

**CHITTENANGO CSD
2022-23 Proposed Budget**

FINAL

BUDGET SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	12,226,022	12,939,585	13,450,119	13,638,092	13,891,895	14,110,394	218,499	1.57%
.16	Noninstructional Salaries	5,307,320	5,527,396	5,654,652	5,657,317	5,966,234	6,175,429	209,195	3.51%
.20	Equipment	208,100	213,774	214,647	226,282	233,547	236,140	2,593	1.11%
.40	Contractual	1,441,510	1,475,473	1,489,283	1,512,403	1,520,696	1,548,345	27,649	1.82%
.40	Special Items	112,250	113,375	116,209	119,115	144,781	150,989	6,208	4.29%
.45	Supplies	950,370	974,911	1,001,331	948,644	965,472	1,130,407	164,935	17.08%
.47	Tuition	75,500	187,200	102,750	72,750	72,750	72,750	0	N/A
.48	Textbooks	111,500	110,500	110,500	110,500	110,500	110,500	0	N/A
.49	Services From BOCES	2,478,934	2,620,640	3,237,479	3,360,705	3,410,388	3,396,417	(13,971)	-0.41%
.80	Employee Benefits	11,123,986	11,496,869	11,933,318	12,125,512	12,560,764	12,989,363	428,599	3.41%
.6&.7	Debt Service	3,725,540	3,481,756	2,582,324	3,391,490	3,004,565	2,968,025	(36,540)	-1.22%
.90	TRANSFERS & FUND BALANCE	130,750	130,749	130,750	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	43,019,509	1,007,166	2.40%

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PERSONNEL SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	-	-	-	-	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	202,529	209,618	222,569	226,107	231,791	224,006	(7,785)	-3.36%
1310	BUSINESS ADMINISTRATOR	280,984	289,085	293,846	303,335	317,862	334,705	16,843	5.30%
1325	TREASURER	57,691	60,425	62,540	50,254	52,012	53,833	1,820	3.50%
1330	TAX COLLECTION	-	-	-	-	-	-	0	N/A
1430	PERSONNEL	53,000	50,250	50,250	45,500	45,500	45,500	0	N/A
1620	OPERATION	1,093,034	1,119,405	1,153,141	1,145,301	1,150,750	1,156,085	5,335	0.46%
1621	MAINTENANCE	442,764	443,450	458,274	462,200	475,443	516,232	40,789	8.58%
2010	CURR. DEV. AND SUPERVISION	186,451	185,559	204,181	207,616	212,945	221,845	8,900	4.18%
2020	SUPERVISION - REG. SCHOOL	928,298	966,039	997,186	958,743	981,135	998,867	17,733	1.81%
2070	IN-SERVICE TRNG - INSTRUCTION	1,635	1,692	1,692	1,777	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	9,790,243	62,637	0.64%
2250	PROG. FOR STU. W/DISABILITIES	2,162,670	2,263,157	2,318,458	2,286,484	2,274,007	2,487,668	213,661	9.40%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	-	-	0	N/A
2330	SPECIAL SCHOOLS	34,000	34,000	39,000	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	298,465	289,147	299,340	306,097	323,583	336,406	12,823	3.96%
2630	COMPUTER-ASSISTED INSTR.	169,000	174,915	181,037	188,103	282,691	293,555	10,864	3.84%
2805	ATTENDANCE - REG. SCHOOL	-	-	-	-	-	-	0	N/A
2810	GUIDANCE	731,026	757,186	780,115	868,982	846,525	844,059	(2,466)	-0.29%
2815	HEALTH SERVICES	170,820	176,677	182,738	186,305	203,287	214,137	10,850	5.34%
2820	PSYCHOLOGICAL SERVICES	186,785	216,360	216,360	209,215	226,718	208,086	(18,632)	-8.22%
2825	SOCIAL WORK SERVICES	-	-	-	-	-	-	0	N/A
2850	CO-CURRICULAR ACTIVITIES	109,821	118,853	123,013	129,067	135,915	148,261	12,346	9.08%
2855	INTERSCHOLASTIC ATHLETICS	352,775	366,573	429,132	422,270	465,277	452,137	(13,140)	-2.82%
5510	DISTRICT TRANS. SERVICES	1,589,749	1,686,074	1,768,053	1,802,318	1,888,305	1,943,420	55,115	2.92%
5530	GARAGE BUILDING	15,000	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	20,285,823	427,694	2.15%

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EQUIPMENT SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	300	300	300	300	300	300	0	N/A
1310	BUSINESS ADMINISTRATOR	750	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	47,000	0	N/A
1670	CENTRAL PRINTING AND MAILING	-	-	-	-	-	-	0	N/A
1680	CENTRAL DATA PROCESSING	-	-	-	-	-	-	0	N/A
2010	CURR. DEV. AND SUPERVISION	1,500	1,500	1,500	1,500	1,500	1,500	0	N/A
2020	SUPERVISION - REG. SCHOOL	3,000	3,000	3,000	3,000	3,000	3,000	0	N/A
2110	REGULAR SCHOOL	36,450	44,207	43,830	45,460	45,415	49,895	4,280	9.42%
2130	ART	6,450	6,667	6,667	6,667	6,667	6,667	0	N/A
2135	PHYSICAL EDUCATION	7,800	7,800	7,800	7,800	7,800	7,800	0	N/A
2138	MUSIC	7,300	9,000	9,150	7,750	7,150	7,150	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	5,000	5,000	5,000	5,000	13,200	13,200	0	N/A
2280	OCCUPATIONAL EDUCATION	-	-	-	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	3,000	1,500	2,100	18,000	18,000	4,500	(13,500)	-75.00%
2630	COMPUTER-ASSISTED INSTR.	62,500	60,000	60,000	60,000	60,000	60,000	0	N/A
2810	GUIDANCE	1,300	1,300	1,300	1,300	1,300	1,300	0	N/A
2815	HEALTH SERVICES	2,750	2,750	2,750	2,750	2,750	2,750	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	19,500	19,500	20,000	15,505	15,215	27,028	11,813	77.64%
5510	DISTRICT TRANS. SERVICES	3,500	3,500	3,500	3,500	3,500	3,500	0	N/A
5530	GARAGE BUILDING	-	-	-	-	-	-	0	N/A
TOTAL		208,100	213,774	214,647	226,282	233,547	236,140	2,593	1.11%

**CHITTENANGO CSD
2022-23 Proposed Budget**

CONTRACTUAL SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	33,000	33,000	32,000	27,000	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	2,500	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	10,300	10,300	12,800	12,800	12,800	14,600	1,800	14.06%
1310	BUSINESS ADMINISTRATOR	10,880	10,750	11,900	10,300	11,050	13,300	2,250	20.36%
1320	AUDITING	23,500	23,500	23,500	23,500	24,500	31,750	7,250	29.59%
1325	TREASURER	250	250	250	600	600	600	0	N/A
1330	TAX COLLECTION	3,250	12,450	14,750	15,000	16,275	16,275	0	N/A
1345	PURCHASING	-	-	-	-	-	-	0	N/A
1380	FISCAL AGENT FEES	13,000	13,000	13,000	13,000	13,000	14,500	1,500	11.54%
1420	LEGAL	16,000	16,000	25,000	30,000	30,000	30,000	0	N/A
1430	PERSONNEL	8,500	7,250	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	512,550	(37,500)	-6.82%
1621	MAINTENANCE	371,500	402,143	386,500	364,500	366,500	402,000	35,500	9.69%
1670	CENTRAL PRINTING AND MAILING	60,000	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	3,500	0	N/A
1900	SPECIAL ITEMS	112,250	113,375	116,209	119,115	144,781	150,989	6,208	4.29%
2010	CURR. DEV. AND SUPERVISION	4,880	4,880	4,880	4,880	4,880	6,200	1,320	27.05%
2020	SUPERVISION - REG. SCHOOL	6,900	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	17,500	0	N/A
2110	REGULAR SCHOOL	18,000	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	17,000	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	5,750	5,750	5,750	5,750	5,750	9,450	3,700	64.35%
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	3,500	0	N/A
2815	HEALTH SERVICES	19,250	19,250	19,250	19,250	19,250	19,250	0	N/A
2825	SOCIAL WORK SERVICES	-	-	-	-	-	-	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	138,150	142,100	156,028	159,028	161,528	170,760	9,232	5.72%
5510	DISTRICT TRANS. SERVICES	19,600	21,100	22,825	22,825	22,825	22,825	0	N/A
5530	GARAGE BUILDING	114,700	114,200	114,200	117,520	118,538	121,135	2,597	2.19%
5540	CONTRACT TRANSPORTATION	-	-	-	-	-	-	0	N/A
TOTAL		1,553,760	1,588,848	1,605,492	1,631,518	1,665,478	1,699,334	33,856	2.03%

**CHITTENANGO CSD
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MATERIALS & SUPPLIES SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	1,500	1,500	3,000	4,500	4,500	4,500	0	N/A
1040	DISTRICT CLERK	-	-	-	-	-	-	0	N/A
1060	DISTRICT MEETING	500	500	500	500	500	500	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	1,500	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	3,000	0	N/A
1325	TREASURER	-	-	-	-	-	-	0	N/A
1330	TAX COLLECTION	4,500	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	90,000	2,500	2.86%
1621	MAINTENANCE	69,000	66,000	66,000	66,000	66,000	69,000	3,000	4.55%
1670	CENTRAL PRINTING AND MAILING	-	-	-	-	-	-	0	N/A
1680	CENTRAL DATA PROCESSING	3,200	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	3,950	0	N/A
2020	SUPERVISION - REG. SCHOOL	26,750	26,750	26,750	26,750	26,750	27,750	1,000	3.74%
2070	IN-SERVICE TRNG - INSTRUCTION	-	-	-	-	-	-	0	N/A
2110	REGULAR SCHOOL	124,520	129,141	130,191	135,991	136,091	136,695	604	0.44%
2124	READING	3,750	3,400	3,400	3,400	3,400	3,400	0	N/A
2130	ART	21,950	21,692	22,692	22,692	22,692	22,692	0	N/A
2135	PHYSICAL EDUCATION	9,500	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	20,050	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	13,000	13,000	16,000	16,000	16,000	16,000	0	N/A
2330	SPECIAL SCHOOLS	700	700	700	700	700	700	0	N/A
2610	SCHOOL LIBRARY AND AV	47,050	46,578	46,078	30,078	30,078	43,578	13,500	44.88%
2630	COMPUTER-ASSISTED INSTR.	57,000	72,500	72,500	72,500	72,500	72,500	0	N/A
2810	GUIDANCE	7,250	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	3,050	0	N/A
2850	CO-CURRICULAR ACTIVITIES	2,000	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	55,142	1,831	3.43%
5510	DISTRICT TRANS. SERVICES	406,700	415,200	423,700	386,450	386,450	528,950	142,500	36.87%
5530	GARAGE BUILDING	1,000	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	1,130,407	164,935	17.08%

**CHITTENANGO CSD
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BOCES SERVICES SUMMARY

CODE		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION								
1310	BUSINESS ADMINISTRATOR	14,650	15,340	15,954	26,460	43,437	41,241	(2,196)	-5.06%
1430	PERSONNEL	57,838	44,865	46,710	44,090	47,948	46,737	(1,211)	-2.53%
1620	OPERATION	166,120	165,885	171,138	178,446	173,439	174,419	980	0.57%
1670	CENTRAL PRINTING AND MAILING	44,500	45,000	45,250	40,000	40,000	40,000	0	N/A
1680	CENTRAL DATA PROCESSING	50,185	62,538	56,670	47,735	47,621	46,906	(715)	-1.50%
1900	ADMIN CHARGE	68,882	72,535	78,455	80,733	79,618	76,463	(3,155)	-3.96%
1900	CAPITAL EXPENSES	88,157	88,157	104,655	99,528	101,064	112,249	11,185	11.07%
2070	IN-SERVICE TRNG - INSTRUCTION	15,084	15,084	15,540	15,540	15,850	16,485	635	4.01%
2110	REGULAR SCHOOL	588,858	637,297	697,904	734,297	776,498	808,227	31,729	4.09%
2250	PROG. FOR STU. W/DISABILITIES	279,420	491,049	854,335	791,731	890,879	896,688	5,809	0.65%
2280	OCCUPATIONAL EDUCATION	529,051	527,035	650,144	803,516	771,467	717,248	(54,219)	-7.03%
2330	SPECIAL SCHOOLS	16,842	17,094	42,456	43,324	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	105,099	97,973	115,428	132,253	143,675	143,256	(419)	-0.29%
2630	COMPUTER-ASSISTED INSTR.	366,844	269,063	268,148	244,787	203,168	200,902	(2,266)	-1.12%
2810	GUIDANCE	19,238	19,238	19,625	19,625	19,625	19,625	0	N/A
2815	HEALTH	56,735	46,976	48,142	52,342	49,095	49,094	(1)	0.00%
5510	TRANSPORTATION	11,131	5,211	6,295	5,668	6,059	5,932	(127)	-2.10%
5540	CONTRACT TRANSPORTATION	300	300	630	630	945	945	0	N/A
TOTAL		2,478,934	2,620,640	3,237,479	3,360,705	3,410,388	3,396,417	(13,971)	-0.41%

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OTHER EXPENSES SUMMARY

CODE	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:								
REGULAR SCHOOL	7,500	9,700	11,900	11,900	11,900	11,900	0	N/A
PROG. FOR STU. W/DISABILITIES	68,000	177,500	90,850	60,850	60,850	60,850	0	N/A
TOTAL	75,500	187,200	102,750	72,750	72,750	72,750	0	N/A
TEXTBOOKS:								
REGULAR SCHOOL	111,500	110,500	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	110,500	0	N/A
EMPLOYEE BENEFITS	11,123,986	11,496,869	11,933,318	12,125,512	12,560,764	12,989,363	428,599	3.41%
DEBT SERVICE - PRINCIPAL	2,918,127	2,842,006	2,037,075	2,222,011	2,193,141	2,084,300	(108,841)	-4.96%
DEBT SERVICE - INTEREST	807,413	639,750	545,249	1,169,479	811,424	883,725	72,301	8.91%
TRANS TO CAPITAL FUND	100,000	100,000	100,000	100,000	100,000	100,000	0	N/A
TRANS TO OTHER FUND	30,750	30,749	30,750	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	16,088,138	392,059	2.50%
GRAND TOTAL	37,891,782	39,272,228	40,023,362	41,293,559	42,012,343	43,019,509	1,007,166	2.40%