

CHITTENANGO CSD 2024-25 Proposed Budget

THREE PART BUDGET

ADMINISTRATIVE COMPONENT	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	34,500	33,900	36,900	3,000	8.85%
CENTRAL ADMINISTRATION	240,406	248,247	262,598	14,352	5.78%
FINANCE	514,454	582,052	597,194	15,142	2.60%
PERSONNEL & LEGAL	86,487	87,755	80,498	(7,257)	-8.27%
CENTRAL SERVICES	153,606	120,507	117,635	(2,872)	-2.38%
INSURANCE AND SPECIAL ITEMS	339,701	339,394	339,133	(261)	-0.08%
CURRICULUM DEVELOPMENT	233,495	240,660	245,758	5,097	2.12%
EMPLOYEE BENEFITS	649,591	685,506	718,198	32,692	4.77%
SUPERVISION	1,036,517	1,176,843	1,209,852	33,010	2.80%
TOTAL	3,288,757	3,514,864	3,607,767	92,903	2.64%
SALARIES	1,880,533	2,123,883	2,173,340	49,458	2.33%
FRINGE	649,591	685,506	718,198	32,692	4.77%
OTHER	758,633	705,475	716,228	10,753	1.52%
SUB TOTAL	3,288,757	3,514,864	3,607,767	92,903	2.64%
% OF BUDGET	7.64%	7.74%	7.53%	(0)	

PROGRAM COMPONENT	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
BOCES AND SPECIAL SCHOOLS	717,948	838,549	972,757	134,208	16.00%
BUS GARAGE	137,135	141,349	152,450	11,101	7.85%
CO-CURRICULAR & ATHLETICS	855,328	884,770	969,843	85,073	9.62%
COMPUTER AIDED INSTRUCTION	626,957	717,968	752,111	34,143	4.76%
CONTRACT TRANSPORTATION	945	945	945	0	N/A
CURRICULUM & STAFF DEVELOPMENT	35,762	67,868	67,868	0	N/A
EMPLOYEE BENEFITS	11,367,837	11,996,358	12,568,469	572,111	4.77%
GUIDANCE	875,734	906,329	904,138	(2,191)	-0.24%
HEALTH SERVICES	288,281	289,792	296,205	6,413	2.21%
INSTRUCTIONAL MEDIA	527,740	540,645	527,137	(13,508)	-2.50%
PERSONNEL & LEGAL	43,000	55,000	45,000	(10,000)	-18.18%
SOCIAL WORK & PSYCHOLOGICAL SERVICES	208,086	274,172	250,003	(24,169)	-8.82%
STUDENT TRANSPORTION	2,502,177	2,761,527	2,882,177	120,650	4.37%
STUDENTS WITH DISABILITIES	3,483,856	4,126,040	4,822,767	696,727	16.89%
TEACHING	11,019,519	11,261,368	11,588,638	327,270	2.91%
TOTAL	32,690,306	34,862,681	36,800,508	1,937,827	5.56%

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BOCES SERVICES	808,227	855,824	863,935	8,111	0.95%
CONTRACTUAL EXPENSE	35,000	35,800	38,150	2,350	6.56%
EQUIPMENT	71,312	69,427	70,920	1,493	2.15%
MATERIALS AND SUPPLIES	192,337	191,367	197,132	5,765	3.01%
SUBSTITUTE TEACHER SALARIES	253,000	246,500	237,500	(9,000)	-3.65%
SUPPORT STAFF SALARIES	212,478	254,758	251,782	(2,976)	-1.17%
TEACHER SALARIES K-12	9,324,765	9,485,692	9,807,219	321,527	3.39%
TEXTBOOKS	110,500	110,000	110,000	0	N/A
TUITION	11,900	12,000	12,000	0	N/A
TOTAL	11,019,519	11,261,368	11,588,638	327,270	2.91%
SALARIES	15,775,197	16,677,518	17,523,831	846,313	5.07%
FRINGE	11,367,837	11,996,358	12,568,469	572,111	4.77%
OTHER	5,547,272	6,188,804	6,708,208	519,404	8.39%
SUB TOTAL	32,690,306	34,862,681	36,800,508	1,937,827	5.56%
% OF BUDGET	75.99%	76.76%	76.77%	0	

CAPITAL COMPONENT	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
DEBT SERVICE	2,968,025	2,874,183	3,204,039	329,856	11.48%
EMPLOYEE BENEFITS	974,386	1,028,259	1,077,297	49,038	4.77%
MAINTENANCE	1,034,232	1,054,217	1,034,664	(19,553)	-1.85%
OPERATIONS	1,933,054	1,955,391	2,079,115	123,723	6.33%
TRANSFER TO CAPITAL	130,750	130,750	130,750	0	N/A
TOTAL	7,040,447	7,042,801	7,525,865	483,064	6.86%
SALARIES	1,672,317	1,736,500	1,777,104	40,603	2.34%
FRINGE	974,386	1,028,259	1,077,297	49,038	4.77%
OTHER	4,393,744	4,278,041	4,671,464	393,423	9.20%
SUB TOTAL	7,040,447	7,042,801	7,525,865	483,064	6.86%
% OF BUDGET	16.37%	15.51%	15.70%	0	

TOTAL **43,019,510** **45,420,345** **47,934,140** **2,513,794** **5.53%**