

An aerial photograph of a sports complex, likely a high school or college campus. The central feature is a large football field with yard lines and the name "CHITTENANGO" painted on the end zone. Surrounding the field is a running track. The complex is nestled within a dense forest, with some residential buildings visible in the lower-left corner. A semi-transparent white rectangle is overlaid on the center of the image, containing the title and subtitle text.

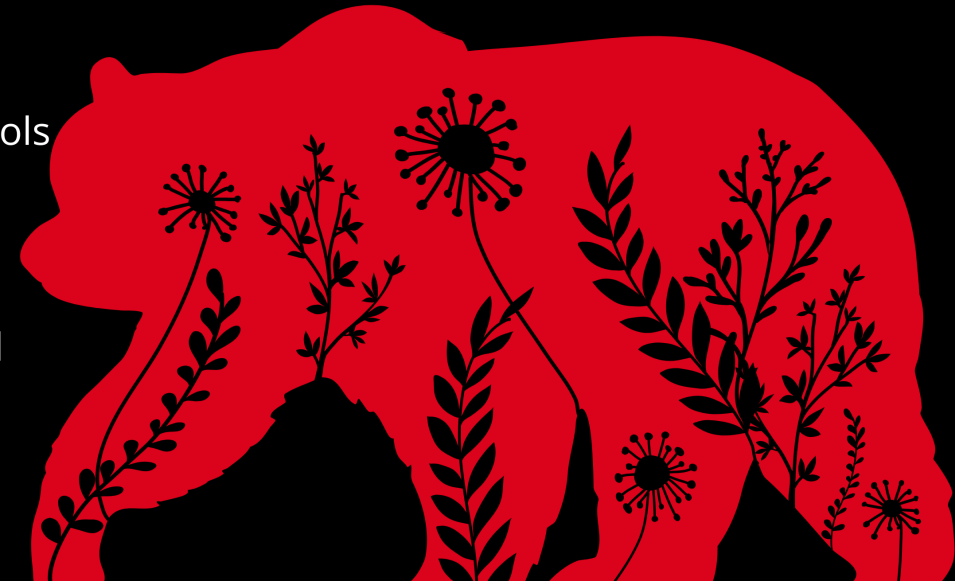
# CHITTENANGO

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



# BUDGET & PLANNING - VISION & BELIEF STATEMENTS

The proposed budget should provide financial viability for the implementations 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;



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



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



# 2024 - 2025

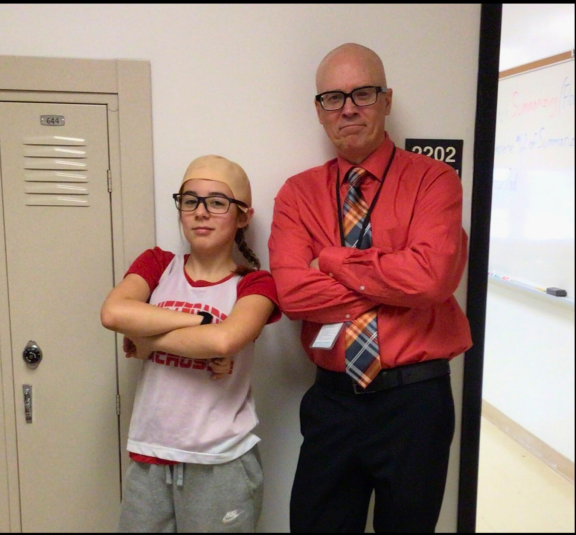
## BUDGET FORECAST

Proposed Spending Plan	\$47,934,140
Tax Levy Revenue*	\$20,413,331
State Aid	\$23,269,956
Other Revenue	<u>\$ 1,487,500</u>
GAP	\$ 2,763,353

\*Reflects Tax Levy Inc. of 3.1%. Our tax levy limitation would allow an increase of 3.1%







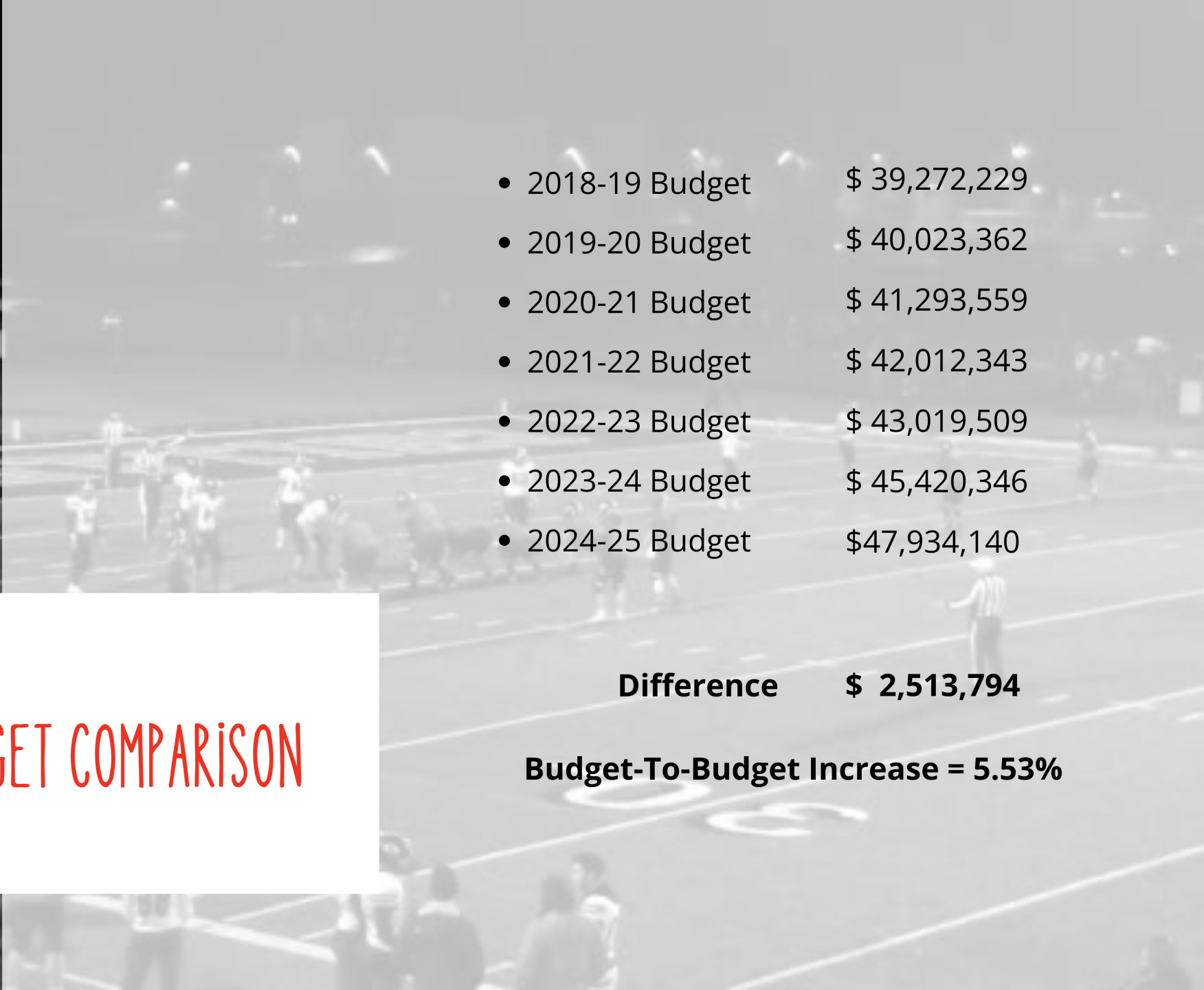
# BUDGET COMPARISON

2024-2025 Budget      \$47,934,140

2023-2024 Budget      \$45,420,345

Budget-to-budget  
increase      \$ 2,513,794





## BUDGET-TO-BUDGET COMPARISON

- 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
- 2023-24 Budget \$ 45,420,346
- 2024-25 Budget \$47,934,140

**Difference \$ 2,513,794**

**Budget-To-Budget Increase = 5.53%**

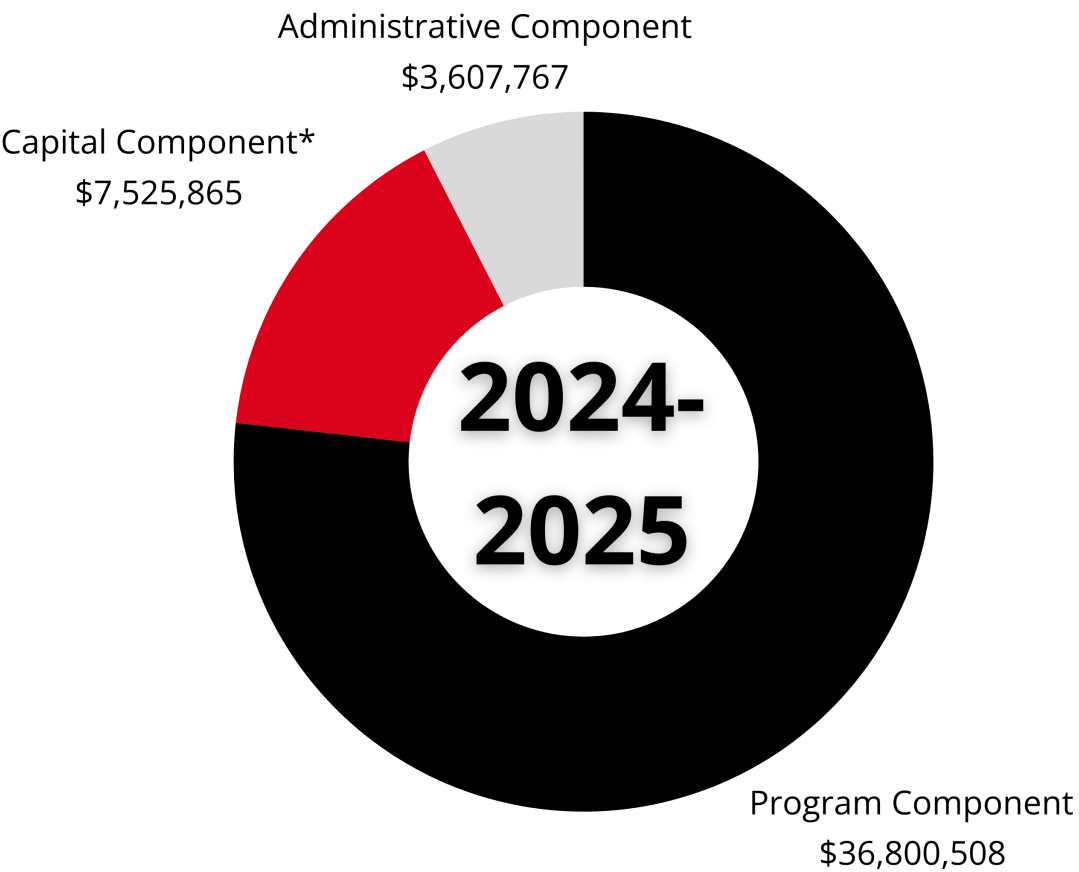
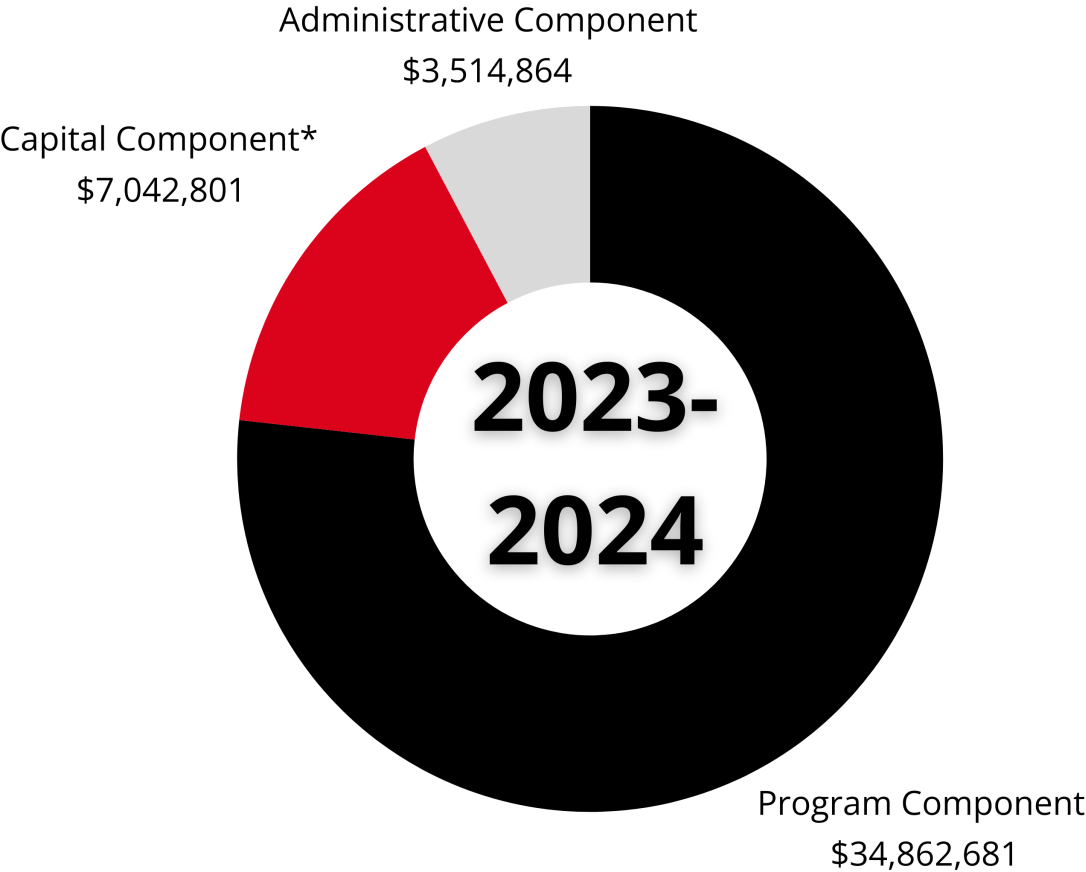
# BUDGET INCREASE DRIVERS

	AMOUNT	PERCENT
Instructional Salaries.....	\$ 816,660	5.51%
Non-Instructional salaries.....	\$ 209,486	3.12%
Contractual.....	\$ 54,632	3.55%
Supplies.....	\$ (3,216)	(0.26)%
BOCES.....	\$ 444,786	11.45%
Employee Benefits.....	\$ 653,841	4.77%
- Health & Dental.....	\$220,527	
- Social Security & Other.....	\$433,314	
Debt Service.....	\$ 329,856	11.48%
Other*.....	\$ 7,749	--%
TOTAL	\$2,513,794	5.53%

\*Includes a Transfer to the Capital Fund of \$100,000 for an annual mini-capital project – will receive 86% aid



# BUDGET SUMMARY - EXPENSES



**Budget-To-Budget Increase/(Decrease) = \$2,513,794**

\*Capital Component includes \$100,000 transfer to Capital Fund

# BUDGET SUMMARY- REVENUES

CATEGORY	2023-2024	2024-2025
Foundation Aid	\$14,553,958	\$14,803,077
High Cost/Private Cost	\$455,190	\$624,805
HW/SW/Textbooks	\$181,543	\$183,641
Transportation	\$3,043,976	\$3,268,105
Building	\$2,211,893	\$2,545,022
BOCES	\$1,661,613	\$1,845,306
Other	\$1,701,500	\$1,487,500
Appropriated Fund Balance	\$1,811,559	\$2,763,353
Tax Levy	19,799,113	\$20,413,331
TOTAL	\$45,420,345	\$47,934,140

# TAX LEVY COMPARISON

<u>Year</u>	<u>Levy.</u>	<u>Increase/(Decrease)</u>
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%
2023-2024	\$19,799,113	2.95%
2024-2025	\$20,413,331	3.1%

Our tax levy limitation would allow for an increase of 3.1%



	Budgeted 2023-24 (A)	Budgeted 2024-25 (B)	Percentage Change (C)
Total Budgeted Amount, not including Separate Propositions	45,420,345	47,934,140	5.53%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	19,799,113	20,413,331	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	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)	19,799,113	20,413,331	3.10%
F. Permissible Exclusions to the School Tax Levy Limit	340,131	415,438	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	19,458,982	19,997,893	
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)	19,458,982	19,997,893	
I. Difference: (G-H); (negative value requires 60.0% voter approval)	0	0	
Public School Enrollment	1,915	1,932	0.89%
Consumer Price Index			4.12%

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax Levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect

<sup>3</sup> For 2024-25, includes any carryover for 2023-24 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	9,291,132	7,928,636
Assigned Appropriated Fund Balance	1,751,412	2,999,635
Adjusted Unrestricted Fund Balance	1,890,539	1,915,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.16%	4.00%

# CONTINUOUS COST SAVINGS



- Energy Management Software – All Facilities
- Maximize the sale of surplus goods via Auctions International
- Analyze all vacancies for restructuring/ replacement costs
- Consolidated bus vote with a budget vote – savings of approximately \$5,800
- Participation in OCM BOCES Cooperative for Purchasing, Safety, Health and Workers' Compensation consortiums
- Currently, host fueling for five (5) branches of local government – continue to hold discussions to add additional sources
- Brought tax collection back in house with an annual estimated savings of \$11,000

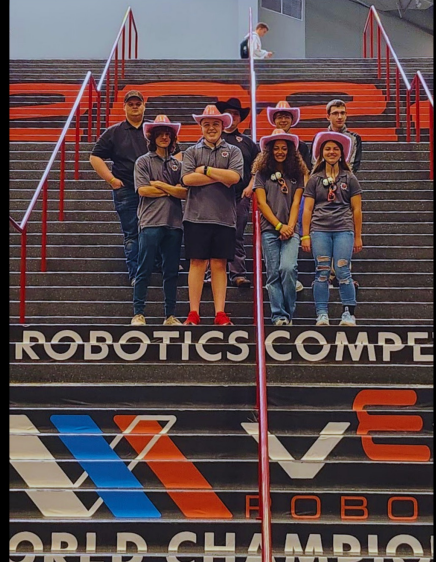




# CHITTENANGO CSD

## 2023-2024 HIGHLIGHTS

- Music & Art Awards
- Continuity of Educational Program Innovation
- Athletics/Extra Curricular Achievements
- Academic Excellence





# RATIONALE BUS PROPOSITION

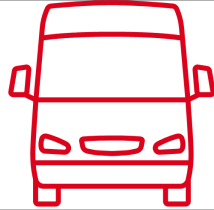


The facilities/transportation committee recommends that buses be replaced after 8-10 years of service to maximize bus safety and reduce repair expenses.

# BUSES/VANS TO BE RETIRED

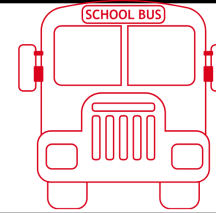
## VAN #260

MILEAGE: 165,556  
YEAR: 2012



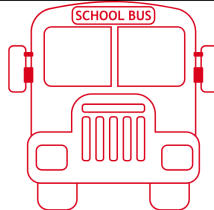
## BUS #270

MILEAGE: 124,454  
YEAR: 2016



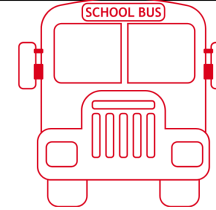
## BUS #269

MILEAGE: 80,624  
YEAR: 2016



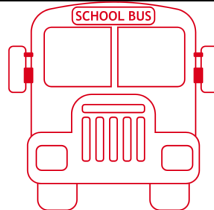
## BUS #267

MILEAGE: 89,174  
YEAR: 2015



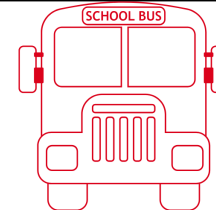
## BUS #262

MILEAGE: 153,830  
YEAR: 2014



## BUS #284

MILEAGE: 99,650  
YEAR: 2017



# RECOMMENDED VEHICLES TO BE PURCHASED

2	<u>71 Passenger</u>	\$350,811
1	<u>25 Passenger</u>	\$ 98,000
2	<u>Maintenance Vehicle</u>	\$128,571
1	<u>Mini-Van</u>	\$ 44,000
1	<u>Set of Portable Lifts</u>	\$ 62,000

	<u>2023-2024</u>	<u>2024-2025</u>
*TOTAL COST:	\$613,829	\$683,382
**COST PER YEAR =	\$ 25,535	\$ 25,558

\*Excludes the value of auctioning off retired buses

\*\*After factoring in State Aid at 81.3%

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 \$25,000 upon the sale of buses, lowering the annual cost from \$25,558 to \$20,558.



# BUDGET PROPOSITIONS

Proposed School  
Budget:

***\$47,934,140***

Proposed School  
Bus Purchases:

***\$683,382***

Board of  
Education  
Elections:

***Four Seats***

- Russell E. Wehner (3 yr)
- Dana Kent (3 yr)
- Daniel E. Mayer (3 yr)
- Jason Thomas (1 yr)

Funding for  
Sullivan Free  
Library:

***\$627,185***

# ANNUAL BUDGET VOTE: TUESDAY, MAY 21, 2024



Please visit our website, [www.chittenangoschools.org](http://www.chittenangoschools.org), for updated information regarding the above. We encourage you to vote on May 21st.



*"We Strive for Excellence  
in Everything We Do"*