

An aerial photograph of a high school campus. In the foreground, a football field with yard lines and the number '50' in the center is visible. A running track surrounds the field. The word 'CHITTENANGO' is painted on the end zone. To the right of the track is a baseball field. The background is filled with a dense forest of trees, with some school buildings visible through the canopy. A semi-transparent white rectangle is overlaid on the center of the image, containing the school's name and tagline.

# 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.

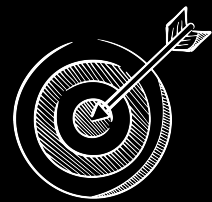


# Budget & Planning - Vision & Belief Statements

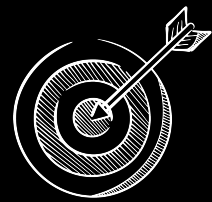
The proposed budget should provide financial viability for the implementations of our Long-Range Plan which strives to:



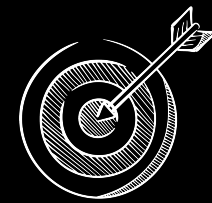
Maintain quality academic and extra-curricular programs with well-planned calculated expansion/contraction;



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;



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

# 2025 - 2026

## BUDGET FORECAST

Proposed Spending Plan	\$51,090,929
Tax Levy Revenue*	\$21,219,658
State Aid	\$26,306,285
Other Revenue	<u>\$ 1,710,258</u>
GAP	\$ 1,854,729

\*Reflects Tax Levy Inc. of 3.95%. Our tax levy limitation would allow an increase of 4.79%

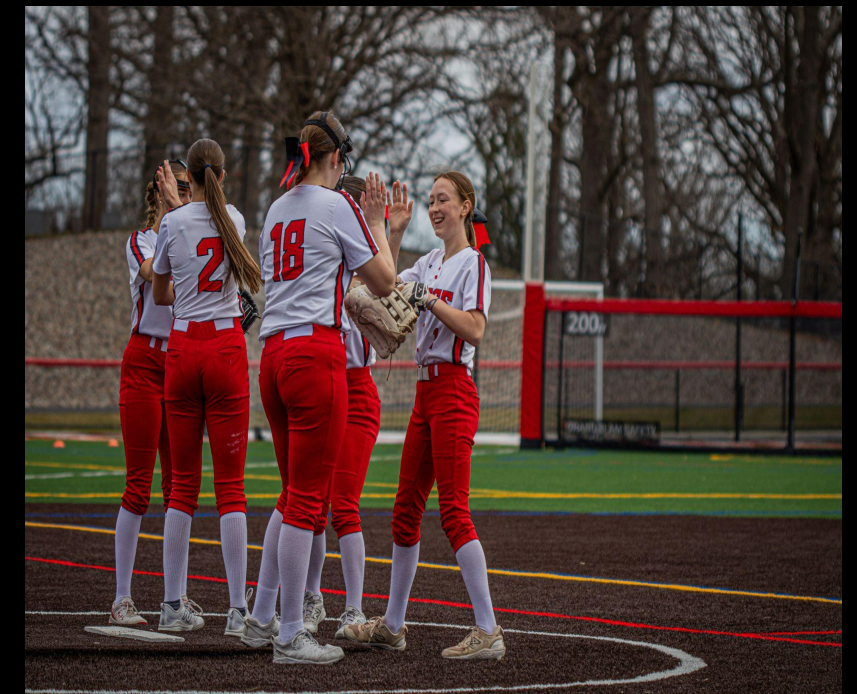


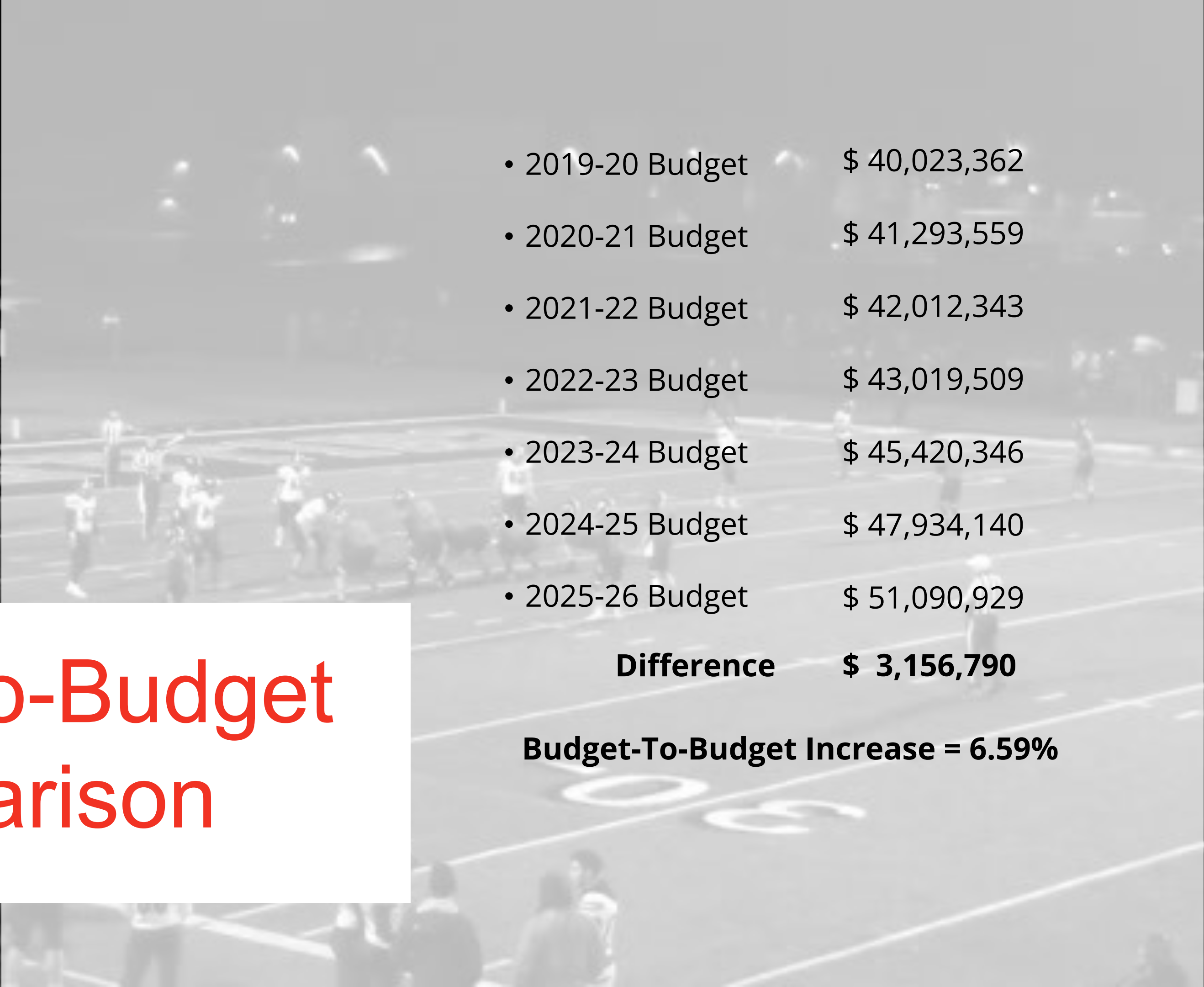
# Budget Comparison

2024-2025 Budget      \$47,934,140

2025-2026 Budget      \$51,090,929

Budget-to-budget  
increase      \$ 3,156,790





# Budget-To-Budget Comparison

- 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
- 2025-26 Budget      \$ 51,090,929

**Difference      \$ 3,156,790**

**Budget-To-Budget Increase = 6.59%**

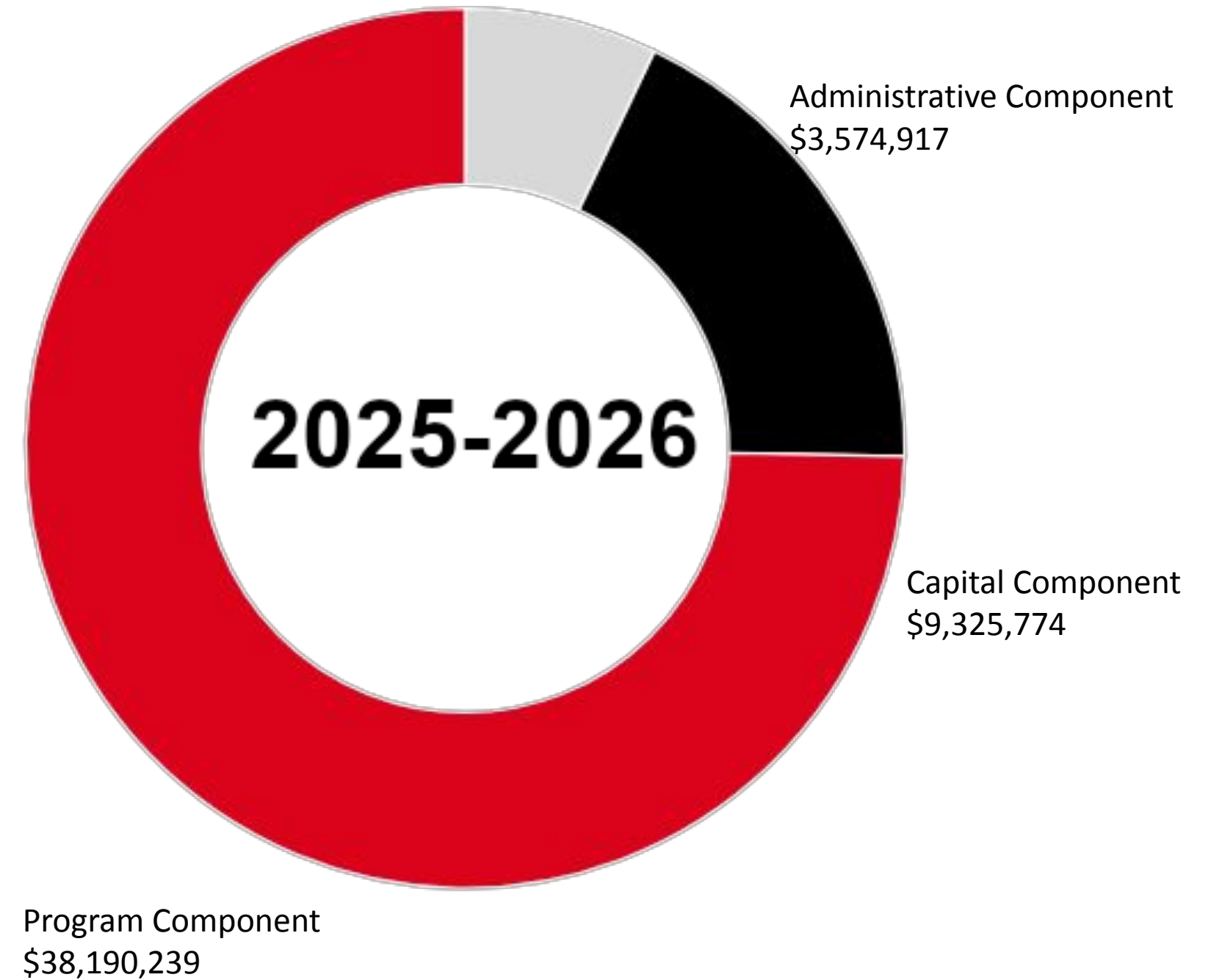
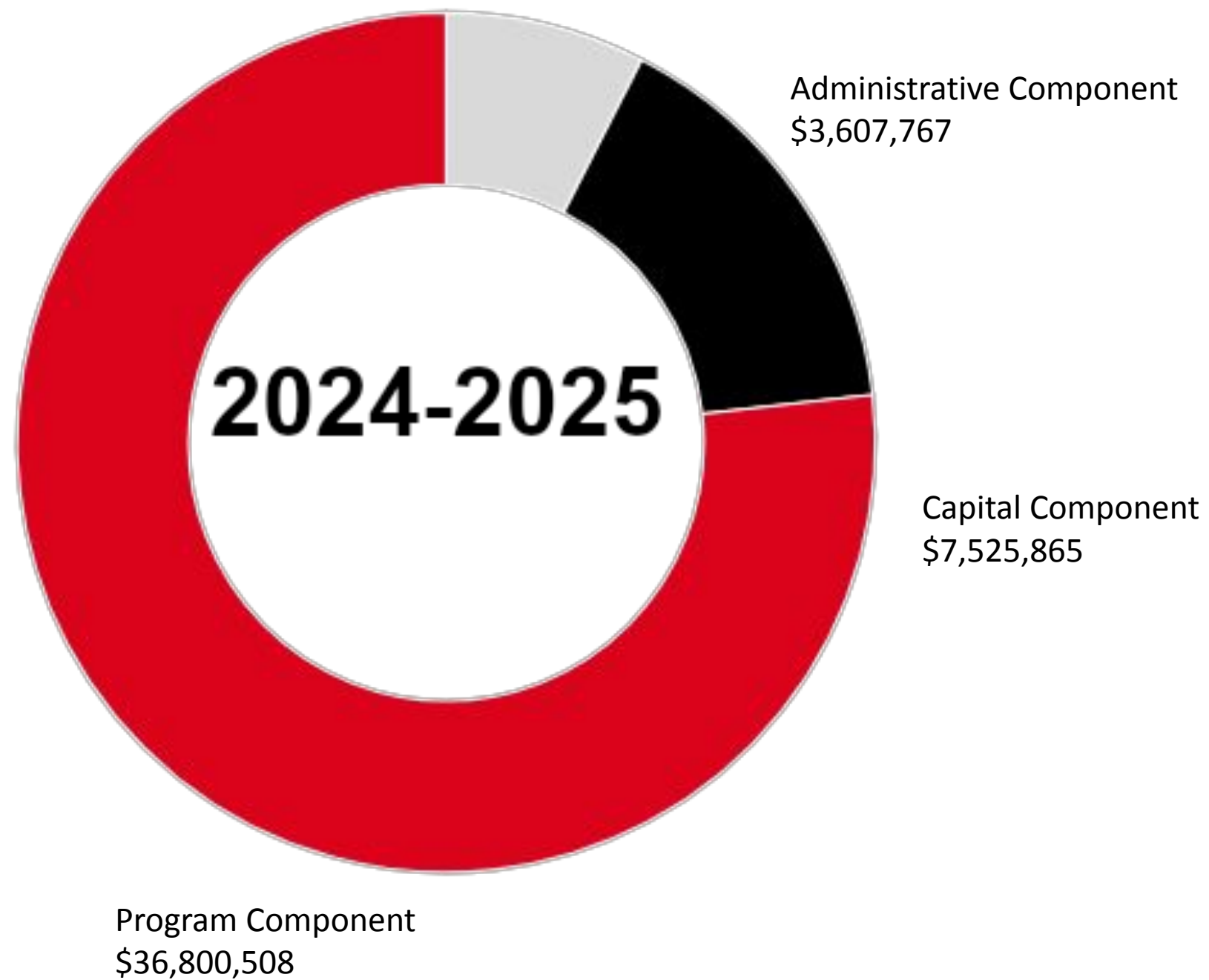
# Budget Increase Drivers

	AMOUNT	PERCENT
Instructional Salaries.....	\$ 168,773	1.08%
Non-Instructional salaries.....	\$ 222,894	3.22%
Equipment.....	\$ (14,858)	(6.15)%
Contractual.....	\$ 46,707	2.93%
Supplies.....	\$ 3,147	0.26%
Textbooks.....	\$ 24,600	22.36%
BOCES*.....	\$ 777,207	17.96%
Employee Benefits.....	\$ 216,980	1.51%
- Health & Dental.....	\$174,618	
- Social Security & Other.....	\$29,962	
Debt Service**.....	\$ 1,711,340	53.41%
TOTAL	\$ 3,156,790	6.59%

\*Forecasting placements of seven high needs students

\*\*Increase from one year BAN that will be converted to bond after completion of Capital Project- will receive 86% aid

# BUDGET SUMMARY - EXPENSES



**Budget-To-Budget Increase/(Decrease) = \$3,156,790**

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

# Budget Summary- Revenues

CATEGORY	2024-2025	2025-2026
Foundation Aid	\$14,746,789	\$16,111,299
High Cost/Private Cost	\$624,805	\$600,580
HW/SW/Textbooks	\$183,130	\$180,899
Transportation	\$3,211,059	\$3,642,981
Building	\$2,583,778	\$3,911,600
BOCES	\$1,684,113	\$1,858,926
Other	\$1,487,500	\$1,368,000
Appropriated Fund Balance	\$2,999,635	\$2,196,987
Tax Levy	\$20,413,331	\$21,219,658
TOTAL	\$47,934,140	\$51,090,929

# TAX LEVY COMPARISON

<u>Year</u>	<u>Levy</u>	<u>Increase/(Decrease)</u>
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%
2025-2026	\$21,219,658	3.95%

Our tax levy limitation would allow for an increase of 4.79%

# PROPERTY TAX REPORT CARD

	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	47,934,140	51,090,929	6.59 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	20,413,331	21,219,658	
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)	20,413,331	21,219,658	3.95 %
F. Permissible Exclusions to the School Tax Levy Limit	415,438	773,100	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	19,997,893	20,617,861	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	19,997,893	20,446,558	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	171,303	
Public School Enrollment	1,932	1,898	-1.76 %
Consumer Price Index			2.95 %

<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 voter approval requirements.

<sup>3</sup> For 2025-26, includes any carryover from 2024-25 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	3,536,166	3,536,166
Assigned Appropriated Fund Balance	2,763,353	2,196,987
Adjusted Unrestricted Fund Balance	164,234	165,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.34 %	0.32 %

# CONTINUOUS COST SAVINGS



- Energy Management Software - All Facilities
- Maximize the sale of surplus goods via Auctions International
- Analyze all vacancies for restructuring/replacement costs
- Participation in OCM BOCES Cooperative for Purchasing, Safety, Health and Workers' Compensation consortiums
- Currency, hosting fueling for five (5) branches of local government

# Recent & Projected Program Reductions

- Night cleaner/modified 3rd shift at CHS
- School Psychologist
- Superintendent Administrative Assistant
- Technology Department Reorganization
- Elementary Enrichment Program Staff
- Athletic Trainer
- Elementary Class Section (Enrollment Based)
- Elementary Class Section (Enrollment Based)
- Elementary AIS Writing
- CMS 6th Grade Section
- CHS Special Ed
- CHS Social Studies
- CHS Science
- CHS Math
- CHS Business

# Chittenango CSD 2025-2026 Highlights

Music & Art  
Awards

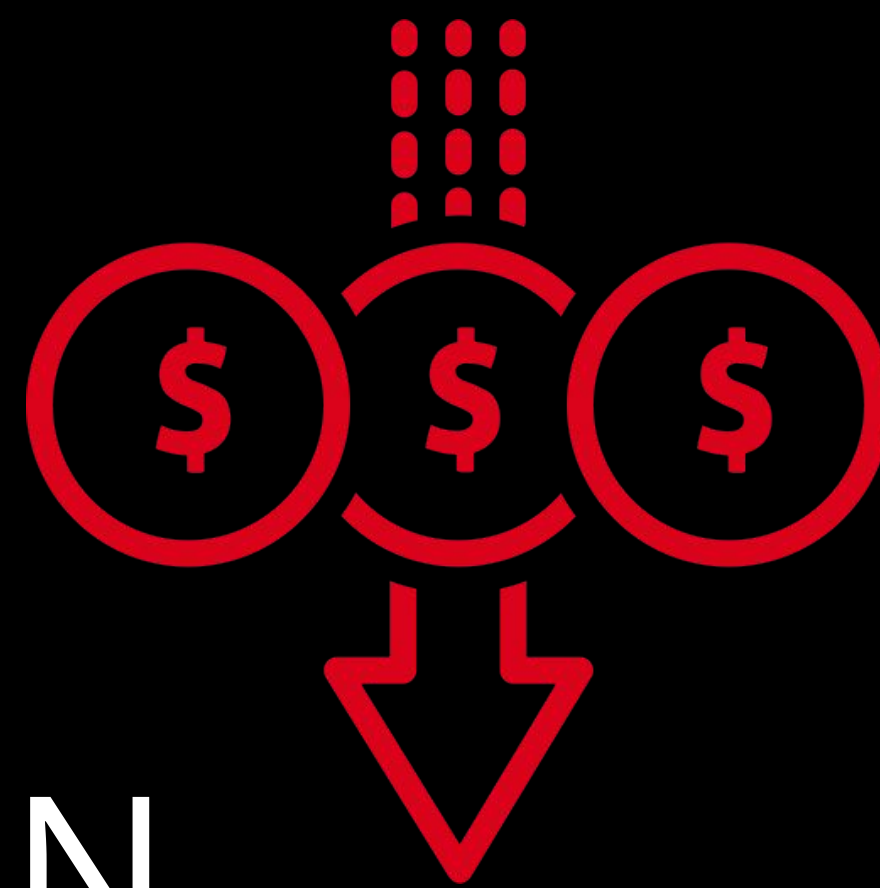
Continuity of  
Educational Program  
Innovation

Athletics/Extra  
Curricular  
Achievements

Academic  
Excellence



# RATIONALE BUS PROPOSITION



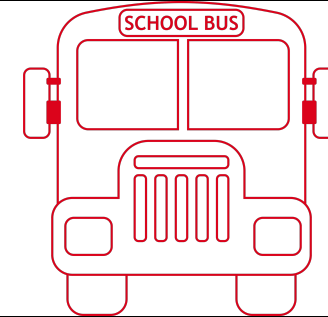
The facilities/transportation committee recommends that buses be replaced after 8-10 years of service to maximize bus safety and reduce repair expenses.

# BUSES/VANS TO BE RETIRED

**BUS #285**

MILEAGE: 127,750

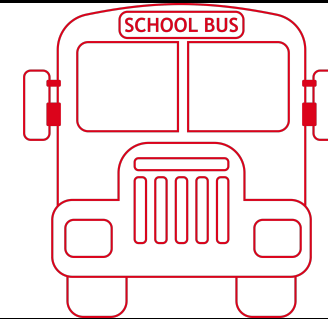
YEAR: 2017



**BUS #278**

MILEAGE: 121,289

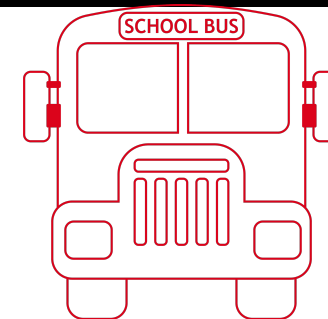
YEAR: 2018



**BUS #281**

MILEAGE: 130,829

YEAR: 2018



# RECOMMENDED Vehicles TO BE PURCHASED

- 2 71 Passenger \$357,390
- 1 25 Passenger \$ 101,779

	<u>2024-2025</u>	<u>2025-2026</u>
*TOTAL COST:	\$683,382	\$459,169
**COST PER YEAR =	\$ 25,558	\$ 17,173

\*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 \$15,000 upon the sale of buses, lowering the annual cost from \$17,173 to \$14,173.

# Budget Propositions

Proposed School  
Budget:

***\$51,090,929***

Proposed School  
Bus Purchases:

***\$459,169***

Board of  
Education  
Elections:

***Three Seats***

- Siubhan Bongiovanni
- J. Daniel Gibbons
- Jason Thomas

Funding for  
Sullivan Free  
Library:

***\$639,728***

# Annual Budget Vote: Tuesday, May 20, 2025



Please visit our website, [www.chittenangoschools.org](http://www.chittenangoschools.org), for updated information regarding the above. We encourage you to vote on May 20th.

An aerial photograph of a school campus, featuring a large football field with yard lines and the name 'CHILKENANGO' on the field. The field is surrounded by a running track and a large parking lot. The campus is set against a backdrop of dense trees and a clear sky. The text 'CCSD' is overlaid in large, bold, white letters, and the quote 'We Strive for Excellence in Everything We Do' is written in white text across the middle of the image.

CCSD

"We Strive for Excellence  
in Everything We Do"