

CHITTENANGO CSD 2026-27 Proposed Budget

BUDGET SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	15,638,121	15,806,894	15,573,753	(233,141)	-1.47%
.16	Noninstructional Salaries	6,924,228	7,147,122	6,813,819	(333,303)	-4.66%
.20	Equipment	241,486	226,628	243,628	17,000	7.50%
.40	Contractual	1,591,532	1,638,239	1,723,988	85,749	5.23%
.40	Special Items	141,250	141,250	189,810	48,560	34.38%
.45	Supplies	1,216,162	1,219,309	1,227,135	7,826	0.64%
.47	Tuition	44,500	44,500	45,500	1,000	2.25%
.48	Textbooks	110,000	134,600	121,500	(13,100)	-9.73%
.49	Services From BOCES	4,328,107	5,105,314	5,301,027	195,713	3.83%
.80	Employee Benefits	14,363,965	14,580,945	14,667,542	86,597	0.59%
.6&.7	Debt Service	3,204,039	4,915,379	4,480,884	(434,495)	-8.84%
.90	TRANSFERS & FUND BALANCE	130,750	130,750	130,750	0	N/A
	TOTAL	47,934,140	51,090,929	50,519,336	(571,593)	-1.12%

PERSONNEL SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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1010	BOARD OF EDUCATION	-					
1240	CHIEF SCHOOL ADMINISTRATOR	245,198	243,787	219,187	(24,600)	-10.09%	
1310	BUSINESS ADMINISTRATOR	349,809	352,621	316,810	(35,811)	-10.16%	
1325	TREASURER	109,845	96,948	50,000	(46,948)	-48.43%	
1330	TAX COLLECTION				0	N/A	
1430	PERSONNEL	55,000	65,000	65,000	0	N/A	
1620	OPERATION	1,259,190	1,288,183	1,271,214	(16,969)	-1.32%	
1621	MAINTENANCE	517,914	558,464	558,523	59	0.01%	
2010	CURR. DEV. AND SUPERVISION	233,258	241,198	249,607	8,409	3.49%	
2020	SUPERVISION - REG. SCHOOL	1,162,452	1,130,889	1,200,360	69,472	6.14%	
2070	IN-SERVICE TRNG - INSTRUCTION	17,778	17,375	18,061	686	3.95%	
2110	REGULAR SCHOOL	10,296,501	10,478,950	10,036,518	(442,432)	-4.22%	
2250	PROG. FOR STU. W/DISABILITIES	3,265,696	3,339,064	3,234,442	(104,622)	-3.13%	
2280	OCCUPATIONAL EDUCATION				0	N/A	
2330	SPECIAL SCHOOLS		20,000	-	(20,000)	-100.00%	
2610	SCHOOL LIBRARY AND AV	338,503	340,903	324,952	(15,951)	-4.68%	
2630	COMPUTER-ASSISTED INSTR.	379,053	325,222	228,808	(96,414)	-29.65%	
2805	ATTENDANCE - REG. SCHOOL				0	N/A	
2810	GUIDANCE	870,988	965,103	952,033	(13,070)	-1.35%	
2815	HEALTH SERVICES	217,614	236,721	247,176	10,455	4.42%	
2820	PSYCHOLOGICAL SERVICES	250,003	163,720	168,873	5,153	3.15%	
2825	SOCIAL WORK SERVICES				0	N/A	
2850	CO-CURRICULAR ACTIVITIES	164,845	177,136	187,157	10,021	5.66%	
2855	INTERSCHOLASTIC ATHLETICS	560,398	509,007	529,958	20,951	4.12%	
5510	DISTRICT TRANS. SERVICES	2,253,304	2,388,725	2,513,894	125,169	5.24%	
5530	GARAGE BUILDING	15,000	15,000	15,000	0	N/A	
TOTAL		22,562,349	22,954,015	22,387,572	(566,443)	-2.47%	

EQUIPMENT SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	300	300	300	0	N/A
1310	BUSINESS ADMINISTRATOR	1,250	1,250	700	(550)	-44.00%

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1620	OPERATION				0	N/A
1621	MAINTENANCE	35,000	35,000	60,000	25,000	71.43%
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	52,470	42,850	42,850	0	N/A
2130	ART	6,650	6,650	6,650	0	N/A
2135	PHYSICAL EDUCATION	7,800	7,800	7,800	0	N/A
2138	MUSIC	4,000	-	-	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	13,250	13,250	13,250	0	N/A
2280	OCCUPATIONAL EDUCATION				0	N/A
2610	SCHOOL LIBRARY AND AV	4,500	11,578	11,578	0	N/A
2630	COMPUTER-ASSISTED INSTR.	60,000	75,000	70,000	(5,000)	-6.67%
2810	GUIDANCE	1,300	1,300	1,300	0	N/A
2815	HEALTH SERVICES	3,750	3,750	3,000	(750)	-20.00%
2855	INTERSCHOLASTIC ATHLETICS	43,516	20,200	18,500	(1,700)	-8.42%
5510	DISTRICT TRANS. SERVICES	3,000	3,000	3,000	0	N/A
5530	GARAGE BUILDING				0	N/A
TOTAL		241,486	226,628	243,628	17,000	7.50%

CONTRACTUAL SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	30,000	30,000	32,500	2,500	8.33%
1040	DISTRICT CLERK				0	N/A
1060	DISTRICT MEETING	2,000	2,000	2,000	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	15,600	15,600	19,100	3,500	22.44%
1310	BUSINESS ADMINISTRATOR	13,200	13,200	12,800	(400)	-3.03%
1320	AUDITING	37,750	37,750	37,750	0	N/A
1325	TREASURER	1,450	1,450	2,000	550	37.93%
1330	TAX COLLECTION	14,400	14,400	14,400	0	N/A
1345	PURCHASING	-	-	-	0	N/A
1380	FISCAL AGENT FEES	13,500	13,500	13,500	0	N/A

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1420	LEGAL	30,000	30,000	31,500	1,500	5.00%
1430	PERSONNEL	3,000	3,000	3,000	0	N/A
1480	PUBLIC INFO. AND SERVICES				0	N/A
1620	OPERATION	572,500	572,500	649,000	76,500	13.36%
1621	MAINTENANCE	409,250	399,250	372,250	(27,000)	-6.76%
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	141,250	141,250	189,810	48,560	34.38%
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	12,000	12,000	0	N/A
2110	REGULAR SCHOOL	18,000	18,000	17,000	(1,000)	-5.56%
2138	MUSIC	20,150	25,600	25,600	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	13,250	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	30,000	9,900	49.25%
2825	SOCIAL WORK SERVICES				0	N/A
2855	INTERSCHOLASTIC ATHLETICS	126,682	183,439	191,738	8,299	4.52%
5510	DISTRICT TRANS. SERVICES	23,600	23,600	23,600	0	N/A
5530	GARAGE BUILDING	136,450	136,450	147,850	11,400	8.35%
5540	CONTRACT TRANSPORTATION				0	N/A
TOTAL		1,732,782	1,779,489	1,913,798	134,309	7.55%

MATERIALS & SUPPLIES SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	4,500	4,500	2,000	(2,500)	-55.56%
1040	DISTRICT CLERK				0	N/A
1060	DISTRICT MEETING	400	400	400	0	N/A

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1240	CHIEF SCHOOL ADMINISTRATOR	1,500	1,500	1,000	(500)	-33.33%
1310	BUSINESS ADMINISTRATOR	3,000	3,000	3,000	0	N/A
1325	TREASURER				0	N/A
1330	TAX COLLECTION	3,500	3,500	3,000	(500)	-14.29%
1345	PURCHASING				0	N/A
1480	PUBLIC INFO. AND SERVICES				0	N/A
1620	OPERATION	95,000	100,000	135,000	35,000	35.00%
1621	MAINTENANCE	72,500	72,500	76,000	3,500	4.83%
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	4,550	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	140,845	141,550	118,550	(23,000)	-16.25%
2124	READING	3,400	3,400	3,400	0	N/A
2130	ART	23,317	23,317	23,317	0	N/A
2135	PHYSICAL EDUCATION	9,500	9,500	9,500	0	N/A
2138	MUSIC	20,070	18,620	18,620	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	17,250	17,250	17,250	0	N/A
2330	SPECIAL SCHOOLS	1,500	1,500	-	(1,500)	-100.00%
2610	SCHOOL LIBRARY AND AV	43,578	36,500	36,500	0	N/A
2630	COMPUTER-ASSISTED INSTR.	56,750	56,750	56,750	0	N/A
2810	GUIDANCE	7,950	7,950	7,950	0	N/A
2815	HEALTH SERVICES	3,350	3,350	3,350	0	N/A
2850	CO-CURRICULAR ACTIVITIES	2,900	2,900	2,600	(300)	-10.34%
2855	INTERSCHOLASTIC ATHLETICS	71,502	77,472	83,948	6,476	8.36%
5510	DISTRICT TRANS. SERVICES	596,350	596,350	587,500	(8,850)	-1.48%
5530	GARAGE BUILDING	1,000	1,000	1,000	0	N/A

TOTAL		1,216,162	1,219,309	1,227,135	7,826	0.64%
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BOCES SERVICES SUMMARY

CODE		2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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1010	BOARD OF EDUCATION					
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1310	BUSINESS ADMINISTRATOR	49,490	29,551	28,000	(1,551)	-5.25%
1430	PERSONNEL	37,498	39,800	39,000	(800)	-2.01%
1620	OPERATION	152,425	160,176	160,700	524	0.33%
1670	CENTRAL PRINTING AND MAILING	20,000	20,000	20,000	0	N/A
1680	CENTRAL DATA PROCESSING	46,685	49,522	49,000	(522)	-1.05%
1900	ADMIN CHARGE	80,282	81,867	81,700	(167)	-0.20%
1900	CAPITAL EXPENSES	117,601	122,237	175,103	52,866	43.25%
2070	IN-SERVICE TRNG - INSTRUCTION	32,590	40,732	42,000	1,268	3.11%
2110	REGULAR SCHOOL	863,935	711,910	775,500	63,590	8.93%
2250	PROG. FOR STU. W/DISABILITIES	1,480,821	2,266,818	2,120,149	(146,669)	-6.47%
2280	OCCUPATIONAL EDUCATION	971,257	948,152	932,000	(16,152)	-1.70%
2330	SPECIAL SCHOOLS	-	15,807	16,600	793	5.02%
2610	SCHOOL LIBRARY AND AV	140,556	142,603	146,000	3,397	2.38%
2630	COMPUTER-ASSISTED INSTR.	256,308	395,070	622,000	226,930	57.44%
2810	GUIDANCE	20,400	20,400	20,900	500	2.45%
2815	HEALTH	51,391	52,971	56,230	3,259	6.15%
5510	TRANSPORTATION	5,923	6,753	15,200	8,447	125.09%
5540	CONTRACT TRANSPORTATION	945	945	945	0	N/A
TOTAL		4,328,107	5,105,314	5,301,027	195,713	3.83%

OTHER EXPENSES SUMMARY

CODE	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:					
REGULAR SCHOOL	12,000	12,000	13,000	1,000	8.33%
PROG. FOR STU. W/DISABILITIES	32,500	32,500	32,500	0	N/A
TOTAL	44,500	44,500	45,500	1,000	2.25%
TEXTBOOKS:					
REGULAR SCHOOL	110,000	134,600	121,500	(13,100)	-9.73%
PROG. FOR STU. W/DISABILITIES				0	N/A
TOTAL	110,000	134,600	121,500	(13,100)	-9.73%

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EMPLOYEE BENEFITS	14,363,965	14,580,945	14,667,542	86,597	0.59%
DEBT SERVICE - PRINCIPAL	2,050,786	2,599,846	2,018,425	(581,421)	-22.36%
DEBT SERVICE - INTEREST	1,153,253	2,315,533	2,462,459	146,926	6.35%
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
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TOTAL	17,698,754	19,627,074	19,279,176	(347,898)	-1.77%
GRAND TOTAL	47,934,140	51,090,929	50,519,336	(571,593)	-1.12%