

**CHITTENANGO CSD
2023-24 Proposed Budget**

BUDGET SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	13,638,092	13,891,895	14,110,394	14,821,461	711,067	5.04%
.16	Noninstructional Salaries	5,657,317	5,966,234	6,172,979	6,714,742	541,763	8.78%
.20	Equipment	226,282	233,547	236,140	231,737	(4,403)	-1.86%
.40	Contractual	1,512,403	1,520,696	1,548,345	1,536,900	(11,446)	-0.74%
.40	Special Items	119,115	144,781	150,989	143,250	(7,739)	-5.13%
.45	Supplies	948,644	965,472	1,130,407	1,219,378	88,971	7.87%
.47	Tuition	72,750	72,750	72,750	44,500	(28,250)	-38.83%
.48	Textbooks	110,500	110,500	110,500	110,000	(500)	-0.45%
.49	Services From BOCES	3,360,705	3,410,388	3,396,417	3,883,321	486,904	14.34%
.80	Employee Benefits	12,125,512	12,560,764	12,991,814	13,710,124	718,310	5.53%
.6&.7	Debt Service	3,391,490	3,004,565	2,968,025	2,874,183	(93,842)	-3.16%
.90	TRANSFERS & FUND BALANCE	130,750	130,750	130,750	130,750	0	N/A
TOTAL		41,293,559	42,012,343	43,019,510	45,420,345	2,400,835	5.58%

**CHITTENANGO CSD
2023-24 Proposed Budget**

PERSONNEL SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	-	-	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	226,107	231,791	224,006	231,847	7,840	3.50%
1310	BUSINESS ADMINISTRATOR	303,335	317,862	334,705	345,988	11,283	3.37%
1325	TREASURER	50,254	52,012	53,833	105,367	51,534	95.73%
1330	TAX COLLECTION	-	-	-	-	0	N/A
1430	PERSONNEL	45,500	45,500	45,500	65,000	19,500	42.86%
1620	OPERATION	1,145,301	1,150,750	1,156,085	1,203,033	46,948	4.06%
1621	MAINTENANCE	462,200	475,443	516,232	533,467	17,235	3.34%
2010	CURR. DEV. AND SUPERVISION	207,616	212,945	221,845	228,460	6,616	2.98%
2020	SUPERVISION - REG. SCHOOL	958,743	981,135	998,867	1,129,443	130,575	13.07%
2070	IN-SERVICE TRNG - INSTRUCTION	1,777	1,777	1,777	17,778	16,001	900.45%
2110	REGULAR SCHOOL	9,480,734	9,727,606	9,790,243	9,986,950	196,707	2.01%
2250	PROG. FOR STU. W/DISABILITIES	2,286,484	2,274,007	2,487,668	2,837,370	349,702	14.06%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	0	N/A
2330	SPECIAL SCHOOLS	-	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	306,097	323,583	336,406	352,020	15,614	4.64%
2630	COMPUTER-ASSISTED INSTR.	188,103	282,691	293,555	369,169	75,614	25.76%
2805	ATTENDANCE - REG. SCHOOL	-	-	-	-	0	N/A
2810	GUIDANCE	868,982	846,525	844,059	874,279	30,220	3.58%
2815	HEALTH SERVICES	186,305	203,287	214,137	213,311	(826)	-0.39%
2820	PSYCHOLOGICAL SERVICES	209,215	226,718	208,086	274,172	66,086	31.76%
2825	SOCIAL WORK SERVICES	-	-	-	-	0	N/A
2850	CO-CURRICULAR ACTIVITIES	129,067	135,915	148,261	158,505	10,244	6.91%
2855	INTERSCHOLASTIC ATHLETICS	422,270	465,277	452,137	464,521	12,384	2.74%
5510	DISTRICT TRANS. SERVICES	1,802,318	1,888,305	1,940,970	2,130,522	189,552	9.77%
5530	GARAGE BUILDING	15,000	15,000	15,000	15,000	0	N/A
TOTAL		19,295,409	19,858,129	20,283,373	21,536,203	1,252,830	6.18%

**CHITTENANGO CSD
2023-24 Proposed Budget**

EQUIPMENT SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	300	300	300	300	0	N/A
1310	BUSINESS ADMINISTRATOR	750	750	750	750	0	N/A
1620	OPERATION	-	-	-	-	0	N/A
1621	MAINTENANCE	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	0	N/A
2020	SUPERVISION - REG. SCHOOL	3,000	3,000	3,000	3,200	200	6.67%
2110	REGULAR SCHOOL	45,460	45,415	49,695	48,610	(1,085)	-2.18%
2130	ART	6,667	6,667	6,667	6,667	0	N/A
2135	PHYSICAL EDUCATION	7,800	7,800	7,800	7,800	0	N/A
2138	MUSIC	7,750	7,150	7,150	6,350	(800)	-11.19%
2250	PROG. FOR STU. W/DISABILITIES	5,000	13,200	13,200	13,000	(200)	-1.52%
2280	OCCUPATIONAL EDUCATION	-	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	18,000	18,000	4,500	4,500	0	N/A
2630	COMPUTER-ASSISTED INSTR.	60,000	60,000	60,000	62,500	2,500	4.17%
2810	GUIDANCE	1,300	1,300	1,300	1,300	0	N/A
2815	HEALTH SERVICES	2,750	2,750	2,750	3,750	1,000	36.36%
2855	INTERSCHOLASTIC ATHLETICS	15,505	15,215	27,028	21,510	(5,518)	-20.42%
5510	DISTRICT TRANS. SERVICES	3,500	3,500	3,500	3,000	(500)	-14.29%
5530	GARAGE BUILDING	-	-	-	-	0	N/A
TOTAL		226,282	233,547	236,140	231,737	(4,403)	-1.86%

CHITTENANGO CSD
2023-24 Proposed Budget

CONTRACTUAL SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	27,000	27,000	27,000	27,000	0	N/A
1040	DISTRICT CLERK	-	-	-	-	0	N/A
1060	DISTRICT MEETING	2,500	2,500	2,500	2,000	(500)	-20.00%
1240	CHIEF SCHOOL ADMINISTRATOR	12,800	12,800	14,600	14,600	0	N/A
1310	BUSINESS ADMINISTRATOR	10,300	11,050	13,300	12,950	(350)	-2.63%
1320	AUDITING	23,500	24,500	31,750	37,350	5,600	17.64%
1325	TREASURER	600	600	600	850	250	41.67%
1330	TAX COLLECTION	15,000	16,275	16,275	10,100	(6,175)	-37.94%
1345	PURCHASING	-	-	-	-	0	N/A
1380	FISCAL AGENT FEES	13,000	13,000	14,500	15,000	500	3.45%
1420	LEGAL	30,000	30,000	30,000	30,000	0	N/A
1430	PERSONNEL	7,250	7,250	7,250	3,000	(4,250)	-58.62%
1480	PUBLIC INFO. AND SERVICES	-	-	-	-	0	N/A
1620	OPERATION	549,900	550,050	512,550	506,500	(6,050)	-1.18%
1621	MAINTENANCE	364,500	366,500	402,000	403,750	1,750	0.44%
1670	CENTRAL PRINTING AND MAILING	60,000	60,000	60,000	44,250	(15,750)	-26.25%
1680	CENTRAL DATA PROCESSING	3,500	3,500	3,500	3,500	0	N/A
1900	SPECIAL ITEMS	119,115	144,781	150,989	143,250	(7,739)	-5.13%
2010	CURR. DEV. AND SUPERVISION	4,880	4,880	6,200	6,450	250	4.03%
2020	SUPERVISION - REG. SCHOOL	6,900	6,900	6,900	15,450	8,550	123.91%
2070	IN-SERVICE TRNG - INSTRUCTION	17,500	17,500	17,500	17,500	0	N/A
2110	REGULAR SCHOOL	18,000	18,000	18,000	18,000	0	N/A
2138	MUSIC	17,400	17,000	17,000	17,800	800	4.71%
2250	PROG. FOR STU. W/DISABILITIES	5,750	5,750	9,450	11,750	2,300	24.34%
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	3,500	3,500	3,500	3,500	0	N/A
2815	HEALTH SERVICES	19,250	19,250	19,250	20,100	850	4.42%
2825	SOCIAL WORK SERVICES	-	-	-	-	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	159,028	161,528	170,760	166,551	(4,209)	-2.46%
5510	DISTRICT TRANS. SERVICES	22,825	22,825	22,825	23,600	775	3.40%
5530	GARAGE BUILDING	117,520	118,538	121,135	125,349	4,213	3.48%
5540	CONTRACT TRANSPORTATION	-	-	-	-	0	N/A
TOTAL		1,631,518	1,665,478	1,699,334	1,680,150	(19,185)	-1.13%

**CHITTENANGO CSD
2023-24 Proposed Budget**

MATERIALS & SUPPLIES SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	4,500	4,500	4,500	4,500	0	N/A
1040	DISTRICT CLERK	-	-	-	-	0	N/A
1060	DISTRICT MEETING	500	500	500	400	(100)	-20.00%
1240	CHIEF SCHOOL ADMINISTRATOR	1,500	1,500	1,500	1,500	0	N/A
1310	BUSINESS ADMINISTRATOR	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	3,250	(1,250)	-27.78%
1345	PURCHASING	-	-	-	-	0	N/A
1480	PUBLIC INFO. AND SERVICES	-	-	-	-	0	N/A
1620	OPERATION	85,000	87,500	90,000	93,000	3,000	3.33%
1621	MAINTENANCE	66,000	66,000	69,000	70,000	1,000	1.45%
1670	CENTRAL PRINTING AND MAILING	-	-	-	-	0	N/A
1680	CENTRAL DATA PROCESSING	3,200	3,200	3,200	3,200	0	N/A
2010	CURR. DEV. AND SUPERVISION	3,950	3,950	3,950	4,250	300	7.59%
2020	SUPERVISION - REG. SCHOOL	26,750	26,750	27,750	28,750	1,000	3.60%
2070	IN-SERVICE TRNG - INSTRUCTION	-	-	-	-	0	N/A
2110	REGULAR SCHOOL	135,991	136,091	136,695	135,705	(990)	-0.72%
2124	READING	3,400	3,400	3,400	3,400	0	N/A
2130	ART	22,692	22,692	22,692	22,692	0	N/A
2135	PHYSICAL EDUCATION	9,500	9,500	9,500	9,500	0	N/A
2138	MUSIC	19,050	20,050	20,050	20,070	20	0.10%
2250	PROG. FOR STU. W/DISABILITIES	16,000	16,000	16,000	16,500	500	3.13%
2330	SPECIAL SCHOOLS	700	700	700	850	150	21.43%
2610	SCHOOL LIBRARY AND AV	30,078	30,078	43,578	43,578	0	N/A
2630	COMPUTER-ASSISTED INSTR.	72,500	72,500	72,500	71,750	(750)	-1.03%
2810	GUIDANCE	7,250	7,250	7,250	7,250	0	N/A
2815	HEALTH SERVICES	3,050	3,050	3,050	3,050	0	N/A
2850	CO-CURRICULAR ACTIVITIES	2,000	2,000	2,000	2,750	750	37.50%
2855	INTERSCHOLASTIC ATHLETICS	40,083	53,311	55,142	70,933	15,791	28.64%
5510	DISTRICT TRANS. SERVICES	386,450	386,450	528,950	598,500	69,550	13.15%
5530	GARAGE BUILDING	1,000	1,000	1,000	1,000	0	N/A
TOTAL		948,644	965,472	1,130,407	1,219,378	88,971	7.87%

**CHITTENANGO CSD
2023-24 Proposed Budget**

BOCES SERVICES SUMMARY

CODE		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION						
1310	BUSINESS ADMINISTRATOR	26,460	43,437	41,241	47,447	6,206	15.05%
1430	PERSONNEL	44,090	47,948	46,737	44,755	(1,982)	-4.24%
1620	OPERATION	178,446	173,439	174,419	152,858	(21,561)	-12.36%
1670	CENTRAL PRINTING AND MAILING	40,000	40,000	40,000	22,500	(17,500)	-43.75%
1680	CENTRAL DATA PROCESSING	47,735	47,621	46,906	47,057	151	0.32%
1900	ADMIN CHARGE	80,733	79,618	76,463	79,643	3,180	4.16%
1900	CAPITAL EXPENSES	99,528	101,064	112,249	116,501	4,252	3.79%
2070	IN-SERVICE TRNG - INSTRUCTION	15,540	15,850	16,485	32,590	16,105	97.69%
2110	REGULAR SCHOOL	734,297	776,498	808,227	855,824	47,597	5.89%
2250	PROG. FOR STU. W/DISABILITIES	791,731	890,879	896,688	1,214,920	318,232	35.49%
2280	OCCUPATIONAL EDUCATION	803,516	771,467	717,248	837,699	120,451	16.79%
2330	SPECIAL SCHOOLS	43,324	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	132,253	143,675	143,256	140,547	(2,709)	-1.89%
2630	COMPUTER-ASSISTED INSTR.	244,787	203,168	200,902	214,549	13,647	6.79%
2810	GUIDANCE	19,625	19,625	19,625	20,000	375	1.91%
2815	HEALTH	52,342	49,095	49,094	49,581	487	0.99%
5510	TRANSPORTATION	5,668	6,059	5,932	5,905	(27)	-0.46%
5540	CONTRACT TRANSPORTATION	630	945	945	945	0	N/A
TOTAL		3,360,705	3,410,388	3,396,417	3,883,321	486,904	14.34%

**CHITTENANGO CSD
2023-24 Proposed Budget**

OTHER EXPENSES SUMMARY

CODE	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:						
REGULAR SCHOOL	11,900	11,900	11,900	12,000	100	0.84%
PROG. FOR STU. W/DISABILITIES	60,850	60,850	60,850	32,500	(28,350)	-46.59%
TOTAL	72,750	72,750	72,750	44,500	(28,250)	-38.83%
TEXTBOOKS:						
REGULAR SCHOOL	110,500	110,500	110,500	110,000	(500)	-0.45%
PROG. FOR STU. W/DISABILITIES	-	-	-	-	0	N/A
TOTAL	110,500	110,500	110,500	110,000	(500)	-0.45%
EMPLOYEE BENEFITS	12,125,512	12,560,764	12,991,814	13,710,124	718,310	5.53%
DEBT SERVICE - PRINCIPAL	2,222,011	2,193,141	2,084,300	2,037,350	(46,950)	-2.25%
DEBT SERVICE - INTEREST	1,169,479	811,424	883,725	836,833	(46,892)	-5.31%
TRANS TO CAPITAL FUND	100,000	100,000	100,000	100,000	0	N/A
TRANS TO OTHER FUND	30,750	30,750	30,750	30,750	0	N/A
TOTAL	15,647,752	15,696,079	16,090,589	16,715,057	624,468	3.88%
GRAND TOTAL	41,293,559	42,012,343	43,019,510	45,420,345	2,400,835	5.58%