

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024	PROPOSED	TOTALS	PROPOSED	TOTALS	\$\$ CHANGE		
			BUDGET		BUDGET				
			2023-24		2024-25				
A 1010.438-100	MEMBERSHIPS & DUES	\$	18,000		\$	20,000	2,000	11.11%	
A 1010.446-100	EDUCATIONAL CONSULTANTS	\$	3,000		\$	3,000	-	N/A	
A 1010.479-100	TRAVEL/CONFERENCE	\$	6,000		\$	7,000	1,000	16.67%	
A 1010.501-100	SUPPLIES	\$	4,500	\$ 31,500	\$	4,500	\$ 34,500	-	N/A
A 1060.400-100	DISTRICT VOTE - CONTRACTUAL	\$	2,000		\$	2,000	-	N/A	
A 1060.501-100	DISTRICT VOTE - SUPPLIES	\$	400	\$ 2,400	\$	400	\$ 2,400	-	N/A
A 1240.150-100	SALARIES-SUPERINTENDENT	\$	176,381		\$	183,878	7,496	4.25%	
A 1240.152-100	SALARIES-UNUSED VACATION	\$	7,349		\$	7,662	312	4.25%	
A 1240.161-100	SALARIES-SEC TO SUPT	\$	47,134		\$	52,637	5,503	11.68%	
A 1240.161-102	SALARIES-UNUSED VACATION	\$	982		\$	1,022	40	4.08%	
A 1240.163-100	SALARY - LONGEVITY	\$	-		\$	-	-	N/A	
A 1240.182-100	SALARY - SUBSTITUTES	\$	-		\$	-	-	N/A	
A 1240.200-100	EQUIPMENT	\$	300		\$	300	-	N/A	
A 1240.465-100	REPAIRS & CONTRACTS	\$	300		\$	300	-	N/A	
A 1240.474-100	IN-DISTRICT MILEAGE	\$	4,800		\$	4,800	-	N/A	
A 1240.479-100	TRAVEL & CONFERENCES	\$	9,500		\$	10,500	1,000	10.53%	
A 1240.501-100	SUPPLIES	\$	1,500	\$ 248,247	\$	1,500	\$ 262,598	-	N/A
A 1310.156-100	SALARIES-ASS'T SUPT FOR BUS.	\$	160,200		\$	167,088	6,888	4.25%	
A 1310.156-101	SALARIES - UNUSED VACATION	\$	6,675		\$	6,969	284	4.25%	
A 1310.180-100	SALARIES-CLERICAL	\$	159,388		\$	155,392	(3,996)	-2.51%	
A 1310.183-100	SALARIES - CLERICAL LONGEVITY	\$	2,250		\$	2,300	50	2.22%	
A 1310.184-100	SALARIES-HOURLY	\$	16,825		\$	17,500	675	4.01%	
A 1310.185-100	SALARIES-OVERTIME	\$	650		\$	650	-	N/A	
A 1310.200-100	FINANCE-EQUIPMENT	\$	750		\$	1,250	500	66.67%	
A 1310.465-100	REPAIRS & CONTRACTS	\$	2,150		\$	2,150	-	N/A	
A 1310.472-100	ADVERTISING	\$	2,500		\$	2,750	250	10.00%	
A 1310.474-100	IN-DISTRICT MILEAGE	\$	4,200		\$	4,200	-	N/A	
A 1310.479-100	TRAVEL & CONFERENCES	\$	4,100		\$	4,100	-	N/A	
A 1310.490-100	BOCES	\$	47,447		\$	49,490	2,043	4.31%	
A 1310.501-100	SUPPLIES	\$	3,000	\$ 410,135	\$	3,000	\$ 416,749	-	N/A
A 1320.183-100	INTERNAL AUDITOR	\$	3,100		\$	3,500	400	12.90%	
A 1320.442-100	AUDITORS	\$	34,250	\$ 37,350	\$	34,250	\$ 37,750	-	N/A
A 1325.160-100	SALARIES - TREASURER	\$	103,217		\$	107,604	4,387	4.25%	
A 1325.162-100	SALARIES - UNUSED VACATION	\$	2,150		\$	2,242	91	4.25%	
A 1325.479-100	TRAVEL & TRAINING	\$	850	\$ 106,217	\$	1,450	\$ 111,295	600	70.59%
A 1330.400-100	COLLECTION FEES	\$	6,000		\$	10,000	4,000	66.67%	
A 1330.473-100	TAX COLLECTOR-POSTAGE	\$	4,100		\$	4,400	300	7.32%	
A 1330.501-100	SUPPLIES	\$	3,250	\$ 13,350	\$	3,500	\$ 17,900	250	7.69%
A 1380.400-100	FISCAL AGENT FEE	\$	15,000	\$ 15,000	\$	13,500	\$ 13,500	(1,500)	-10.00%
A 1420.441-100	LEGAL	\$	30,000	\$ 30,000	\$	30,000	\$ 30,000	-	N/A
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL	\$	40,000	\$ 40,000	\$	30,000	\$ 30,000	(10,000)	-25.00%
A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL	\$	25,000	\$ 25,000	\$	25,000	\$ 25,000	-	N/A
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$	3,000	\$ 3,000	\$	3,000	\$ 3,000	-	N/A
A 1430.490-100	BOCES	\$	44,755	\$ 44,755	\$	37,498	\$ 37,498	(7,257)	-16.21%

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024 PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,747		\$ 1,760		13	0.73%
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 90,835		\$ 91,500		665	0.73%
A 1620.161-100	SALARY-CUSTODIANS	\$ 273,862		\$ 282,256		8,394	3.07%
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,900		\$ 2,950		(950)	-24.36%
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000		\$ 16,000		-	N/A
A 1620.170-100	SALARIES-CLEANERS	\$ 707,300		\$ 755,684		48,384	6.84%
A 1620.173-101	SALARIES-LONGEVITY	\$ 6,900		\$ 5,550		(1,350)	-19.57%
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000		\$ 15,000		-	N/A
A 1620.179-100	SALARIES-SUMMER HELP	\$ 35,000		\$ 35,000		-	N/A
A 1620.180-100	SALARIES-CLERICAL	\$ 27,490		\$ 28,490		1,000	3.64%
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 24,000		\$ 24,000		-	N/A
A 1620.183-100	SALARIES-LONGEVITY	\$ 500		\$ 500		-	N/A
A 1620.183-102	SALARIES-HOURLY	\$ 500		\$ 500		-	N/A
A 1620.422-700	NATURAL GAS	\$ 149,500		\$ 160,500		11,000	7.36%
A 1620.424-700	SEWER	\$ 33,000		\$ 33,000		-	N/A
A 1620.425-700	ELECTRICITY	\$ 295,000		\$ 350,000		55,000	18.64%
A 1620.426-700	WATER	\$ 22,500		\$ 22,500		-	N/A
A 1620.427-700	TELEPHONE	\$ 2,500		\$ 2,500		-	N/A
A 1620.462-700	EXTERMINATION	\$ 4,000		\$ 4,000		-	N/A
A 1620.463-700	LAUNDRY	\$ -		\$ -		-	N/A
A 1620.490-100	BOCES	\$ 152,858		\$ 152,425		(433)	-0.28%
A 1620.543-700	CLEANING AND PAPER	\$ 93,000	\$ 1,955,391	\$ 95,000	\$ 2,079,115	2,000	2.15%
A 1621.164-100	SALARIES-MAINTENANCE	\$ 520,717		\$ 505,264		(15,453)	-2.97%
A 1621.164-101	SALARIES-LONGEVITY	\$ 5,250		\$ 5,150		(100)	-1.90%
A 1621.165-101	SAL-OT ALRM/EMER/SNOW	\$ 7,500		\$ 7,500		-	N/A
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000		\$ 35,000		13,000	59.09%
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000		\$ -		(25,000)	-100.00%
A 1621.465-700	EQUIPMENT REPAIRS	\$ 17,500		\$ 19,000		1,500	8.57%
A 1621.466-700	BUILDING REPAIR	\$ 135,000		\$ 135,000		-	N/A
A 1621.468-700	UPKEEP OF GROUNDS	\$ 82,000		\$ 82,000		-	N/A
A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 166,000		\$ 170,000		4,000	2.41%
A 1621.475-700	TRAINING & TRAVEL	\$ 2,250		\$ 2,250		-	N/A
A 1621.479-700	TRAVEL/CONFERENCE	\$ 1,000		\$ 1,000		-	N/A
A 1621.501-700	GENERAL SUPPLIES	\$ 35,000		\$ 37,500		2,500	7.14%
A 1621.544-700	ELECTRIC	\$ 20,000		\$ 20,000		-	N/A
A 1621.545-700	PLUMBING	\$ 15,000	\$ 1,054,217	\$ 15,000	\$ 1,034,664	-	N/A
A 1670.400-100	CONTRACTUAL PRINTING	\$ 16,250		\$ 16,250		-	N/A
A 1670.473-100	POSTAGE	\$ 28,000		\$ 28,000		-	N/A
A 1670.490-100	BOCES PRINTING	\$ 22,500	\$ 66,750	\$ 20,000	\$ 64,250	(2,500)	-11.11%
A 1680.200-100	DATA PROCESSING-EQUIPMENT					-	N/A
A 1680.446-100	CONSULTANTS	\$ 2,500		\$ 2,500		-	N/A
A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000		\$ 1,000		-	N/A
A 1680.490-100	BOCES	\$ 47,057		\$ 46,685		(372)	-0.79%
A 1680.501-100	SUPPLIES	\$ 3,200	\$ 53,757	\$ 3,200	\$ 53,385	-	N/A
A 1910.411-100	FIRE INSURANCE	\$ 88,000		\$ 92,500		4,500	5.11%
A 1910.412-100	LIABILITY INSURANCE	\$ 42,500		\$ 38,000		(4,500)	-10.59%
A 1910.414-100	STUDENT ACCIDENT INS	\$ 12,750	\$ 143,250	\$ 10,750	\$ 141,250	(2,000)	-15.69%
A 1981.498-100	ADMINISTRATIVE COSTS	\$ 79,643		\$ 80,282		639	0.80%
A 1981.499-100	RENTAL ON FACILITIES	\$ 116,501	\$ 196,144	\$ 117,601	\$ 197,883	1,100	0.94%

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CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024 PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 2010.118-100	SALARIES-K-5 CURRICULUM DEV					-	N/A
A 2010.118-200	SALARIES-K-5 CURRICULUM DEV BOLIVAR	\$ 9,250		\$ 9,250		-	N/A
A 2010.118-400	SALARIES-K-5 CURRICULUM DEV BRIDGEPORT	\$ 5,350		\$ 5,350		-	N/A
A 2010.118-500	SALARIES-K-5 CURRICULUM DEV MS	\$ 3,500		\$ 3,500		-	N/A
A 2010.128-600	SALARIES-6-8 CURRICULUM DEV MS	\$ 6,000		\$ 6,000		-	N/A
A 2010.132-100	SALARIES-9-12 CURRICULUM DEV HS	\$ 11,000		\$ 11,000		-	N/A
A 2010.154-100	SALARIES-ASST SUPT	\$ 136,600		\$ 142,406		5,806	4.25%
A 2010.154-101	SALARIES - UNUSED VACATION	\$ 5,692		\$ 5,934		242	4.25%
A 2010.183-100	SALARIES-CLERICAL	\$ 50,368		\$ 48,618		(1,750)	-3.47%
A 2010.183-101	SALARIES-HOURLY	\$ 500		\$ 500		-	N/A
A 2010.183-102	SALARIES-LONGEVITY			\$ 500		500	100.00%
A 2010.183-103	SALARIES-OVERTIME	\$ 200		\$ 200		-	N/A
A 2010.200-100	EQUIPMENT	\$ 1,500		\$ 1,500		-	N/A
A 2010.474-100	IN-DISTRICT MILEAGE	\$ 4,200		\$ 4,200		-	N/A
A 2010.479-100	TRAVEL & TRAINING	\$ 2,250		\$ 2,250		-	N/A
A 2010.500-100	OFFICE SUPPLIES	\$ 2,300		\$ 2,450		150	6.52%
A 2010.501-100	SUPPLIES - CURRICULUM DEV	\$ 1,750		\$ 2,000		250	14.29%
A 2010.538-100	PERIODICALS	\$ 200	\$ 240,660	\$ 100	\$ 245,758	(100)	-50.00%
A 2020.150-200	SALARIES - BLDG ADMINISTRATORS BOLIVAR	\$ 181,625		\$ 193,960		12,335	6.79%
A 2020.150-400	SALARIES - BLDG ADMINISTRATORS BRIDGEPORT	\$ 100,156		\$ 108,346		8,190	8.18%
A 2020.150-500	SALARIES - BLDG ADMINISTRATORS MS	\$ 222,581		\$ 175,000		(47,581)	-21.38%
A 2020.150-600	SALARIES - BLDG ADMINISTRATORS HS	\$ 342,998		\$ 363,692		20,694	6.03%
A 2020.154-101	SALARIES - UNUSED VACATION					-	N/A
A 2020.154-200	SALARIES - UNUSED VACATION BOLIVAR	\$ 3,493		\$ 7,460		3,967	113.58%
A 2020.154-400	SALARIES - UNUSED VACATION BRIDGEPORT	\$ 1,926		\$ 4,167		2,241	116.35%
A 2020.154-500	SALARIES - UNUSED VACATION MS	\$ 4,280		\$ 6,731		2,450	57.25%
A 2020.154-600	SALARIES - UNUSED VACATION HS	\$ 6,596		\$ 13,988		7,392	112.07%
A 2020.183-100	SALARIES - CLERICAL	\$ 260,637		\$ 284,108		23,471	9.01%
A 2020.183-101	SALARIES-HOURLY	\$ 1,300		\$ 1,300		-	N/A
A 2020.183-102	SALARIES-LONGEVITY	\$ 3,100		\$ 2,950		(150)	-4.84%
A 2020.183-103	SALARIES-OVERTIME	\$ 750		\$ 750		-	N/A
A 2020.200-200	OFFICE FURNITURE & EQUIPMENT	\$ 800		\$ 800		-	N/A
A 2020.200-400	OFFICE FURNITURE & EQUIPMENT	\$ 800		\$ 800		-	N/A
A 2020.200-500	OFFICE FURNITURE & EQUIPMENT	\$ 800		\$ 800		-	N/A
A 2020.200-600	OFFICE FURNITURE & EQUIPMENT	\$ 800		\$ 800		-	N/A
A 2020.465-200	EQUIPMENT REPAIR CONTRACT	\$ 500		\$ 500		-	N/A
A 2020.465-400	EQUIPMENT REPAIR CONTRACT	\$ 250		\$ 250		-	N/A
A 2020.465-600	EQUIPMENT REPAIR CONTRACT	\$ 300		\$ 300		-	N/A
A 2020.479-200	TRAINING & TRAVEL	\$ 3,600		\$ 3,600		-	N/A
A 2020.479-400	TRAINING & TRAVEL	\$ 1,800		\$ 1,800		-	N/A
A 2020.479-500	TRAINING & TRAVEL	\$ 3,600		\$ 3,600		-	N/A
A 2020.479-600	TRAINING & TRAVEL	\$ 5,400		\$ 5,400		-	N/A
A 2020.501-200	GENERAL SUPPLIES	\$ 1,500		\$ 1,500		-	N/A
A 2020.501-400	GENERAL SUPPLIES	\$ 1,250		\$ 1,250		-	N/A
A 2020.501-500	GENERAL SUPPLIES	\$ 2,500		\$ 2,500		-	N/A
A 2020.501-600	GENERAL SUPPLIES	\$ 12,500		\$ 12,500		-	N/A
A 2020.517-600	COMMENCEMENT	\$ 11,000	\$ 1,176,843	\$ 11,000	\$ 1,209,852	-	N/A
A 2070.150-102	SALARIES-MENTORS	\$ 17,778		\$ 17,778		-	N/A
A 2070.446-100	EDUCATIONAL CONSULTANTS	\$ 16,500		\$ 16,500		-	N/A
A 2070.479-100	TRAVEL & CONFERENCE	\$ 1,000		\$ 1,000		-	N/A
A 2070.490-100	STAFF DEVELOPMENT	\$ 32,590	\$ 67,868	\$ 32,590	\$ 67,868	-	N/A
A2110.120-200	SALARY K-3 TEACHERS BOLIVAR	\$ 1,970,169		\$ 2,055,535		85,366	4.33%

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LOC	DESCRIPTION	3/10/2024 PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 2110.120-400	SALARY K-3 TEACHERS BRIDGEPORT	\$ 789,850		\$ 961,079		171,229	21.68%
A 2110.121-200	IN SERVICE K-3 BOLIVAR	\$ 29,792		\$ 30,998		1,206	4.05%
A 2110.121-400	IN SERVICE K-3 BRIDGEPORT	\$ 4,864		\$ 6,972		2,108	43.34%
A 2110.122-200	SALARY 4-6 BOLIVAR	\$ 400,300		\$ 417,313		17,013	4.25%
A 2110.122-400	SALARY 4-6 BRIDGEPORT	\$ 122,824		\$ 249,818		126,994	103.40%
A 2110.122-500	SALARY 4-6 MS	\$ 943,887		\$ 961,103		17,216	1.82%
A 2110.120-103	SALARIES-GRADE/CONTENT COORD	\$ 43,848		\$ 43,848		-	N/A
A 2110.124-200	IN SERVICE 4-6 BOLIVAR	\$ 1,216		\$ 1,855		639	52.55%
A 2110.124-400	IN SERVICE 4-6 BRIDGEPORT	\$ 1,824		\$ 1,824		-	N/A
A 2110.124-500	IN SERVICE 4-6 MS	\$ 8,512		\$ 10,145		1,633	19.18%
A 2110.130-500	SALARIES-7-12 TEACHERS MS	\$ 1,700,534		\$ 1,701,580		1,046	0.06%
A 2110.130-600	SALARIES-7-12 TEACHERS HS	\$ 3,388,428		\$ 3,305,900		(82,528)	-2.44%
A 2110.131-500	INSERVICE 7-12 MS	\$ 16,413		\$ 6,500		(9,913)	-60.40%
A 2110.131-600	INSERVICE 7-12 HS	\$ 23,860		\$ 12,000		(11,860)	-49.71%
A 2110.132-500	SALARY DEPT CHAIRS MS	\$ 8,321		\$ 8,613		291	3.50%
A 2110.132-600	SALARY DEPT CHAIRS HS	\$ 31,050		\$ 32,137		1,087	3.50%
A 2110.140-200	SALARY DAILY SUBS BOLIVAR	\$ 50,000		\$ 50,000		-	N/A
A 2110.140-400	SALARY DAILY SUBS BRIDGEPORT	\$ 18,000		\$ 18,000		-	N/A
A 2110.140-500	SALARY DAILY SUBS MS	\$ 47,500		\$ 47,500		-	N/A
A 2110.140-600	SALARY DAILY SUBS HS	\$ 47,500		\$ 47,500		-	N/A
A 2110.141-200	SALARY LT SUBS BOLIVAR	\$ 3,500		\$ 3,500		-	N/A
A 2110.141-400	SALARY LT SUBS BRIDGEPORT	\$ 6,000		\$ 6,000		-	N/A
A 2110.141-500	SALARY LT SUBS MS	\$ 12,000		\$ 12,000		-	N/A
A 2110.141-600	SALARY LT SUBS HS	\$ 12,000		\$ 12,000		-	N/A
A 2110.148-200	HOME TEACHING BOLIVAR K-3	\$ 5,000		\$ 4,000		(1,000)	-20.00%
A 2110.148-201	HOME TEACHING BOLIVAR 4-6	\$ 5,000		\$ 4,000		(1,000)	-20.00%
A 2110.148-400	HOME TEACHING BRIDGEPORT K-3	\$ 5,000		\$ 4,000		(1,000)	-20.00%
A 2110.148-401	HOME TEACHING BRIDGEPORT 4-6	\$ 5,000		\$ 4,000		(1,000)	-20.00%
A 2110.148-500	HOME TEACHING MS 4-6	\$ 10,000		\$ 7,500		(2,500)	-25.00%
A 2110.148-501	HOME TEACHING MS 7-12	\$ 10,000		\$ 7,500		(2,500)	-25.00%
A 2110.148-600	HOME TEACHING HS 7-12	\$ 10,000		\$ 10,000		-	N/A
A 2110.182-200	SALARIES-AIDES SUBS BOLIVAR	\$ 8,000		\$ 9,000		1,000	12.50%
A 2110.182-400	SALARIES-AIDES SUBS BRIDGEPORT	\$ 4,000		\$ 4,000		-	N/A
A 2110.182-500	SALARIES-AIDES SUBS MS	\$ 4,400		\$ 4,400		-	N/A
A 2110.182-600	SALARIES-AIDES SUBS HS	\$ 4,400		\$ 4,400		-	N/A
A 2110.184-200	SALARIES-TEACHER AIDES BOLIVAR	\$ 79,911		\$ 75,905		(4,006)	-5.01%
A 2110.184-400	SALARIES-TEACHER AIDES BRIDGEPORT	\$ 30,509		\$ 31,691		1,182	3.87%
A 2110.184-500	SALARIES-TEACHER AIDES MS	\$ 48,344		\$ 49,881		1,537	3.18%
A 2110.184-600	SALARIES-TEACHER AIDES HS	\$ 56,594		\$ 58,855		2,261	4.00%
A 2110.184-101	SALARIES-HOURLY	\$ 3,000		\$ 2,000		(1,000)	-33.33%
A 2110.186-200	SALARIES-LONGEVITY	\$ 4,150		\$ 2,700		(1,450)	-34.94%
A 2110.186-400	SALARIES-LONGEVITY	\$ 1,600		\$ 1,450		(150)	-9.38%
A 2110.186-500	SALARIES-LONGEVITY	\$ 2,050		\$ 1,500		(550)	-26.83%
A 2110.186-600	SALARIES-LONGEVITY	\$ 2,050		\$ 1,500		(550)	-26.83%
A 2110.184-103	SALARIES-OVERTIME	\$ 500		\$ 500		-	N/A
A 2110.184-104	SALARIES-SUMMER	\$ 5,250		\$ 4,000		(1,250)	-23.81%
A 2110.200-100	EQUIPMENT	\$ 10,500		\$ 16,500		6,000	57.14%
A 2110.200-200	CLASSROOM FURNITURE	\$ 800		\$ 800		-	N/A
A 2110.200-400	CLASSROOM FURNITURE	\$ 4,200		\$ 4,200		-	N/A
A 2110.200-500	CLASSROOM FURNITURE	\$ 4,500		\$ 4,500		-	N/A
A 2110.200-600	CLASSROOM FURNITURE	\$ 4,500		\$ 4,500		-	N/A
A 2110.202-600	EQUIPMENT BUSINESS DEPT	\$ 500		\$ 500		-	N/A
A 2110.203-600	EQUIPMENT - ENGLISH DEPT	\$ 210		\$ 300		90	42.86%
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE	\$ 850		\$ 150		(700)	-82.35%
A 2110.205-600	EQUIPMENT - MATH DEPT	\$ 3,900		\$ 3,900		-	N/A
A 2110.206-600	EQUIPMENT - SCIENCE DEPT	\$ 14,800		\$ 13,270		(1,530)	-10.34%

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024	PROPOSED	TOTALS	PROPOSED	TOTALS	\$\$ CHANGE		
			BUDGET		BUDGET				
			2023-24		2024-25				
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES	\$	100		\$	100		-	N/A
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT	\$	3,750		\$	3,750		-	N/A
A 2110.464-200	BOOKBINDING	\$	100		\$	100		-	N/A
A 2110.464-500	BOOKBINDING	\$	400		\$	400		-	N/A
A 2110.464-600	BOOKBINDING	\$	900		\$	900		-	N/A
A 2110.465-400	EQUIPMENT REPAIR	\$	250		\$	250		-	N/A
A 2110.465-500	EQUIPMENT REPAIR	\$	1,250		\$	1,250		-	N/A
A 2110.465-600	EQUIPMENT REPAIR	\$	3,250		\$	3,250		-	N/A
A 2110.470-100	CONTRACTUAL	\$	12,000		\$	12,000		-	N/A
A 2110.475-100	TRAVEL IN DISTRICT	\$	3,800		\$	3,800		-	N/A
A 2110.479-100	TRAVEL & TRAINING	\$	350		\$	350		-	N/A
A 2110.479-101	TRAVEL & TRAINING - K-12 ART	\$	250		\$	250		-	N/A
A 2110.479-102	TRAVEL & TRAINING - K-12 LMS	\$	250		\$	250		-	N/A
A 2110.479-103	TRAVEL & TRAINING - K-12 MUSIC	\$	250		\$	250		-	N/A
A 2110.479-104	TRAVEL & TRAINING - K-12 PHYS ED	\$	250		\$	250		-	N/A
A 2110.479-105	TRAVEL & TRAINING - NURSE	\$	200		\$	200		-	N/A
A 2110.479-200	TRAVEL CONFERENCE	\$	1,250		\$	1,250		-	N/A
A 2110.479-400	TRAVEL CONFERENCE	\$	750		\$	750		-	N/A
A 2110.479-500	TRAVEL CONFERENCE	\$	2,250		\$	2,250		-	N/A
A 2110.479-600	TRAVEL CONFERENCE	\$	2,250		\$	2,250		-	N/A
A 2110.480-100	TEXTBOOKS	\$	15,000		\$	15,000		-	N/A
A 2110.480-200	TEXTBOOKS	\$	20,000		\$	20,000		-	N/A
A 2110.480-400	TEXTBOOKS	\$	11,500		\$	11,500		-	N/A
A 2110.480-500	TEXTBOOKS	\$	20,000		\$	20,000		-	N/A
A 2110.480-600	TEXTBOOKS	\$	27,000		\$	27,000		-	N/A
A 2110.483-200	TEXTBOOKS - NEWSPAPERS	\$	2,000		\$	2,000		-	N/A
A 2110.483-400	TEXTBOOKS - NEWSPAPERS	\$	250		\$	250		-	N/A
A 2110.483-500	TEXTBOOKS - NEWSPAPERS	\$	250		\$	250		-	N/A
A 2110.483-600	TEXTBOOKS - NEWSPAPERS	\$	500		\$	500		-	N/A
A 2110.490-100	BOCES	\$	855,824		\$	863,935	8,111	0.95%	
A 2110.501-200	GENERAL SUPPLIES	\$	22,000		\$	22,000		-	N/A
A 2110.501-400	GENERAL SUPPLIES	\$	18,500		\$	18,500		-	N/A
A 2110.501-500	GENERAL SUPPLIES	\$	29,000		\$	33,500	4,500	15.52%	
A 2110.501-600	GENERAL SUPPLIES	\$	18,500		\$	18,500		-	N/A
A 2110.502-600	SUPPLIES - BUSINESS	\$	600		\$	600		-	N/A
A 2110.503-800	SUPPLIES - ENGLISH	\$	800		\$	1,200	400	50.00%	
A 2110.504-800	SUPPLIES - FOREIGN LANG.	\$	550		\$	1,250	700	127.27%	
A 2110.505-800	SUPPLIES - MATH	\$	1,245		\$	1,245		-	N/A
A 2110.506-600	SUPPLIES - SCIENCE	\$	21,210		\$	25,450	4,240	19.99%	
A 2110.507-600	SUPPLIES - SOCIAL STUDIES	\$	2,150		\$	1,950	(200)	-9.30%	
A 2110.508-600	SUPPLIES - TECHNOLOGY	\$	11,500		\$	7,000	(4,500)	-39.13%	
A 2110.509-600	SUPPLIES - HEALTH	\$	900		\$	900		-	N/A
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION	\$	2,250		\$	2,250		-	N/A
A 2110.533-100	STANDARDIZED TEST	\$	6,500	\$ 11,153,589	\$	6,500	\$ 11,480,251		N/A
A 2124.481-200	READING PAPERBACKS BOLIVAR	\$	9,000		\$	9,000		-	N/A
A 2124.481-400	READING PAPERBACKS BRIDGEPORT	\$	4,500		\$	4,500		-	N/A
A 2124.510-200	READING SUPPLIES BOLIVAR	\$	1,700		\$	1,700		-	N/A
A 2124.510-400	READING SUPPLIES BRIDGEPORT	\$	700		\$	700		-	N/A
A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL	\$	1,000	\$ 16,900	\$	1,000	\$ 16,900		N/A
A 2130.202-600	ART EQUIPMENT	\$	1,250		\$	1,250		-	N/A
A 2130.502-200	ART SUPPLIES	\$	5,417		\$	5,400	(17)	-0.31%	
A 2130.502-400	ART SUPPLIES	\$	2,025		\$	3,186	1,161	57.33%	
A 2130.502-500	ART SUPPLIES	\$	8,667		\$	8,100	(567)	-6.54%	
A 2130.502-600	ART SUPPLIES	\$	12,000	\$ 29,359	\$	12,031	\$ 29,967	31	0.26%

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CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024	PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 2135.212-200	PHYS ED EQUIPMENT		\$ 2,000		\$ 2,000		-	N/A
A 2135.212-400	PHYS ED EQUIPMENT		\$ 1,450		\$ 1,450		-	N/A
A 2135.212-500	PHYS ED EQUIPMENT		\$ 2,100		\$ 2,100		-	N/A
A 2135.212-600	PHYS ED EQUIPMENT		\$ 2,250		\$ 2,250		-	N/A
A 2135.539-200	PHYS ED SUPPLIES		\$ 2,000		\$ 2,000		-	N/A
A 2135.539-400	PHYS ED SUPPLIES		\$ 1,200		\$ 1,200		-	N/A
A 2135.539-500	PHYS ED SUPPLIES		\$ 2,800		\$ 2,800		-	N/A
A 2135.539-600	PHYS ED SUPPLIES		\$ 3,500	\$ 17,300	\$ 3,500	\$ 17,300	-	N/A
A 2138.216-600	MUSIC EQUIPMENT		\$ 6,350		\$ 4,000		(2,350)	-37.01%
A 2138.438-600	MEMBERSHIP DUES		\$ 5,800		\$ 7,150		1,350	23.28%
A 2138.465-600	EQUIP REP/PIANO TUNING		\$ 12,000		\$ 13,000		1,000	8.33%
A 2138.516-200	MUSIC SUPPLIES		\$ 5,165		\$ 5,235		70	1.36%
A 2138.516-400	MUSIC SUPPLIES		\$ 1,025		\$ 1,025		-	N/A
A 2138.516-500	MUSIC SUPPLIES		\$ 6,670		\$ 6,900		230	3.45%
A 2138.516-600	MUSIC SUPPLIES		\$ 7,210	\$ 44,220	\$ 6,910	\$ 44,220	(300)	-4.16%
A 2250.150-200	SALARIES-SWD TEACHERS BOLIVAR		\$ 550,929		\$ 742,247		191,318	34.73%
A 2250.150-400	SALARIES-SWD TEACHERS BRIDGEPORT		\$ 377,824		\$ 424,665		46,841	12.40%
A 2250.150-500	SALARIES-SWD TEACHERS MS		\$ 308,394		\$ 344,896		36,502	11.84%
A 2250.150-600	SALARIES-SWD TEACHERS HS		\$ 379,355		\$ 508,072		128,717	33.93%
A 2250.154-100	SALARY DIRECTOR		\$ 126,270		\$ 131,321		5,051	4.00%
A 2250.154-101	UNUSED VACATION		\$ 5,261		\$ 5,472		210	4.00%
A 2250.182-200	SALARY-SUBSTITUTES BOLIVAR		\$ 5,500		\$ 5,500		-	N/A
A 2250.182-400	SALARY-SUBSTITUTES BRIDGEPORT		\$ 1,250		\$ 1,250		-	N/A
A 2250.182-500	SALARY-SUBSTITUTES MS		\$ 4,000		\$ 4,000		-	N/A
A 2250.182-600	SALARY-SUBSTITUTES HS		\$ 4,000		\$ 4,000		-	N/A
A 2250.183-100	SALARIES-CLERICAL		\$ 45,354		\$ 47,410		2,056	4.53%
A 2250.183-101	SALARIES-HOURLY		\$ 250		\$ 250		-	N/A
A 2250.183-103	SALARIES-OVERTIME		\$ 250		\$ 250		-	N/A
A 2250.184-200	SALARY TEACHER AIDES BOLIVAR		\$ 383,704		\$ 449,727		66,023	17.21%
A 2250.184-400	SALARY TEACHER AIDES BRIDGEPORT		\$ 182,020		\$ 174,650		(7,370)	-4.05%
A 2250.184-500	SALARY TEACHER AIDES MS		\$ 322,566		\$ 278,600		(43,966)	-13.63%
A 2250.184-600	SALARY TEACHER AIDES HS		\$ 129,193		\$ 132,136		2,943	2.28%
A 2250.184-101	SALARIES-HOURLY		\$ 2,500		\$ 2,500		-	N/A
A 2250.184-201	SALARIES-LONGEVITY BOLIVAR		\$ 5,150		\$ 5,150		-	N/A
A 2250.184-401	SALARIES-LONGEVITY BRIDGEPORT		\$ 900		\$ 900		-	N/A
A 2250.184-501	SALARIES-LONGEVITY MS		\$ 1,100		\$ 1,100		-	N/A
A 2250.184-601	SALARIES-LONGEVITY HS		\$ 1,100		\$ 1,100		-	N/A
A 2250.184-103	SALARIES-OVERTIME		\$ 500		\$ 500		-	N/A
A 2250.200-100	FURNITURE & EQUIPMENT		\$ 12,000		\$ 12,000		-	N/A
A 2250.200-101	OFFICE EQUIPMENT		\$ 1,000		\$ 1,250		250	25.00%
A 2250.400-100	CONTRACTUAL SERVICES		\$ 1,000		\$ 1,000		-	N/A
A 2250.465-100	EQUIPMENT REPAIRS		\$ 250		\$ 250		-	N/A
A 2250.470-100	TUITION - CONTRACTUAL		\$ 32,500		\$ 32,500		-	N/A
A 2250.474-100	IN-DISTRICT MILEAGE		\$ 7,500		\$ 8,500		1,000	13.33%
A 2250.479-100	TRAVEL & CONFERENCES		\$ 3,000		\$ 3,500		500	16.67%
A 2250.490-100	BOCES		\$ 1,214,920		\$ 1,480,821		265,901	21.89%
A 2250.501-100	SUPPLIES		\$ 5,500		\$ 6,000		500	9.09%
A 2250.501-101	OFFICE SUPPLIES		\$ 1,750		\$ 2,000		250	14.29%
A 2250.533-100	STANDARDIZED TESTS		\$ 9,000		\$ 9,000		-	N/A
A 2250.538-100	PERIODICALS		\$ 250	\$ 4,126,040	\$ 250	\$ 4,822,767	-	N/A
A 2280.490-100	WORKFORCE PREP. TUITION		\$ 837,699	\$ 837,699	\$ 971,257	\$ 971,257	133,558	15.94%

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024 PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 2330.150-100	SALARIES-EXTENDED YEAR					-	N/A
A 2330.490-100	BOCES					-	N/A
A 2330.501-600	SUPPLIES-EXTENDED YEAR	\$ 850	\$ 850	\$ 1,500	\$ 1,500	650	76.47%
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)	\$ 140,547	\$ 140,547	\$ 140,556	\$ 140,556	9	0.01%
A 2611.150-200	SALARIES-LIBRARY/MEDIA SPEC BOLIVAR	\$ 70,508		\$ 72,236		1,728	2.45%
A 2611.150-400	SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT	\$ 31,500		\$ 31,500		-	N/A
A 2611.150-500	SALARIES-LIBRARY/MEDIA SPEC MS	\$ 55,250		\$ 57,600		2,350	4.25%
A 2611.150-600	SALARIES-LIBRARY/MEDIA SPEC HS	\$ 78,869		\$ 56,972		(21,897)	-27.76%
A 2611.160-200	SALARIES-LIBRARY/MEDIA AIDES BOLIVAR	\$ 26,425		\$ 27,375		950	3.60%
A 2611.160-400	SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT	\$ 30,758		\$ 31,980		1,222	3.97%
A 2611.160-500	SALARIES-LIBRARY/MEDIA AIDES MS	\$ 30,318		\$ 31,420		1,102	3.63%
A 2611.160-600	SALARIES-LIBRARY/MEDIA AIDES HS	\$ 28,392		\$ 29,420		1,028	3.62%
A 2611.224-500	LIBRARY EQUIPMENT	\$ 3,500		\$ 3,500		-	N/A
A 2611.224-600	LIBRARY EQUIPMENT	\$ 1,000		\$ 1,000		-	N/A
A 2611.507-200	LIBRARY SUPPLIES	\$ 2,000		\$ 2,500		500	25.00%
A 2611.507-400	LIBRARY SUPPLIES	\$ 1,475		\$ 1,475		-	N/A
A 2611.507-500	LIBRARY SUPPLIES	\$ 2,500		\$ 2,500		-	N/A
A 2611.507-600	LIBRARY SUPPLIES	\$ 3,000		\$ 2,500		(500)	-16.67%
A 2611.538-200	PERIODICALS					-	N/A
A 2611.538-400	PERIODICALS					-	N/A
A 2611.538-500	PERIODICALS					-	N/A
A 2611.538-600	PERIODICALS	\$ -		\$ -		-	N/A
A 2611.591-200	LIBRARY BOOKS	\$ 9,000		\$ 8,500		(500)	-5.56%
A 2611.591-400	LIBRARY BOOKS	\$ 6,000		\$ 6,000		-	N/A
A 2611.591-500	LIBRARY BOOKS	\$ 8,325		\$ 8,325		-	N/A
A 2611.591-600	LIBRARY BOOKS	\$ 11,278	\$ 400,098	\$ 11,778	\$ 386,581	500	4.43%
A 2630.200-100	COMPUTER HARDWARE	\$ 62,500		\$ 60,000		(2,500)	-4.00%
A 2630.490-100	BOCES	\$ 214,549		\$ 256,308		41,759	19.46%
A 2630.501-200	COMPUTER SUPPLIES	\$ 4,250		\$ 4,250		-	N/A
A 2630.161-100	SALARIES - TECHNOLOGY	\$ 369,169		\$ 379,053		9,884	2.68%
A 2630.501-400	COMPUTER SUPPLIES	\$ 4,000		\$ 4,000		-	N/A
A 2630.501-500	COMPUTER SUPPLIES	\$ 4,750		\$ 4,750		-	N/A
A 2630.501-600	COMPUTER SUPPLIES	\$ 8,000		\$ 8,000		-	N/A
A 2630.590-100	COMPUTER SOFTWARE	\$ 9,000		\$ 5,500		(3,500)	-38.89%
A 2630.590-200	COMPUTER SOFTWARE	\$ 6,500		\$ 5,500		(1,000)	-15.38%
A 2630.590-400	COMPUTER SOFTWARE	\$ 4,750		\$ 3,750		(1,000)	-21.05%
A 2630.590-500	COMPUTER SOFTWARE	\$ 20,000		\$ 12,500		(7,500)	-37.50%
A 2630.590-600	COMPUTER SOFTWARE	\$ 10,500	\$ 717,968	\$ 8,500	\$ 752,111	(2,000)	-19.05%
A 2810.158-100	SALARIES-COUNSELORS					-	N/A
A 2810.158-200	SALARIES-COUNSELORS BOLIVAR	\$ 155,998		\$ 161,995		5,997	3.84%
A 2810.158-400	SALARIES-COUNSELORS BRIDGEPORT	\$ 66,748		\$ 69,585		2,837	4.25%
A 2810.158-500	SALARIES-COUNSELORS MS	\$ 220,339		\$ 212,727		(7,612)	-3.45%
A 2810.158-600	SALARIES-COUNSELORS HS	\$ 315,394		\$ 328,800		13,406	4.25%
A 2810.183-100	SALARIES - CLERICAL	\$ 112,325		\$ 94,131		(18,194)	-16.20%
A 2810.183-101	SALARIES-HOURLY	\$ 1,800		\$ 1,800		-	N/A
A 2810.183-102	SALARIES-LONGEVITY	\$ 975		\$ 1,250		275	28.21%
A 2810.183-103	SALARIES-OVERTIME	\$ 700		\$ 700		-	N/A
A 2810.200-600	EQUIPMENT	\$ 1,300		\$ 1,300		-	N/A
A 2810.400-100	SCHOOL COUNSELING SERVICE	\$ 3,500		\$ 3,500		-	N/A
A 2810.490-100	BOCES	\$ 20,000		\$ 20,400		400	2.00%
A 2810.501-200	GUIDANCE SUPPLIES	\$ 300		\$ 300		-	N/A
A 2810.501-400	GUIDANCE SUPPLIES	\$ 250		\$ 250		-	N/A

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024 PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 2810.501-500	GUIDANCE SUPPLIES	\$ 2,000		\$ 2,000		-	N/A
A 2810.501-600	GUIDANCE SUPPLIES	\$ 3,000		\$ 3,000		-	N/A
A 2810.533-500	STANDARDIZED TEST	\$ 400		\$ 400		-	N/A
A 2810.533-600	STANDARDIZED TEST	\$ 1,300	\$ 906,329	\$ 2,000	\$ 904,138	700	53.85%
A 2815.149-100	SALARIES - NURSE SUBS					-	N/A
A 2815.149-200	SALARIES - NURSE SUBS BOLIVAR	\$ 1,250		\$ 1,250		-	N/A
A 2815.149-400	SALARIES - NURSE SUBS BRIDGEPORT	\$ 1,250		\$ 1,250		-	N/A
A 2815.149-500	SALARIES - NURSE SUBS MS	\$ 1,000		\$ 1,000		-	N/A
A 2815.149-600	SALARIES - NURSE SUBS HS	\$ 875		\$ 875		-	N/A
A 2815.150-200	SALARIES-REGISTERED NURSES BOLIVAR	\$ 60,959		\$ 58,816		(2,143)	-3.52%
A 2815.150-400	SALARIES-REGISTERED NURSES BRIDGEPORT	\$ 60,071		\$ 62,624		2,553	4.25%
A 2815.150-500	SALARIES-REGISTERED NURSES MS	\$ 43,030		\$ 45,016		1,986	4.62%
A 2815.150-600	SALARIES-REGISTERED NURSES HS	\$ 44,876		\$ 46,783		1,907	4.25%
A 2815.200-100	HEALTH EQUIPMENT	\$ 2,750		\$ 2,750		-	N/A
A 2815.200-600	HEALTH EQUIPMENT	\$ 1,000		\$ 1,000		-	N/A
A 2815.403-100	SCHOOL PHYSICIAN	\$ 6,300		\$ 6,300		-	N/A
A 2815.484-100	PRIVATE SCHOOL SVCS	\$ 13,800		\$ 13,800		-	N/A
A 2815.490-100	BOCES	\$ 49,581		\$ 51,391		1,810	3.65%
A 2815.564-200	HEALTH SUPPLIES	\$ 750		\$ 850		100	13.33%
A 2815.564-400	HEALTH SUPPLIES	\$ 750		\$ 750		-	N/A
A 2815.564-500	HEALTH SUPPLIES	\$ 750		\$ 850		100	13.33%
A 2815.564-600	HEALTH SUPPLIES	\$ 800	\$ 289,792	\$ 900	\$ 296,205	100	12.50%
A 2820.150-100	PSYCHOLOGISTS	\$ 274,172	\$ 274,172	\$ 250,003	\$ 250,003	(24,169)	-8.82%
A 2850.150-100	SALARIES-FACULTY ADVISORS	\$ 158,505		\$ 164,845		6,340	4.00%
A 2850.500-200	CO-CURRICULAR SUPPLIES	\$ 1,250		\$ 1,300		50	4.00%
A 2850.500-500	CO-CURRICULAR SUPPLIES	\$ 750		\$ 800		50	6.67%
A 2850.500-600	CO-CURRICULAR SUPPLIES	\$ 750	\$ 161,255	\$ 800	\$ 167,745	50	6.67%
A 2855.151-100	SALARIES-OTHER SUPERVISION	\$ 68,000		\$ 130,400		62,400	91.76%
A 2855.192-100	SALARIES - COACHES	\$ 396,521		\$ 429,998		33,477	8.44%
A 2855.200-600	ATHLETIC EQUIPMENT	\$ 21,510		\$ 43,516		22,006	102.31%
A 2855.400-600	ATHLETIC TRAINER (contractual)	\$ 45,000		\$ -		(45,000)	-100.00%
A 2855.407-600	ATHLETIC OFFICIALS	\$ 72,551		\$ 76,182		3,631	5.00%
A 2855.407-601	OFFICIALS MILEAGE	\$ 1,500		\$ 1,500		-	N/A
A 2855.438-600	MEMBERSHIPS & DUES	\$ 20,000		\$ 21,500		1,500	7.50%
A 2855.465-600	EQUIPMENT REPAIR	\$ 18,500		\$ 18,500		-	N/A
A 2855.479-600	TRAVEL & CONFERENCES	\$ 9,000		\$ 9,000		-	N/A
A 2855.501-600	SUPPLIES	\$ 70,933	\$ 723,515	\$ 71,502	\$ 802,098	569	0.80%
A 5510.160-188	HEALTH INSURANCE BUY-OUT	\$ 5,300		\$ 7,350		2,050	38.68%
A 5510.161-700	SALARIES-BUS DRIVERS	\$ 1,385,650		\$ 1,495,000		109,350	7.89%
A 5510.165-100	SALARIES-MECHANICS	\$ 275,356		\$ 285,994		10,638	3.86%
A 5510.165-101	SALARIES-LONGEVITY+ALLOWANCE	\$ 3,125		\$ 3,125		-	N/A
A 5510.166-100	SALARIES-SAFE DRIVING	\$ 15,000		\$ 15,000		-	N/A
A 5510.167-100	SALARIES-TRANS SUP+SAFETY	\$ 118,083		\$ 126,230		8,147	6.90%
A 5510.167-102	SALARIES-LONGEVITY	\$ 400		\$ 1,450		1,050	262.50%
A 5510.183-100	SALARIES-TYPIST	\$ 5,500		\$ 5,500		-	N/A
A 5510.183-101	SALARIES-HOURLY	\$ 300		\$ 300		-	N/A
A 5510.183-102	SALARIES-LONGEVITY			\$ 350		350	100.00%
A 5510.184-100	SALARIES-AIDES	\$ 119,058		\$ 112,355		(6,703)	-5.63%
A 5510.184-101	SALARIES-LONGEVITY	\$ 2,300		\$ 2,300		-	N/A
A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 69,000		\$ 69,000		-	N/A
A 5510.187-100	SALARIES-EXTRA TRIPS					-	N/A

CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024	PROPOSED	TOTALS	PROPOSED	TOTALS	\$\$ CHANGE	
			BUDGET		BUDGET			
		2023-24	2024-25		2024-25			
A 5510.188-102	SALARIES-LONGEVITY	\$ 14,950	\$ 14,950		\$ 14,950		-	N/A
A 5510.188-103	OVERTIME	\$ 17,000	\$ 17,000		\$ 14,900		(2,100)	-12.35%
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 12,000	\$ 12,000		\$ 12,000		-	N/A
A 5510.188-105	FIELD TRIPS	\$ 32,000	\$ 32,000		\$ 32,000		-	N/A
A 5510.188-106	ATHLETIC EVENTS	\$ 54,000	\$ 54,000		\$ 54,000		-	N/A
A 5510.193-100	MECHANIC OVERTIME	\$ 1,500	\$ 1,500		\$ 1,500		-	N/A
A 5510.200-800	OFFICE EQUIPMENT	\$ 1,500	\$ 1,500		\$ 1,500		-	N/A
A 5510.225-800	EQUIPMENT	\$ 1,500	\$ 1,500		\$ 1,500		-	N/A
A 5510.400-800	CONTRACTUAL SERVICES	\$ 7,500	\$ 7,500		\$ 7,500		-	N/A
A 5510.403-800	SCHOOL PHYSICIAN	\$ 5,250	\$ 5,250		\$ 5,250		-	N/A
A 5510.465-800	EQUIPMENT REPAIRS	\$ 9,000	\$ 9,000		\$ 9,000		-	N/A
A 5510.474-800	TRAVEL/CONFERENCE	\$ 1,850	\$ 1,850		\$ 1,850		-	N/A
A 5510.490-100	BOCES	\$ 5,905	\$ 5,923		\$ 5,923		18	0.30%
A 5510.501-801	OFFICE SUPPLIES	\$ 1,500	\$ 1,500		\$ 1,500		-	N/A
A 5510.571-800	GASOLINE	\$ 362,500	\$ 362,500		\$ 362,500		-	N/A
A 5510.571-801	DIESEL	\$ 100,000	\$ 100,000		\$ 100,000		-	N/A
A 5510.571-802	OTHER FUEL PURCHASES	\$ 6,000	\$ 6,000		\$ 6,000		-	N/A
A 5510.572-800	OIL & LUBRICANTS	\$ 12,000	\$ 12,000		\$ 12,000		-	N/A
A 5510.573-800	TIRES	\$ 15,000	\$ 15,000		\$ 15,000		-	N/A
A 5510.579-800	BUS MAINT SUPPLIES	\$ 15,000	\$ 15,000		\$ 15,000		-	N/A
A 5510.586-800	PARTS	\$ 69,000	\$ 69,000		\$ 69,000		-	N/A
A 5510.590-800	SOFTWARE	\$ 17,500	\$ 17,500	\$ 2,761,527	\$ 15,350	\$ 2,882,177	(2,150)	-12.29%
A 5530.196-100	SALARIES-MAINTENANCE	\$ 15,000	\$ 15,000		\$ 15,000		-	N/A
A 5530.410-100	FLEET INSURANCE	\$ 43,110	\$ 43,110		\$ 42,500		(610)	-1.41%
A 5530.412-100	LIABILITY INSURANCE	\$ 12,789	\$ 12,789		\$ 12,500		(289)	-2.26%
A 5530.422-800	NATURAL GAS	\$ 27,500	\$ 27,500		\$ 29,500		2,000	7.27%
A 5530.425-800	ELECTRIC	\$ 33,000	\$ 33,000		\$ 43,000		10,000	30.30%
A 5530.426-800	WATER	\$ 950	\$ 950		\$ 950		-	N/A
A 5530.427-800	TELEPHONE	\$ 2,000	\$ 2,000		\$ 2,000		-	N/A
A 5530.463-800	LAUNDRY	\$ 4,000	\$ 4,000		\$ 4,000		-	N/A
A 5530.468-800	GARAGE REPAIR	\$ 2,000	\$ 2,000		\$ 2,000		-	N/A
A 5530.542-800	MAINTENANCE SUPPLIES	\$ 500	\$ 500		\$ 500		-	N/A
A 5530.544-800	ELECTRIC SUPPLIES	\$ 300	\$ 300		\$ 300		-	N/A
A 5530.545-800	PLUMBING SUPPLIES	\$ 200	\$ 200	\$ 141,349	\$ 200	\$ 152,450	-	N/A
A 5581.490-100	HAND TRANS CONTRACT (612)	\$ 945	\$ 945	\$ 945	\$ 945	\$ 945	-	N/A
A 9010.810-100	NYS EMPLOYEES RETIREMENT	\$ 846,057	\$ 846,057	\$ 846,057	\$ 1,052,483	\$ 1,052,483	206,425	24.40%
A 9020.820-100	NYS TEACHERS RETIREMENT	\$ 1,528,163	\$ 1,528,163	\$ 1,528,163	\$ 1,659,428	\$ 1,659,428	131,265	8.59%
A 9030.830-100	SOCIAL SECURITY	\$ 1,707,025	\$ 1,707,025	\$ 1,707,025	\$ 1,760,525	\$ 1,760,525	53,500	3.13%
A 9040.870-100	WORKERS COMPENSATION	\$ 185,000	\$ 185,000	\$ 185,000	\$ 230,060	\$ 230,060	45,060	24.36%
A 9045.860-100	LIFE INSURANCE	\$ 22,350	\$ 22,350	\$ 22,350	\$ 23,750	\$ 23,750	1,400	6.26%
A 9050.865-100	UNEMPLOYMENT INSURANCE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	-	N/A
A 9055.850-100	DISABILITY INSURANCE	\$ 70,791	\$ 70,791	\$ 70,791	\$ 72,350	\$ 72,350	1,559	2.20%
A 9060.840-100	HEALTH INSURANCE ACTIVE	\$ 5,573,674	\$ 5,573,674	\$ 5,573,674	\$ 5,652,666	\$ 5,652,666	78,992	1.42%
A 9060.840-101	HEALTH INSURANCE - RETIREES	\$ 3,219,386	\$ 3,219,386	\$ 3,219,386	\$ 3,343,907	\$ 3,343,907	124,521	3.87%

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CHITTENANGO CSD 2024-2025 PROPOSED BUDGET APPROPRIATIONS

LOC	DESCRIPTION	3/10/2024	PROPOSED BUDGET 2023-24	TOTALS	PROPOSED BUDGET 2024-25	TOTALS	\$\$ CHANGE	
A 9060.840-101	ADMIN NON-CATEGORICAL		\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	-	N/A
A 9060.841-100	DENTAL INSURANCE		\$ 250,986	\$ 250,986	\$ 268,000	\$ 268,000	17,014	6.78%
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS		\$ 12,500	\$ 12,500	\$ 3,000	\$ 3,000	(9,500)	-76.00%
A 9070.870-100	TEAMSTERS FUND INSURANCE		\$ 201,000	\$ 201,000	\$ 204,500	\$ 204,500	3,500	1.74%
A 9070.880-100	TEAMSTERS LIFE INSURANCE		\$ 5,197	\$ 5,197	\$ 5,301	\$ 5,301	104	2.00%
A 9089.890-100	NYSUT VISION PLAN		\$ 33,895		\$ 33,895		-	N/A
A 9089.890-101	VISION - OTHER EMPLOYEES		\$ 5,600	\$ 39,495	\$ 5,600	\$ 39,495	-	N/A
A 9711.610-100	REFUNDED BONDS PRIN		\$ 1,445,403		\$ 1,506,357		60,954	4.22%
A 9711.710-100	REFUNDED BONDS INT		\$ 793,750	\$ 2,239,153	\$ 730,646	\$ 2,237,003	(63,104)	-7.95%
A 9732.610-100	BUS NOTES - PRIN		\$ 591,947		\$ 544,429		(47,518)	-8.03%
A 9732.710-100	BUS NOTES - INT		\$ 43,083	\$ 635,030	\$ 422,607	\$ 967,036	379,524	880.91%
A 9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER		\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	-	N/A
A 9901.960-100	TRANSFER TO CAPITAL FUND		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-	N/A
	TOTAL			\$ 45,420,345		\$ 47,934,140	-	N/A
	ADOPTED BUDGET			\$ 45,420,345		\$ 47,934,140		
	\$ DIFFERENCE			\$ 2,400,835		\$ 2,513,794		#REFI