

CHITTENANGO CSD

2023-2024

PROPOSED BUDGET

APPROPRIATIONS

LOC	DESCRIPTION	2/21/23	PROPOSED BUDGET 2022-23	TOTALS	PROPOSED BUDGET 2023-24	TOTALS	\$\$ CHANGE		
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 1010.479-100	TRAVEL/CONFERENCE		\$ 6,000		\$ 6,000		-	N/A	
A 1010.501-100	SUPPLIES		\$ 4,500	\$ 31,500	\$ 4,500	\$ 31,500	-	N/A	
A 1060.400-100	DISTRICT VOTE - CONTRACTUAL		\$ 2,500		\$ 2,000		(500)	-20.00%	
A 1060.501-100	DISTRICT VOTE - SUPPLIES		\$ 500	\$ 3,000	\$ 400	\$ 2,400	(600)	-20.00%	
A 1240.150-100	SALARIES-SUPERINTENDENT		\$ 170,417		\$ 176,381		5,965	3.50%	
A 1240.152-100	SALARIES-UNUSED VACATION		\$ 7,101		\$ 7,349		249	3.50%	
A 1240.161-100	SALARIES-SEC TO SUPT		\$ 45,540		\$ 47,134		1,594	3.50%	
A 1240.161-102	SALARIES-UNUSED VACATION		\$ 949		\$ 982		33	3.50%	
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		\$ 4,800		\$ 4,800		-	N/A	
A 1240.479-100	TRAVEL & CONFERENCES		\$ 9,500		\$ 9,500		-	N/A	
A 1240.501-100	SUPPLIES		\$ 1,500	\$ 240,406	\$ 1,500	\$ 248,247	7,840	3.26%	
A 1310.156-100	SALARIES-ASS'T SUPT FOR BUS.		\$ 154,782		\$ 160,200		5,417	3.50%	
A 1310.156-101	SALARIES - UNUSED VACATION		\$ 6,449		\$ 6,675		226	3.50%	
A 1310.180-100	SALARIES-CLERICAL		\$ 153,998		\$ 159,388		5,390	3.50%	
A 1310.183-100	SALARIES - CLERICAL LONGEVITY		\$ 2,050		\$ 2,250		200	9.76%	
A 1310.184-100	SALARIES-HOURLY		\$ 16,825		\$ 16,825		-	N/A	
A 1310.185-100	SALARIES-OVERTIME		\$ 600		\$ 650		50	8.33%	
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		\$ 2,500		(500)	-16.67%	
A 1310.474-100	IN-DISTRICT MILEAGE		\$ 4,200		\$ 4,200		-	N/A	
A 1310.479-100	TRAVEL & CONFERENCES		\$ 3,950		\$ 4,100		150	3.80%	
A 1310.490-100	BOCES		\$ 41,241		\$ 47,447		6,206	15.05%	
A 1310.501-100	SUPPLIES		\$ 3,000	\$ 392,996	\$ 3,000	\$ 410,135	17,139	4.36%	
A 1320.183-100	INTERNAL AUDITOR		\$ 3,750		\$ 3,100		(650)	-17.33%	
A 1320.442-100	AUDITORS		\$ 28,000	\$ 31,750	\$ 34,250	\$ 37,350	5,600	17.64%	
A 1325.160-100	SALARIES - TREASURER		\$ 52,734		\$ 103,217		50,483	95.73%	what to do with longevity
A 1325.162-100	SALARIES - UNUSED VACATION		\$ 1,099		\$ 2,150		1,052	95.73%	
A 1325.479-100	TRAVEL & TRAINING		\$ 600	\$ 54,433	\$ 850	\$ 106,217	51,784	95.13%	
A 1330.400-100	COLLECTION FEES		\$ 13,025		\$ 6,000		(7,025)	-53.93%	
A 1330.473-100	TAX COLLECTOR-POSTAGE		\$ 3,250		\$ 4,100		850	26.15%	
A 1330.501-100	SUPPLIES		\$ 4,500	\$ 20,775	\$ 3,250	\$ 13,350	(7,425)	-35.74%	
A 1380.400-100	FISCAL AGENT FEE		\$ 14,500	\$ 14,500	\$ 15,000	\$ 15,000	500	3.45%	
A 1420.441-100	LEGAL		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	-	N/A	
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL		\$ 28,000	\$ 28,000	\$ 40,000	\$ 40,000	12,000	42.86%	x
A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL		\$ 17,500	\$ 17,500	\$ 25,000	\$ 25,000	7,500	42.86%	x

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LOC	DESCRIPTION	2/21/23 PROPOSED BUDGET 2022-23	TOTALS	PROPOSED BUDGET 2023-24	TOTALS	\$\$ CHANGE	
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 7,250	\$ 7,250	\$ 3,000	\$ 3,000	(4,250)	-58.62%
A 1430.490-100	BOCES	\$ 46,737	\$ 46,737	\$ 44,755	\$ 44,755	(1,982)	-4.24%
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,688		\$ 1,747		59	3.47%
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 87,790		\$ 90,835		3,045	3.47%
A 1620.161-100	SALARY-CUSTODIANS	\$ 264,591		\$ 273,862		9,271	3.50%
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,800		\$ 3,900		100	2.63%
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000		\$ 16,000		-	N/A
A 1620.170-100	SALARIES-CLEANERS	\$ 678,356		\$ 707,300		28,944	4.27%
A 1620.173-101	SALARIES-LONGEVITY	\$ 6,300		\$ 6,900		600	9.52%
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000		\$ 15,000		-	N/A
A 1620.179-100	SALARIES-SUMMER HELP	\$ 35,000		\$ 35,000		-	N/A
A 1620.180-100	SALARIES-CLERICAL	\$ 26,560		\$ 27,490		930	3.50%
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000		\$ 24,000		4,000	20.00%
A 1620.183-100	SALARIES-LONGEVITY	\$ 500		\$ 500		-	N/A
A 1620.183-102	SALARIES-HOURLY	\$ 500		\$ 500		-	N/A
A 1620.422-700	NATURAL GAS	\$ 149,500		\$ 149,500		-	N/A
A 1620.424-700	SEWER	\$ 33,000		\$ 33,000		-	N/A
A 1620.425-700	ELECTRICITY	\$ 301,000		\$ 295,000		(6,000)	-1.99%
A 1620.426-700	WATER	\$ 22,500		\$ 22,500		-	N/A
A 1620.427-700	TELEPHONE	\$ 2,550		\$ 2,500		(50)	-1.96%
A 1620.462-700	EXTERMINATION	\$ 4,000		\$ 4,000		-	N/A
A 1620.463-700	LAUNDRY	\$ -		\$ -		-	N/A
A 1620.490-100	BOCES	\$ 174,419		\$ 152,858		(21,561)	-12.36%
A 1620.543-700	CLEANING AND PAPER	\$ 90,000	\$ 1,933,054	\$ 93,000	\$ 1,955,391	22,337	1.16%
A 1621.164-100	SALARIES-MAINTENANCE	\$ 503,682		\$ 520,717		17,035	3.38%
A 1621.164-101	SALARIES-LONGEVITY	\$ 5,050		\$ 5,250		200	3.96%
A 1621.165-101	SAL-OT ALRM/EMER/SNOW	\$ 7,500		\$ 7,500		-	N/A
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000		\$ 22,000		-	N/A
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000		\$ 25,000		-	N/A
A 1621.465-700	EQUIPMENT REPAIRS	\$ 17,500		\$ 17,500		-	N/A
A 1621.466-700	BUILDING REPAIR	\$ 135,000		\$ 135,000		-	N/A
A 1621.468-700	UPKEEP OF GROUNDS	\$ 80,000		\$ 82,000		2,000	2.50%
A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 166,000		\$ 166,000		-	N/A
A 1621.475-700	TRAINING & TRAVEL	\$ 2,500		\$ 2,250		(250)	-10.00%
A 1621.479-700	TRAVEL/CONFERENCE	\$ 1,000		\$ 1,000		-	N/A
A 1621.501-700	GENERAL SUPPLIES	\$ 34,000		\$ 35,000		1,000	2.94%
A 1621.544-700	ELECTRIC	\$ 20,000		\$ 20,000		-	N/A
A 1621.545-700	PLUMBING	\$ 15,000	\$ 1,034,232	\$ 15,000	\$ 1,054,217	19,985	1.93%
A 1670.400-100	CONTRACTUAL PRINTING	\$ 22,000		\$ 16,250		(5,750)	-26.14%
A 1670.473-100	POSTAGE	\$ 38,000		\$ 28,000		(10,000)	-26.32%
A 1670.490-100	BOCES PRINTING	\$ 40,000	\$ 100,000	\$ 22,500	\$ 66,750	(33,250)	-33.25%
A 1680.446-100	CONSULTANTS	\$ 2,500		\$ 2,500		-	N/A
A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000		\$ 1,000		-	N/A
A 1680.490-100	BOCES	\$ 46,906		\$ 47,057		151	0.32%
A 1680.501-100	SUPPLIES	\$ 3,200	\$ 53,606	\$ 3,200	\$ 53,757	151	0.28%
A 1910.411-100	FIRE INSURANCE	\$ 94,416		\$ 88,000		(6,416)	-6.80%
A 1910.412-100	LIABILITY INSURANCE	\$ 35,186		\$ 42,500		7,314	20.79%

charge 18K to A1622.16 for three SRO's

charge 26K to A1622.400 for HS SRO

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A 1910.414-100	STUDENT ACCIDENT INS	\$ 21,386	\$ 150,989	\$ 12,750	\$ 143,250	(7,739)	-5.13%
A 1981.498-100	ADMINISTRATIVE COSTS	\$ 76,463		\$ 79,643		3,180	4.16%
A 1981.499-100	RENTAL ON FACILITIES	\$ 112,249	\$ 188,712	\$ 116,501	\$ 196,144	7,432	3.94%
A 2010.118-200	SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$ 9,250		\$ 9,250		-	N/A
A 2010.118-400	SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$ 5,352		\$ 5,350		(2)	-0.03%
A 2010.118-500	SALARIES-K-5 CURRICULUM DEV MS	\$ 3,500		\$ 3,500		-	N/A
A 2010.128-600	SALARIES-6-8 CURRICULUM DEV MS	\$ 5,999		\$ 6,000		1	0.02%
A 2010.132-100	SALARIES-9-12 CURRICULUM DEV HS	\$ 10,899		\$ 11,000		101	0.93%
A 2010.154-100	SALARIES-ASST SUPT	\$ 131,981		\$ 136,600		4,619	3.50%
A 2010.154-101	SALARIES - UNUSED VACATION	\$ 5,499		\$ 5,692		192	3.50%
A 2010.183-100	SALARIES-CLERICAL	\$ 48,665		\$ 50,368		1,703	3.50%
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	\$ 4,200		\$ 4,200		-	N/A
A 2010.479-100	TRAVEL & TRAINING	\$ 2,000		\$ 2,250		250	12.50%
A 2010.500-100	OFFICE SUPPLIES	\$ 2,250		\$ 2,300		50	2.22%
A 2010.501-100	SUPPLIES - CURRICULUM DEV	\$ 1,500		\$ 1,750		250	16.67%
A 2010.538-100	PERIODICALS	\$ 200	\$ 233,495	\$ 200	\$ 240,660	7,166	3.07%
A 2020.150-200	SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$ 92,000		\$ 181,625		89,625	97.42%
A 2020.150-400	SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$ 96,769		\$ 100,156		3,387	3.50%
A 2020.150-500	SALARIES - BLDG ADMINISTRATORS MS	\$ 211,618		\$ 222,581		10,963	5.18%
A 2020.150-600	SALARIES - BLDG ADMINISTRATORS HS	\$ 327,730		\$ 342,998		15,268	4.66%
A 2020.154-101	SALARIES - UNUSED VACATION	\$ -		\$ -		-	N/A
A 2020.154-200	SALARIES - UNUSED VACATION BOLIVAR	\$ 1,769		\$ 3,493		1,724	97.42%
A 2020.154-400	SALARIES - UNUSED VACATION BRIDGEPORT	\$ 1,861		\$ 1,926		65	3.50%
A 2020.154-500	SALARIES - UNUSED VACATION MS	\$ 4,070		\$ 4,280		211	5.18%
A 2020.154-600	SALARIES - UNUSED VACATION HS	\$ 6,302		\$ 6,596		294	4.66%
A 2020.183-100	SALARIES - CLERICAL	\$ 251,823		\$ 260,637		8,814	3.50%
A 2020.183-101	SALARIES-HOURLY	\$ 1,250		\$ 1,300		50	4.00%
A 2020.183-102	SALARIES-LONGEVITY	\$ 2,925		\$ 3,100		175	5.98%
A 2020.183-103	SALARIES-OVERTIME	\$ 750		\$ 750		-	N/A
A 2020.200-200	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 800		50	6.67%
A 2020.200-400	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 800		50	6.67%
A 2020.200-500	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 800		50	6.67%
A 2020.200-600	OFFICE FURNITURE & EQUIPMENT	\$ 750		\$ 800		50	6.67%
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		\$ 300		(50)	-14.29%
A 2020.479-200	TRAINING & TRAVEL	\$ 1,000		\$ 3,600		2,600	260.00%
A 2020.479-400	TRAINING & TRAVEL	\$ 1,000		\$ 1,800		800	80.00%
A 2020.479-500	TRAINING & TRAVEL	\$ 1,800		\$ 3,600		1,800	100.00%
A 2020.479-600	TRAINING & TRAVEL	\$ 2,000		\$ 5,400		3,400	170.00%
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	\$ 10,000	\$ 1,036,517	\$ 11,000	\$ 1,176,843	140,325	13.54%

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LOC	DESCRIPTION	2/21/23	PROPOSED	PROPOSED	PROPOSED	TOTALS	TOTALS	\$\$ CHANGE
			BUDGET	BUDGET	BUDGET			
		2022-23	2022-23	2023-24	2023-24			
A 2070.150-102	SALARIES-MENTORS	\$	1,777	\$	17,778		16,001	900.45%
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	\$	16,485	\$	32,590	\$	67,868	32,106 89.78%
A2110.120-200	SALARY K-3 TEACHERS BOLIVAR	\$	1,725,903	\$	1,970,169		244,266	14.15%
A2110.120-400	SALARY K-3 TEACHERS BRIDGEPORT	\$	798,622	\$	789,850		(8,772)	-1.10%
A 2110.121-200	IN SERVICE K-3 BOLIVAR	\$	25,828	\$	29,792		3,964	15.35%
A 2110.121-400	IN SERVICE K-3 BRIDGEPORT	\$	4,109	\$	4,864		755	18.37%
A 2110.122-200	SALARY 4-6 BOLIVAR	\$	433,667	\$	400,300		(33,367)	-7.69%
A 2110.122-400	SALARY 4-6 BRIDGEPORT	\$	118,669	\$	122,824		4,155	3.50%
A 2110.122-500	SALARY 4-6 MS	\$	970,177	\$	943,887		(26,290)	-2.71%
A 2110.120-103	SALARIES-GRADE/CONTENT COORD	\$	40,000	\$	43,848		3,848	9.62%
A 2110.124-200	IN SERVICE 4-6 BOLIVAR	\$	6,674	\$	1,216		(5,458)	-81.78%
A 2110.124-400	IN SERVICE 4-6 BRIDGEPORT	\$	1,620	\$	1,824		204	12.59%
A 2110.124-500	IN SERVICE 4-6 MS	\$	7,631	\$	8,512		881	11.55%
A 2110.130-500	SALARIES-7-12 TEACHERS MS	\$	1,811,353	\$	1,700,534		(110,819)	-6.12%
A 2110.130-600	SALARIES-7-12 TEACHERS HS	\$	3,304,904	\$	3,388,428		83,524	2.53%
A 2110.131-500	INSERVICE 7-12 MS	\$	17,023	\$	16,413		(610)	-3.58%
A 2110.131-600	INSERVICE 7-12 HS	\$	20,545	\$	23,860		3,315	16.14%
A 2110.132-500	SALARY DEPT CHAIRS MS	\$	8,040	\$	8,321		281	3.50%
A 2110.132-600	SALARY DEPT CHAIRS HS	\$	30,000	\$	31,050		1,050	3.50%
A 2110.140-200	SALARY DAILY SUBS BOLIVAR	\$	47,500	\$	50,000		2,500	5.26%
A 2110.140-400	SALARY DAILY SUBS BRIDGEPORT	\$	12,000	\$	18,000		6,000	50.00%
A 2110.140-500	SALARY DAILY SUBS MS	\$	47,500	\$	47,500		-	N/A
A 2110.140-600	SALARY DAILY SUBS HS	\$	47,500	\$	47,500		-	N/A
A 2110.141-200	SALARY LT SUBS BOLIVAR	\$	10,500	\$	3,500		(7,000)	-66.67%
A 2110.141-400	SALARY LT SUBS BRIDGEPORT	\$	6,000	\$	6,000		-	N/A
A 2110.141-500	SALARY LT SUBS MS	\$	16,000	\$	12,000		(4,000)	-25.00%
A 2110.141-600	SALARY LT SUBS HS	\$	16,000	\$	12,000		(4,000)	-25.00%
A 2110.148-200	HOME TEACHING BOLIVAR K-3	\$	5,000	\$	5,000		-	N/A
A 2110.148-201	HOME TEACHING BOLIVAR 4-6	\$	5,000	\$	5,000		-	N/A
A 2110.148-400	HOME TEACHING BRIDGEPORT K-3	\$	5,000	\$	5,000		-	N/A
A 2110.148-401	HOME TEACHING BRIDGEPORT 4-6	\$	5,000	\$	5,000		-	N/A
A 2110.148-500	HOME TEACHING MS 4-6	\$	10,000	\$	10,000		-	N/A
A 2110.148-501	HOME TEACHING MS 7-12	\$	10,000	\$	10,000		-	N/A
A 2110.148-600	HOME TEACHING HS 7-12	\$	10,000	\$	10,000		-	N/A
A 2110.182-200	SALARIES-AIDES SUBS BOLIVAR	\$	8,000	\$	8,000		-	N/A
A 2110.182-400	SALARIES-AIDES SUBS BRIDGEPORT	\$	500	\$	4,000		3,500	700.00%
A 2110.182-500	SALARIES-AIDES SUBS MS	\$	4,500	\$	4,400		(100)	-2.22%
A 2110.182-600	SALARIES-AIDES SUBS HS	\$	4,500	\$	4,400		(100)	-2.22%
A 2110.184-200	SALARIES-TEACHER AIDES BOLIVAR	\$	52,044	\$	79,911		27,867	53.55%
A 2110.184-400	SALARIES-TEACHER AIDES BRIDGEPORT	\$	28,640	\$	30,509		1,869	6.53%
A 2110.184-500	SALARIES-TEACHER AIDES MS	\$	46,242	\$	48,344		2,102	4.55%
A 2110.184-600	SALARIES-TEACHER AIDES HS	\$	53,552	\$	56,594		3,042	5.68%
A 2110.184-101	SALARIES-HOURLY	\$	3,000	\$	3,000		-	N/A
A 2110.186-200	SALARIES-LONGEVITY	\$	2,350	\$	4,150		1,800	76.60%
A 2110.186-400	SALARIES-LONGEVITY	\$	850	\$	1,600		750	88.24%
A 2110.186-500	SALARIES-LONGEVITY	\$	1,500	\$	2,050		550	36.67%
A 2110.186-600	SALARIES-LONGEVITY	\$	1,200	\$	2,050		850	70.83%
A 2110.184-103	SALARIES-OVERTIME	\$	500	\$	500		-	N/A
A 2110.184-104	SALARIES-SUMMER	\$	5,100	\$	5,250		150	2.94%

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A 2110.200-100	EQUIPMENT	\$ 10,500		\$ 10,500		-	N/A
A 2110.200-200	CLASSROOM FURNITURE	\$ 800		\$ 800		-	N/A
A 2110.200-400	CLASSROOM FURNITURE	\$ 4,200		\$ 4,200		-	N/A
A 2110.200-500	CLASSROOM FURNITURE	\$ 4,500		\$ 4,500		-	N/A
A 2110.200-600	CLASSROOM FURNITURE	\$ 4,500		\$ 4,500		-	N/A
A 2110.202-600	EQUIPMENT BUSINESS DEPT	\$ 500		\$ 500		-	N/A
A 2110.203-600	EQUIPMENT - ENGLISH DEPT	\$ 495		\$ 210		(285)	-57.58% x
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 850		\$ 850		-	N/A x
A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 3,900		\$ 3,900		-	N/A x
A 2110.206-600	EQUIPMENT - SCIENCE DEPT	\$ 15,600		\$ 14,800		(800)	-5.13% Includes robotics
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$ 100		\$ 100		-	N/A x
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$ 3,750		\$ 3,750		-	N/A x
A 2110.464-200	BOOKBINDING	\$ 100		\$ 100		-	N/A
A 2110.464-500	BOOKBINDING	\$ 400		\$ 400		-	N/A
A 2110.464-600	BOOKBINDING	\$ 900		\$ 900		-	N/A
A 2110.465-400	EQUIPMENT REPAIR	\$ 250		\$ 250		-	N/A
A 2110.465-500	EQUIPMENT REPAIR	\$ 1,250		\$ 1,250		-	N/A
A 2110.465-600	EQUIPMENT REPAIR	\$ 3,250		\$ 3,250		-	N/A
A 2110.470-100	CONTRACTUAL	\$ 11,900		\$ 12,000		100	0.84%
A 2110.475-100	TRAVEL IN DISTRICT	\$ 3,800		\$ 3,800		-	N/A
A 2110.479-100	TRAVEL & TRAINING	\$ 350		\$ 350		-	N/A
A 2110.479-101	TRAVEL & TRAINING - K-12 ART	\$ 250		\$ 250		-	N/A
A 2110.479-102	TRAVEL & TRAINING - K-12 LMS	\$ 250		\$ 250		-	N/A
A 2110.479-103	TRAVEL & TRAINING - K-12 MUSIC	\$ 250		\$ 250		-	N/A
A 2110.479-104	TRAVEL & TRAINING - K-12 PHYS ED	\$ 250		\$ 250		-	N/A
A 2110.479-105	TRAVEL & TRAINING - NURSE	\$ 200		\$ 200		-	N/A
A 2110.479-200	TRAVEL CONFERENCE	\$ 1,250		\$ 1,250		-	N/A
A 2110.479-400	TRAVEL CONFERENCE	\$ 750		\$ 750		-	N/A
A 2110.479-500	TRAVEL CONFERENCE	\$ 2,250		\$ 2,250		-	N/A
A 2110.479-600	TRAVEL CONFERENCE	\$ 2,250		\$ 2,250		-	N/A
A 2110.480-100	TEXTBOOKS	\$ 15,000		\$ 15,000		-	N/A
A 2110.480-200	TEXTBOOKS	\$ 20,000		\$ 20,000		-	N/A
A 2110.480-400	TEXTBOOKS	\$ 11,500		\$ 11,500		-	N/A
A 2110.480-500	TEXTBOOKS	\$ 20,000		\$ 20,000		-	N/A
A 2110.480-600	TEXTBOOKS	\$ 27,000		\$ 27,000		-	N/A
A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$ 2,500		\$ 2,000		(500)	-20.00%
A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$ 250		\$ 250		-	N/A
A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$ 250		\$ 250		-	N/A
A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$ 500		\$ 500		-	N/A
A 2110.490-100	BOCES	\$ 808,227		\$ 855,824		47,597	5.89%
A 2110.501-200	GENERAL SUPPLIES	\$ 22,000		\$ 22,000		-	N/A
A 2110.501-400	GENERAL SUPPLIES	\$ 18,500		\$ 18,500		-	N/A
A 2110.501-500	GENERAL SUPPLIES	\$ 31,000		\$ 29,000		(2,000)	-6.45%
A 2110.501-600	GENERAL SUPPLIES	\$ 20,000		\$ 18,500		(1,500)	-7.50%
A 2110.502-600	SUPPLIES - BUSINESS	\$ 600		\$ 600		-	N/A
A 2110.503-600	SUPPLIES - ENGLISH	\$ 800		\$ 800		-	N/A x
A 2110.504-600	SUPPLIES - FOREIGN LANG.	\$ 550		\$ 550		-	N/A x
A 2110.505-600	SUPPLIES - MATH	\$ 1,245		\$ 1,245		-	N/A x calculator purchase
A 2110.506-600	SUPPLIES - SCIENCE	\$ 20,500		\$ 21,210		710	3.46% Includes science olympiad and robotics
A 2110.507-600	SUPPLIES - SOCIAL STUDIES	\$ 2,150		\$ 2,150		-	N/A x
A 2110.508-600	SUPPLIES - TECHNOLOGY	\$ 11,500		\$ 11,500		-	N/A x
A 2110.509-600	SUPPLIES - HEALTH	\$ 350		\$ 900		550	157.14%
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION	\$ 1,500		\$ 2,250		750	50.00%

**CHITTENANGO CSD**  
2023-2024  
PROPOSED BUDGET  
APPROPRIATIONS

LOC	DESCRIPTION	2/21/23	PROPOSED	TOTALS	PROPOSED	TOTALS	\$\$ CHANGE		
			BUDGET		BUDGET				
			2022-23		2023-24				
A 2110.533-100	STANDARDIZED TEST	\$	6,000	\$ 10,911,760	\$ 6,500	\$ 11,153,589	241,829	2.22%	
A 2124.481-200	READING PAPERBACKS BOLIVAR	\$	9,000		\$ 9,000		-	N/A	x
A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$	4,500		\$ 4,500		-	N/A	x
A 2124.510-200	READING SUPPLIES BOLIVAR	\$	1,700		\$ 1,700		-	N/A	x
A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$	700		\$ 700		-	N/A	x
A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL	\$	1,000	\$ 16,900	\$ 1,000	\$ 16,900	-	N/A	x
A 2130.202-600	ART EQUIPMENT	\$	1,250		\$ 1,250		-	N/A	x
A 2130.502-200	ART SUPPLIES	\$	5,417		\$ 5,417		-	N/A	x
A 2130.502-400	ART SUPPLIES	\$	2,025		\$ 2,025		-	N/A	x
A 2130.502-500	ART SUPPLIES	\$	8,667		\$ 8,667		-	N/A	x
A 2130.502-600	ART SUPPLIES	\$	12,000	\$ 29,359	\$ 12,000	\$ 29,359	-	N/A	x
A 2135.212-200	PHYS ED EQUIPMENT	\$	2,000		\$ 2,000		-	N/A	x
A 2135.212-400	PHYS ED EQUIPMENT	\$	1,450		\$ 1,450		-	N/A	x
A 2135.212-500	PHYS ED EQUIPMENT	\$	2,200		\$ 2,100		(100)	-4.55%	x
A 2135.212-600	PHYS ED EQUIPMENT	\$	2,150		\$ 2,250		100	4.65%	x
A 2135.539-200	PHYS ED SUPPLIES	\$	2,000		\$ 2,000		-	N/A	x
A 2135.539-400	PHYS ED SUPPLIES	\$	1,200		\$ 1,200		-	N/A	x
A 2135.539-500	PHYS ED SUPPLIES	\$	2,900		\$ 2,800		(100)	-3.45%	x
A 2135.539-600	PHYS ED SUPPLIES	\$	3,400	\$ 17,300	\$ 3,500	\$ 17,300	-	N/A	x
A 2138.216-600	MUSIC EQUIPMENT	\$	7,150		\$ 6,350		(800)	-11.19%	x
A 2138.438-600	MEMBERSHIP DUES	\$	7,000		\$ 5,800		(1,200)	-17.14%	x
A 2138.465-600	EQUIP REP/PIANO TUNING	\$	10,000		\$ 12,000		2,000	20.00%	x
A 2138.516-200	MUSIC SUPPLIES	\$	5,200		\$ 5,165		(35)	-0.67%	x
A 2138.516-400	MUSIC SUPPLIES	\$	1,025		\$ 1,025		-	N/A	x
A 2138.516-500	MUSIC SUPPLIES	\$	6,270		\$ 6,670		400	6.38%	x
A 2138.516-600	MUSIC SUPPLIES	\$	7,555	\$ 44,200	\$ 7,210	\$ 44,220	20	0.05%	x
A 2250.150-200	SALARIES-SWD TEACHERS BOLIVAR	\$	374,851		\$ 550,929		176,078	46.97%	ais math and elementary special ed
A 2250.150-400	SALARIES-SWD TEACHERS BRIDGEPORT	\$	323,903		\$ 377,824		53,921	16.65%	x
A 2250.150-500	SALARIES-SWD TEACHERS MS	\$	242,247		\$ 308,394		66,147	27.31%	special ed addition
A 2250.150-600	SALARIES-SWD TEACHERS HS	\$	425,712		\$ 379,355		(46,357)	-10.89%	x
A 2250.154-100	SALARY DIRECTOR	\$	110,000		\$ 126,270		16,270	14.79%	x
A 2250.154-101	UNUSED VACATION	\$	4,583		\$ 5,261		678	14.79%	x
A 2250.182-200	SALARY-SUBSTITUTES BOLIVAR	\$	4,500		\$ 5,500		1,000	22.22%	x
A 2250.182-400	SALARY-SUBSTITUTES BRIDGEPORT	\$	750		\$ 1,250		500	66.67%	x
A 2250.182-500	SALARY-SUBSTITUTES MS	\$	3,500		\$ 4,000		500	14.29%	x
A 2250.182-600	SALARY-SUBSTITUTES HS	\$	3,750		\$ 4,000		250	6.67%	x
A 2250.183-100	SALARIES-CLERICAL	\$	43,820		\$ 45,354		1,534	3.50%	
A 2250.183-101	SALARIES-HOURLY	\$	250		\$ 250		-	N/A	
A 2250.183-103	SALARIES-OVERTIME	\$	250		\$ 250		-	N/A	
A 2250.184-200	SALARY TEACHER AIDES BOLIVAR	\$	425,656		\$ 383,704		(41,952)	-9.86%	
A 2250.184-400	SALARY TEACHER AIDES BRIDGEPORT	\$	175,860		\$ 182,020		6,160	3.50%	
A 2250.184-500	SALARY TEACHER AIDES MS	\$	185,030		\$ 322,566		137,536	74.33%	plus 6 aides
A 2250.184-600	SALARY TEACHER AIDES HS	\$	146,881		\$ 129,193		(17,688)	-12.04%	
A 2250.184-101	SALARIES-HOURLY	\$	2,500		\$ 2,500		-	N/A	
A 2250.184-201	SALARIES-LONGEVITY BOLIVAR	\$	5,850		\$ 5,150		(700)	-11.97%	
A 2250.184-401	SALARIES-LONGEVITY BRIDGEPORT	\$	1,575		\$ 900		(675)	-42.86%	
A 2250.184-501	SALARIES-LONGEVITY MS	\$	2,450		\$ 1,100		(1,350)	-55.10%	
A 2250.184-601	SALARIES-LONGEVITY HS	\$	3,250		\$ 1,100		(2,150)	-66.15%	

CHITTENANGO CSD

2023-2024

PROPOSED BUDGET

APPROPRIATIONS

LOC	DESCRIPTION	2/21/23	PROPOSED BUDGET 2022-23	TOTALS	PROPOSED BUDGET 2023-24	TOTALS	\$\$ CHANGE	
A 2250.184-103	SALARIES-OVERTIME		\$ 500		\$ 500		-	N/A
A 2250.200-100	FURNITURE & EQUIPMENT		\$ 12,200		\$ 12,000		(200)	-1.64%
A 2250.200-101	OFFICE EQUIPMENT		\$ 1,000		\$ 1,000		-	N/A
A 2250.400-100	CONTRACTUAL SERVICES		\$ 1,000		\$ 1,000		-	N/A
A 2250.465-100	EQUIPMENT REPAIRS		\$ 250		\$ 250		-	N/A
A 2250.470-100	TUITION - CONTRACTUAL		\$ 60,850		\$ 32,500		(28,350)	-46.59%
A 2250.474-100	IN-DISTRICT MILEAGE		\$ 6,700		\$ 7,500		800	11.94%
A 2250.479-100	TRAVEL & CONFERENCES		\$ 1,500		\$ 3,000		1,500	100.00%
A 2250.490-100	BOCES		\$ 896,688		\$ 1,214,920		318,232	35.49%
A 2250.501-100	SUPPLIES		\$ 5,000		\$ 5,500		500	10.00%
A 2250.501-101	OFFICE SUPPLIES		\$ 2,000		\$ 1,750		(250)	-12.50%
A 2250.533-100	STANDARDIZED TESTS		\$ 8,500		\$ 9,000		500	5.88%
A 2250.538-100	PERIODICALS		\$ 500	\$ 3,483,856	\$ 250	\$ 4,126,040	642,184	18.43%
A 2280.490-100	WORKFORCE PREP. TUITION		\$ 717,248	\$ 717,248	\$ 837,699	\$ 837,699	120,451	16.79%
A 2330.150-100	SALARIES-EXTENDED YEAR		\$ -		\$ -		-	N/A
A 2330.490-100	BOCES		\$ -		\$ -		-	N/A
A 2330.501-600	SUPPLIES-EXTENDED YEAR		\$ 700	\$ 700	\$ 850	\$ 850	150	21.43%
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)		\$ 143,256	\$ 143,256	\$ 140,547	\$ 140,547	(2,709)	-1.89%
A 2611.150-200	SALARIES-LIBRARY/MEDIA SPEC BOLIVAR		\$ 68,123		\$ 70,508		2,385	3.50%
A 2611.150-400	SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT		\$ 30,500		\$ 31,500		1,000	3.28%
A 2611.150-500	SALARIES-LIBRARY/MEDIA SPEC MS		\$ 53,381		\$ 55,250		1,869	3.50%
A 2611.150-600	SALARIES-LIBRARY/MEDIA SPEC HS		\$ 75,612		\$ 78,869		3,257	4.31%
A 2611.160-200	SALARIES-LIBRARY/MEDIA AIDES BOLIVAR		\$ 24,770		\$ 26,425		1,655	6.68%
A 2611.160-400	SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT		\$ 28,804		\$ 30,758		1,954	6.78%
A 2611.160-500	SALARIES-LIBRARY/MEDIA AIDES MS		\$ 28,540		\$ 30,318		1,778	6.23%
A 2611.160-600	SALARIES-LIBRARY/MEDIA AIDES HS		\$ 26,676		\$ 28,392		1,716	6.43%
A 2611.224-500	LIBRARY EQUIPMENT		\$ 3,500		\$ 3,500		-	N/A
A 2611.224-600	LIBRARY EQUIPMENT		\$ 1,000		\$ 1,000		-	N/A
A 2611.507-200	LIBRARY SUPPLIES		\$ 2,500		\$ 2,000		(500)	-20.00%
A 2611.507-400	LIBRARY SUPPLIES		\$ 1,000		\$ 1,475		475	47.50%
A 2611.507-500	LIBRARY SUPPLIES		\$ 2,500		\$ 2,500		-	N/A
A 2611.507-600	LIBRARY SUPPLIES		\$ 2,500		\$ 3,000		500	20.00%
A 2611.538-200	PERIODICALS		\$ -		\$ -		-	N/A
A 2611.538-400	PERIODICALS		\$ -		\$ -		-	N/A
A 2611.538-500	PERIODICALS		\$ -		\$ -		-	N/A
A 2611.538-600	PERIODICALS		\$ 2,000		\$ -		(2,000)	-100.00%
A 2611.591-200	LIBRARY BOOKS		\$ 8,500		\$ 9,000		500	5.88%
A 2611.591-400	LIBRARY BOOKS		\$ 6,475		\$ 6,000		(475)	-7.34%
A 2611.591-500	LIBRARY BOOKS		\$ 8,325		\$ 8,325		-	N/A
A 2611.591-600	LIBRARY BOOKS		\$ 9,778	\$ 384,484	\$ 11,278	\$ 400,098	15,614	4.06%
A 2630.200-100	COMPUTER HARDWARE		\$ 60,000		\$ 62,500		2,500	4.17%
A 2630.490-100	BOCES		\$ 200,902		\$ 214,549		13,647	6.79%
A 2630.501-200	COMPUTER SUPPLIES		\$ 4,000		\$ 4,250		250	6.25%
A 2630.161-100	SALARIES - TECHNOLOGY		\$ 293,555		\$ 369,169		75,614	25.76%
A 2630.501-400	COMPUTER SUPPLIES		\$ 4,000		\$ 4,000		-	N/A
A 2630.501-500	COMPUTER SUPPLIES		\$ 4,750		\$ 4,750		-	N/A
A 2630.501-600	COMPUTER SUPPLIES		\$ 8,000		\$ 8,000		-	N/A
A 2630.590-100	COMPUTER SOFTWARE		\$ 9,000		\$ 9,000		-	N/A

replacement cost TS plus KC addition

**CHITTENANGO CSD**  
2023-2024  
PROPOSED BUDGET  
APPROPRIATIONS

LOC	DESCRIPTION	2/21/23	PROPOSED	TOTALS	PROPOSED	TOTALS	\$\$ CHANGE			
			BUDGET 2022-23		BUDGET 2023-24					
A 2630.590-200	COMPUTER SOFTWARE	\$	6,500		\$	6,500		-	N/A	x
A 2630.590-400	COMPUTER SOFTWARE	\$	4,750		\$	4,750		-	N/A	x
A 2630.590-500	COMPUTER SOFTWARE	\$	21,000		\$	20,000		(1,000)	-4.76%	x
A 2630.590-600	COMPUTER SOFTWARE	\$	10,500	\$ 626,957	\$	10,500	\$ 717,968	91,011	14.52%	x
A 2810.158-100	SALARIES-COUNSELORS							-	N/A	
A 2810.158-200	SALARIES-COUNSELORS BOLIVAR	\$	150,132		\$	155,998		5,866	3.91%	x
A 2810.158-400	SALARIES-COUNSELORS BRIDGEPORT	\$	64,490		\$	66,748		2,258	3.50%	x
A 2810.158-500	SALARIES-COUNSELORS MS	\$	212,885		\$	220,339		7,454	3.50%	x
A 2810.158-600	SALARIES-COUNSELORS HS	\$	304,600		\$	315,394		10,794	3.54%	x
A 2810.183-100	SALARIES - CLERICAL	\$	108,527		\$	112,325		3,798	3.50%	x
A 2810.183-101	SALARIES-HOURLY	\$	1,750		\$	1,800		50	2.86%	x
A 2810.183-102	SALARIES-LONGEVITY	\$	975		\$	975		-	N/A	x
A 2810.183-103	SALARIES-OVERTIME	\$	700		\$	700		-	N/A	x
A 2810.200-600	EQUIPMENT	\$	1,300		\$	1,300		-	N/A	x
A 2810.400-100	SCHOOL COUNSELING SERVICE	\$	3,500		\$	3,500		-	N/A	x
A 2810.490-100	BOCES	\$	19,625		\$	20,000		375	1.91%	x
A 2810.501-200	GUIDANCE SUPPLIES	\$	300		\$	300		-	N/A	x
A 2810.501-400	GUIDANCE SUPPLIES	\$	250		\$	250		-	N/A	x
A 2810.501-500	GUIDANCE SUPPLIES	\$	2,000		\$	2,000		-	N/A	x
A 2810.501-600	GUIDANCE SUPPLIES	\$	3,000		\$	3,000		-	N/A	x
A 2810.533-500	STANDARDIZED TEST	\$	400		\$	400		-	N/A	x
A 2810.533-600	STANDARDIZED TEST	\$	1,300	\$ 875,734	\$	1,300	\$ 906,329	30,595	3.49%	x
A 2815.149-100	SALARIES - NURSE SUBS							-	N/A	x
A 2815.149-200	SALARIES - NURSE SUBS BOLIVAR	\$	1,250		\$	1,250		-	N/A	x
A 2815.149-400	SALARIES - NURSE SUBS BRIDGEPORT	\$	1,250		\$	1,250		-	N/A	x
A 2815.149-500	SALARIES - NURSE SUBS MS	\$	1,000		\$	1,000		-	N/A	x
A 2815.149-600	SALARIES - NURSE SUBS HS	\$	875		\$	875		-	N/A	x
A 2815.150-200	SALARIES-REGISTERED NURSES BOLIVAR	\$	58,997		\$	60,959		1,962	3.33%	x
A 2815.150-400	SALARIES-REGISTERED NURSES BRIDGEPORT	\$	58,040		\$	60,071		2,031	3.50%	x
A 2815.150-500	SALARIES-REGISTERED NURSES MS	\$	49,367		\$	43,030		(6,337)	-12.84%	x
A 2815.150-600	SALARIES-REGISTERED NURSES HS	\$	43,358		\$	44,876		1,518	3.50%	x
A 2815.200-100	HEALTH EQUIPMENT	\$	2,000		\$	2,750		750	37.50%	x
A 2815.200-600	HEALTH EQUIPMENT	\$	750		\$	1,000		250	33.33%	x
A 2815.403-100	SCHOOL PHYSICIAN	\$	6,250		\$	6,300		50	0.80%	x
A 2815.484-100	PRIVATE SCHOOL SVCS	\$	13,000		\$	13,800		800	6.15%	x
A 2815.490-100	BOCES	\$	49,094		\$	49,581		487	0.99%	x
A 2815.564-200	HEALTH SUPPLIES	\$	750		\$	750		-	N/A	x
A 2815.564-400	HEALTH SUPPLIES	\$	750		\$	750		-	N/A	x
A 2815.564-500	HEALTH SUPPLIES	\$	750		\$	750		-	N/A	x
A 2815.564-600	HEALTH SUPPLIES	\$	800	\$ 288,281	\$	800	\$ 289,792	1,511	0.52%	x
A 2820.150-100	PSYCHOLOGISTS	\$	208,086	\$ 208,086	\$	274,172	\$ 274,172	66,086	31.76%	Includes 10 days in summer
A 2850.150-100	SALARIES-FACULTY ADVISORS	\$	148,261		\$	158,505		10,244	6.91%	x
A 2850.500-200	CO-CURRICULAR SUPPLIES	\$	1,000		\$	1,250		250	25.00%	x
A 2850.500-500	CO-CURRICULAR SUPPLIES	\$	500		\$	750		250	50.00%	x
A 2850.500-400	CO-CURRICULAR SUPPLIES	\$	500	\$ 150,261	\$	750	\$ 161,255	10,994	7.32%	x
A 2855.151-100	SALARIES-OTHER SUPERVISION	\$	67,270		\$	68,000		730	1.08%	x
A 2855.192-100	SALARIES - COACHES	\$	384,867		\$	396,521		11,654	3.03%	does not include any additions
A 2855.200-600	ATHLETIC EQUIPMENT	\$	27,028		\$	21,510		(5,518)	-20.42%	x



CHITTENANGO CSD

2023-2024

PROPOSED BUDGET

APPROPRIATIONS

LOC	DESCRIPTION	2/21/23	PROPOSED BUDGET 2022-23	TOTALS	PROPOSED BUDGET 2023-24	TOTALS	\$\$ CHANGE		
A 2855.400-600	ATHLETIC TRAINER		\$ 45,000		\$ 45,000		-	N/A	x
A 2855.407-600	ATHLETIC OFFICIALS		\$ 75,260		\$ 72,551		(2,709)	-3.60%	x
A 2855.407-601	OFFICIALS MILEAGE		\$ 5,000		\$ 1,500		(3,500)	-70.00%	x
A 2855.438-600	MEMBERSHIPS & DUES		\$ 18,500		\$ 20,000		1,500	8.11%	x
A 2855.465-600	EQUIPMENT REPAIR		\$ 18,500		\$ 18,500		-	N/A	x
A 2855.479-600	TRAVEL & CONFERENCES		\$ 8,500		\$ 9,000		500	5.88%	x
A 2855.501-600	SUPPLIES		\$ 55,142	\$ 705,067	\$ 70,933	\$ 723,515	18,448	2.62%	includes 12,500 for trap shooting, 7k hockey
A 5510.160-188	HEALTH INSURANCE BUY-OUT		\$ 4,800		\$ 5,300		500	10.42%	
A 5510.161-700	SALARIES-BUS DRIVERS		\$ 1,226,369		\$ 1,385,650		159,281	12.99%	
A 5510.165-100	SALARIES-MECHANICS		\$ 259,773		\$ 275,356		15,583	6.00%	elevate helper to mechanic position
A 5510.165-101	SALARIES-LONGEVITY+ALLOWANCE		\$ 3,050		\$ 3,125		75	2.46%	
A 5510.166-100	SALARIES-SAFE DRIVING		\$ 15,000		\$ 15,000		-	N/A	
A 5510.167-100	SALARIES-TRANS SUP+SAFETY		\$ 112,278		\$ 118,083		5,805	5.17%	
A 5510.167-102	SALARIES-LONGEVITY		\$ 350		\$ 400		50	14.29%	
A 5510.183-100	SALARIES-TYPIST		\$ 5,500		\$ 5,500		-	N/A	
A 5510.183-101	SALARIES-HOURLY		\$ 250		\$ 300		50	20.00%	
A 5510.183-102	SALARIES-LONGEVITY		\$ -		\$ -		-	N/A	
A 5510.184-100	SALARIES-AIDES		\$ 113,605		\$ 119,058		5,453	4.80%	
A 5510.184-101	SALARIES-LONGEVITY		\$ -		\$ 2,300		2,300	100.00%	
A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES		\$ 68,000		\$ 69,000		1,000	1.47%	
A 5510.187-100	SALARIES-EXTRA TRIPS		\$ -		\$ -		-	N/A	
A 5510.188-102	SALARIES-LONGEVITY		\$ 14,000		\$ 14,950		950	6.79%	
A 5510.188-103	OVERTIME		\$ 17,650		\$ 17,000		(650)	-3.68%	
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS		\$ 12,045		\$ 12,000		(45)	-0.37%	
A 5510.188-105	FIELD TRIPS		\$ 32,800		\$ 32,000		(800)	-2.44%	
A 5510.188-106	ATHLETIC EVENTS		\$ 54,500		\$ 54,000		(500)	-0.92%	
A 5510.193-100	MECHANIC OVERTIME		\$ 1,000		\$ 1,500		500	50.00%	
A 5510.200-800	OFFICE EQUIPMENT		\$ 2,000		\$ 1,500		(500)	-25.00%	
A 5510.225-800	EQUIPMENT		\$ 1,500		\$ 1,500		-	N/A	
A 5510.400-800	CONTRACTUAL SERVICES		\$ 7,500		\$ 7,500		-	N/A	
A 5510.403-800	SCHOOL PHYSICIAN		\$ 3,825		\$ 5,250		1,425	37.25%	
A 5510.465-800	EQUIPMENT REPAIRS		\$ 9,000		\$ 9,000		-	N/A	
A 5510.474-800	TRAVEL/CONFERENCE		\$ 2,500		\$ 1,850		(650)	-26.00%	
A 5510.490-100	BOCES		\$ 5,932		\$ 5,905		(27)	-0.46%	
A 5510.501-801	OFFICE SUPPLIES		\$ 2,200		\$ 1,500		(700)	-31.82%	
A 5510.571-800	GASOLINE		\$ 297,500		\$ 362,500		65,000	21.85%	125,000 gallons @ 2.90 per 25,000-gallons at 4.00 per gallon
A 5510.571-801	DIESEL		\$ 100,000		\$ 100,000		-	N/A	
A 5510.571-802	OTHER FUEL PURCHASES		\$ 6,000		\$ 6,000		-	N/A	
A 5510.572-800	OIL & LUBRICANTS		\$ 10,750		\$ 12,000		1,250	11.63%	
A 5510.573-800	TIRES		\$ 15,000		\$ 15,000		-	N/A	
A 5510.579-800	BUS MAINT SUPPLIES		\$ 14,000		\$ 15,000		1,000	7.14%	
A 5510.586-800	PARTS		\$ 67,000		\$ 69,000		2,000	2.99%	
A 5510.590-800	SOFTWARE		\$ 16,500	\$ 2,502,177	\$ 17,500	\$ 2,761,527	259,350	10.36%	
A 5530.196-100	SALARIES-MAINTENANCE		\$ 15,000		\$ 15,000		-	N/A	
A 5530.410-100	FLEET INSURANCE		\$ 42,058		\$ 43,110		1,051	2.50%	
A 5530.412-100	LIABILITY INSURANCE		\$ 12,477		\$ 12,789		312	2.50%	
A 5530.422-800	NATURAL GAS		\$ 25,650		\$ 27,500		1,850	7.21%	
A 5530.425-800	ELECTRIC		\$ 32,500		\$ 33,000		500	1.54%	
A 5530.426-800	WATER		\$ 950		\$ 950		-	N/A	
A 5530.427-800	TELEPHONE		\$ 2,000		\$ 2,000		-	N/A	
A 5530.463-800	LAUNDRY		\$ 3,000		\$ 4,000		1,000	33.33%	

**CHITTENANGO CSD**  
 2023-2024  
 PROPOSED BUDGET  
 APPROPRIATIONS

LOC	DESCRIPTION	2/21/23 PROPOSED BUDGET 2022-23	TOTALS	PROPOSED BUDGET 2023-24	TOTALS	\$S CHANGE	
A 5530.468-800	GARAGE REPAIR	\$ 2,500		\$ 2,000		(500)	-20.00%
A 5530.542-800	MAINTENANCE SUPPLIES	\$ 500		\$ 500		-	N/A
A 5530.544-800	ELECTRIC SUPPLIES	\$ 300		\$ 300		-	N/A
A 5530.545-800	PLUMBING SUPPLIES	\$ 200	\$ 137,135	\$ 200	\$ 141,349	4,213	3.07%
A 5581.490-100	HAND TRANS CONTRACT (612)	\$ 945	\$ 945	\$ 945	\$ 945	-	N/A
A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 778,104	\$ 778,104	\$ 846,057	\$ 846,057	67,953	8.73%
A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,572,353	\$ 1,572,353	\$ 1,528,163	\$ 1,528,163	(44,190)	-2.81%
A 9030.830-100	SOCIAL SECURITY	\$ 1,641,370	\$ 1,641,370	\$ 1,707,025	\$ 1,707,025	65,655	4.00%
A 9040.870-100	WORKERS COMPENSATION	\$ 218,998	\$ 218,998	\$ 185,000	\$ 185,000	(33,998)	-15.52%
A 9045.860-100	LIFE INSURANCE	\$ 22,350	\$ 22,350	\$ 22,350	\$ 22,350	-	N/A
A 9050.865-100	UNEMPLOYMENT INSURANCE	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000	(500)	-4.00%
A 9055.850-100	DISABILITY INSURANCE	\$ 69,745	\$ 69,745	\$ 70,791	\$ 70,791	1,046	1.50%
A 9060.840-100	HEALTH INSURANCE ACTIVE	\$ 5,146,613	\$ 5,146,613	\$ 5,573,674	\$ 5,573,674	427,061	8.30%
A 9060.840-101	HEALTH INSURANCE - RETIREES	\$ 3,010,250	\$ 3,010,250	\$ 3,219,386	\$ 3,219,386	209,136	6.95%
A 9060.840-101	ADMIN NON-CATEGORICAL	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	-	N/A
A 9060.841-100	DENTAL INSURANCE	\$ 244,864	\$ 244,864	\$ 250,986	\$ 250,986	6,122	2.50%
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	-	N/A
A 9070.870-100	TEAMSTERS FUND INSURANCE	\$ 178,900	\$ 178,900	\$ 201,000	\$ 201,000	22,100	12.35%
A 9070.880-100	TEAMSTERS LIFE INSURANCE	\$ 5,095	\$ 5,095	\$ 5,197	\$ 5,197	102	2.00%
A 9089.890-100	NYSUT VISION PLAN	\$ 35,773		\$ 33,895		(1,878)	-5.25%
A 9089.890-101	VISION - OTHER EMPLOYEES	\$ 5,900	\$ 41,673	\$ 5,600	\$ 39,495	(2,178)	-5.23%
A 9711.610-100	REFUNDED BONDS PRIN	\$ 1,383,779		\$ 1,445,403		61,624	4.45%
A 9711.710-100	REFUNDED BONDS INT	\$ 854,969	\$ 2,238,748	\$ 793,750	\$ 2,239,153	405	0.02%
A 9732.610-100	BUS NOTES - PRIN	\$ 700,521		\$ 591,947		(108,574)	-15.50%
A 9732.710-100	BUS NOTES - INT	\$ 28,756	\$ 729,277	\$ 43,083	\$ 635,030	(94,247)	-12.92%
A 9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER	\$ 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	-	N/A
	<b>TOTAL</b>		\$ 43,019,510		\$ 45,420,345	2,400,835	5.58%
	<b>ADOPTED BUDGET</b>		\$ 43,019,510		\$ 45,420,345		
	<b>\$ DIFFERENCE</b>		\$ 1,007,167		\$ 2,400,835		#REF!
	<b>% DIFFERENCE</b>		2.40%		5.58%		