

CHITTENANGO CSD 2025-2026 PROPOSED BUDGET APPROPRIATIONS

DESCRIPTION	PROPOSED BUDGET 2024-25	TOTALS	PROPOSED BUDGET 2025-26	TOTALS	\$\$ CHANGE	% CHANGE
MEMBERSHIPS & DUES	\$ 20,000		\$ 20,000		-	N/A
EDUCATIONAL CONSULTANTS	\$ 3,000		\$ 3,000		-	N/A
TRAVEL/CONFERENCE	\$ 7,000		\$ 7,000		-	N/A
SUPPLIES	\$ 4,500		\$ 4,500		-	N/A
		\$ 34,500		\$ 34,500	-	N/A
DISTRICT VOTE - CONTRACTUAL	\$ 2,000		\$ 2,000		-	N/A
DISTRICT VOTE - SUPPLIES	\$ 400		\$ 400		-	N/A
		\$ 2,400		\$ 2,400	-	N/A
SALARIES-SUPERINTENDENT	\$ 183,878		\$ 183,878		0	0.00%
SALARIES-UNUSED VACATION	\$ 7,662		\$ 7,662		0	0.00%
SALARIES-SEC TO SUPT	\$ 52,637		\$ 51,225		(1,412)	-2.68%
SALARIES-UNUSED VACATION	\$ 1,022		\$ 1,022		-	N/A
SALARY - LONGEVITY	\$ -		\$ -		-	N/A
SALARY - SUBSTITUTES	\$ -		\$ -		-	N/A
EQUIPMENT	\$ 300		\$ 300		-	N/A
REPAIRS & CONTRACTS	\$ 300		\$ 300		-	N/A
IN-DISTRICT MILEAGE	\$ 4,800		\$ 4,800		-	N/A
TRAVEL & CONFERENCES	\$ 10,500		\$ 10,500		-	N/A
SUPPLIES	\$ 1,500		\$ 1,500		-	N/A
		\$ 262,598		\$ 261,187	(1,411)	-0.54%
SALARIES-ASS'T SUPT FOR BUS.	\$ 167,008		\$ 144,900		(22,108)	-13.24%
SALARIES - UNUSED VACATION	\$ 6,959		\$ 33,206		26,248	377.19%
SALARIES-CLERICAL	\$ 155,392		\$ 153,615		(1,777)	-1.14%
SALARIES - CLERICAL LONGEVITY	\$ 2,300		\$ 2,750		450	19.57%
SALARIES-HOURLY	\$ 17,500		\$ 17,500		-	N/A
SALARIES-OVERTIME	\$ 650		\$ 650		-	N/A
FINANCE-EQUIPMENT	\$ 1,250		\$ 1,250		-	N/A
REPAIRS & CONTRACTS	\$ 2,150		\$ 2,150		-	N/A
ADVERTISING	\$ 2,750		\$ 2,750		-	N/A
IN-DISTRICT MILEAGE	\$ 4,200		\$ 4,200		-	N/A
TRAVEL & CONFERENCES	\$ 4,100		\$ 4,100		-	N/A
BOCES	\$ 49,490		\$ 29,551		(19,939)	-40.29%
SUPPLIES	\$ 3,000		\$ 3,000		-	N/A
		\$ 416,749		\$ 399,622	(17,127)	-4.11%
INTERNAL AUDITOR	\$ 3,500		\$ 3,500		-	N/A
AUDITORS	\$ 34,250		\$ 34,250		-	N/A
		\$ 37,750		\$ 37,750	-	N/A
SALARIES - TREASURER	\$ 107,604		\$ 95,000		(12,604)	-11.71%
SALARIES - UNUSED VACATION	\$ 2,242		\$ 1,948		(294)	-13.11%
TRAVEL & TRAINING	\$ 1,450		\$ 1,450		-	N/A
		\$ 111,295		\$ 98,398	(12,898)	-11.59%
COLLECTION FEES	\$ 10,000		\$ 10,000		-	N/A
TAX COLLECTOR-POSTAGE	\$ 4,400		\$ 4,400		-	N/A
SUPPLIES	\$ 3,500		\$ 3,500		-	N/A
		\$ 17,900		\$ 17,900	-	N/A
FISCAL AGENT FEE	\$ 13,500		\$ 13,500		-	N/A
		\$ 13,500		\$ 13,500	-	N/A
LEGAL	\$ 30,000		\$ 30,000		-	N/A
		\$ 30,000		\$ 30,000	-	N/A
HEALTH BUY-OUT INSTRUCTIONAL	\$ 30,000		\$ 40,000		10,000	33.33%
		\$ 30,000		\$ 40,000	10,000	33.33%
HEALTH BUY-OUT NON-INSTRUCTIONAL	\$ 25,000		\$ 25,000		-	N/A
		\$ 25,000		\$ 25,000	-	N/A
FLEX PLAN ADMINISTRATOR	\$ 3,000		\$ 3,000		-	N/A
		\$ 3,000		\$ 3,000	-	N/A
BOCES	\$ 37,498		\$ 39,800		2,302	6.14%
		\$ 37,498		\$ 39,800	2,302	6.14%
SALARY-UNUSED VACATION	\$ 1,760		\$ 2,115		356	20.22%
SALARIES-SUPT BUILDINGS&GROUNDS	\$ 91,500		\$ 110,000		18,500	20.22%
SALARY-CUSTODIANS	\$ 282,256		\$ 299,118		16,862	5.97%
SALARIES-LONGEVITY	\$ 2,950		\$ 2,350		(600)	-20.34%
SALARIES-OT SNOW REM	\$ 16,000		\$ 16,000		-	N/A
SALARIES-CLEANERS	\$ 755,684		\$ 746,800		(8,884)	-1.18%
SALARIES-LONGEVITY	\$ 5,550		\$ 6,750		1,200	21.62%
SALARIES-OT BC/SUP	\$ 15,000		\$ 15,000		-	N/A
SALARIES-SUMMER HELP	\$ 35,000		\$ 35,000		-	N/A
SALARIES-CLERICAL	\$ 28,490		\$ 29,950		1,460	5.12%
SALARIES-SUBSTITUTES	\$ 24,000		\$ 24,000		-	N/A

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SALARIES-LONGEVITY	\$	500		\$	600	100	20.00%		
SALARIES-HOURLY	\$	500		\$	500	-	N/A		
NATURAL GAS	\$	160,500		\$	160,500	-	N/A		
SEWER	\$	33,000		\$	33,000	-	N/A		
ELECTRICITY	\$	350,000		\$	350,000	-	N/A		
WATER	\$	22,500		\$	22,500	-	N/A		
TELEPHONE	\$	2,500		\$	2,500	-	N/A		
EXTERMINATION	\$	4,000		\$	4,000	-	N/A		
LAUNDRY	\$	-		\$	-	-	N/A		
BOCES	\$	152,425		\$	160,176	7,751	5.09%		
CLEANING AND PAPER	\$	95,000		\$	100,000	5,000	5.26%		
			\$	2,079,115		\$	2,120,859	41,745	2.01%
SALARIES-MAINTENANCE	\$	505,264		\$	545,889	40,625	8.04%		
SALARIES-LONGEVITY	\$	5,150		\$	5,075	(75)	-1.46%		
SAL-OT ALRM/EMER/SNOW	\$	7,500		\$	7,500	-	N/A		
FURNITURE AND EQUIPMENT	\$	35,000		\$	35,000	-	N/A		
VEHICLE REPLACEMENT	\$	-		\$	-	-	N/A		
EQUIPMENT REPAIRS	\$	19,000		\$	19,000	-	N/A		
BUILDING REPAIR	\$	135,000		\$	125,000	(10,000)	-7.41%		
UPKEEP OF GROUNDS	\$	82,000		\$	82,000	-	N/A		
OTHER OPERATING CONTRACTS	\$	170,000		\$	170,000	-	N/A		
TRAINING & TRAVEL	\$	2,250		\$	2,250	-	N/A		
TRAVEL/CONFERENCE	\$	1,000		\$	1,000	-	N/A		
GENERAL SUPPLIES	\$	37,500		\$	37,500	-	N/A		
ELECTRIC	\$	20,000		\$	20,000	-	N/A		
PLUMBING	\$	15,000		\$	15,000	-	N/A		
			\$	1,034,664		\$	1,065,214	30,550	2.95%
CONTRACTUAL PRINTING	\$	16,250		\$	16,250	-	N/A		
POSTAGE	\$	28,000		\$	28,000	-	N/A		
BOCES PRINTING	\$	20,000		\$	20,000	-	N/A		
			\$	64,250		\$	64,250	-	N/A
DATA PROCESSING-EQUIPMENT						-	N/A		
CONSULTANTS	\$	2,500		\$	2,500	-	N/A		
EQUIPMENT REPAIR	\$	1,000		\$	1,000	-	N/A		
BOCES	\$	46,685		\$	49,522	2,837	6.08%		
SUPPLIES	\$	3,200		\$	3,200	-	N/A		
			\$	53,385		\$	56,222	2,837	5.31%
FIRE INSURANCE	\$	92,500		\$	92,500	-	N/A		
LIABILITY INSURANCE	\$	38,000		\$	38,000	-	N/A		
STUDENT ACCIDENT INS	\$	10,750		\$	10,750	-	N/A		
			\$	141,250		\$	141,250	-	N/A
ADMINISTRATIVE COSTS	\$	80,282		\$	81,867	1,585	1.97%		
RENTAL ON FACILITIES	\$	117,601		\$	122,237	4,636	3.94%		
			\$	197,883		\$	204,104	6,221	3.14%
SALARIES-K-5 CURRICULUM DEV						-	N/A		
SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$	9,250		\$	8,230	(1,020)	-11.03%		
SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$	5,350		\$	4,330	(1,020)	-19.07%		
SALARIES-K-5 CURRICULUM DEV MS	\$	3,500		\$	2,480	(1,020)	-29.14%		
SALARIES-6-8 CURRICULUM DEV MS	\$	6,000		\$	4,980	(1,020)	-17.00%		
SALARIES-9-12 CURRICULUM DEV HS	\$	11,000		\$	9,980	(1,020)	-9.27%		
SALARIES-ASST SUPT	\$	142,406		\$	148,815	6,409	4.50%		
SALARIES - UNUSED VACATION	\$	5,934		\$	6,201	267	4.50%		
SALARIES-CLERICAL	\$	48,618		\$	54,882	6,264	12.88%		
SALARIES-HOURLY	\$	500		\$	500	-	N/A		
SALARIES-LONGEVITY	\$	500		\$	600	100	20.00%		
SALARIES-OVERTIME	\$	200		\$	200	-	N/A		
EQUIPMENT	\$	1,500		\$	1,500	-	N/A		
IN-DISTRICT MILEAGE	\$	4,200		\$	4,200	-	N/A		
TRAVEL & TRAINING	\$	2,250		\$	2,250	-	N/A		
OFFICE SUPPLIES	\$	2,450		\$	2,450	-	N/A		
SUPPLIES - CURRICULUM DEV	\$	2,000		\$	2,000	-	N/A		
PERIODICALS	\$	100		\$	100	-	N/A		
			\$	245,758		\$	253,698	7,940	3.23%
SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$	193,960		\$	203,176	9,216	4.75%		
SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$	108,346		\$	114,112	5,766	5.32%		
SALARIES - BLDG ADMINISTRATORS MS	\$	175,000		\$	189,214	14,214	8.12%		
SALARIES - BLDG ADMINISTRATORS HS	\$	363,692		\$	381,805	18,113	4.98%		
SALARIES - UNUSED VACATION						-	N/A		
SALARIES - UNUSED VACATION BOLIVAR	\$	7,460		\$	7,814	354	4.75%		
SALARIES - UNUSED VACATION BRIDGEPORT	\$	4,167		\$	4,389	222	5.32%		

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SALARIES - UNUSED VACATION MS	\$ 6,731	\$ 7,277	547	8.12%
SALARIES - UNUSED VACATION HS	\$ 13,988	\$ 14,685	697	4.98%
SALARIES - CLERICAL	\$ 284,108	\$ 203,366	(80,742)	-28.42%
SALARIES-HOURLY	\$ 1,300	\$ 1,300	-	N/A
SALARIES-LONGEVITY	\$ 2,950	\$ 3,000	50	1.69%
SALARIES-OVERTIME	\$ 750	\$ 750	-	N/A
OFFICE FURNITURE & EQUIPMENT	\$ 800	\$ 800	-	N/A
OFFICE FURNITURE & EQUIPMENT	\$ 800	\$ 800	-	N/A
OFFICE FURNITURE & EQUIPMENT	\$ 800	\$ 800	-	N/A
OFFICE FURNITURE & EQUIPMENT	\$ 800	\$ 800	-	N/A
EQUIPMENT REPAIR CONTRACT	\$ 500	\$ 500	-	N/A
EQUIPMENT REPAIR CONTRACT	\$ 250	\$ 250	-	N/A
EQUIPMENT REPAIR CONTRACT	\$ 300	\$ 300	-	N/A
TRAINING & TRAVEL	\$ 3,600	\$ 3,600	-	N/A
TRAINING & TRAVEL	\$ 1,800	\$ 1,800	-	N/A
TRAINING & TRAVEL	\$ 3,600	\$ 3,600	-	N/A
TRAINING & TRAVEL	\$ 5,400	\$ 5,400	-	N/A
GENERAL SUPPLIES	\$ 1,500	\$ 1,500	-	N/A
GENERAL SUPPLIES	\$ 1,250	\$ 1,250	-	N/A
GENERAL SUPPLIES	\$ 2,500	\$ 2,500	-	N/A
GENERAL SUPPLIES	\$ 12,500	\$ 12,500	-	N/A
COMMENCEMENT	\$ 11,000	\$ 11,000	-	N/A
	\$ 1,209,852	\$ 1,178,289	(31,563)	-2.61%
SALARIES-MENTORS	\$ 17,778	\$ 17,375	(403)	-2.27%
EDUCATIONAL CONSULTANTS	\$ 16,500	\$ 11,000	(5,500)	-33.33%
TRAVEL & CONFERENCE	\$ 1,000	\$ 1,000	-	N/A
STAFF DEVELOPMENT	\$ 32,590	\$ 40,732	8,142	24.98%
	\$ 67,868	\$ 70,107	2,239	3.30%
SALARY K-3 TEACHERS BOLIVAR	\$ 2,055,535	\$ 2,029,115	(26,420)	-1.29%
SALARY K-3 TEACHERS BRIDGEPORT	\$ 961,079	\$ 1,035,072	73,993	7.70%
IN SERVICE K-3 BOLIVAR	\$ 30,998	\$ 36,079	5,081	16.39%
IN SERVICE K-3 BRIDGEPORT	\$ 6,972	\$ 9,520	2,548	36.55%
SALARY 4-6 BOLIVAR	\$ 417,313	\$ 403,879	(13,434)	-3.22%
SALARY 4-6 BRIDGEPORT	\$ 249,818	\$ 196,713	(53,105)	-21.26%
SALARY 4-6 MS	\$ 961,103	\$ 1,000,701	39,598	4.12%
SALARIES-GRADE/CONTENT COORD	\$ 43,848	\$ 49,606	5,758	13.13%
IN SERVICE 4-6 BOLIVAR	\$ 1,855	\$ 5,958	4,103	221.19%
IN SERVICE 4-6 BRIDGEPORT	\$ 1,824	\$ 1,544	(280)	-15.35%
IN SERVICE 4-6 MS	\$ 10,145	\$ 9,930	(215)	-2.12%
SALARIES-7-12 TEACHERS MS	\$ 1,701,580	\$ 1,863,470	161,890	9.51%
SALARIES-7-12 TEACHERS HS	\$ 3,305,900	\$ 3,243,830	(62,070)	-1.88%
INSERVICE 7-12 MS	\$ 6,500	\$ 19,975	13,475	207.31%
INSERVICE 7-12 HS	\$ 12,000	\$ 22,839	10,839	90.33%
SALARY DEPT CHAIRS MS	\$ 8,613	\$ 9,028	415	4.82%
SALARY DEPT CHAIRS HS	\$ 32,137	\$ 30,570	(1,567)	-4.88%
SALARY DAILY SUBS BOLIVAR	\$ 50,000	\$ 50,000	-	N/A
SALARY DAILY SUBS BRIDGEPORT	\$ 18,000	\$ 18,000	-	N/A
SALARY DAILY SUBS MS	\$ 47,500	\$ 47,500	-	N/A
SALARY DAILY SUBS HS	\$ 47,500	\$ 47,500	-	N/A
SALARY LT SUBS BOLIVAR	\$ 3,500	\$ 3,500	-	N/A
SALARY LT SUBS BRIDGEPORT	\$ 6,000	\$ 6,000	-	N/A
SALARY LT SUBS MS	\$ 12,000	\$ 12,000	-	N/A
SALARY LT SUBS HS	\$ 12,000	\$ 12,000	-	N/A
HOME TEACHING BOLIVAR K-3	\$ 4,000	\$ 4,000	-	N/A
HOME TEACHING BOLIVAR 4-6	\$ 4,000	\$ 4,000	-	N/A
HOME TEACHING BRIDGEPORT K-3	\$ 4,000	\$ 4,000	-	N/A
HOME TEACHING BRIDGEPORT 4-6	\$ 4,000	\$ 4,000	-	N/A
HOME TEACHING MS 4-6	\$ 7,500	\$ 7,500	-	N/A
HOME TEACHING MS 7-12	\$ 7,500	\$ 7,500	-	N/A
HOME TEACHING HS 7-12	\$ 10,000	\$ 10,000	-	N/A
SALARIES-AIDES SUBS BOLIVAR	\$ 9,000	\$ 9,000	-	N/A
SALARIES-AIDES SUBS BRIDGEPORT	\$ 4,000	\$ 4,000	-	N/A
SALARIES-AIDES SUBS MS	\$ 4,400	\$ 4,400	-	N/A
SALARIES-AIDES SUBS HS	\$ 4,400	\$ 4,400	-	N/A
SALARIES-TEACHER AIDES BOLIVAR	\$ 75,905	\$ 83,646	7,741	10.20%
SALARIES-TEACHER AIDES BRIDGEPORT	\$ 31,691	\$ 34,344	2,653	8.37%
SALARIES-TEACHER AIDES MS	\$ 49,881	\$ 56,745	6,864	13.76%
SALARIES-TEACHER AIDES HS	\$ 58,855	\$ 64,536	5,681	9.65%
SALARIES-HOURLY	\$ 2,000	\$ 2,000	-	N/A
SALARIES-LONGEVITY	\$ 2,700	\$ 1,900	(800)	-29.63%
SALARIES-LONGEVITY	\$ 1,450	\$ 1,050	(400)	-27.59%

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SALARIES-LONGEVITY	\$	1,500	\$	1,400	(100)	-6.67%
SALARIES-LONGEVITY	\$	1,500	\$	1,700	200	13.33%
SALARIES-OVERTIME	\$	500	\$	500	-	N/A
SALARIES-SUMMER	\$	4,000	\$	4,000	-	N/A
EQUIPMENT	\$	16,500	\$	16,500	-	N/A
CLASSROOM FURNITURE	\$	800	\$	800	-	N/A
CLASSROOM FURNITURE	\$	4,200	\$	4,200	-	N/A
CLASSROOM FURNITURE	\$	4,500	\$	4,500	-	N/A
CLASSROOM FURNITURE	\$	4,500	\$	4,500	-	N/A
EQUIPMENT BUSINESS DEPT	\$	500	\$	500	-	N/A
EQUIPMENT - ENGLISH DEPT	\$	300	\$	100	(200)	-66.67%
EQUIPMENT - FOREIGN LANGUAGE	\$	150	\$	100	(50)	-33.33%
EQUIPMENT - MATH DEPT	\$	3,900	\$	400	(3,500)	-89.74%
EQUIPMENT - SCIENCE DEPT	\$	13,270	\$	6,650	(6,620)	-49.89%
EQUIPMENT - SOCIAL STUDIES	\$	100	\$	100	-	N/A
EQUIPMENT - TECHNOLOGY DEPT	\$	3,750	\$	4,500	750	20.00%
BOOKBINDING	\$	100	\$	100	-	N/A
BOOKBINDING	\$	400	\$	400	-	N/A
BOOKBINDING	\$	900	\$	900	-	N/A
EQUIPMENT REPAIR	\$	250	\$	250	-	N/A
EQUIPMENT REPAIR	\$	1,250	\$	1,250	-	N/A
EQUIPMENT REPAIR	\$	3,250	\$	3,250	-	N/A
CONTRACTUAL	\$	12,000	\$	12,000	-	N/A
TRAVEL IN DISTRICT	\$	3,800	\$	3,800	-	N/A
TRAVEL & TRAINING	\$	350	\$	350	-	N/A
TRAVEL & TRAINING - K-12 ART	\$	250	\$	250	-	N/A
TRAVEL & TRAINING - K-12 LMS	\$	250	\$	250	-	N/A
TRAVEL & TRAINING - K-12 MUSIC	\$	250	\$	250	-	N/A
TRAVEL & TRAINING - K-12 PHYS ED	\$	250	\$	250	-	N/A
TRAVEL & TRAINING - NURSE	\$	200	\$	200	-	N/A
TRAVEL CONFERENCE	\$	1,250	\$	1,250	-	N/A
TRAVEL CONFERENCE	\$	750	\$	750	-	N/A
TRAVEL CONFERENCE	\$	2,250	\$	2,250	-	N/A
TRAVEL CONFERENCE	\$	2,250	\$	2,250	-	N/A
TEXTBOOKS	\$	15,000	\$	2,000	(13,000)	-86.67%
TEXTBOOKS	\$	20,000	\$	41,000	21,000	105.00%
TEXTBOOKS	\$	11,500	\$	28,100	16,600	144.35%
TEXTBOOKS	\$	20,000	\$	14,500	(5,500)	-27.50%
TEXTBOOKS	\$	27,000	\$	32,500	5,500	20.37%
TEXTBOOKS - NEWSPAPERS	\$	2,000	\$	2,000	-	N/A
TEXTBOOKS - NEWSPAPERS	\$	250	\$	250	-	N/A
TEXTBOOKS - NEWSPAPERS	\$	250	\$	250	-	N/A
TEXTBOOKS - NEWSPAPERS	\$	500	\$	500	-	N/A
BOCES	\$	863,935	\$	711,910	(152,025)	-17.60%
GENERAL SUPPLIES	\$	22,000	\$	20,500	(1,500)	-6.82%
GENERAL SUPPLIES	\$	18,500	\$	17,000	(1,500)	-8.11%
GENERAL SUPPLIES	\$	33,500	\$	32,000	(1,500)	-4.48%
GENERAL SUPPLIES	\$	18,500	\$	17,000	(1,500)	-8.11%
SUPPLIES - BUSINESS	\$	600	\$	600	-	N/A
SUPPLIES - ENGLISH	\$	1,200	\$	1,200	-	N/A
SUPPLIES - FOREIGN LANG.	\$	1,250	\$	1,550	300	24.00%
SUPPLIES - MATH	\$	1,245	\$	4,100	2,855	229.32%
SUPPLIES - SCIENCE	\$	25,450	\$	29,000	3,550	13.95%
SUPPLIES - SOCIAL STUDIES	\$	1,950	\$	1,950	-	N/A
SUPPLIES - TECHNOLOGY	\$	7,000	\$	7,000	-	N/A
SUPPLIES - HEALTH	\$	900	\$	900	-	N/A
SUPPLIES - SPECIAL EDUCATION	\$	2,250	\$	2,250	-	N/A
STANDARDIZED TEST	\$	6,500	\$	6,500	-	N/A
		\$ 11,480,251		\$ 11,526,360	46,109	0.40%
READING PAPERBACKS BOLIVAR	\$	9,000	\$	9,000	-	N/A
READING PAPERBACKS BRIDGEPORT	\$	4,500	\$	4,500	-	N/A
READING SUPPLIES BOLIVAR	\$	1,700	\$	1,700	-	N/A
READING SUPPLIES BRIDGEPORT	\$	700	\$	700	-	N/A
READING SUPPLIES MIDDLE SCHOOL	\$	1,000	\$	1,000	-	N/A
		\$ 16,900		\$ 16,900	-	N/A
ART EQUIPMENT-MS	\$	-	\$	1,250	1,250	#DIV/0!
ART EQUIPMENT-HS	\$	1,250	\$	-	(1,250)	-100.00%
ART SUPPLIES	\$	5,400	\$	5,400	-	N/A
ART SUPPLIES	\$	3,186	\$	3,186	-	N/A
ART SUPPLIES	\$	8,100	\$	8,100	-	N/A
ART SUPPLIES	\$	12,031	\$	12,031	-	N/A

CHITTENANGO CSD 2025-2026 PROPOSED BUDGET APPROPRIATIONS

	\$	29,967	\$	29,967	-	N/A
PHYS ED EQUIPMENT	\$	2,000	\$	2,000	-	N/A
PHYS ED EQUIPMENT	\$	1,450	\$	1,450	-	N/A
PHYS ED EQUIPMENT	\$	2,100	\$	2,100	-	N/A
PHYS ED EQUIPMENT	\$	2,250	\$	2,250	-	N/A
PHYS ED SUPPLIES	\$	2,000	\$	2,000	-	N/A
PHYS ED SUPPLIES	\$	1,200	\$	1,200	-	N/A
PHYS ED SUPPLIES	\$	2,800	\$	2,800	-	N/A
PHYS ED SUPPLIES	\$	3,500	\$	3,500	-	N/A
	\$	17,300	\$	17,300	-	N/A
MUSIC EQUIPMENT	\$	4,000	\$	-	(4,000)	-100.00%
MEMBERSHIP DUES	\$	7,150	\$	8,100	950	13.29%
EQUIP REP/PIANO TUNING	\$	13,000	\$	17,500	4,500	34.62%
MUSIC SUPPLIES	\$	5,235	\$	4,850	(385)	-7.35%
MUSIC SUPPLIES	\$	1,025	\$	1,025	-	N/A
MUSIC SUPPLIES	\$	6,900	\$	6,500	(400)	-5.80%
MUSIC SUPPLIES	\$	6,910	\$	6,245	(665)	-9.62%
	\$	44,220	\$	44,220	-	N/A
SALARIES-SWD TEACHERS BOLIVAR	\$	742,247	\$	635,107	(107,140)	-14.43%
SALARIES-SWD TEACHERS BRIDGEPORT	\$	424,665	\$	347,895	(76,770)	-18.08%
SALARIES-SWD TEACHERS MS	\$	344,896	\$	495,455	150,559	43.65%
SALARIES-SWD TEACHERS HS	\$	508,072	\$	516,203	8,131	1.60%
SALARY DIRECTOR	\$	131,321	\$	137,560	6,239	4.75%
UNUSED VACATION	\$	5,472	\$	5,732	260	4.75%
SALARY-SUBSTITUTES BOLIVAR	\$	5,500	\$	5,500	-	N/A
SALARY-SUBSTITUTES BRIDGEPORT	\$	1,250	\$	1,250	-	N/A
SALARY-SUBSTITUTES MS	\$	4,000	\$	4,000	-	N/A
SALARY-SUBSTITUTES HS	\$	4,000	\$	4,000	-	N/A
SALARIES-CLERICAL	\$	47,410	\$	50,003	2,593	5.47%
SALARIES-HOURLY	\$	250	\$	250	-	N/A
SALARIES-OVERTIME	\$	250	\$	250	-	N/A
SALARY TEACHER AIDES BOLIVAR	\$	449,727	\$	403,326	(46,401)	-10.32%
SALARY TEACHER AIDES BRIDGEPORT	\$	174,650	\$	290,038	115,388	66.07%
SALARY TEACHER AIDES MS	\$	278,600	\$	260,997	(17,603)	-6.32%
SALARY TEACHER AIDES HS	\$	132,136	\$	172,698	40,562	30.70%
SALARIES-HOURLY	\$	2,500	\$	2,500	-	N/A
SALARIES-LONGEVITY BOLIVAR	\$	5,150	\$	2,450	(2,700)	-52.43%
SALARIES-LONGEVITY BRIDGEPORT	\$	900	\$	550	(350)	-38.89%
SALARIES-LONGEVITY MS	\$	1,100	\$	750	(350)	-31.82%
SALARIES-LONGEVITY HS	\$	1,100	\$	2,050	950	86.36%
SALARIES-OVERTIME	\$	500	\$	500	-	N/A
FURNITURE & EQUIPMENT	\$	12,000	\$	12,000	-	N/A
OFFICE EQUIPMENT	\$	1,250	\$	1,250	-	N/A
CONTRACTUAL SERVICES	\$	1,000	\$	1,000	-	N/A
EQUIPMENT REPAIRS	\$	250	\$	250	-	N/A
TUITION - CONTRACTUAL	\$	32,500	\$	32,500	-	N/A
IN-DISTRICT MILEAGE	\$	8,500	\$	8,500	-	N/A
TRAVEL & CONFERENCES	\$	3,500	\$	3,500	-	N/A
BOCES	\$	1,480,821	\$	2,266,818	785,997	53.08%
SUPPLIES	\$	6,000	\$	6,000	-	N/A
OFFICE SUPPLIES	\$	2,000	\$	2,000	-	N/A
STANDARDIZED TESTS	\$	9,000	\$	9,000	-	N/A
PERIODICALS	\$	250	\$	250	-	N/A
	\$	4,822,767	\$	5,682,132	859,365	17.82%
WORKFORCE PREP. TUITION	\$	971,257	\$	948,152	(23,105)	-2.38%
	\$	971,257	\$	948,152	(23,105)	-2.38%
SALARIES-EXTENDED YEAR			\$	20,000	20,000	#DIV/0!
BOCES	\$	-	\$	15,807	15,807	#DIV/0!
SUPPLIES-EXTENDED YEAR	\$	1,500	\$	1,500	-	N/A
	\$	1,500	\$	37,307	35,807	2387.13%
SCHOOL LIBRARY AUTOMATION (573)	\$	140,556	\$	142,603	2,047	1.46%
	\$	140,556	\$	142,603	2,047	1.46%
SALARIES-LIBRARY/MEDIA SPEC BOLIVAR	\$	72,236	\$	71,664	(572)	-0.79%
SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT	\$	31,500	\$	34,570	3,070	9.75%
SALARIES-LIBRARY/MEDIA SPEC MS	\$	57,600	\$	60,042	2,442	4.24%
SALARIES-LIBRARY/MEDIA SPEC HS	\$	56,972	\$	77,663	20,691	36.32%
SALARIES-LIBRARY/MEDIA AIDES BOLIVAR	\$	27,375	\$	23,415	(3,960)	-14.47%
SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT	\$	31,980	\$	23,505	(8,475)	-26.50%
SALARIES-LIBRARY/MEDIA AIDES MS	\$	31,420	\$	25,766	(5,654)	-17.99%
SALARIES-LIBRARY/MEDIA AIDES HS	\$	29,420	\$	24,278	(5,142)	-17.48%
LIBRARY EQUIPMENT-BRE	\$	-	\$	2,578	2,578	#DIV/0!

CHITTENANGO CSD 2025-2026 PROPOSED BUDGET APPROPRIATIONS

LIBRARY EQUIPMENT-BPT	\$ -	\$ 1,000	1,000	#DIV/0!
LIBRARY EQUIPMENT-MS	\$ 3,500	\$ 4,000	500	14.29%
LIBRARY EQUIPMENT-HS	\$ 1,000	\$ 4,000	3,000	300.00%
LIBRARY SUPPLIES	\$ 2,500	\$ 3,500	1,000	40.00%
LIBRARY SUPPLIES	\$ 1,475	\$ 1,000	(475)	-32.20%
LIBRARY SUPPLIES	\$ 2,500	\$ 3,200	700	28.00%
LIBRARY SUPPLIES	\$ 2,500	\$ 3,500	1,000	40.00%
PERIODICALS			-	N/A
PERIODICALS			-	N/A
PERIODICALS			-	N/A
PERIODICALS	\$ -	\$ -	-	N/A
LIBRARY BOOKS	\$ 8,500	\$ 5,500	(3,000)	-35.29%
LIBRARY BOOKS	\$ 6,000	\$ 5,800	(200)	-3.33%
LIBRARY BOOKS	\$ 8,325	\$ 7,000	(1,325)	-15.92%
LIBRARY BOOKS	\$ 11,778	\$ 7,000	(4,778)	-40.57%
	\$ 386,581	\$ 388,981	2,400	0.62%
COMPUTER HARDWARE	\$ 60,000	\$ 75,000	15,000	25.00%
BOCES	\$ 256,308	\$ 395,070	138,762	54.14%
COMPUTER SUPPLIES	\$ 4,250	\$ 4,250	-	N/A
SALARIES - TECHNOLOGY	\$ 379,053	\$ 325,222	(53,831)	-14.20%
COMPUTER SUPPLIES	\$ 4,000	\$ 4,000	-	N/A
COMPUTER SUPPLIES	\$ 4,750	\$ 4,750	-	N/A
COMPUTER SUPPLIES	\$ 8,000	\$ 8,000	-	N/A
COMPUTER SOFTWARE	\$ 5,500	\$ 5,500	-	N/A
COMPUTER SOFTWARE	\$ 5,500	\$ 5,500	-	N/A
COMPUTER SOFTWARE	\$ 3,750	\$ 3,750	-	N/A
COMPUTER SOFTWARE	\$ 12,500	\$ 12,500	-	N/A
COMPUTER SOFTWARE	\$ 8,500	\$ 8,500	-	N/A
	\$ 752,111	\$ 852,042	99,931	13.29%
SALARIES-COUNSELORS			-	N/A
SALARIES-COUNSELORS BOLIVAR	\$ 161,995	\$ 164,636	2,641	1.63%
SALARIES-COUNSELORS BRIDGEPORT	\$ 69,585	\$ 73,604	4,019	5.78%
SALARIES-COUNSELORS MS	\$ 212,727	\$ 229,062	16,335	7.68%
SALARIES-COUNSELORS HS	\$ 328,800	\$ 348,000	19,200	5.84%
SALARIES - CLERICAL	\$ 94,131	\$ 145,251	51,120	54.31%
SALARIES-HOURLY	\$ 1,800	\$ 1,800	-	N/A
SALARIES-LONGEVITY	\$ 1,250	\$ 2,050	800	64.00%
SALARIES-OVERTIME	\$ 700	\$ 700	-	N/A
EQUIPMENT	\$ 1,300	\$ 1,300	-	N/A
SCHOOL COUNSELING SERVICE	\$ 3,500	\$ 3,500	-	N/A
BOCES	\$ 20,400	\$ 20,400	-	N/A
GUIDANCE SUPPLIES	\$ 300	\$ 300	-	N/A
GUIDANCE SUPPLIES	\$ 250	\$ 250	-	N/A
GUIDANCE SUPPLIES	\$ 2,000	\$ 2,000	-	N/A
GUIDANCE SUPPLIES	\$ 3,000	\$ 3,000	-	N/A
STANDARDIZED TEST	\$ 400	\$ 400	-	N/A
STANDARDIZED TEST	\$ 2,000	\$ 2,000	-	N/A
	\$ 904,138	\$ 998,253	94,115	10.41%
SALARIES - NURSE SUBS			-	N/A
SALARIES - NURSE SUBS BOLIVAR	\$ 1,250	\$ 1,250	-	N/A
SALARIES - NURSE SUBS BRIDGEPORT	\$ 1,250	\$ 1,250	-	N/A
SALARIES - NURSE SUBS MS	\$ 1,000	\$ 1,000	-	N/A
SALARIES - NURSE SUBS HS	\$ 875	\$ 875	-	N/A
SALARIES-REGISTERED NURSES BOLIVAR	\$ 58,816	\$ 68,122	9,306	15.82%
SALARIES-REGISTERED NURSES BRIDGEPORT	\$ 62,624	\$ 58,490	(4,134)	-6.60%
SALARIES-REGISTERED NURSES MS	\$ 45,016	\$ 50,946	5,930	13.17%
SALARIES-REGISTERED NURSES HS	\$ 46,783	\$ 54,788	8,005	17.11%
HEALTH EQUIPMENT	\$ 2,750	\$ 2,750	-	N/A
HEALTH EQUIPMENT	\$ 1,000	\$ 1,000	-	N/A
SCHOOL PHYSICIAN	\$ 6,300	\$ 6,300	-	N/A
PRIVATE SCHOOL SVCS	\$ 13,800	\$ 13,800	-	N/A
BOCES	\$ 51,391	\$ 52,971	1,580	3.07%
HEALTH SUPPLIES	\$ 850	\$ 850	-	N/A
HEALTH SUPPLIES	\$ 750	\$ 750	-	N/A
HEALTH SUPPLIES	\$ 850	\$ 850	-	N/A
HEALTH SUPPLIES	\$ 900	\$ 900	-	N/A
	\$ 296,205	\$ 316,892	20,687	6.98%
PSYCHOLOGISTS	\$ 250,003	\$ 163,720	(86,283)	-34.51%
	\$ 250,003	\$ 163,720	(86,283)	-34.51%
SALARIES-FACULTY ADVISORS	\$ 164,845	\$ 177,136	12,291	7.46%

CHITTENANGO CSD 2025-2026 PROPOSED BUDGET APPROPRIATIONS

CO-CURRICULAR SUPPLIES	\$	1,300		\$	1,300	-	N/A		
CO-CURRICULAR SUPPLIES	\$	800		\$	800	-	N/A		
CO-CURRICULAR SUPPLIES	\$	800		\$	800	-	N/A		
			\$	167,745	\$	180,036	12,291 7.33%		
SALARIES-OTHER SUPERVISION	\$	130,400		\$	73,542	(56,858)	-43.60%		
SALARIES - COACHES	\$	429,998		\$	435,465	5,467	1.27%		
ATHLETIC EQUIPMENT	\$	43,516		\$	20,200	(23,316)	-53.58%		
ATHLETIC TRAINER (contractual)	\$	-		\$	48,000	48,000	#DIV/0!		
POLICE SERVICE AT SPORTING EVENTS				\$	1,500	1,500	#DIV/0!		
ATHLETIC OFFICIALS	\$	76,182		\$	86,355	10,173	13.35%		
OFFICIALS MILEAGE	\$	1,500		\$	1,500	-	N/A		
MEMBERSHIPS & DUES	\$	21,500		\$	17,084	(4,416)	-20.54%		
EQUIPMENT REPAIR	\$	18,500		\$	20,000	1,500	8.11%		
TRAVEL & CONFERENCES	\$	9,000		\$	9,000	-	N/A		
SUPPLIES	\$	71,502		\$	77,472	5,970	8.35%		
			\$	802,098	\$	790,118	(11,980) -1.49%		
HEALTH INSURANCE BUY-OUT	\$	7,350		\$	7,350	-	N/A		
SALARIES-BUS DRIVERS	\$	1,495,000		\$	1,604,373	109,373	7.32%		
SALARIES-MECHANICS	\$	285,994		\$	301,499	15,505	5.42%		
SALARIES-LONGEVITY+ALLOWANCE	\$	3,125		\$	3,125	-	N/A		
SALARIES-SAFE DRIVING	\$	15,000		\$	15,000	-	N/A		
SALARIES-TRANS SUP+SAFETY	\$	126,230		\$	132,420	6,190	4.90%		
SALARIES-LONGEVITY	\$	1,450		\$	1,500	50	3.45%		
SALARIES-TYPIST	\$	5,500		\$	5,500	-	N/A		
SALARIES-HOURLY	\$	300		\$	300	-	N/A		
SALARIES-LONGEVITY	\$	350		\$	350	-	N/A		
SALRIES-AIDES	\$	112,355		\$	110,958	(1,397)	-1.24%		
SALARIES-LONGEVITY	\$	2,300		\$	3,100	800	34.78%		
SALARIES-BUS DRIVER SUBSTITUTES	\$	69,000		\$	69,000	-	N/A		
SALARIES-EXTRA TRIPS						-	N/A		
SALARIES-LONGEVITY	\$	14,950		\$	19,850	4,900	32.78%		
OVERTIME	\$	14,900		\$	14,900	-	N/A		
SALARIES-SUMMER BUS DRIVERS	\$	12,000		\$	12,000	-	N/A		
FIELD TRIPS	\$	32,000		\$	32,000	-	N/A		
ATHLETIC EVENTS	\$	54,000		\$	54,000	-	N/A		
MECHANIC OVERTIME	\$	1,500		\$	1,500	-	N/A		
OFFICE EQUIPMENT	\$	1,500		\$	1,500	-	N/A		
EQUIPMENT	\$	1,500		\$	1,500	-	N/A		
CONTRACTUAL SERVICES	\$	7,500		\$	7,500	-	N/A		
SCHOOL PHYSICIAN	\$	5,250		\$	5,250	-	N/A		
EQUIPMENT REPAIRS	\$	9,000		\$	9,000	-	N/A		
TRAVEL/CONFERENCE	\$	1,850		\$	1,850	-	N/A		
BOCES	\$	5,923		\$	6,753	830	14.01%		
OFFICE SUPPLIES	\$	1,500		\$	1,500	-	N/A		
GASOLINE	\$	362,500		\$	352,500	(10,000)	-2.76%		
DIESEL	\$	100,000		\$	96,000	(4,000)	-4.00%		
OTHER FUEL PURCHASES	\$	6,000		\$	6,000	-	N/A		
OIL & LUBRICANTS	\$	12,000		\$	12,000	-	N/A		
TIRES	\$	15,000		\$	15,000	-	N/A		
BUS MAINT SUPPLIES	\$	15,000		\$	18,000	3,000	20.00%		
PARTS	\$	69,000		\$	80,000	11,000	15.94%		
SOFTWARE	\$	15,350		\$	15,350	-	N/A		
			\$	2,882,177	\$	3,018,428	136,251 4.73%		
SALARIES-MAINTENANCE	\$	15,000		\$	15,000	-	N/A		
FLEET INSURANCE	\$	42,500		\$	42,500	-	N/A		
LIABILITY INSURANCE	\$	12,500		\$	12,500	-	N/A		
NATURAL GAS	\$	29,500		\$	29,500	-	N/A		
ELECTRIC	\$	43,000		\$	43,000	-	N/A		
WATER	\$	950		\$	950	-	N/A		
TELEPHONE	\$	2,000		\$	2,000	-	N/A		
LAUNDRY	\$	4,000		\$	4,000	-	N/A		
GARAGE REPAIR	\$	2,000		\$	2,000	-	N/A		
MAINTENANCE SUPPLIES	\$	500		\$	500	-	N/A		
ELECTRIC SUPPLIES	\$	300		\$	300	-	N/A		
PLUMBING SUPPLIES	\$	200		\$	200	-	N/A		
			\$	152,450	\$	152,450	-	N/A	
HAND TRANS CONTRACT (612)	\$	945	\$	945	\$	945	-	N/A	
							-	N/A	
NYS EMPLOYEES RETIREMENT	\$	1,052,483	\$	1,052,483	\$	1,164,981	\$	1,164,981	112,498 10.69%
							-	N/A	
NYS TEACHERS RETIREMENT	\$	1,659,428	\$	1,659,428	\$	1,608,736	\$	1,608,736	(50,693) -3.05%

CHITTENANGO CSD 2025-2026 PROPOSED BUDGET APPROPRIATIONS

						-	N/A			
SOCIAL SECURITY	\$	1,760,525	\$	1,760,525	\$	1,790,487	\$	1,790,487	29,962	1.70%
						-			-	N/A
WORKERS COMPENSATION	\$	230,060	\$	230,060	\$	166,405	\$	166,405	(63,655)	-27.67%
						-			-	N/A
LIFE INSURANCE	\$	23,750	\$	23,750	\$	24,250	\$	24,250	500	2.11%
						-			-	N/A
UNEMPLOYMENT INSURANCE	\$	12,000	\$	12,000	\$	12,000	\$	12,000	-	N/A
						-			-	N/A
DISABILITY INSURANCE	\$	72,350	\$	72,350	\$	87,000	\$	87,000	14,650	20.25%
						-			-	N/A
HEALTH INSURANCE ACTIVE	\$	5,652,666	\$	5,652,666	\$	5,510,295	\$	5,510,295	(142,371)	-2.52%
						-			-	N/A
HEALTH INSURANCE - RETIREES	\$	3,343,907	\$	3,343,907	\$	3,758,396	\$	3,758,396	414,489	12.40%
						-			-	N/A
ADMIN NON-CATEGORICAL	\$	36,500	\$	36,500	\$	36,500	\$	36,500	-	N/A
						-			-	N/A
DENTAL INSURANCE	\$	268,000	\$	268,000	\$	225,000	\$	225,000	(43,000)	-16.04%
						-			-	N/A
FLEXIBLE SPENDING ACCOUNTS	\$	3,000	\$	3,000	\$	3,000	\$	3,000	-	N/A
						-			-	N/A
TEAMSTERS FUND INSURANCE	\$	204,500	\$	204,500	\$	150,000	\$	150,000	(54,500)	-26.65%
						-			-	N/A
TEAMSTERS LIFE INSURANCE	\$	5,301	\$	5,301	\$	5,000	\$	5,000	(301)	-5.68%
						-			-	N/A
NYSUT VISION PLAN	\$	33,895			\$	33,895			-	N/A
VISION - OTHER EMPLOYEES	\$	5,600			\$	5,000			(600)	-10.71%
			\$	39,495			\$	38,895	(600)	-1.52%
REFUNDED BONDS PRIN	\$	1,506,357			\$	1,272,506			(233,851)	-15.52%
REFUNDED BONDS INT	\$	730,646			\$	664,847			(65,799)	-9.01%
			\$	2,237,003			\$	1,937,353	(299,650)	-13.40%
BUS NOTES - PRIN	\$	544,429			\$	1,327,340			782,911	143.80%
BUS NOTES - INT	\$	422,607			\$	1,650,686			1,228,079	290.60%
			\$	967,036			\$	2,978,026	2,010,990	207.95%
Interfund Transfer Summer 4408 (SPED)	\$	30,750	\$	30,750	\$	30,750	\$	30,750	-	N/A
TRANSFER TO CAPITAL FUND (DEBT SERVICE)	\$	100,000	\$	100,000	\$	100,000	\$	100,000	-	N/A
TOTAL			\$	47,934,140			\$	51,090,929	3,156,790	6.59%
ADOPTED BUDGET			\$	47,934,140			\$	51,090,929		
\$ DIFFERENCE			\$	2,513,794			\$	3,156,790		