

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

DESCRIPTION	PROPOSED BUDGET 2025-26	TOTALS	PROPOSED BUDGET 2026-27	TOTALS	\$\$ CHANGE	% CHANGE
MEMBERSHIPS & DUES	\$ 20,000		\$ 22,000		2,000	10.00%
EDUCATIONAL CONSULTANTS	\$ 3,000		\$ 2,000		(1,000)	-33.33%
TRAVEL/CONFERENCE	\$ 7,000		\$ 8,500		1,500	21.43%
SUPPLIES	\$ 4,500		\$ 2,000		(2,500)	-55.56%
		\$ 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		\$ 199,838		15,960	8.68%
SALARIES-UNUSED VACATION	\$ 7,662		\$ 8,327		665	8.68%
SALARIES-SEC TO SUPT	\$ 51,225		\$ 10,000		(41,225)	-80.48%
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		\$ 6,800		2,000	41.67%
TRAVEL & CONFERENCES	\$ 10,500		\$ 12,000		1,500	14.29%
SUPPLIES	\$ 1,500		\$ 1,000		(500)	-33.33%
		\$ 261,187		\$ 239,587	(21,600)	-8.27%
SALARIES-Bus. Admin.	\$ 144,900		\$ 124,800		(20,100)	-13.87%
SALARIES - UNUSED VACATION	\$ 33,206		\$ 5,200		(28,006)	-84.34%
SALARIES-CLERICAL	\$ 153,615		\$ 164,060		10,445	6.80%
SALARIES - CLERICAL LONGEVITY	\$ 2,750		\$ 2,750		-	N/A
SALARIES-HOURLY	\$ 17,500		\$ 19,000		1,500	8.57%
SALARIES-OVERTIME	\$ 650		\$ 1,000		350	53.85%
SALARIES-SUBSTITUTES					-	N/A
FINANCE-EQUIPMENT	\$ 1,250		\$ 700		(550)	-44.00%
REPAIRS & CONTRACTS	\$ 2,150		\$ 3,000		850	39.53%
ADVERTISING	\$ 2,750		\$ 1,500		(1,250)	-45.45%
IN-DISTRICT MILEAGE	\$ 4,200		\$ 4,200		-	N/A
TRAVEL & CONFERENCES	\$ 4,100		\$ 4,100		-	N/A
BOCES	\$ 29,551		\$ 28,000		(1,551)	-5.25%
SUPPLIES	\$ 3,000		\$ 3,000		-	N/A
		\$ 399,622		\$ 361,310	(38,312)	-9.59%
INTERNAL AUDITOR	\$ 3,500		\$ 3,500		-	N/A
AUDITORS	\$ 34,250		\$ 34,250		-	N/A
		\$ 37,750		\$ 37,750	-	N/A
SALARIES - TREASURER	\$ 95,000		\$ 50,000		(45,000)	-47.37%
SALARIES - UNUSED VACATION	\$ 1,948		\$ -		(1,948)	-100.00%
TRAVEL & TRAINING	\$ 1,450		\$ 2,000		550	37.93%
		\$ 98,398		\$ 52,000	(46,398)	-47.15%
COLLECTION FEES	\$ 10,000		\$ 10,000		-	N/A
TAX COLLECTOR-POSTAGE	\$ 4,400		\$ 4,400		-	N/A
SUPPLIES	\$ 3,500		\$ 3,000		(500)	-14.29%
		\$ 17,900		\$ 17,400	(500)	-2.79%
FISCAL AGENT FEE	\$ 13,500		\$ 13,500		-	N/A
		\$ 13,500		\$ 13,500	-	N/A
LEGAL	\$ 30,000		\$ 31,500		1,500	5.00%
		\$ 30,000		\$ 31,500	1,500	5.00%
HEALTH BUY-OUT INSTRUCTIONAL	\$ 40,000		\$ 40,000		-	N/A
		\$ 40,000		\$ 40,000	-	N/A
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	\$ 39,800		\$ 39,000		(800)	-2.01%
		\$ 39,800		\$ 39,000	(800)	-2.01%
SALARY-UNUSED VACATION	\$ 2,115		\$ 1,930		(185)	-8.76%
SALARIES-SUPT BUILDINGS&GROUNDS	\$ 110,000		\$ 100,360		(9,640)	-8.76%
SALARY-CUSTODIANS	\$ 299,118		\$ 310,277		11,159	3.73%
SALARIES-LONGEVITY	\$ 2,350		\$ 2,350		-	N/A
SALARIES-OT SNOW REM	\$ 16,000		\$ 16,000		-	N/A
SALARIES-CLEANERS	\$ 746,800		\$ 711,862		(34,938)	-4.68%
SALARIES-LONGEVITY	\$ 6,750		\$ 6,225		(525)	-7.78%
SALARIES-OT BC/SUP	\$ 15,000		\$ 30,000		15,000	100.00%
SALARIES-SUMMER HELP	\$ 35,000		\$ 35,000		-	N/A
SALARIES-CLERICAL	\$ 29,950		\$ 31,150		1,200	4.01%

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

SALARIES-SUBSTITUTES	\$ 24,000	\$ 24,960	960	4.00%
SALARIES-LONGEVITY	\$ 600	\$ 600	-	N/A
SALARIES-HOURLY	\$ 500	\$ 500	-	N/A
NATURAL GAS	\$ 160,500	\$ 170,000	9,500	5.92%
SEWER	\$ 33,000	\$ 35,000	2,000	6.06%
ELECTRICITY	\$ 350,000	\$ 412,000	62,000	17.71%
WATER	\$ 22,500	\$ 25,000	2,500	11.11%
TELEPHONE	\$ 2,500	\$ 2,500	-	N/A
EXTERMINATION	\$ 4,000	\$ 4,500	500	12.50%
LAUNDRY	\$ -	\$ -	-	N/A
BOCES	\$ 160,176	\$ 160,700	524	0.33%
CLEANING AND PAPER	\$ 100,000	\$ 135,000	35,000	35.00%
	\$ 2,120,859	\$ 2,215,914	95,055	4.48%
SALARIES-MAINTENANCE	\$ 545,889	\$ 545,323	(566)	-0.10%
SALARIES-LONGEVITY	\$ 5,075	\$ 5,700	625	12.32%
SAL-OT ALRM/EMER/SNOW	\$ 7,500	\$ 7,500	-	N/A
FURNITURE AND EQUIPMENT	\$ 35,000	\$ 35,000	-	N/A
VEHICLE REPLACEMENT	\$ -	\$ 25,000	25,000	#DIV/0!
EQUIPMENT REPAIRS	\$ 19,000	\$ 19,000	-	N/A
BUILDING REPAIR	\$ 125,000	\$ 100,000	(25,000)	-20.00%
UPKEEP OF GROUNDS	\$ 82,000	\$ 80,000	(2,000)	-2.44%
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	\$ 23,500	3,500	17.50%
PLUMBING	\$ 15,000	\$ 15,000	-	N/A
TELECOMMUNICATIONS (601)			-	N/A
VOICE SERVICES INTERCONNECT (602)			-	N/A
	\$ 1,065,214	\$ 1,066,773	1,559	0.15%
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	\$ 49,522	\$ 49,000	(522)	-1.05%
SUPPLIES	\$ 3,200	\$ 3,200	-	N/A
	\$ 56,222	\$ 55,700	(522)	-0.93%
FIRE INSURANCE	\$ 92,500	\$ 137,160	44,660	48.28%
LIABILITY INSURANCE	\$ 38,000	\$ 41,040	3,040	8.00%
STUDENT ACCIDENT INS	\$ 10,750	\$ 11,610	860	8.00%
	\$ 141,250	\$ 189,810	48,560	34.38%
ADMINISTRATIVE COSTS	\$ 81,867	\$ 81,700	(167)	-0.20%
RENTAL ON FACILITIES	\$ 122,237	\$ 175,103	52,866	43.25%
	\$ 204,104	\$ 256,803	52,699	25.82%
SALARIES-K-5 CURRICULUM DEV			-	N/A
SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$ 8,230	\$ 8,230	-	N/A
SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$ 4,330	\$ 4,330	-	N/A
SALARIES-K-5 CURRICULUM DEV MS	\$ 2,480	\$ 2,480	-	N/A
SALARIES-6-8 CURRICULUM DEV MS	\$ 4,980	\$ 4,980	-	N/A
SALARIES-9-12 CURRICULUM DEV HS	\$ 9,980	\$ 9,980	-	N/A
SALARIES-ASST SUPT	\$ 148,815	\$ 154,767	5,952	4.00%
SALARIES - UNUSED VACATION	\$ 6,201	\$ 6,449	248	4.00%
SALARIES-CLERICAL	\$ 54,882	\$ 57,091	2,209	4.02%
SALARIES-HOURLY	\$ 500	\$ 500	-	N/A
SALARIES-LONGEVITY	\$ 600	\$ 600	-	N/A
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
	\$ 253,698	\$ 262,107	8,409	3.31%
SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$ 203,176	\$ 218,017	14,841	7.30%
SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$ 114,112	\$ 121,333	7,221	6.33%
SALARIES - BLDG ADMINISTRATORS MS	\$ 189,214	\$ 203,496	14,282	7.55%
SALARIES - BLDG ADMINISTRATORS HS	\$ 381,805	\$ 404,171	22,366	5.86%

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

SALARIES - UNUSED VACATION		\$ -	-	N/A
SALARIES - UNUSED VACATION BOLIVAR	\$ 7,814	\$ 8,127	313	4.00%
SALARIES - UNUSED VACATION BRIDGEPORT	\$ 4,389	\$ 4,564	176	4.00%
SALARIES - UNUSED VACATION MS	\$ 7,277	\$ 7,569	291	4.00%
SALARIES - UNUSED VACATION HS	\$ 14,685	\$ 15,272	587	4.00%
SALARIES - CLERICAL	\$ 203,366	\$ 212,761	9,395	4.62%
SALARIES-HOURLY	\$ 1,300	\$ 1,300	-	N/A
SALARIES-LONGEVITY	\$ 3,000	\$ 3,000	-	N/A
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
	\$ 1,178,289	\$ 1,247,760	69,472	5.90%
SALARIES-MENTORS	\$ 17,375	\$ 18,061	686	3.95%
EDUCATIONAL CONSULTANTS	\$ 11,000	\$ 11,000	-	N/A
TRAVEL & CONFERENCE	\$ 1,000	\$ 1,000	-	N/A
STAFF DEVELOPMENT	\$ 40,732	\$ 42,000	1,268	3.11%
	\$ 70,107	\$ 72,061	1,954	2.79%
SALARIES-GRADE/CONTENT COORD	\$ 49,606	\$ 51,595	1,989	4.01%
SALARY K-3 TEACHERS BOLIVAR	\$ 2,029,115	\$ 1,875,733	(153,382)	-7.56%
SALARY K-3 TEACHERS BRIDGEPORT	\$ 1,035,072	\$ 849,823	(185,249)	-17.90%
IN SERVICE K-3 BOLIVAR	\$ 36,079	\$ 43,334	7,255	20.11%
IN SERVICE K-3 BRIDGEPORT	\$ 9,520	\$ 10,527	1,007	10.58%
SALARY 4-6 BOLIVAR	\$ 403,879	\$ 364,487	(39,392)	-9.75%
SALARY 4-6 BRIDGEPORT	\$ 196,713	\$ 140,489	(56,224)	-28.58%
SALARY 4-6 MS	\$ 1,000,701	\$ 1,029,832	29,131	2.91%
IN SERVICE 4-6 BOLIVAR	\$ 5,958	\$ 2,064	(3,894)	-65.36%
IN SERVICE 4-6 BRIDGEPORT	\$ 1,544	\$ -	(1,544)	-100.00%
IN SERVICE 4-6 MS	\$ 9,930	\$ 10,320	390	3.93%
SALARIES-7-12 TEACHERS MS	\$ 1,863,470	\$ 1,663,550	(199,920)	-10.73%
SALARIES-7-12 TEACHERS HS	\$ 3,243,830	\$ 3,197,141	(46,689)	-1.44%
INSERVICE 7-12 MS	\$ 19,975	\$ 14,448	(5,527)	-27.67%
INSERVICE 7-12 HS	\$ 22,839	\$ 19,952	(2,887)	-12.64%
SALARY DEPT CHAIRS MS	\$ 9,028	\$ 9,262	234	2.59%
SALARY DEPT CHAIRS HS	\$ 30,570	\$ 31,506	936	3.06%
SALARY DAILY SUBS BOLIVAR	\$ 50,000	\$ 100,000	50,000	100.00%
SALARY DAILY SUBS BRIDGEPORT	\$ 18,000	\$ 50,000	32,000	177.78%
SALARY DAILY SUBS MS	\$ 47,500	\$ 80,000	32,500	68.42%
SALARY DAILY SUBS HS	\$ 47,500	\$ 70,000	22,500	47.37%
SALARY LT SUBS BOLIVAR	\$ 3,500	\$ 25,000	21,500	614.29%
SALARY LT SUBS BRIDGEPORT	\$ 6,000	\$ 25,000	19,000	316.67%
SALARY LT SUBS MS	\$ 12,000	\$ 25,000	13,000	108.33%
SALARY LT SUBS HS	\$ 12,000	\$ 25,000	13,000	108.33%
HOME TEACHING BOLIVAR K-3	\$ 4,000	\$ 2,000	(2,000)	-50.00%
HOME TEACHING BOLIVAR 4-6	\$ 4,000	\$ 2,000	(2,000)	-50.00%
HOME TEACHING BRIDGEPORT K-3	\$ 4,000	\$ 2,000	(2,000)	-50.00%
HOME TEACHING BRIDGEPORT 4-6	\$ 4,000	\$ 2,000	(2,000)	-50.00%
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	\$ 20,000	10,000	100.00%
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	\$ 4,000	(400)	-9.09%
SALARIES-AIDES SUBS HS	\$ 4,400	\$ 4,000	(400)	-9.09%
SALARIES-HOURLY	\$ 2,000	\$ 2,000	-	N/A
SALARIES-OVERTIME	\$ 500	\$ 500	-	N/A
SALARIES-SUMMER	\$ 4,000	\$ 4,000	-	N/A
SALARIES-TEACHER AIDES BOLIVAR	\$ 83,646	\$ 86,977	3,331	3.98%

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

SALARIES-TEACHER AIDES BRIDGEPORT	\$ 34,344	\$ 35,716	1,372	3.99%
SALARIES-TEACHER AIDES MS	\$ 56,745	\$ 55,458	(1,287)	-2.27%
SALARIES-TEACHER AIDES HS	\$ 64,536	\$ 67,104	2,568	3.98%
SALARIES-LONGEVITY	\$ 1,900	\$ 2,550	650	34.21%
SALARIES-LONGEVITY	\$ 1,050	\$ 1,050	-	N/A
SALARIES-LONGEVITY	\$ 1,400	\$ 1,400	-	N/A
SALARIES-LONGEVITY	\$ 1,700	\$ 1,700	-	N/A
EQUIPMENT	\$ 16,500	\$ 16,500	-	N/A
CLASSROOM FURNITURE	\$ 800	\$ 800	-	N/A
CLASSROOM FURNITURE			-	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	\$ 100	\$ 100	-	N/A
EQUIPMENT - FOREIGN LANGUAGE	\$ 100	\$ 100	-	N/A
EQUIPMENT - MATH DEPT	\$ 400	\$ 400	-	N/A
EQUIPMENT - SCIENCE DEPT	\$ 6,650	\$ 6,650	-	N/A
EQUIPMENT - SOCIAL STUDIES	\$ 100	\$ 100	-	N/A
EQUIPMENT - TECHNOLOGY DEPT	\$ 4,500	\$ 4,500	-	N/A
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	\$ 13,000	1,000	8.33%
TRAVEL IN DISTRICT	\$ 3,800	\$ 2,800	(1,000)	-26.32%
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	\$ 2,000	\$ 15,000	13,000	650.00%
TEXTBOOKS	\$ 41,000	\$ 25,000	(16,000)	-39.02%
TEXTBOOKS	\$ 28,100	\$ 15,000	(13,100)	-46.62%
TEXTBOOKS	\$ 14,500	\$ 25,000	10,500	72.41%
TEXTBOOKS	\$ 32,500	\$ 25,000	(7,500)	-23.08%
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	\$ 711,910	\$ 775,500	63,590	8.93%
GENERAL SUPPLIES	\$ 20,500	\$ 17,500	(3,000)	-14.63%
GENERAL SUPPLIES	\$ 17,000	\$ 12,000	(5,000)	-29.41%
GENERAL SUPPLIES	\$ 32,000	\$ 26,000	(6,000)	-18.75%
GENERAL SUPPLIES	\$ 17,000	\$ 12,000	(5,000)	-29.41%
SUPPLIES - BUSINESS	\$ 600	\$ 600	-	N/A
SUPPLIES - ENGLISH	\$ 1,200	\$ 1,200	-	N/A
SUPPLIES - FOREIGN LANG.	\$ 1,550	\$ 1,550	-	N/A
SUPPLIES - MATH	\$ 4,100	\$ 4,100	-	N/A
SUPPLIES - SCIENCE	\$ 29,000	\$ 25,000	(4,000)	-13.79%
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
	\$ 11,526,360	\$ 11,111,418	(414,942)	-3.60%
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	-	N/A
ART EQUIPMENT-HS	\$ -	\$ -	-	N/A

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

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
	\$ 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	\$ -	\$ -	-	N/A
MEMBERSHIP DUES	\$ 8,100	\$ 8,100	-	N/A
EQUIP REP/PIANO TUNING	\$ 17,500	\$ 17,500	-	N/A
MUSIC SUPPLIES	\$ 4,850	\$ 4,850	-	N/A
MUSIC SUPPLIES	\$ 1,025	\$ 1,025	-	N/A
MUSIC SUPPLIES	\$ 6,500	\$ 6,500	-	N/A
MUSIC SUPPLIES	\$ 6,245	\$ 6,245	-	N/A
	\$ 44,220	\$ 44,220	-	N/A
SALARIES-SWD TEACHERS BOLIVAR	\$ 635,107	\$ 657,537	22,430	3.53%
SALARIES-SWD TEACHERS BRIDGEPORT	\$ 347,895	\$ 313,994	(33,901)	-9.74%
SALARIES-SWD TEACHERS MS	\$ 495,455	\$ 567,807	72,352	14.60%
SALARIES-SWD TEACHERS HS	\$ 516,203	\$ 623,306	107,103	20.75%
SALARY DIRECTOR	\$ 137,560	\$ 143,063	5,503	4.00%
UNUSED VACATION	\$ 5,732	\$ 5,961	229	4.00%
SALARY-SUBSTITUTES BOLIVAR	\$ 5,500	\$ 10,000	4,500	81.82%
SALARY-SUBSTITUTES BRIDGEPORT	\$ 1,250	\$ 10,000	8,750	700.00%
SALARY-SUBSTITUTES MS	\$ 4,000	\$ 4,000	-	N/A
SALARY-SUBSTITUTES HS	\$ 4,000	\$ 4,000	-	N/A
SALARIES-CLERICAL	\$ 49,403	\$ 51,371	1,968	3.98%
SALARIES-HOURLY	\$ 250	\$ 250	-	N/A
SALARIES-LONGEVITY	\$ 600	\$ 700	100	16.67%
SALARIES-OVERTIME	\$ 250	\$ 250	-	N/A
SALARIES-HOURLY	\$ 2,500	\$ 2,500	-	N/A
SALARIES-OVERTIME	\$ 500	\$ 500	-	N/A
SALARY TEACHER AIDES BOLIVAR	\$ 403,326	\$ 186,810	(216,516)	-53.68%
SALARIES-LONGEVITY BOLIVAR	\$ 2,450	\$ 1,300	(1,150)	-46.94%
SALARY TEACHER AIDES BRIDGEPORT	\$ 290,038	\$ 186,135	(103,903)	-35.82%
SALARIES-LONGEVITY BRIDGEPORT	\$ 550	\$ -	(550)	-100.00%
SALARY TEACHER AIDES MS	\$ 260,997	\$ 287,092	26,095	10.00%
SALARIES-LONGEVITY MS	\$ 750	\$ 2,800	2,050	273.33%
SALARY TEACHER AIDES HS	\$ 172,698	\$ 174,316	1,618	0.94%
SALARIES-LONGEVITY HS	\$ 2,050	\$ 750	(1,300)	-63.41%
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	\$ 2,266,818	\$ 2,120,149	(146,669)	-6.47%
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
	\$ 5,682,132	\$ 5,430,841	(251,291)	-4.42%
WORKFORCE PREP. TUITION	\$ 948,152	\$ 932,000	(16,152)	-1.70%
	\$ 948,152	\$ 932,000	(16,152)	-1.70%
SALARIES-EXTENDED YEAR	\$ 20,000	\$ -	(20,000)	-100.00%
BOCES	\$ 15,807	\$ 16,600	793	5.02%
SUPPLIES-EXTENDED YEAR	\$ 1,500	\$ -	(1,500)	-100.00%
	\$ 37,307	\$ 16,600	(20,707)	-55.50%
SCHOOL LIBRARY AUTOMATION (573)	\$ 142,603	\$ 146,000	3,397	2.38%
	\$ 142,603	\$ 146,000	3,397	2.38%
SALARIES-LIBRARY/MEDIA SPEC BOLIVAR	\$ 71,664	\$ 74,371	2,707	3.78%
SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT	\$ 34,570	\$ 35,716	1,146	3.32%
SALARIES-LIBRARY/MEDIA SPEC MS	\$ 60,042	\$ 63,405	3,363	5.60%
SALARIES-LIBRARY/MEDIA SPEC HS	\$ 77,663	\$ 79,273	1,610	2.07%

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

SALARIES-LIBRARY/MEDIA AIDES BOLIVAR	\$ 23,415	\$ 24,346	931	3.98%
SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT	\$ 23,505	\$ 23,874	369	1.57%
SALARIES-LIBRARY/MEDIA AIDES MS	\$ 25,766	\$ 23,967	(1,799)	-6.98%
SALARIES-LIBRARY/MEDIA AIDES HS	\$ 24,278	\$ -	(24,278)	-100.00%
LIBRARY EQUIPMENT-BRE	\$ 2,578	\$ 2,578	-	N/A
LIBRARY EQUIPMENT-BPT	\$ 1,000	\$ 1,000	-	N/A
LIBRARY EQUIPMENT-MS	\$ 4,000	\$ 4,000	-	N/A
LIBRARY EQUIPMENT-HS	\$ 4,000	\$ 4,000	-	N/A
LIBRARY SUPPLIES	\$ 3,500	\$ 3,500	-	N/A
LIBRARY SUPPLIES	\$ 1,000	\$ 1,000	-	N/A
LIBRARY SUPPLIES	\$ 3,200	\$ 3,200	-	N/A
LIBRARY SUPPLIES	\$ 3,500	\$ 3,500	-	N/A
PERIODICALS			-	N/A
PERIODICALS			-	N/A
PERIODICALS			-	N/A
PERIODICALS	\$ -	\$ -	-	N/A
LIBRARY BOOKS	\$ 5,500	\$ 5,500	-	N/A
LIBRARY BOOKS	\$ 5,800	\$ 5,800	-	N/A
LIBRARY BOOKS	\$ 7,000	\$ 7,000	-	N/A
LIBRARY BOOKS	\$ 7,000	\$ 7,000	-	N/A
	\$ 388,981	\$ 373,030	(15,951)	-4.10%
IT COORDINATOR	\$ 100,400	\$ 107,224	6,824	6.80%
SALARIES - TECHNOLOGY	\$ 224,822	\$ 121,584	(103,238)	-45.92%
COMPUTER HARDWARE	\$ 75,000	\$ 70,000	(5,000)	-6.67%
BOCES	\$ 395,070	\$ 622,000	226,930	57.44%
COMPUTER SUPPLIES	\$ 4,250	\$ 4,250	-	N/A
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
	\$ 852,042	\$ 977,558	125,516	14.73%
SALARIES-COUNSELORS			-	N/A
SALARIES-COUNSELORS BOLIVAR	\$ 164,636	\$ 167,338	2,702	1.64%
SALARIES-COUNSELORS BRIDGEPORT	\$ 73,604	\$ 75,765	2,161	2.94%
SALARIES-COUNSELORS MS	\$ 229,062	\$ 217,993	(11,069)	-4.83%
SALARIES-COUNSELORS HS	\$ 348,000	\$ 335,183	(12,817)	-3.68%
SALARIES - CLERICAL	\$ 145,251	\$ 151,104	5,853	4.03%
SALARIES-HOURLY	\$ 1,800	\$ 1,800	-	N/A
SALARIES-LONGEVITY	\$ 2,050	\$ 2,150	100	4.88%
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	\$ 20,900	500	2.45%
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
	\$ 998,253	\$ 985,683	(12,570)	-1.26%
SALARIES - NURSE SUBS			-	N/A
SALARIES - NURSE SUBS BOLIVAR	\$ 1,250	\$ 2,500	1,250	100.00%
SALARIES - NURSE SUBS BRIDGEPORT	\$ 1,250	\$ 2,000	750	60.00%
SALARIES - NURSE SUBS MS	\$ 1,000	\$ 2,000	1,000	100.00%
SALARIES - NURSE SUBS HS	\$ 875	\$ 2,000	1,125	128.57%
SALARIES-REGISTERED NURSES BOLIVAR	\$ 68,122	\$ 66,304	(1,818)	-2.67%
SALARIES-REGISTERED NURSES BRIDGEPORT	\$ 58,490	\$ 60,779	2,289	3.91%
SALARIES-REGISTERED NURSES MS	\$ 50,946	\$ 54,629	3,683	7.23%
SALARIES-REGISTERED NURSES HS	\$ 54,788	\$ 56,964	2,176	3.97%
HEALTH EQUIPMENT	\$ 2,750	\$ 2,000	(750)	-27.27%
HEALTH EQUIPMENT	\$ 1,000	\$ 1,000	-	N/A
SCHOOL PHYSICIAN	\$ 6,300	\$ 5,000	(1,300)	-20.63%
PRIVATE SCHOOL SVCS	\$ 13,800	\$ 25,000	11,200	81.16%
BOCES	\$ 52,971	\$ 56,230	3,259	6.15%
HEALTH SUPPLIES	\$ 850	\$ 850	-	N/A
HEALTH SUPPLIES	\$ 750	\$ 750	-	N/A
HEALTH SUPPLIES	\$ 850	\$ 850	-	N/A

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

HEALTH SUPPLIES	\$ 900	\$ 900	-	N/A
		\$ 316,892	\$ 339,756	22,864 7.22%
PSYCHOLOGISTS	\$ 163,720	\$ 168,873	5,153	3.15%
		\$ 163,720	\$ 168,873	5,153 3.15%
SALARIES-FACULTY ADVISORS	\$ 177,136	\$ 187,157	10,021	5.66%
CO-CURRICULAR SUPPLIES	\$ 1,300	\$ 1,000	(300)	-23.08%
CO-CURRICULAR SUPPLIES	\$ 800	\$ 800	-	N/A
CO-CURRICULAR SUPPLIES	\$ 800	\$ 800	-	N/A
		\$ 180,036	\$ 189,757	9,721 5.40%
SALARIES-OTHER SUPERVISION	\$ 73,542	\$ 76,484	2,942	4.00%
SALARIES - COACHES	\$ 435,465	\$ 453,474	18,009	4.14%
ATHLETIC EQUIPMENT	\$ 20,200	\$ 18,500	(1,700)	-8.42%
ATHLETIC TRAINER (contractual)	\$ 48,000	\$ 48,000	-	N/A
POLICE SERVICE AT SPORTING EVENTS	\$ 1,500	\$ 1,500	-	N/A
ATHLETIC OFFICIALS	\$ 86,355	\$ 87,550	1,195	1.38%
OFFICIALS MILEAGE	\$ 1,500	\$ 1,500	-	N/A
MEMBERSHIPS & DUES	\$ 17,084	\$ 24,188	7,104	41.58%
EQUIPMENT REPAIR	\$ 20,000	\$ 20,000	-	N/A
TRAVEL & CONFERENCES	\$ 9,000	\$ 9,000	-	N/A
SUPPLIES	\$ 77,472	\$ 83,948	6,476	8.36%
		\$ 790,118	\$ 824,144	34,026 4.31%
HEALTH INSURANCE BUY-OUT	\$ 7,350	\$ 7,350	-	N/A
SALARIES-BUS DRIVERS	\$ 1,604,373	\$ 1,682,918	78,545	4.90%
SALARIES-MECHANICS	\$ 301,499	\$ 243,841	(57,658)	-19.12%
SALARIES-LONGEVITY+ALLOWANCE	\$ 3,125	\$ 3,125	-	N/A
SALARIES-SAFE DRIVING	\$ 15,000	\$ 18,000	3,000	20.00%
SALARIES-TRANS SUP+SAFETY	\$ 132,420	\$ 137,782	5,362	4.05%
SALARIES-LONGEVITY	\$ 1,500	\$ 1,500	-	N/A
SALARIES-TYPIST	\$ 5,500	\$ 5,500	-	N/A
SALARIES-HOURLY	\$ 300	\$ 300	-	N/A
SALARIES-LONGEVITY	\$ 350	\$ 350	-	N/A
SALARIES-AIDES	\$ 110,958	\$ 135,378	24,420	22.01%
SALARIES-LONGEVITY	\$ 3,100	\$ 2,900	(200)	-6.45%
SALARIES-BUS DRIVER SUBSTITUTES	\$ 69,000	\$ 100,000	31,000	44.93%
SALARIES-EXTRA TRIPS			-	N/A
SALARIES-LONGEVITY	\$ 19,850	\$ 19,950	100	0.50%
OVERTIME	\$ 14,900	\$ 25,000	10,100	67.79%
SALARIES-SUMMER BUS DRIVERS	\$ 12,000	\$ 12,000	-	N/A
FIELD TRIPS	\$ 32,000	\$ 40,000	8,000	25.00%
ATHLETIC EVENTS	\$ 54,000	\$ 70,000	16,000	29.63%
MECHANIC OVERTIME	\$ 1,500	\$ 8,000	6,500	433.33%
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	\$ 6,753	\$ 15,200	8,447	125.09%
OFFICE SUPPLIES	\$ 1,500	\$ 1,500	-	N/A
GASOLINE	\$ 352,500	\$ 350,000	(2,500)	-0.71%
DIESEL	\$ 96,000	\$ 90,000	(6,000)	-6.25%
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	\$ 18,000	\$ 18,000	-	N/A
PARTS	\$ 80,000	\$ 80,000	-	N/A
SOFTWARE	\$ 15,350	\$ 15,000	(350)	-2.28%
		\$ 3,018,428	\$ 3,143,194	124,766 4.13%
SALARIES-MAINTENANCE	\$ 15,000	\$ 15,000	-	N/A
FLEET INSURANCE	\$ 42,500	\$ 45,900	3,400	8.00%
LIABILITY INSURANCE	\$ 12,500	\$ 13,500	1,000	8.00%
NATURAL GAS	\$ 29,500	\$ 29,500	-	N/A
ELECTRIC	\$ 43,000	\$ 50,000	7,000	16.28%
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

CHITTENANGO CSD 2026-2027 PROPOSED BUDGET APPROPRIATIONS

HAND TRANS CONTRACT (612)	\$ 945	\$ 152,450	\$ 945	\$ 163,850	11,400	7.48%
				945	-	N/A
					-	N/A
NYS EMPLOYEES RETIREMENT	\$ 1,164,981	\$ 1,164,981	\$ 1,199,232	\$ 1,199,232	34,251	2.94%
					-	N/A
NYS TEACHERS RETIREMENT	\$ 1,608,736	\$ 1,608,736	\$ 1,385,421	\$ 1,385,421	(223,315)	-13.88%
					-	N/A
SOCIAL SECURITY	\$ 1,790,487	\$ 1,790,487	\$ 1,782,980	\$ 1,782,980	(7,507)	-0.42%
					-	N/A
WORKERS COMPENSATION	\$ 166,405	\$ 166,405	\$ 175,000	\$ 175,000	8,595	5.17%
					-	N/A
LIFE INSURANCE	\$ 24,250	\$ 24,250	\$ 24,300	\$ 24,300	50	0.21%
					-	N/A
UNEMPLOYMENT INSURANCE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	-	N/A
					-	N/A
DISABILITY INSURANCE	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	-	N/A
					-	N/A
HEALTH INSURANCE ACTIVE	\$ 5,510,295	\$ 5,510,295	\$ 5,417,436	\$ 5,417,436	(92,859)	-1.69%
					-	N/A
HEALTH INSURANCE - RETIREES	\$ 3,758,396	\$ 3,758,396	\$ 4,150,778	\$ 4,150,778	392,382	10.44%
					-	N/A
ADMIN NON-CATEGORICAL	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	-	N/A
					-	N/A
DENTAL INSURANCE	\$ 225,000	\$ 225,000	\$ 200,000	\$ 200,000	(25,000)	-11.11%
					-	N/A
FLEXIBLE SPENDING ACCOUNTS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-	N/A
					-	N/A
TEAMSTERS FUND INSURANCE	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	-	N/A
					-	N/A
TEAMSTERS LIFE INSURANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-	N/A
					-	N/A
NYSUT VISION PLAN	\$ 33,895		\$ 33,895		-	N/A
VISION - OTHER EMPLOYEES	\$ 5,000		\$ 5,000		-	N/A
		\$ 38,895		\$ 38,895	-	N/A
REFUNDED BONDS PRIN	\$ 1,272,506		\$ 1,496,256		223,750	17.58%
REFUNDED BONDS INT	\$ 664,847		\$ 2,390,329		1,725,482	259.53%
		\$ 1,937,353		\$ 3,886,585	1,949,232	100.61%
BUS NOTES - PRIN	\$ 1,327,340		\$ 522,169		(805,171)	-60.66%
BUS NOTES - INT	\$ 1,650,686		\$ 72,130		(1,578,556)	-95.63%
		\$ 2,978,026		\$ 594,299	(2,383,727)	-80.04%
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		\$ 51,090,929		\$ 50,519,336	(571,593)	-1.12%
ADOPTED BUDGET		\$ 51,090,929		\$ 50,519,336		
\$ DIFFERENCE		\$ 3,156,790		\$ (571,593)		