

CHITTENANGO CSD 2026-27 Proposed Budget

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	36,900	36,900	36,900	0	N/A
CENTRAL ADMINISTRATION	262,598	261,187	239,587	(21,600)	-8.27%
FINANCE	597,194	567,170	481,960	(85,210)	-15.02%
PERSONNEL & LEGAL	80,498	82,800	82,750	(50)	-0.06%
CENTRAL SERVICES	117,635	120,472	119,950	(522)	-0.43%
INSURANCE AND SPECIAL ITEMS	339,133	345,354	446,613	101,259	29.32%
CURRICULUM DEVELOPMENT	245,758	253,698	262,107	8,409	3.31%
EMPLOYEE BENEFITS	718,198	729,047	733,377	4,330	0.59%
SUPERVISION	1,209,852	1,178,289	1,247,760	69,472	5.90%
TOTAL	3,607,767	3,574,917	3,651,004	76,087	2.13%
SALARIES	2,173,340	2,147,817	2,119,024	(28,793)	-1.34%
FRINGE	718,198	729,047	733,377	4,330	0.59%
OTHER	716,228	698,052	798,602	100,550	14.40%
SUB TOTAL	3,607,767	3,574,917	3,651,004	76,087	2.13%
% OF BUDGET	7.53%	7.00%	7.23%		

PROGRAM COMPONENT	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	972,757	985,459	948,600	(36,859)	-3.74%
BUS GARAGE	152,450	152,450	163,850	11,400	7.48%
CO-CURRICULAR & ATHLETICS	969,843	970,154	1,013,901	43,747	4.51%
COMPUTER ASSISTED INSTRUCTION	752,111	852,042	977,558	125,516	14.73%
CONTRACT TRANSPORTATION	945	945	945	0	N/A
CURRICULUM & STAFF DEVELOPMENT	67,868	70,107	72,061	1,954	2.79%
EMPLOYEE BENEFITS	12,568,469	12,758,327	12,834,100	75,773	0.59%
GUIDANCE	904,138	998,253	985,683	(12,570)	-1.26%
HEALTH SERVICES	296,205	316,892	339,756	22,864	7.22%
INSTRUCTIONAL MEDIA	527,137	531,584	519,030	(12,554)	-2.36%
PERSONNEL & LEGAL	45,000	55,000	55,750	750	1.36%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	250,003	163,720	168,873	5,153	3.15%
STUDENT TRANSPORTION	2,882,177	3,018,428	3,143,194	124,766	4.13%
STUDENTS WITH DISABILITIES	4,822,767	5,682,132	5,430,841	(251,291)	-4.42%
TEACHING	11,588,638	11,634,747	11,219,805	(414,942)	-3.57%
TOTAL	36,800,508	38,190,239	37,873,946	(316,293)	-0.83%

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BOCES SERVICES	863,935	711,910	775,500	63,590	8.93%
CONTRACTUAL EXPENSE	38,150	43,600	42,600	(1,000)	-2.29%
EQUIPMENT	70,920	57,300	57,300	0	N/A
MATERIALS AND SUPPLIES	197,132	196,387	173,387	(23,000)	-11.71%
SUBSTITUTE TEACHER SALARIES	237,500	237,500	443,000	205,500	86.53%
SUPPORT STAFF SALARIES	251,782	273,621	279,455	5,834	2.13%
TEACHER SALARIES K-12	9,807,219	9,967,829	9,314,063	(653,766)	-6.56%
TEXTBOOKS	110,000	134,600	121,500	(13,100)	-9.73%
TUITION	12,000	12,000	13,000	1,000	8.33%
TOTAL	11,588,638	11,634,747	11,219,805	(414,942)	-3.57%
SALARIES	17,523,831	17,704,089	17,128,338	(575,751)	-3.25%
FRINGE	12,568,469	12,758,327	12,834,100	75,773	0.59%
OTHER	6,708,208	7,727,823	7,911,509	183,685	2.38%
SUB TOTAL	36,800,508	38,190,239	37,873,946	(316,293)	-0.83%
% OF BUDGET	76.77%	74.75%	74.97%		

CAPITAL COMPONENT	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
DEBT SERVICE	3,204,039	4,915,379	4,480,884	(434,495)	-8.84%
EMPLOYEE BENEFITS	1,077,297	1,093,571	1,100,066	6,495	0.59%
MAINTENANCE	1,034,664	1,065,214	1,066,773	1,559	0.15%
OPERATIONS	2,079,115	2,120,859	2,215,914	95,055	4.48%
TRANSFER TO CAPITAL	130,750	130,750	130,750	0	N/A
TOTAL	7,525,865	9,325,773	8,994,387	(331,387)	-3.55%
SALARIES	1,777,104	1,846,647	1,829,737	(16,910)	-0.92%
FRINGE	1,077,297	1,093,571	1,100,066	6,495	0.59%
OTHER	4,671,464	6,385,555	6,064,584	(320,971)	-5.03%
SUB TOTAL	7,525,865	9,325,773	8,994,387	(331,387)	-3.55%
% OF BUDGET	15.70%	18.25%	17.80%		

TOTAL	47,934,140	51,090,929	50,519,336	(571,593)	-1.12%
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