

CHITTENANGO CSD
2021-22 Proposed Budget

BUDGET SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	12,226,022	12,939,585	13,450,119	13,638,092	13,891,895	253,803	1.86%
.16	5,307,320	5,527,396	5,654,652	5,657,317	5,966,234	308,917	5.46%
.20	208,100	213,774	214,647	226,282	233,547	7,265	3.21%
.40	1,441,510	1,475,473	1,489,283	1,512,403	1,520,696	8,293	0.55%
.40	112,250	113,375	116,209	119,115	144,781	25,667	21.55%
.45	950,370	974,911	1,001,331	948,644	965,472	16,828	1.77%
.47	75,500	187,200	102,750	72,750	72,750	0	N/A
.48	111,500	110,500	110,500	110,500	110,500	0	N/A
.49	2,478,934	2,620,640	3,237,479	3,360,705	3,410,388	49,683	1.48%
.80	11,123,986	11,496,869	11,933,318	12,125,512	12,560,764	435,252	3.59%
.6&.7	3,725,540	3,481,756	2,582,324	3,391,490	3,004,565	(386,925)	-11.41%
.90	130,750	130,749	130,750	130,750	130,750	0	N/A
TOTAL	37,891,782	39,272,228	40,023,362	41,293,559	42,012,343	718,784	1.74%

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PERSONNEL SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION							
1240 CHIEF SCHOOL ADMINISTRATOR	202,529	209,618	222,569	226,107	231,791	5,684	2.51%
1310 BUSINESS ADMINISTRATOR	280,984	289,085	293,846	303,335	317,862	14,526	4.79%
1325 TREASURER	57,691	60,425	62,540	50,254	52,012	1,759	3.50%
1330 TAX COLLECTION	-	-	-	-	-	0	N/A
1430 PERSONNEL	53,000	50,250	50,250	45,500	45,500	0	N/A
1620 OPERATION	1,093,034	1,119,405	1,153,141	1,145,301	1,150,750	5,449	0.48%
1621 MAINTENANCE	442,764	443,450	458,274	462,200	475,443	13,243	2.87%
2010 CURR. DEV. AND SUPERVISION	186,451	185,559	204,181	207,616	212,945	5,329	2.57%
2020 SUPERVISION - REG. SCHOOL	928,298	966,039	997,186	958,743	981,135	22,391	2.34%
2070 IN-SERVICE TRNG - INSTRUCTION	1,635	1,692	1,692	1,777	1,777	0	N/A
2110 REGULAR SCHOOL	8,466,843	9,043,516	9,308,846	9,480,734	9,727,606	246,872	2.60%
2250 PROG. FOR STU. W/ DISABILITIES	2,162,670	2,263,157	2,318,458	2,286,484	2,274,007	(12,477)	-0.55%
2280 OCCUPATIONAL EDUCATION	-	-	-	-	-	0	N/A
2330 SPECIAL SCHOOLS	34,000	34,000	39,000	-	-	0	N/A
2510 SCHOOL LIBRARY AND AV	298,465	289,147	299,340	306,097	323,583	17,486	5.71%
2630 COMPUTER-ASSISTED INSTR.	169,000	174,915	181,037	188,103	282,691	94,588	50.29%
2805 ATTENDANCE - REG. SCHOOL	-	-	-	-	-	0	N/A
2810 GUIDANCE	731,026	757,186	780,115	868,982	846,525	(22,457)	-2.58%
2815 HEALTH SERVICES	170,820	176,677	182,738	186,305	203,287	16,982	9.12%
2820 PSYCHOLOGICAL SERVICES	186,785	216,360	216,360	209,215	226,718	17,503	8.37%
2825 SOCIAL WORK SERVICES	-	-	-	-	-	0	N/A
2850 CO-CURRICULAR ACTIVITIES	109,821	118,853	123,013	129,067	135,915	6,848	5.31%
2855 INTERSCHOLASTIC ATHLETICS	352,775	366,573	429,132	422,270	465,277	43,007	10.18%
5510 DISTRICT TRANS. SERVICES	1,589,749	1,686,074	1,768,053	1,802,318	1,888,305	85,987	4.77%
5530 GARAGE BUILDING	15,000	15,000	15,000	15,000	15,000	0	N/A
TOTAL	17,533,342	18,466,981	19,104,771	19,295,409	19,858,129	562,720	2.92%

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EQUIPMENT SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240 CHIEF SCHOOL ADMINISTRATOR	300	300	300	300	300	0	N/A
1310 BUSINESS ADMINISTRATOR	750	750	750	750	750	0	N/A
1620 OPERATION	-	-	-	-	-	0	N/A
1621 MAINTENANCE	47,000	47,000	47,000	47,000	47,000	0	N/A
1670 CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680 CENTRAL DATA PROCESSING	1,500	1,500	1,500	1,500	1,500	0	N/A
2010 CURR. DEV. AND SUPERVISION	3,000	3,000	3,000	3,000	3,000	0	N/A
2020 SUPERVISION - REG. SCHOOL	36,450	44,207	43,830	45,460	45,415	(45)	-0.10%
2110 REGULAR SCHOOL	6,450	6,667	6,667	6,667	6,667	0	N/A
2130 ART	7,800	7,800	7,800	7,800	7,800	0	N/A
2135 PHYSICAL EDUCATION	7,300	9,000	9,150	7,750	7,150	(600)	-7.74%
2138 MUSIC	5,000	5,000	5,000	5,000	13,200	8,200	164.00%
2250 PROG. FOR STU. W/DISABILITIES	-	-	-	-	-	0	N/A
2280 OCCUPATIONAL EDUCATION	3,000	1,500	2,100	18,000	18,000	0	N/A
2610 SCHOOL LIBRARY AND AV	62,500	60,000	60,000	60,000	60,000	0	N/A
2630 COMPUTER-ASSISTED INSTR.	1,300	1,300	1,300	1,300	1,300	0	N/A
2810 GUIDANCE	2,750	2,750	2,750	2,750	2,750	0	N/A
2815 HEALTH SERVICES	19,500	19,500	20,000	15,505	15,215	(290)	-1.87%
2855 INTERSCHOLASTIC ATHLETICS	3,500	3,500	3,500	3,500	3,500	0	N/A
5510 DISTRICT TRANS. SERVICES	-	-	-	-	-	0	N/A
5530 GARAGE BUILDING	-	-	-	-	-	0	N/A
TOTAL	208,100	213,774	214,647	226,282	233,547	7,265	3.21%

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CONTRACTUAL SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	33,000	33,000	32,000	27,000	27,000	0	N/A
1040 DISTRICT CLERK	-	-	-	-	-	0	N/A
1060 DISTRICT MEETING	2,500	2,500	2,500	2,500	2,500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	10,300	10,300	12,800	12,800	12,800	0	N/A
1310 BUSINESS ADMINISTRATOR	10,880	10,750	11,900	10,300	11,050	750	7.28%
1320 AUDITING	23,500	23,500	23,500	23,500	24,500	1,000	4.26%
1325 TREASURER	250	250	250	600	600	0	N/A
1330 TAX COLLECTION	3,250	12,450	14,750	15,000	16,275	1,275	8.50%
1345 PURCHASING	-	-	-	-	-	0	N/A
1380 FISCAL AGENT FEES	13,000	13,000	13,000	13,000	13,000	0	N/A
1420 LEGAL	16,000	16,000	25,000	30,000	30,000	0	N/A
1430 PERSONNEL	8,500	7,250	7,250	7,250	7,250	0	N/A
1480 PUBLIC INFO. AND SERVICES	-	-	-	-	-	0	N/A
1620 OPERATION	526,500	526,500	526,500	549,900	550,050	150	0.03%
1621 MAINTENANCE	371,500	402,143	386,500	364,500	366,500	2,000	0.55%
1670 CENTRAL PRINTING AND MAILING	60,000	60,000	60,000	60,000	60,000	0	N/A
1680 CENTRAL DATA PROCESSING	3,500	3,500	3,500	3,500	3,500	0	N/A
1900 SPECIAL ITEMS	112,250	113,375	116,209	119,115	144,781	25,667	21.55%
2010 CURR. DEV. AND SUPERVISION	4,880	4,880	4,880	4,880	4,880	0	N/A
2020 SUPERVISION - REG. SCHOOL	6,900	6,900	6,900	6,900	6,900	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	2,500	2,500	2,500	17,500	17,500	0	N/A
2110 REGULAR SCHOOL	18,000	18,000	18,000	18,000	18,000	0	N/A
2138 MUSIC	17,100	16,150	16,000	17,400	17,000	(400)	-2.30%
2250 PROG. FOR STU. W/DISABILITIES	5,750	5,750	5,750	5,750	5,750	0	N/A
2280 OCCUPATIONAL EDUCATION	-	-	-	-	-	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	12,000	3,500	3,500	3,500	3,500	0	N/A
2815 HEALTH SERVICES	19,250	19,250	19,250	19,250	19,250	0	N/A
2825 SOCIAL WORK SERVICES	-	-	-	-	-	0	N/A
2865 INTERSCHOLASTIC ATHLETICS	138,150	142,100	156,028	159,028	161,528	2,500	1.57%
5510 DISTRICT TRANS. SERVICES	19,600	21,100	22,825	22,825	22,825	0	N/A
5530 GARAGE BUILDING	114,700	114,200	114,200	117,520	118,538	1,018	0.87%
5540 CONTRACT TRANSPORTATION	-	-	-	-	-	0	N/A
TOTAL	1,553,760	1,588,848	1,605,492	1,631,518	1,665,478	33,960	2.08%

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MATERIALS & SUPPLIES SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION	1,500	1,500	3,000	4,500	4,500	0	N/A
1040 DISTRICT CLERK	-	-	-	-	-	0	N/A
1060 DISTRICT MEETING	500	500	500	500	500	0	N/A
1240 CHIEF SCHOOL ADMINISTRATOR	1,500	1,500	1,500	1,500	1,500	0	N/A
1310 BUSINESS ADMINISTRATOR	3,000	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	81,000	81,000	81,000	85,000	87,500	2,500	2.94%
1621 MAINTENANCE	69,000	66,000	66,000	66,000	66,000	0	N/A
1670 CENTRAL PRINTING AND MAILING	-	-	-	-	-	0	N/A
1680 CENTRAL DATA PROCESSING	3,200	3,200	3,200	3,200	3,200	0	N/A
2010 CURR. DEV. AND SUPERVISION	2,950	2,950	2,950	3,950	3,950	0	N/A
2020 SUPERVISION - REG. SCHOOL	26,750	26,750	26,750	26,750	26,750	0	N/A
2070 IN-SERVICE TRNG - INSTRUCTION	-	-	-	-	-	0	N/A
2110 REGULAR SCHOOL	124,520	129,141	130,191	135,991	136,091	100	0.07%
2124 READING	3,750	3,400	3,400	3,400	3,400	0	N/A
2130 ART	21,950	21,692	22,692	22,692	22,692	0	N/A
2135 PHYSICAL EDUCATION	9,500	9,500	9,500	9,500	9,500	0	N/A
2138 MUSIC	19,050	19,050	19,050	19,050	20,050	1,000	5.25%
2250 PROG. FOR STU. W/DISABILITIES	13,000	13,000	16,000	16,000	16,000	0	N/A
2330 SPECIAL SCHOOLS	700	700	700	700	700	0	N/A
2610 SCHOOL LIBRARY AND AV	47,050	46,578	46,078	30,078	30,078	0	N/A
2630 COMPUTER-ASSISTED INSTR.	57,000	72,500	72,500	72,500	72,500	0	N/A
2810 GUIDANCE	7,250	7,250	7,250	7,250	7,250	0	N/A
2815 HEALTH SERVICES	3,000	3,000	3,050	3,050	3,050	0	N/A
2850 CO-CURRICULAR ACTIVITIES	2,000	2,000	2,000	2,000	2,000	0	N/A
2855 INTERSCHOLASTIC ATHLETICS	40,000	40,000	51,820	40,083	53,311	13,228	33.00%
5510 DISTRICT TRANS. SERVICES	406,700	415,200	423,700	386,450	386,450	0	N/A
5530 GARAGE BUILDING	1,000	1,000	1,000	1,000	1,000	0	N/A
TOTAL	950,370	974,911	1,001,331	948,644	965,472	16,828	1.77%

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BOCES SERVICES SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010 BOARD OF EDUCATION							
1310 BUSINESS ADMINISTRATOR	14,650	15,340	15,954	26,460	43,437	16,977	64.16%
1430 PERSONNEL	57,838	44,865	46,710	44,090	47,948	3,858	8.75%
1620 OPERATION	166,120	165,885	171,138	178,446	173,439	(5,007)	-2.81%
1670 CENTRAL PRINTING AND MAILING	44,500	45,000	45,250	40,000	40,000	0	N/A
1680 CENTRAL DATA PROCESSING	50,185	52,538	56,670	47,735	47,621	(114)	-0.24%
1900 ADMIN CHARGE	68,882	72,535	78,455	80,733	79,618	(1,115)	-1.38%
1900 CAPITAL EXPENSES	88,157	88,157	104,655	99,528	101,064	1,536	1.54%
2070 IN-SERVICE TRNG - INSTRUCTION	15,084	15,084	15,540	15,540	15,850	310	1.99%
2110 REGULAR SCHOOL	588,858	637,297	697,904	734,297	776,498	42,201	5.75%
2250 PROG. FOR STU. W/DISABILITIES	279,420	491,049	854,335	791,731	890,879	99,148	12.52%
2280 OCCUPATIONAL EDUCATION	529,051	527,035	650,144	803,516	771,467	(32,049)	-3.99%
2330 SPECIAL SCHOOLS	16,842	17,094	42,456	43,324	-	(43,324)	-100.00%
2610 SCHOOL LIBRARY AND AV	105,099	97,973	115,428	132,253	143,675	11,422	8.64%
2630 COMPUTER-ASSISTED INSTR.	366,844	269,063	266,148	244,787	203,168	(41,619)	-17.00%
2810 GUIDANCE	19,238	19,238	19,625	19,625	19,625	0	N/A
2815 HEALTH	56,735	46,976	48,142	52,342	49,095	(3,247)	-6.20%
5510 TRANSPORTATION	11,131	5,211	6,295	5,668	6,059	391	6.90%
5540 CONTRACT TRANSPORTATION	300	300	630	630	945	315	50.00%
TOTAL	2,478,934	2,620,640	3,237,479	3,360,705	3,410,388	49,683	1.48%

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OTHER EXPENSES SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:							
REGULAR SCHOOL	7,500	9,700	11,900	11,900	11,900	0	N/A
PROG. FOR STU. W/DISABILITIES	68,000	177,500	90,850	60,850	60,850	0	N/A
TOTAL	75,500	187,200	102,750	72,750	72,750	0	N/A
TEXTBOOKS:							
REGULAR SCHOOL	111,500	110,500	110,500	110,500	110,500	0	N/A
PROG. FOR STU. W/DISABILITIES	-	-	-	-	-	0	N/A
TOTAL	111,500	110,500	110,500	110,500	110,500	0	N/A
EMPLOYEE BENEFITS							
DEBT SERVICE - PRINCIPAL	11,123,986	11,496,869	11,933,318	12,125,512	12,560,764	435,252	3.59%
DEBT SERVICE - INTEREST	2,918,127	2,842,006	2,037,075	2,222,011	2,193,141	(28,870)	-1.30%
TRANS TO CAPITAL FUND	807,413	639,750	545,249	1,169,479	811,424	(358,055)	-30.62%
TRANS TO OTHER FUND	100,000	100,000	100,000	100,000	100,000	0	N/A
	30,750	30,749	30,750	30,750	30,750	0	N/A
TOTAL	14,980,276	15,109,374	14,646,392	15,647,752	15,696,079	48,327	0.31%
GRAND TOTAL	37,891,782	39,272,228	40,023,362	41,293,569	42,012,343	718,784	1.74%