

CHITTENANGO CSD 2025-26 Proposed Budget

BUDGET SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	14,821,461	15,638,121	15,806,894	168,773	1.08%
.16	Noninstructional Salaries	6,714,742	6,924,228	7,147,122	222,894	3.22%
.20	Equipment	231,737	241,486	226,628	(14,858)	-6.15%
.40	Contractual	1,536,900	1,591,532	1,638,239	46,707	2.93%
.40	Special Items	143,250	141,250	141,250	0	N/A
.45	Supplies	1,219,378	1,216,162	1,219,309	3,147	0.26%
.47	Tuition	44,500	44,500	44,500	0	N/A
.48	Textbooks	110,000	110,000	134,600	24,600	22.36%
.49	Services From BOCES	3,883,321	4,328,107	5,105,314	777,207	17.96%
.80	Employee Benefits	13,710,124	14,363,965	14,580,945	216,980	1.51%
.6&.7	Debt Service	2,874,183	3,204,039	4,915,379	1,711,340	53.41%
.90	TRANSFERS & FUND BALANCE	130,750	130,750	130,750	0	N/A
TOTAL		45,420,345	47,934,140	51,090,929	3,156,790	6.59%

PERSONNEL SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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1010	BOARD OF EDUCATION	-				
1240	CHIEF SCHOOL ADMINISTRATOR	231,847	245,198	243,787	(1,411)	-0.58%
1310	BUSINESS ADMINISTRATOR	345,988	349,809	352,621	2,812	0.80%
1325	TREASURER	105,367	109,845	96,948	(12,898)	-11.74%
1330	TAX COLLECTION				0	N/A
1430	PERSONNEL	65,000	55,000	65,000	10,000	18.18%
1620	OPERATION	1,203,033	1,259,190	1,288,183	28,994	2.30%
1621	MAINTENANCE	533,467	517,914	558,464	40,550	7.83%
2010	CURR. DEV. AND SUPERVISION	228,460	233,258	241,198	7,940	3.40%
2020	SUPERVISION - REG. SCHOOL	1,129,443	1,162,452	1,130,889	(31,563)	-2.72%
2070	IN-SERVICE TRNG - INSTRUCTION	17,778	17,778	17,375	(403)	-2.27%
2110	REGULAR SCHOOL	9,986,950	10,296,501	10,478,950	182,449	1.77%
2250	PROG. FOR STU. W/DISABILITIES	2,837,370	3,265,696	3,339,064	73,368	2.25%
2280	OCCUPATIONAL EDUCATION	-			0	N/A
2330	SPECIAL SCHOOLS			20,000	20,000	#DIV/0!
2610	SCHOOL LIBRARY AND AV	352,020	338,503	340,903	2,400	0.71%
2630	COMPUTER-ASSISTED INSTR.	369,169	379,053	325,222	(53,831)	-14.20%
2805	ATTENDANCE - REG. SCHOOL	-			0	N/A
2810	GUIDANCE	874,279	870,988	965,103	94,115	10.81%
2815	HEALTH SERVICES	213,311	217,614	236,721	19,107	8.78%
2820	PSYCHOLOGICAL SERVICES	274,172	250,003	163,720	(86,283)	-34.51%
2825	SOCIAL WORK SERVICES	-			0	N/A
2850	CO-CURRICULAR ACTIVITIES	158,505	164,845	177,136	12,291	7.46%
2855	INTERSCHOLASTIC ATHLETICS	464,521	560,398	509,007	(51,391)	-9.17%
5510	DISTRICT TRANS. SERVICES	2,130,522	2,253,304	2,388,725	135,421	6.01%
5530	GARAGE BUILDING	15,000	15,000	15,000	0	N/A
TOTAL		21,536,203	22,562,349	22,954,016	391,666	1.74%

EQUIPMENT SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	300	300	300	0	N/A
1310	BUSINESS ADMINISTRATOR	750	1,250	1,250	0	N/A
1620	OPERATION	-			0	N/A

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1621	MAINTENANCE	47,000	35,000	35,000	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	0	N/A
2020	SUPERVISION - REG. SCHOOL	3,200	3,200	3,200	0	N/A
2110	REGULAR SCHOOL	48,610	52,470	42,850	(9,620)	-18.33%
2130	ART	6,667	6,650	6,650	0	N/A
2135	PHYSICAL EDUCATION	7,800	7,800	7,800	0	N/A
2138	MUSIC	6,350	4,000	-	(4,000)	-100.00%
2250	PROG. FOR STU. W/DISABILITIES	13,000	13,250	13,250	0	N/A
2280	OCCUPATIONAL EDUCATION	-			0	N/A
2610	SCHOOL LIBRARY AND AV	4,500	4,500	11,578	7,078	157.29%
2630	COMPUTER-ASSISTED INSTR.	62,500	60,000	75,000	15,000	25.00%
2810	GUIDANCE	1,300	1,300	1,300	0	N/A
2815	HEALTH SERVICES	3,750	3,750	3,750	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	21,510	43,516	20,200	(23,316)	-53.58%
5510	DISTRICT TRANS. SERVICES	3,000	3,000	3,000	0	N/A
5530	GARAGE BUILDING	-			0	N/A
TOTAL		231,737	241,486	226,628	(14,858)	-6.15%

CONTRACTUAL SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	27,000	30,000	30,000	0	N/A
1040	DISTRICT CLERK	-			0	N/A
1060	DISTRICT MEETING	2,000	2,000	2,000	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	14,600	15,600	15,600	0	N/A
1310	BUSINESS ADMINISTRATOR	12,950	13,200	13,200	0	N/A
1320	AUDITING	37,350	37,750	37,750	0	N/A
1325	TREASURER	850	1,450	1,450	0	N/A
1330	TAX COLLECTION	10,100	14,400	14,400	0	N/A
1345	PURCHASING	-			0	N/A
1380	FISCAL AGENT FEES	15,000	13,500	13,500	0	N/A
1420	LEGAL	30,000	30,000	30,000	0	N/A

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1430	PERSONNEL	3,000	3,000	3,000	0	N/A
1480	PUBLIC INFO. AND SERVICES	-			0	N/A
1620	OPERATION	506,500	572,500	572,500	0	N/A
1621	MAINTENANCE	403,750	409,250	399,250	(10,000)	-2.44%
1670	CENTRAL PRINTING AND MAILING	44,250	44,250	44,250	0	N/A
1680	CENTRAL DATA PROCESSING	3,500	3,500	3,500	0	N/A
1900	SPECIAL ITEMS	143,250	141,250	141,250	0	N/A
2010	CURR. DEV. AND SUPERVISION	6,450	6,450	6,450	0	N/A
2020	SUPERVISION - REG. SCHOOL	15,450	15,450	15,450	0	N/A
2070	IN-SERVICE TRNG - INSTRUCTION	17,500	17,500	12,000	(5,500)	-31.43%
2110	REGULAR SCHOOL	18,000	18,000	18,000	0	N/A
2138	MUSIC	17,800	20,150	25,600	5,450	27.05%
2250	PROG. FOR STU. W/DISABILITIES	11,750	13,250	13,250	0	N/A
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	0	N/A
2815	HEALTH SERVICES	20,100	20,100	20,100	0	N/A
2825	SOCIAL WORK SERVICES	-			0	N/A
2855	INTERSCHOLASTIC ATHLETICS	166,551	126,682	183,439	56,757	44.80%
5510	DISTRICT TRANS. SERVICES	23,600	23,600	23,600	0	N/A
5530	GARAGE BUILDING	125,349	136,450	136,450	0	N/A
5540	CONTRACT TRANSPORTATION	-			0	N/A

TOTAL	1,680,150	1,732,782	1,779,489	46,707	2.70%
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MATERIALS & SUPPLIES SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	4,500	4,500	4,500	0	N/A
1040	DISTRICT CLERK	-			0	N/A
1060	DISTRICT MEETING	400	400	400	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	1,500	1,500	1,500	0	N/A

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1310	BUSINESS ADMINISTRATOR	3,000	3,000	3,000	0	N/A
1325	TREASURER	-			0	N/A
1330	TAX COLLECTION	3,250	3,500	3,500	0	N/A
1345	PURCHASING	-			0	N/A
1480	PUBLIC INFO. AND SERVICES	-			0	N/A
1620	OPERATION	93,000	95,000	100,000	5,000	5.26%
1621	MAINTENANCE	70,000	72,500	72,500	0	N/A
1670	CENTRAL PRINTING AND MAILING	-			0	N/A
1680	CENTRAL DATA PROCESSING	3,200	3,200	3,200	0	N/A
2010	CURR. DEV. AND SUPERVISION	4,250	4,550	4,550	0	N/A
2020	SUPERVISION - REG. SCHOOL	28,750	28,750	28,750	0	N/A
2070	IN-SERVICE TRNG - INSTRUCTION				0	N/A
2110	REGULAR SCHOOL	135,705	140,845	141,550	705	0.50%
2124	READING	3,400	3,400	3,400	0	N/A
2130	ART	22,692	23,317	23,317	0	N/A
2135	PHYSICAL EDUCATION	9,500	9,500	9,500	0	N/A
2138	MUSIC	20,070	20,070	18,620	(1,450)	-7.22%
2250	PROG. FOR STU. W/DISABILITIES	16,500	17,250	17,250	0	N/A
2330	SPECIAL SCHOOLS	850	1,500	1,500	0	N/A
2610	SCHOOL LIBRARY AND AV	43,578	43,578	36,500	(7,078)	-16.24%
2630	COMPUTER-ASSISTED INSTR.	71,750	56,750	56,750	0	N/A
2810	GUIDANCE	7,250	7,950	7,950	0	N/A
2815	HEALTH SERVICES	3,050	3,350	3,350	0	N/A
2850	CO-CURRICULAR ACTIVITIES	2,750	2,900	2,900	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	70,933	71,502	77,472	5,970	8.35%
5510	DISTRICT TRANS. SERVICES	598,500	596,350	596,350	0	N/A
5530	GARAGE BUILDING	1,000	1,000	1,000	0	N/A

TOTAL	1,219,378	1,216,162	1,219,309	3,147	0.26%
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BOCES SERVICES SUMMARY

CODE		2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION					
1310	BUSINESS ADMINISTRATOR	47,447	49,490	29,551	(19,939)	-40.29%

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1430	PERSONNEL	44,755	37,498	39,800	2,302	6.14%
1620	OPERATION	152,858	152,425	160,176	7,751	5.09%
1670	CENTRAL PRINTING AND MAILING	22,500	20,000	20,000	0	N/A
1680	CENTRAL DATA PROCESSING	47,057	46,685	49,522	2,837	6.08%
1900	ADMIN CHARGE	79,643	80,282	81,867	1,585	1.97%
1900	CAPITAL EXPENSES	116,501	117,601	122,237	4,636	3.94%
2070	IN-SERVICE TRNG - INSTRUCTION	32,590	32,590	40,732	8,142	24.98%
2110	REGULAR SCHOOL	855,824	863,935	711,910	(152,025)	-17.60%
2250	PROG. FOR STU. W/DISABILITIES	1,214,920	1,480,821	2,266,818	785,997	53.08%
2280	OCCUPATIONAL EDUCATION	837,699	971,257	948,152	(23,105)	-2.38%
2330	SPECIAL SCHOOLS		-	15,807	15,807	#DIV/0!
2610	SCHOOL LIBRARY AND AV	140,547	140,556	142,603	2,047	1.46%
2630	COMPUTER-ASSISTED INSTR.	214,549	256,308	395,070	138,762	54.14%
2810	GUIDANCE	20,000	20,400	20,400	0	N/A
2815	HEALTH	49,581	51,391	52,971	1,580	3.07%
5510	TRANSPORTATION	5,905	5,923	6,753	830	14.01%
5540	CONTRACT TRANSPORTATION	945	945	945	0	N/A

TOTAL	3,883,321	4,328,107	5,105,314	777,207	17.96%
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OTHER EXPENSES SUMMARY

CODE	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:					
REGULAR SCHOOL	12,000	12,000	12,000	0	N/A
PROG. FOR STU. W/DISABILITIES	32,500	32,500	32,500	0	N/A
TOTAL	44,500	44,500	44,500	0	N/A
TEXTBOOKS:					
REGULAR SCHOOL	110,000	110,000	134,600	24,600	22.36%
PROG. FOR STU. W/DISABILITIES	-			0	N/A
TOTAL	110,000	110,000	134,600	24,600	22.36%

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EMPLOYEE BENEFITS	13,710,124	14,363,965	14,580,945	216,980	1.51%
DEBT SERVICE - PRINCIPAL	2,037,350	2,050,786	2,599,846	549,060	26.77%
DEBT SERVICE - INTEREST	836,833	1,153,253	2,315,533	1,162,280	100.78%
TRANS TO CAPITAL FUND	100,000	100,000	100,000	0	N/A
TRANS TO OTHER FUND	30,750	30,750	30,750	0	N/A
TOTAL	16,715,057	17,698,754	19,627,074	1,928,320	10.90%
GRAND TOTAL	45,420,345	47,934,140	51,090,929	3,156,790	6.59%