

**CHITTENANGO CSD
2022-23 Proposed Budget**

FINAL

THREE PART BUDGET								
ADMINISTRATIVE COMPONENT	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	37,500	37,500	38,000	34,500	34,500	34,500	0	N/A
CENTRAL ADMINISTRATION	214,629	221,718	237,169	240,707	246,391	240,406	(5,985)	-2.43%
FINANCE	412,456	433,050	443,990	450,699	486,986	514,454	27,467	5.64%
PERSONNEL & LEGAL	94,338	78,865	85,210	83,840	87,698	86,487	(1,211)	-1.38%
CENTRAL SERVICES	161,385	174,238	168,620	154,435	154,321	153,606	(715)	-0.46%
INSURANCE AND SPECIAL ITEMS	269,289	274,067	299,319	299,376	325,463	339,701	14,238	4.37%
CURRICULUM DEVELOPMENT	195,781	194,889	213,511	217,946	223,275	233,495	10,220	4.58%
EMPLOYEE BENEFITS	556,199	574,843	596,666	606,276	628,038	649,468	21,430	3.41%
SUPERVISION	964,948	1,002,689	1,033,836	995,393	1,017,785	1,036,517	18,733	1.84%
TOTAL	2,906,525	2,991,859	3,116,321	3,083,172	3,204,458	3,288,634	84,176	2.63%
SALARIES	1,710,589	1,762,668	1,832,264	1,793,333	1,843,022	1,880,533	37,511	2.04%
FRINGE	556,199	574,843	596,666	606,276	628,038	649,468	21,430	3.41%
OTHER	639,737	654,348	687,391	683,564	733,397	758,633	25,236	3.44%
SUB TOTAL	2,906,525	2,991,859	3,116,321	3,083,172	3,204,458	3,288,634	84,176	2.63%
% OF BUDGET	7.67%	7.62%	7.79%	7.47%	7.63%	7.64%	8.36%	

PROGRAM COMPONENT	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	580,593	578,829	732,300	847,540	772,167	717,948	(54,219)	-7.02%
BUS GARAGE	130,700	130,200	130,200	133,520	134,538	137,135	2,597	1.93%
CO-CURRICULAR & ATHLETICS	662,246	689,026	781,992	767,953	833,246	855,328	22,082	2.65%
COMPUTER AIDED INSTRUCTION	655,344	576,478	581,685	565,390	618,359	626,957	8,598	1.39%
CONTRACT TRANSPORTATION	300	300	630	630	945	945	0	N/A
CURRICULUM & STAFF DEVELOPMENT	19,219	19,276	19,732	34,817	35,127	35,762	635	1.81%
EMPLOYEE BENEFITS	9,733,488	10,059,760	10,441,653	10,609,823	10,990,669	11,365,692	375,024	3.41%
GUIDANCE	770,814	788,474	811,790	900,657	878,200	875,734	(2,466)	-0.28%
HEALTH SERVICES	252,555	248,653	255,930	263,697	277,432	288,281	10,849	3.91%
INSTRUCTIONAL MEDIA	453,614	435,198	462,946	486,428	515,336	527,740	12,404	2.41%
PERSONNEL & LEGAL	41,000	39,500	44,000	43,000	43,000	43,000	0	N/A
SOCIAL WORK & PSYCHOLOGICAL SERVICES	186,785	216,360	216,360	209,215	226,718	208,086	(18,632)	-8.22%
STUDENT TRANSPORTION	2,030,680	2,131,085	2,224,373	2,220,761	2,307,139	2,504,627	197,488	8.56%
STUDENTS WITH DISABILITIES	2,533,840	2,955,456	3,290,393	3,165,815	3,260,686	3,483,856	223,170	6.84%
TEACHING	9,446,571	10,085,620	10,415,430	10,631,141	10,920,269	11,019,519	99,250	0.91%
TOTAL	27,497,749	28,954,216	30,409,415	30,880,386	31,813,831	32,690,611	876,781	2.76%
BOCES SERVICES	588,858	637,297	697,904	734,297	776,498	808,227	31,729	4.09%
CONTRACTUAL EXPENSE	35,100	34,150	34,000	35,400	35,000	35,000	0	N/A
EQUIPMENT	58,000	67,674	67,447	67,677	67,032	71,312	4,280	6.39%
MATERIALS AND SUPPLIES	178,770	182,783	184,833	190,633	191,733	192,337	604	0.32%
SUBSTITUTE TEACHER SALARIES	240,000	240,000	240,000	253,000	253,000	253,000	0	N/A
SUPPORT STAFF SALARIES	216,350	198,745	205,261	211,033	215,238	212,478	(2,760)	-1.28%
TEACHER SALARIES K-12	8,010,493	8,604,771	8,863,585	9,016,701	9,259,368	9,324,765	65,397	0.71%
TEXTBOOKS	111,500	110,500	110,500	110,500	110,500	110,500	0	N/A
TUITION	7,500	9,700	11,900	11,900	11,900	11,900	0	N/A
TOTAL	9,446,571	10,085,620	10,415,430	10,631,141	10,920,269	11,019,519	99,250	0.91%
SALARIES	13,612,139	14,408,116	14,876,917	15,037,777	15,468,521	15,775,197	306,676	1.98%
FRINGE	9,733,488	10,059,760	10,441,653	10,609,823	10,990,669	11,365,692	375,024	3.41%
OTHER	4,152,123	4,486,340	5,090,845	5,232,786	5,354,642	5,549,722	195,080	3.64%
SUB TOTAL	27,497,749	28,954,216	30,409,415	30,880,386	31,813,831	32,690,611	876,781	2.76%
% OF BUDGET	72.57%	73.73%	75.98%	74.78%	75.72%	75.99%	87.05%	

**CHITTENANGO CSD
2022-23 Proposed Budget**

CAPITAL COMPONENT	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	DOLLAR	PERCENT
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
DEBT SERVICE	3,725,540	3,481,756	2,582,324	3,391,490	3,004,565	2,968,025	(36,540)	-1.22%
EMPLOYEE BENEFITS	834,299	862,265	894,999	909,413	942,057	974,202	32,145	3.41%
MAINTENANCE	930,264	958,593	957,774	939,700	954,943	1,034,232	79,289	8.30%
OPERATIONS	1,866,654	1,892,790	1,931,779	1,958,647	1,961,739	1,933,054	(28,685)	-1.46%
TRANSFER TO CAPITAL	130,750	130,749	130,750	130,750	130,750	130,750	0	N/A
TOTAL	7,487,507	7,326,153	6,497,626	7,330,001	6,994,055	7,040,263	46,209	0.66%
SALARIES	1,535,798	1,562,855	1,611,415	1,607,501	1,626,193	1,672,317	46,124	2.84%
FRINGE	834,299	862,265	894,999	909,413	942,057	974,202	32,145	3.41%
OTHER	5,117,410	4,901,033	3,991,212	4,813,086	4,425,804	4,393,744	(32,060)	-0.72%
SUB TOTAL	7,487,507	7,326,153	6,497,626	7,330,001	6,994,055	7,040,263	46,209	0.66%
% OF BUDGET	19.76%	18.65%	16.23%	17.75%	16.65%	16.37%		
TOTAL	37,891,782	39,272,228	40,023,362	41,293,559	42,012,343	43,019,509	1,007,166	2.40%