

CHITTENANGO CSD 2024-25 Proposed Budget

BUDGET SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
.15	Instructional Salaries	14,110,394	14,821,461	15,638,121	816,660	5.51%
.16	Noninstructional Salaries	6,172,979	6,714,742	6,924,228	209,486	3.12%
.20	Equipment	236,140	231,737	241,486	9,749	4.21%
.40	Contractual	1,548,345	1,536,900	1,591,532	54,632	3.55%
.40	Special Items	150,989	143,250	141,250	(2,000)	-1.40%
.45	Supplies	1,130,407	1,219,378	1,216,162	(3,216)	-0.26%
.47	Tuition	72,750	44,500	44,500	0	N/A
.48	Textbooks	110,500	110,000	110,000	0	N/A
.49	Services From BOCES	3,396,417	3,883,321	4,328,107	444,786	11.45%
.80	Employee Benefits	12,991,814	13,710,124	14,363,965	653,841	4.77%
.6&.7	Debt Service	2,968,025	2,874,183	3,204,039	329,856	11.48%
.90	TRANSFERS & FUND BALANCE	130,750	130,750	130,750	0	N/A
TOTAL		43,019,510	45,420,345	47,934,140	2,513,794	5.53%

PERSONNEL SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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1010	BOARD OF EDUCATION	-				
1240	CHIEF SCHOOL ADMINISTRATOR	224,006	231,847	245,198	13,352	5.76%
1310	BUSINESS ADMINISTRATOR	334,705	345,988	349,809	3,821	1.10%
1325	TREASURER	53,833	105,367	109,845	4,478	4.25%
1330	TAX COLLECTION				0	N/A
1430	PERSONNEL	45,500	65,000	55,000	(10,000)	-15.38%
1620	OPERATION	1,156,085	1,203,033	1,259,190	56,156	4.67%
1621	MAINTENANCE	516,232	533,467	517,914	(15,553)	-2.92%
2010	CURR. DEV. AND SUPERVISION	221,845	228,460	233,258	4,797	2.10%
2020	SUPERVISION - REG. SCHOOL	998,867	1,129,443	1,162,452	33,010	2.92%
2070	IN-SERVICE TRNG - INSTRUCTION	1,777	17,778	17,778	0	N/A
2110	REGULAR SCHOOL	9,790,243	9,986,950	10,296,501	309,551	3.10%
2250	PROG. FOR STU. W/DISABILITIES	2,487,668	2,837,370	3,265,696	428,326	15.10%
2280	OCCUPATIONAL EDUCATION	-	-		0	N/A
2330	SPECIAL SCHOOLS	-	-		0	N/A
2610	SCHOOL LIBRARY AND AV	336,406	352,020	338,503	(13,517)	-3.84%
2630	COMPUTER-ASSISTED INSTR.	293,555	369,169	379,053	9,884	2.68%
2805	ATTENDANCE - REG. SCHOOL	-	-		0	N/A
2810	GUIDANCE	844,059	874,279	870,988	(3,291)	-0.38%
2815	HEALTH SERVICES	214,137	213,311	217,614	4,303	2.02%
2820	PSYCHOLOGICAL SERVICES	208,086	274,172	250,003	(24,169)	-8.82%
2825	SOCIAL WORK SERVICES	-	-		0	N/A
2850	CO-CURRICULAR ACTIVITIES	148,261	158,505	164,845	6,340	4.00%
2855	INTERSCHOLASTIC ATHLETICS	452,137	464,521	560,398	95,877	20.64%
5510	DISTRICT TRANS. SERVICES	1,940,970	2,130,522	2,253,304	122,782	5.76%
5530	GARAGE BUILDING	15,000	15,000	15,000	0	N/A
TOTAL		20,283,373	21,536,203	22,562,349	1,026,146	4.76%

EQUIPMENT SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1240	CHIEF SCHOOL ADMINISTRATOR	300	300	300	0	N/A
1310	BUSINESS ADMINISTRATOR	750	750	1,250	500	66.67%
1620	OPERATION	-	-		0	N/A

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1621	MAINTENANCE	47,000	47,000	35,000	(12,000)	-25.53%
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	3,000	3,200	3,200	0	N/A
2110	REGULAR SCHOOL	49,695	48,610	52,470	3,860	7.94%
2130	ART	6,667	6,667	6,650	(17)	-0.25%
2135	PHYSICAL EDUCATION	7,800	7,800	7,800	0	N/A
2138	MUSIC	7,150	6,350	4,000	(2,350)	-37.01%
2250	PROG. FOR STU. W/DISABILITIES	13,200	13,000	13,250	250	1.92%
2280	OCCUPATIONAL EDUCATION	-	-		0	N/A
2610	SCHOOL LIBRARY AND AV	4,500	4,500	4,500	0	N/A
2630	COMPUTER-ASSISTED INSTR.	60,000	62,500	60,000	(2,500)	-4.00%
2810	GUIDANCE	1,300	1,300	1,300	0	N/A
2815	HEALTH SERVICES	2,750	3,750	3,750	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	27,028	21,510	43,516	22,006	102.31%
5510	DISTRICT TRANS. SERVICES	3,500	3,000	3,000	0	N/A
5530	GARAGE BUILDING	-	-		0	N/A
TOTAL		236,140	231,737	241,486	9,749	4.21%

CONTRACTUAL SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	27,000	27,000	30,000	3,000	11.11%
1040	DISTRICT CLERK	-	-		0	N/A
1060	DISTRICT MEETING	2,500	2,000	2,000	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	14,600	14,600	15,600	1,000	6.85%
1310	BUSINESS ADMINISTRATOR	13,300	12,950	13,200	250	1.93%
1320	AUDITING	31,750	37,350	37,750	400	1.07%
1325	TREASURER	600	850	1,450	600	70.59%
1330	TAX COLLECTION	16,275	10,100	14,400	4,300	42.57%
1345	PURCHASING	-	-		0	N/A
1380	FISCAL AGENT FEES	14,500	15,000	13,500	(1,500)	-10.00%
1420	LEGAL	30,000	30,000	30,000	0	N/A

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1430	PERSONNEL	7,250	3,000	3,000	0	N/A
1480	PUBLIC INFO. AND SERVICES	-	-	-	0	N/A
1620	OPERATION	512,550	506,500	572,500	66,000	13.03%
1621	MAINTENANCE	402,000	403,750	409,250	5,500	1.36%
1670	CENTRAL PRINTING AND MAILING	60,000	44,250	44,250	0	N/A
1680	CENTRAL DATA PROCESSING	3,500	3,500	3,500	0	N/A
1900	SPECIAL ITEMS	150,989	143,250	141,250	(2,000)	-1.40%
2010	CURR. DEV. AND SUPERVISION	6,200	6,450	6,450	0	N/A
2020	SUPERVISION - REG. SCHOOL	6,900	15,450	15,450	0	N/A
2070	IN-SERVICE TRNG - INSTRUCTION	17,500	17,500	17,500	0	N/A
2110	REGULAR SCHOOL	18,000	18,000	18,000	0	N/A
2138	MUSIC	17,000	17,800	20,150	2,350	13.20%
2250	PROG. FOR STU. W/DISABILITIES	9,450	11,750	13,250	1,500	12.77%
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	19,250	20,100	20,100	0	N/A
2825	SOCIAL WORK SERVICES	-	-	-	0	N/A
2855	INTERSCHOLASTIC ATHLETICS	170,760	166,551	126,682	(39,869)	-23.94%
5510	DISTRICT TRANS. SERVICES	22,825	23,600	23,600	0	N/A
5530	GARAGE BUILDING	121,135	125,349	136,450	11,101	8.86%
5540	CONTRACT TRANSPORTATION	-	-	-	0	N/A
TOTAL		1,699,334	1,680,150	1,732,782	52,632	3.13%

MATERIALS & SUPPLIES SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION	4,500	4,500	4,500	0	N/A
1040	DISTRICT CLERK	-	-	-	0	N/A
1060	DISTRICT MEETING	500	400	400	0	N/A
1240	CHIEF SCHOOL ADMINISTRATOR	1,500	1,500	1,500	0	N/A

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1310	BUSINESS ADMINISTRATOR	3,000	3,000	3,000	0	N/A
1325	TREASURER	-	-	-	0	N/A
1330	TAX COLLECTION	4,500	3,250	3,500	250	7.69%
1345	PURCHASING	-	-	-	0	N/A
1480	PUBLIC INFO. AND SERVICES	-	-	-	0	N/A
1620	OPERATION	90,000	93,000	95,000	2,000	2.15%
1621	MAINTENANCE	69,000	70,000	72,500	2,500	3.57%
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	3,950	4,250	4,550	300	7.06%
2020	SUPERVISION - REG. SCHOOL	27,750	28,750	28,750	0	N/A
2070	IN-SERVICE TRNG - INSTRUCTION	-	-	-	0	N/A
2110	REGULAR SCHOOL	136,695	135,705	140,845	5,140	3.79%
2124	READING	3,400	3,400	3,400	0	N/A
2130	ART	22,692	22,692	23,317	625	2.75%
2135	PHYSICAL EDUCATION	9,500	9,500	9,500	0	N/A
2138	MUSIC	20,050	20,070	20,070	0	N/A
2250	PROG. FOR STU. W/DISABILITIES	16,000	16,500	17,250	750	4.55%
2330	SPECIAL SCHOOLS	700	850	1,500	650	76.47%
2610	SCHOOL LIBRARY AND AV	43,578	43,578	43,578	0	N/A
2630	COMPUTER-ASSISTED INSTR.	72,500	71,750	56,750	(15,000)	-20.91%
2810	GUIDANCE	7,250	7,250	7,950	700	9.66%
2815	HEALTH SERVICES	3,050	3,050	3,350	300	9.84%
2850	CO-CURRICULAR ACTIVITIES	2,000	2,750	2,900	150	5.45%
2855	INTERSCHOLASTIC ATHLETICS	55,142	70,933	71,502	569	0.80%
5510	DISTRICT TRANS. SERVICES	528,950	598,500	596,350	(2,150)	-0.36%
5530	GARAGE BUILDING	1,000	1,000	1,000	0	N/A

TOTAL	1,130,407	1,219,378	1,216,162	(3,216)	-0.26%
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BOCES SERVICES SUMMARY

CODE		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1010	BOARD OF EDUCATION					
1310	BUSINESS ADMINISTRATOR	41,241	47,447	49,490	2,043	4.31%

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1430	PERSONNEL	46,737	44,755	37,498	(7,257)	-16.21%
1620	OPERATION	174,419	152,858	152,425	(433)	-0.28%
1670	CENTRAL PRINTING AND MAILING	40,000	22,500	20,000	(2,500)	-11.11%
1680	CENTRAL DATA PROCESSING	46,906	47,057	46,685	(372)	-0.79%
1900	ADMIN CHARGE	76,463	79,643	80,282	639	0.80%
1900	CAPITAL EXPENSES	112,249	116,501	117,601	1,100	0.94%
2070	IN-SERVICE TRNG - INSTRUCTION	16,485	32,590	32,590	0	N/A
2110	REGULAR SCHOOL	808,227	855,824	863,935	8,111	0.95%
2250	PROG. FOR STU. W/DISABILITIES	896,688	1,214,920	1,480,821	265,901	21.89%
2280	OCCUPATIONAL EDUCATION	717,248	837,699	971,257	133,558	15.94%
2330	SPECIAL SCHOOLS	-	-	-	0	N/A
2610	SCHOOL LIBRARY AND AV	143,256	140,547	140,556	9	0.01%
2630	COMPUTER-ASSISTED INSTR.	200,902	214,549	256,308	41,759	19.46%
2810	GUIDANCE	19,625	20,000	20,400	400	2.00%
2815	HEALTH	49,094	49,581	51,391	1,810	3.65%
5510	TRANSPORTATION	5,932	5,905	5,923	18	0.30%
5540	CONTRACT TRANSPORTATION	945	945	945	0	N/A
TOTAL		3,396,417	3,883,321	4,328,107	444,786	11.45%

OTHER EXPENSES SUMMARY

CODE	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
TUITION:					
REGULAR SCHOOL	11,900	12,000	12,000	0	N/A
PROG. FOR STU. W/DISABILITIES	60,850	32,500	32,500	0	N/A
TOTAL	72,750	44,500	44,500	0	N/A
TEXTBOOKS:					
REGULAR SCHOOL	110,500	110,000	110,000	0	N/A
PROG. FOR STU. W/DISABILITIES	-	-	-	0	N/A
TOTAL	110,500	110,000	110,000	0	N/A

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EMPLOYEE BENEFITS	12,991,814	13,710,124	14,363,965	653,841	4.77%
DEBT SERVICE - PRINCIPAL	2,084,300	2,037,350	2,050,786	13,436	0.66%
DEBT SERVICE - INTEREST	883,725	836,833	1,153,253	316,420	37.81%
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	16,090,589	16,715,057	17,698,754	983,697	5.89%
GRAND TOTAL	43,019,510	45,420,345	47,934,140	2,513,794	5.53%