

**CHITTENANGO CSD
2023-24 Proposed Budget**

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	34,500	34,500	34,500	33,900	(600)	-1.74%
CENTRAL ADMINISTRATION	240,707	246,391	240,406	248,247	7,840	3.26%
FINANCE	450,699	486,986	514,454	582,052	67,598	13.14%
PERSONNEL & LEGAL	83,840	87,698	86,487	87,755	1,268	1.47%
CENTRAL SERVICES	154,435	154,321	153,606	120,507	(33,099)	-21.55%
INSURANCE AND SPECIAL ITEMS	299,376	325,463	339,701	339,394	(307)	-0.09%
CURRICULUM DEVELOPMENT	217,946	223,275	233,495	240,660	7,166	3.07%
EMPLOYEE BENEFITS	606,276	628,038	649,591	685,506	35,915	5.53%
SUPERVISION	995,393	1,017,785	1,036,517	1,176,843	140,325	13.54%
TOTAL	3,083,172	3,204,458	3,288,757	3,514,864	226,107	6.88%
SALARIES	1,793,333	1,843,022	1,880,533	2,123,883	243,350	12.94%
FRINGE	606,276	628,038	649,591	685,506	35,915	5.53%
OTHER	683,564	733,397	758,633	705,475	(53,158)	-7.01%
SUB TOTAL	3,083,172	3,204,458	3,288,757	3,514,864	226,107	6.88%
% OF BUDGET	7.47%	7.63%	7.64%	7.74%	9.42%	

PROGRAM COMPONENT	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	847,540	772,167	717,948	838,549	120,601	16.80%
BUS GARAGE	133,520	134,538	137,135	141,349	4,213	3.07%
CO-CURRICULAR & ATHLETICS	767,953	833,246	855,328	884,770	29,442	3.44%
COMPUTER AIDED INSTRUCTION	565,390	618,359	626,957	717,968	91,011	14.52%
CONTRACT TRANSPORTATION	630	945	945	945	0	N/A
CURRICULUM & STAFF DEVELOPMENT	34,817	35,127	35,762	67,868	32,106	89.78%
EMPLOYEE BENEFITS	10,609,823	10,990,669	11,367,837	11,996,358	628,521	5.53%
GUIDANCE	900,657	878,200	875,734	906,329	30,595	3.49%
HEALTH SERVICES	263,697	277,432	288,281	289,792	1,511	0.52%
INSTRUCTIONAL MEDIA	486,428	515,336	527,740	540,645	12,905	2.45%
PERSONNEL & LEGAL	43,000	43,000	43,000	55,000	12,000	27.91%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	209,215	226,718	208,086	274,172	66,086	31.76%
STUDENT TRANSPORTION	2,220,761	2,307,139	2,502,177	2,761,527	259,350	10.36%
STUDENTS WITH DISABILITIES	3,165,815	3,260,686	3,483,856	4,126,040	642,184	18.43%
TEACHING	10,631,141	10,920,269	11,019,519	11,261,368	241,849	2.19%
TOTAL	30,880,386	31,813,831	32,690,306	34,862,681	2,172,374	6.65%
<i>BOCES SERVICES</i>	<i>734,297</i>	<i>776,498</i>	<i>808,227</i>	<i>855,824</i>	<i>47,597</i>	<i>5.89%</i>
<i>CONTRACTUAL EXPENSE</i>	<i>35,400</i>	<i>35,000</i>	<i>35,000</i>	<i>35,800</i>	<i>800</i>	<i>2.29%</i>
<i>EQUIPMENT</i>	<i>67,677</i>	<i>67,032</i>	<i>71,312</i>	<i>69,427</i>	<i>(1,885)</i>	<i>-2.64%</i>
<i>MATERIALS AND SUPPLIES</i>	<i>190,633</i>	<i>191,733</i>	<i>192,337</i>	<i>191,367</i>	<i>(970)</i>	<i>-0.50%</i>
<i>SUBSTITUTE TEACHER SALARIES</i>	<i>253,000</i>	<i>253,000</i>	<i>253,000</i>	<i>246,500</i>	<i>(6,500)</i>	<i>-2.57%</i>
<i>SUPPORT STAFF SALARIES</i>	<i>211,033</i>	<i>215,238</i>	<i>212,478</i>	<i>254,758</i>	<i>42,280</i>	<i>19.90%</i>
<i>TEACHER SALARIES K-12</i>	<i>9,016,701</i>	<i>9,259,368</i>	<i>9,324,765</i>	<i>9,485,692</i>	<i>160,927</i>	<i>1.73%</i>
<i>TEXTBOOKS</i>	<i>110,500</i>	<i>110,500</i>	<i>110,500</i>	<i>110,000</i>	<i>(500)</i>	<i>-0.45%</i>
<i>TUITION</i>	<i>11,900</i>	<i>11,900</i>	<i>11,900</i>	<i>12,000</i>	<i>100</i>	<i>0.84%</i>
TOTAL	10,631,141	10,920,269	11,019,519	11,261,368	241,849	2.19%
SALARIES	15,037,777	15,468,521	15,775,197	16,677,518	902,321	5.72%
FRINGE	10,609,823	10,990,669	11,367,837	11,996,358	628,521	5.53%
OTHER	5,232,786	5,354,642	5,547,272	6,188,804	641,532	11.56%
SUB TOTAL	30,880,386	31,813,831	32,690,306	34,862,681	2,172,374	6.65%
% OF BUDGET	74.78%	75.72%	75.99%	76.76%	90.48%	

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CAPITAL COMPONENT	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
DEBT SERVICE	3,391,490	3,004,565	2,968,025	2,874,183	(93,842)	-3.16%
EMPLOYEE BENEFITS	909,413	942,057	974,386	1,028,259	53,873	5.53%
MAINTENANCE	939,700	954,943	1,034,232	1,054,217	19,985	1.93%
OPERATIONS	1,958,647	1,961,739	1,933,054	1,955,391	22,337	1.16%
TRANSFER TO CAPITAL	130,750	130,750	130,750	130,750	0	N/A
TOTAL	7,330,001	6,994,055	7,040,447	7,042,801	2,354	0.03%
SALARIES	1,607,501	1,626,193	1,672,317	1,736,500	64,183	3.84%
FRINGE	909,413	942,057	974,386	1,028,259	53,873	5.53%
OTHER	4,813,086	4,425,804	4,393,744	4,278,041	(115,703)	-2.63%
SUB TOTAL	7,330,001	6,994,055	7,040,447	7,042,801	2,354	0.03%
% OF BUDGET	17.75%	16.65%	16.37%	15.51%		
TOTAL	41,293,559	42,012,343	43,019,510	45,420,345	2,400,835	5.58%