

CHITTENANGO CSD 2025-26 Proposed Budget

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	33,900	36,900	36,900	0	N/A
CENTRAL ADMINISTRATION	248,247	262,598	261,187	(1,411)	-0.54%
FINANCE	582,052	597,194	567,170	(30,024)	-5.03%
PERSONNEL & LEGAL	87,755	80,498	82,800	2,302	2.86%
CENTRAL SERVICES	120,507	117,635	120,472	2,837	2.41%
INSURANCE AND SPECIAL ITEMS	339,394	339,133	345,354	6,221	1.83%
CURRICULUM DEVELOPMENT	240,660	245,758	253,698	7,940	3.23%
EMPLOYEE BENEFITS	685,506	718,198	729,047	10,849	1.51%
SUPERVISION	1,176,843	1,209,852	1,178,289	(31,563)	-2.61%
TOTAL	3,514,864	3,607,767	3,574,917	(32,850)	-0.91%
SALARIES	2,123,883	2,173,340	2,147,817	(25,523)	-1.17%
FRINGE	685,506	718,198	729,047	10,849	1.51%
OTHER	705,475	716,228	698,052	(18,176)	-2.54%
SUB TOTAL	3,514,864	3,607,767	3,574,917	(32,850)	-0.91%
% OF BUDGET	7.74%	7.53%	7.00%		

PROGRAM COMPONENT	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	838,549	972,757	985,459	12,702	1.31%
BUS GARAGE	141,349	152,450	152,450	0	N/A
CO-CURRICULAR & ATHLETICS	884,770	969,843	970,154	311	0.03%
COMPUTER AIDED INSTRUCTION	717,968	752,111	852,042	99,931	13.29%
CONTRACT TRANSPORTATION	945	945	945	0	N/A
CURRICULUM & STAFF DEVELOPMENT	67,868	67,868	70,107	2,239	3.30%
EMPLOYEE BENEFITS	11,996,358	12,568,469	12,758,327	189,858	1.51%
GUIDANCE	906,329	904,138	998,253	94,115	10.41%
HEALTH SERVICES	289,792	296,205	316,892	20,687	6.98%
INSTRUCTIONAL MEDIA	540,645	527,137	531,584	4,447	0.84%
PERSONNEL & LEGAL	55,000	45,000	55,000	10,000	22.22%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	274,172	250,003	163,720	(86,283)	-34.51%
STUDENT TRANSPORTION	2,761,527	2,882,177	3,018,428	136,251	4.73%
STUDENTS WITH DISABILITIES	4,126,040	4,822,767	5,682,132	859,365	17.82%
TEACHING	11,261,368	11,588,638	11,634,747	46,109	0.40%

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TOTAL	34,862,681	36,800,508	38,190,239	1,389,731	3.78%
<i>BOCES SERVICES</i>	855,824	863,935	711,910	(152,025)	-17.60%
<i>CONTRACTUAL EXPENSE</i>	35,800	38,150	43,600	5,450	14.29%
<i>EQUIPMENT</i>	69,427	70,920	57,300	(13,620)	-19.20%
<i>MATERIALS AND SUPPLIES</i>	191,367	197,132	196,387	(745)	-0.38%
<i>SUBSTITUTE TEACHER SALARIES</i>	246,500	237,500	237,500	0	N/A
<i>SUPPORT STAFF SALARIES</i>	254,758	251,782	273,621	21,839	8.67%
<i>TEACHER SALARIES K-12</i>	9,485,692	9,807,219	9,967,829	160,610	1.64%
<i>TEXTBOOKS</i>	110,000	110,000	134,600	24,600	22.36%
<i>TUITION</i>	12,000	12,000	12,000	0	N/A
TOTAL	11,261,368	11,588,638	11,634,747	46,109	0.40%
SALARIES	16,677,518	17,523,831	17,704,089	180,258	1.03%
FRINGE	11,996,358	12,568,469	12,758,327	189,858	1.51%
OTHER	6,188,804	6,708,208	7,727,823	1,019,615	15.20%
SUB TOTAL	34,862,681	36,800,508	38,190,239	1,389,731	3.78%
% OF BUDGET	76.76%	76.77%	74.75%		

CAPITAL COMPONENT	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
DEBT SERVICE	2,874,183	3,204,039	4,915,379	1,711,340	53.41%
EMPLOYEE BENEFITS	1,028,259	1,077,297	1,093,571	16,274	1.51%
MAINTENANCE	1,054,217	1,034,664	1,065,214	30,550	2.95%
OPERATIONS	1,955,391	2,079,115	2,120,859	41,745	2.01%
TRANSFER TO CAPITAL	130,750	130,750	130,750	0	N/A
TOTAL	7,042,801	7,525,865	9,325,774	1,799,909	23.92%
SALARIES	1,736,500	1,777,104	1,846,648	69,544	3.91%
FRINGE	1,028,259	1,077,297	1,093,571	16,274	1.51%
OTHER	4,278,041	4,671,464	6,385,555	1,714,091	36.69%
SUB TOTAL	7,042,801	7,525,865	9,325,774	1,799,909	23.92%
% OF BUDGET	15.51%	15.70%	18.25%		

TOTAL	45,420,345	47,934,140	51,090,929	3,156,790	6.59%
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