N/A			
A 2811.507-600	LIBRARY SUPPLIES	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	-	N/A			
A 2811.507-600	LIBRARY SUPPLIES	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	-	N/A			
A 2811.538-200	PERIODICALS	\$ -	\$ -	\$ -	\$ -	-	N/A			
A 2811.538-400	PERIODICALS	\$ -	\$ -	\$ -	\$ -	-	N/A			
A 2811.538-500	PERIODICALS	\$ 550	\$ 550	\$ 550	\$ 550	-	N/A			
A 2811.538-600	PERIODICALS	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125	-	N/A			
A 2811.591-200	LIBRARY BOOKS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	N/A			
A 2811.591-400	LIBRARY BOOKS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-	N/A			
A 2811.591-500	LIBRARY BOOKS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	-	N/A			
A 2811.591-600	LIBRARY BOOKS	\$ 5,775	\$ 5,775	\$ 5,775	\$ 5,775	\$ 17,486	4.94%			
A 2630.200-100	COMPUTER HARDWARE	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	-	N/A		x	
A 2630.490-100	BOCES	\$ 244,787	\$ 203,168	\$ 203,168	\$ 203,168	(\$41,619)	-17.00%			
A 2630.501-200	COMPUTER SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	-	N/A			
A 2630.501-400	SALARIES - TECHNOLOGY	\$ 186,103	\$ 282,691	\$ 282,691	\$ 282,691	\$ 94,588	50.29%	NF brought onto local budget vs. BOCES	x	
A 2630.501-600	COMPUTER SUPPLIES	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	-	N/A		x	
A 2630.501-600	COMPUTER SUPPLIES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	-	N/A		x	
A 2630.590-100	COMPUTER SOFTWARE	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	-	N/A		x	
A 2630.590-200	COMPUTER SOFTWARE	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	-	N/A		x	
A 2630.590-400	COMPUTER SOFTWARE	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	-	N/A		x	
A 2630.590-500	COMPUTER SOFTWARE	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	-	N/A		x	
A 2630.590-600	COMPUTER SOFTWARE	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 52,969	9.37%		x	
A 2810.158-100	SALARIES-COUNSELORS	\$ 140,150	\$ 145,007	\$ 145,007	\$ 145,007	\$ 4,857	3.47%			
A 2810.158-200	SALARIES-COUNSELORS BOLIVAR	\$ 60,201	\$ 62,227	\$ 62,227	\$ 62,227	\$ 2,026	3.37%		are they going to do extra days	
A 2810.158-400	SALARIES-COUNSELORS BRIDGEPORT	\$ 320,125	\$ 205,615	\$ 205,615	\$ 205,615	(\$94,510)	-14.37%			
A 2810.158-600	SALARIES-COUNSELORS MS	\$ 101,463	\$ 104,583	\$ 104,583	\$ 104,583	\$ 3,120	3.08%		x	
A 2810.183-100	SALARIES - CLERICAL	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	-	N/A			
A 2810.183-101	SALARIES-HOURLY	\$ 1,200	\$ 900	\$ 900	\$ 900	(\$300)	-25.00%		x	
A 2810.183-102	SALARIES-LONGEVITY	\$ 700	\$ 700	\$ 700	\$ 700	-	N/A			
A 2810.183-103	SALARIES-OVERTIME	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	-	N/A			
A 2810.200-600	EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	-	N/A			
A 2810.400-100	SCHOOL COUNSELING SERVICE	\$ 19,625	\$ 19,625	\$ 19,625	\$ 19,625	-	N/A			
A 2810.490-100	BOCES	\$ 300	\$ 300	\$ 300	\$ 300	-	N/A			
A 2810.501-200	GUIDANCE SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	-	N/A			
A 2810.501-400	GUIDANCE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A			
A 2810.501-500	GUIDANCE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-	N/A			
A 2810.501-600	GUIDANCE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	-	N/A			
A 2810.533-500	STANDARDIZED TEST	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ (22,457)	-2.49%			
A 2810.533-600	STANDARDIZED TEST	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	-	N/A			
A 2815.149-100	SALARIES - NURSE SUBS	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	-	N/A			
A 2815.149-200	SALARIES - NURSE SUBS BOLIVAR	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	-	N/A			
A 2815.149-400	SALARIES - NURSE SUBS BRIDGEPORT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A			
A 2815.149-500	SALARIES - NURSE SUBS MS	\$ 875	\$ 875	\$ 875	\$ 875	-	N/A			
A 2815.149-600	SALARIES - NURSE SUBS HS	\$ 51,031	\$ 55,458	\$ 55,458	\$ 55,458	\$ 4,427	8.68%		x	
A 2815.150-200	SALARIES-REGISTERED NURSES BOLIVAR	\$ 50,795	\$ 55,201	\$ 55,201	\$ 55,201	\$ 4,406	8.68%		x	
A 2815.150-400	SALARIES-REGISTERED NURSES BRIDGEPORT	\$ 43,154	\$ 47,011	\$ 47,011	\$ 47,011	\$ 3,857	11.52%		x	
A 2815.150-600	SALARIES-REGISTERED NURSES MS	\$ 37,950	\$ 41,242	\$ 41,242	\$ 41,242	\$ 3,292	8.68%		x	
A 2815.200-100	HEALTH EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A			

CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS

LOC	DESCRIPTION	PROPOSED BUDGET		TOTALS	PROPOSED BUDGET		TOTALS	\$\$ CHANGE	
		2020-21	2021-22		2021-22	2021-22			
A 2815.200-600	HEALTH EQUIPMENT	\$ 750	\$ 750	\$ 750	\$ 750	-	N/A		
A 2815.403-100	SCHOOL PHYSICIAN	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	-	N/A		
A 2815.484-100	PRIVATE SCHOOL SVCS	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	-	N/A		
A 2815.480-100	BOCES	\$ 52,342	\$ 49,095	\$ 49,095	\$ 49,095	(\$ 3,247)	-6.20%		
A 2815.564-200	HEALTH SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	-	N/A		
A 2815.564-400	HEALTH SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	-	N/A		
A 2815.584-500	HEALTH SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	-	N/A		
A 2815.584-600	HEALTH SUPPLIES	\$ 800	\$ 800	\$ 800	\$ 800	-	N/A		
A 2820.150-100	PSYCHOLOGISTS	\$ 209,215	\$ 226,718	\$ 209,215	\$ 226,718	\$ 17,503	8.37%		
A 2850.150-100	SALARIES-FACULTY ADVISORS	\$ 129,067	\$ 135,915	\$ 129,067	\$ 135,915	\$ 6,848	5.31%		
A 2850.500-200	CO-CURRICULAR SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A		
A 2850.500-500	CO-CURRICULAR SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	-	N/A		
A 2850.500-400	CO-CURRICULAR SUPPLIES	\$ 500	\$ 500	\$ 131,067	\$ 500	\$ 131,067	5.22%		
A 2855.151-100	SALARIES-OTHER SUPERVISION	\$ 64,500	\$ 65,951	\$ 64,500	\$ 65,951	\$ 1,451	2.25%		
A 2855.182-100	SALARIES - COACHES	\$ 357,770	\$ 399,326	\$ 357,770	\$ 399,326	\$ 41,556	11.62%		
A 2855.200-600	ATHLETIC EQUIPMENT	\$ 15,505	\$ 15,215	\$ 15,505	\$ 15,215	(\$ 290)	-1.87%		
A 2855.400-600	ATHLETIC TRAINER	\$ 42,371	\$ 42,371	\$ 42,371	\$ 42,371	-	N/A		
A 2855.407-600	ATHLETIC OFFICIALS	\$ 72,657	\$ 72,657	\$ 72,657	\$ 72,657	-	N/A		
A 2855.407-601	OFFICIALS MILEAGE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A		
A 2855.439-600	MEMBERSHIPS & DUES	\$ 15,000	\$ 17,500	\$ 15,000	\$ 17,500	\$ 2,500	16.67%		
A 2855.465-600	EQUIPMENT REPAIR	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	-	N/A		
A 2855.479-600	TRAVEL & CONFERENCES	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	-	N/A		
A 2855.501-600	SUPPLIES	\$ 40,083	\$ 53,311	\$ 40,083	\$ 53,311	\$ 13,228	33.00%		
A 5510.160-188	HEALTH INSURANCE BUY-OUT	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	-	N/A		
A 5510.161-700	SALARIES-BUS DRIVERS	\$ 1,137,108	\$ 1,184,357	\$ 1,137,108	\$ 1,184,357	\$ 47,249	4.16%		
A 5510.165-100	SALARIES-MECHANICS	\$ 234,796	\$ 246,914	\$ 234,796	\$ 246,914	\$ 12,118	5.16%		
A 5510.165-101	SALARIES-LONGEVITY+ALLOWANCE	\$ 1,900	\$ 2,400	\$ 1,900	\$ 2,400	\$ 500	26.32%		
A 5510.166-100	SALARIES-SAFE DRIVING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-	N/A		
A 5510.167-100	SALARIES-TRANS SUP+SAFETY	\$ 112,311	\$ 109,010	\$ 112,311	\$ 109,010	(\$ 3,301)	-2.94%		
A 5510.167-102	SALARIES-LONGEVITY	\$ 1,150	\$ 350	\$ 1,150	\$ 350	(\$ 800)	-69.57%		
A 5510.183-100	SALARIES-TYPIST	\$ 15,533	\$ 7,800	\$ 15,533	\$ 7,800	(\$ 7,733)	-49.78%		
A 5510.183-101	SALARIES-HOURLY	\$ 250	\$ 250	\$ 250	\$ 250	-	N/A		
A 5510.183-102	SALARIES-LONGEVITY	\$ 800	\$ -	\$ 800	\$ -	(\$ 800)	-100.00%		
A 5510.184-100	SALARIES-AIDES	\$ 71,820	\$ 113,605	\$ 71,820	\$ 113,605	\$ 41,785	58.18%		
A 5510.184-101	SALARIES-LONGEVITY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A		
A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	-	N/A		
A 5510.187-100	SALARIES-EXTRA TRIPS	\$ -	\$ -	\$ -	\$ -	-	N/A		
A 5510.188-102	SALARIES-LONGEVITY	\$ 16,500	\$ 13,200	\$ 16,500	\$ 13,200	(\$ 3,300)	-20.00%		
A 5510.188-103	OVERTIME	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	-	N/A		
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 10,750	\$ 11,019	\$ 10,750	\$ 11,019	\$ 269	2.50%		
A 5510.188-105	FIELD TRIPS	\$ 32,800	\$ 32,800	\$ 32,800	\$ 32,800	-	N/A		
A 5510.188-106	ATHLETIC EVENTS	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	-	N/A		
A 5510.183-100	MECHANIC OVERTIME	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-	N/A		
A 5510.200-800	OFFICE EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	-	N/A		
A 5510.225-800	EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-	N/A		
A 5510.400-800	CONTRACTUAL SERVICES	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	-	N/A		
A 5510.403-800	SCHOOL PHYSICIAN	\$ 3,625	\$ 3,625	\$ 3,625	\$ 3,625	-	N/A		
A 5510.465-800	EQUIPMENT REPAIRS	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	-	N/A		
A 5510.474-800	TRAVEL/CONFERENCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	-	N/A		
A 5510.480-100	BOCES	\$ 5,668	\$ 6,059	\$ 5,668	\$ 6,059	\$ 391	6.90%		
A 5510.501-801	OFFICE SUPPLIES	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	-	N/A		
A 5510.571-800	GASOLINE	\$ 140,000	\$ 155,000	\$ 140,000	\$ 155,000	\$ 15,000	10.71%		
A 5510.571-801	DIESEL	\$ 115,000	\$ 100,000	\$ 115,000	\$ 100,000	(\$ 15,000)	-13.04%		
A 5510.571-802	OTHER FUEL PURCHASES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	N/A		

factored 2,000 more hours due to changes

**CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS**

LOC	DESCRIPTION	4/12/2021		2021-22		TOTALS	TOTALS	\$\$ CHANGE	
		PROPOSED BUDGET 2020-21	PROPOSED BUDGET 2021-22	PROPOSED BUDGET 2020-21	PROPOSED BUDGET 2021-22				
A 5510.572-800	OIL & LUBRICANTS	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750				X
A 5510.573-800	TIRES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000				X
A 5510.579-800	BUS MAINT SUPPLIES	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000				X
A 5510.586-800	PARTS	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000				X
A 5510.590-800	SOFTWARE	\$ 16,500	\$ 16,500	\$ 2,220,761	\$ 16,500	\$ 2,207,139	\$ 86,378	3.89%	X
A 5530.196-100	SALARIES-MAINTENANCE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000				X
A 5530.410-100	FLEET INSURANCE	\$ 39,270	\$ 40,055	\$ 40,055	\$ 785	785	2.00%	2.00%	X
A 5530.412-100	LIABILITY INSURANCE	\$ 11,650	\$ 11,683	\$ 11,683	\$ 233	233	2.00%	2.00%	X
A 5530.422-800	NATURAL GAS	\$ 25,650	\$ 25,650	\$ 25,650	\$ -				X
A 5530.425-800	ELECTRIC	\$ 32,500	\$ 32,500	\$ 32,500	\$ -				X
A 5530.426-800	WATER	\$ 950	\$ 950	\$ 950	\$ -				X
A 5530.427-800	TELEPHONE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -				X
A 5530.463-800	LAUNDRY	\$ 3,000	\$ 3,000	\$ 3,000	\$ -				X
A 5530.468-800	GARAGE REPAIR	\$ 2,500	\$ 2,500	\$ 2,500	\$ -				X
A 5530.542-800	MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -				X
A 5530.544-800	ELECTRIC SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -				X
A 5550.545-800	PLUMBING SUPPLIES	\$ 200	\$ 200	\$ 133,520	\$ 200	\$ 134,538	\$ 1,018	0.76%	X
A 5581.480-100	HAND TRANS CONTRACT (612)	\$ 630	\$ 630	\$ 630	\$ 945	\$ 945	\$ 315	50.00%	
A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 830,600	\$ 830,600	\$ 830,600	\$ 895,438	\$ 895,438	\$ 64,838	7.81%	X
A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,387,196	\$ 1,387,196	\$ 1,387,196	\$ 1,467,192	\$ 1,467,192	\$ 79,996	5.77%	X
A 9030.830-100	SOCIAL SECURITY	\$ 1,547,473	\$ 1,547,473	\$ 1,547,473	\$ 1,601,725	\$ 1,601,725	\$ 54,251	3.51%	X
A 9040.870-100	WORKERS COMPENSATION	\$ 251,604	\$ 251,604	\$ 239,128	\$ 239,128	\$ 239,128	\$ (12,476)	-4.96%	
A 9045.880-100	LIFE INSURANCE	\$ 22,350	\$ 22,350	\$ 22,350	\$ 22,350	\$ 22,350	\$ -		X
A 9050.885-100	UNEMPLOYMENT INSURANCE	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -		X
A 9055.850-100	DISABILITY INSURANCE	\$ 60,300	\$ 60,300	\$ 60,300	\$ 69,745	\$ 69,745	\$ 9,445	15.66%	X
A 9060.840-100	HEALTH INSURANCE ACTIVE	\$ 4,723,165	\$ 4,723,165	\$ 4,723,165	\$ 4,940,410	\$ 4,940,410	\$ 217,245	4.60%	X
A 9060.840-101	HEALTH INSURANCE - RETIREES	\$ 2,803,500	\$ 2,803,500	\$ 2,803,500	\$ 2,825,235	\$ 2,825,235	\$ 21,735	0.78%	X
A 9060.840-101	ADMIN NON-CATEGORICAL	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -		X
A 9060.841-100	DENTAL INSURANCE	\$ 236,500	\$ 236,500	\$ 236,500	\$ 236,500	\$ 236,500	\$ -		X
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -		X
A 9070.870-100	TEAMSTERS FUND INSURANCE	\$ 172,704	\$ 172,704	\$ 172,704	\$ 172,850	\$ 172,850	\$ 146	0.08%	X
A 9070.880-100	TEAMSTERS LIFE INSURANCE	\$ 2,870	\$ 2,870	\$ 2,870	\$ 2,942	\$ 2,942	\$ 72	2.50%	X
A 9085.890-100	NYSUT VISION PLAN	\$ 34,900	\$ 34,900	\$ 34,900	\$ 34,900	\$ 34,900	\$ -		X
A 9089.890-101	VISION - OTHER EMPLOYEES	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	\$ -		X
A 9711.610-100	REFUNDED BONDS PRIN	\$ 1,707,539	\$ 1,707,539	\$ 1,707,539	\$ 1,528,068	\$ (179,471)	\$ (179,471)	-10.51%	X
A 9711.710-100	REFUNDED BONDS INT	\$ 1,128,970	\$ 1,128,970	\$ 2,836,509	\$ 780,770	\$ 2,308,838	\$ (527,671)	-18.60%	X
A 9732.610-100	BUS NOTES - PRIN	\$ 514,472	\$ 514,472	\$ 665,073	\$ 665,073	\$ 150,601	\$ 150,601	29.27%	X
A 9732.710-100	BUS NOTES - INT	\$ 40,509	\$ 40,509	\$ 554,981	\$ 30,654	\$ 695,727	\$ 140,746	25.36%	X

**CHITTENANGO CSD
2021-22 PROPOSED BUDGET
APPROPRIATIONS**

LOC	DESCRIPTION	4/12/2021		PROPOSED BUDGET		PROPOSED BUDGET		TOTALS	TOTALS	\$\$ CHANGE	
		PROPOSED BUDGET 2020-21	PROPOSED BUDGET 2021-22	PROPOSED BUDGET 2020-21	PROPOSED BUDGET 2021-22	2020-21	2021-22				
A 9901,960-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	-	N/A
A 9901,960-100	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-	N/A
	TOTAL			\$ 41,293,559	\$ 42,012,343	\$ 41,293,559	\$ 42,012,343	\$ 42,012,343	\$ 42,012,343	718,784	1.74%
	ADOPTED BUDGET			\$ 41,293,559	\$ 42,012,343	\$ 41,293,559	\$ 42,012,343	\$ 41,293,559	\$ 42,012,343	718,784	1.74%
	\$ DIFFERENCE			\$ 1,270,197	\$ 718,784	\$ 1,270,197	\$ 718,784	\$ 1,270,197	\$ 718,784	\$	0
	% DIFFERENCE			3.17%	1.74%	3.17%	1.74%	3.17%	1.74%		