



CHITTENANGOTM
CENTRAL SCHOOLS

The Pursuit of Excellence – A Journey Without End

COMMITMENT TO EXCELLENCE

WE ARE CHITTENANGO...



We believe safe, secure and well-maintained facilities are essential. Our children deserve a premier learning environment – atmosphere/program/brick & mortar.



We believe a culture of kindness that nurtures; strong character development, citizenship, integrity, empathy and perseverance is critical for student success.



We believe in teaching our children to strive for academic/athletic/extra-curricular excellence; to expect the best for themselves and be willing to work for it.



We believe in Community ~ Family ~ Chittenango; thus, the success of our schools is among the most valuable asset to owning a home in this community.



We believe in fiscal solvency, fiduciary duty and long-range planning predicated upon our solemn responsibility to the taxpayers.

A COMMITMENT TO EXCELLENCE

Budget & Planning – Vision & Belief Statements

The proposed budget should provide financial viability for the implementation of our Long-Range Plan which strives to:



Maintain quality academic and extra-curricular programs with well-planned calculated expansion/contraction;



Maintain all staffing necessary to provide a world-class educational program, with strategic redeployment of personnel over time relative to declining enrollment;



Maintain all facilities, infrastructure, technology, resources and supplies, with tactical acquisition of updated “tools” in concert with district strategic planning; and



Leverage Federal Stimulus Funding to enhance lost learning opportunities, strengthen programs, and to recoup losses due to Covid.

Uphold our commitment to building for our future while being fiscally responsible to the Chittenango Schools community and taxpayers.

2022 – 2023 BUDGET FORECAST

Proposed Spending Plan.....	\$43,019,509
Tax Levy Revenue*	(\$19,231,775)
State Aid.....	(\$21,408,933)
Other Revenue.....	<u>(\$ 1,017,100)</u>
GAP.....	\$ 1,361,701

*Reflects **Tax Levy Inc. of 1.85%**. Our tax levy limitation would allow an increase of 2.06%.

BUDGET COMPARISON

2022 – 2023 Budget..... \$43,019,509
2021 – 2022 Budget..... \$42,012,343

Budget-to-Budget ***Increase*** \$ 1,007,166



BUDGET-TO-BUDGET COMPARISON

2014-15	BUDGET	\$ 37,417,871
2015-16	BUDGET	\$ 36,958,984
2016-17	BUDGET	\$ 37,468,962
2017-18	BUDGET	\$ 37,891,782
2018-19	BUDGET	\$ 39,272,229
2019-20	BUDGET	\$ 40,023,362
2020-21	BUDGET	\$ 41,293,559
2021-22	BUDGET	\$ 42,012,343
2022-23	BUDGET	\$ 43,019,509

DIFFERENCE \$ 1,007,166

BUDGET-TO-BUDGET INCREASE = 2.40%



BUDGET INCREASE DRIVERS

	<u>AMOUNT</u>	<u>PERCENT</u>
INSTRUCTIONAL SALARIES.....	\$ 218,499	1.57%
NON-INSTRUCTIONAL SALARIES.....	\$ 209,195	3.51%
CONTRACTUAL.....	\$ 27,649	1.82%
SUPPLIES**	\$ 164,937	17.8%
EMPLOYEE BENEFITS.....	\$ 428,599	3.41%
- HEALTH & DENTAL.....	\$388,953	
- SOCIAL SECURITY & OTHER.....	\$ 39,646	
DEBT SERVICE.....	(\$ 36,540)	-1.22%
OTHER*	(\$ <u>5,173</u>)	<u>0%</u>
TOTAL	\$1,007,166	2.40%

*Includes a Transfer to the Capital Fund of \$100,000 for flooring updates at the Middle School (mini-capital project) – will receive 84.9% aid

**\$142,500 of the increase is related to fuel costs

BUDGET SUMMARY - EXPENSES

CATEGORY	2021-2022	2022-2023
Administrative Component	\$3,204,458	\$3,288,634
Program Component	\$31,813,831	\$32,690,611
Capital Component (Includes \$100,000 Transfer to Capital Fund)	\$6,994,054	\$7,040,264
Grand Total	\$42,012,343	\$43,019,509
Budget-to-Budget Increase/(Decrease)		\$1,007,166

BUDGET SUMMARY - REVENUES

CATEGORY	2021-2022	2022-2023
Foundation Aid	\$13,713,275	\$14,130,057
High Cost/Private Cost	\$555,185	\$417,973
HW/SW/Textbooks	\$182,437	\$215,765
Transportation	\$2,554,251	\$2,757,397
Building	\$2,237,867	\$2,215,805
BOCES	\$1,740,512	\$1,671,936
Other	\$904,600	\$1,017,100
Appropriated Fund Balance	\$1,241,766	\$1,361,701
Tax Levy	\$18,882,450	\$19,231,775
TOTAL	\$42,012,343	\$43,019,509

TAX LEVY COMPARISON

<u>Year</u>	<u>Levy</u>	<u>Increase</u>
2015-2016	\$17,708,969	1.45%
2016-2017	\$17,538,890	(0.96%)
2017-2018	\$17,538,890	0%
2018-2019	\$17,845,821	1.80%
2019-2020	\$18,202,737	2.0%
2020-2021	\$18,521,285	1.75%
2021-2022	\$18,882,450	1.95%
2022-2023	\$19,231,775	1.85%

Our tax levy limitation would allow for an increase of
2.06%

Form Preparer Name:
Preparer's Telephone Number:

Scott P. Mahardy
315-687-2857

	Budgeted 2021-22 (A)	Budgeted 2022-23 (B)	Percentage Change (C)
Total Budgeted Amount, not including Separate Propositions	42,012,243	43,019,509	2.40%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	18,882,450	19,231,775	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	18,882,450	19,231,775	1.85%
F. Permissible Exclusions to the School Tax Levy Limit	497,338	332,585	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	18,385,112	18,899,190	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	18,385,112	18,899,190	
I. Difference: (G-H); (negative value requires 60.0% voter approval)	0	0	
Public School Enrollment	1,878	1,914	1.92%
Consumer Price Index			4.70%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax Levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover for 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	9,593,040	9,596,041
Assigned Appropriated Fund Balance	1,241,766	1,371,812
Adjusted Unrestricted Fund Balance	1,680,494	1,699,271
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	3.95%

CONTINUOUS COST SAVINGS

- Energy Management Software – All Facilities
- Participation in OCM BOCES Cooperative for Purchasing, Safety, Health and Workers' Compensation consortiums
- Analyze all vacancies for restructuring/replacement costs
- Currently host fueling for five (5) branches of local government – continue to hold discussions to add additional sources
- Maximize sale of surplus goods via Auctions International
- Consolidated bus vote with budget vote – savings of approximately \$5,800
- Sale of Lake Street Elementary Fall 2022

PROGRAM ENHANCEMENTS

- Technology Education Teacher
- Special Education Continuum Teacher
- Special Education Teaching Assistant
- Summer Learning Experiences
- Mentoring
- Reading, Writing & Math Consultants



CHITTENANGO CSD 2021-2022 HIGHLIGHTS

- Continuity of Educational Programs
 - Community Connections
 - Academic Achievements
 - Music and Art Awards
- Athletics / Extra-Curricular Activities
 - Going Above and Beyond



RATIONALE BUS PROPOSITION

*THE FACILITIES/TRANSPORTATION COMMITTEE
RECOMMENDS THAT BUSES BE REPLACED AFTER 8-10
YEARS OF SERVICE TO MAXIMIZE BUS SAFETY AND TO
REDUCE REPAIR EXPENSES.*

BUSES TO BE RETIRED

<u>BUS</u>	<u>MILEAGE</u>	<u>YEAR</u>
BUS #263	96,159	2014
BUS #264	78,202	2014
BUS #265	95,110	2015
BUS #266	104,991	2015

RECOMMENDED BUSES TO BE PURCHASED

FOUR (4) 71 PASSENGER VISION GAS POWERED \$132,591.39 X 4 = \$530,365.58

ONE (1) 20 PASSENGER MICRO BIRD FORD
TRANSIT = \$ 59,699.16

TWO (2) F-250 PLOW TRUCKS \$38,000 X 2 = \$ 76,000.00

= \$666,064.74

***TOTAL COST:** 2021-2022 2022-2023
 \$372,882 **\$666,064.74**

****COST PER YEAR = \$15,512 \$27,708**

* EXCLUDES THE VALUE OF AUCTIONING OFF RETIRED BUSES

****AFTER FACTORING IN STATE AID AT 79.2%**

BUSES ARE PURCHASED VIA A FIVE (5) YEAR B.A.N. TO TIE INTO THE STATE AID MODEL THAT AIDS THE DISTRICT OVER 5 YEARS FOR BUS PURCHASES. WE SHOULD AVERAGE \$5,000 PER BUS VIA THE AUCTION PROCESS, THUS WE WOULD PAY DOWN THE BORROWING BY \$20,000 UPON THE SALE OF BUSES, LOWERING THE ANNUAL COST FROM \$27,708 TO \$23,708.

BUDGET PROPOSITIONS

- Proposed School Budget: \$43,019,509
- Proposed School Bus Purchase: \$666,065
- Board of Education Elections: Four (4) Seats
- Funding for Sullivan Free Library: \$599,890



BOARD OF EDUCATION SEATS (VOTE FOR ONE PERSON PER SEAT)

Seats for three-year terms now held by:



Phil Austin



Siubhan Bongiovanni



Daniel Gibbons

Seat for two-year term now held by:



Dana Kent

Three-Year Term Candidates:

-Phil Austin

-Siubhan Bongiovanni

-Daniel Gibbons

Two-Year Term Candidate:

-Dana Kent

CHITTENANGOTM CENTRAL SCHOOLS

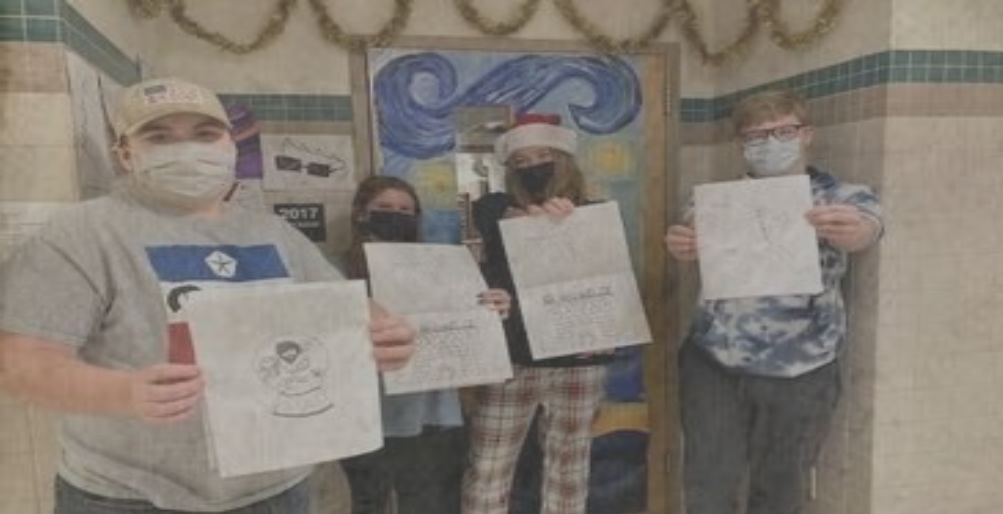
ANNUAL BUDGET VOTE
TUESDAY, MAY 17, 2022

Please visit our website, www.chittenangoschools.org, for updated information regarding the above. We encourage you to vote on May 17th.

“Building For Our Children, Building For the Community”

FUTURE?





A COMMITMENT TO EXCELLENCE

2022-2023 BUDGET PRESENTATION

QUESTIONS?

