

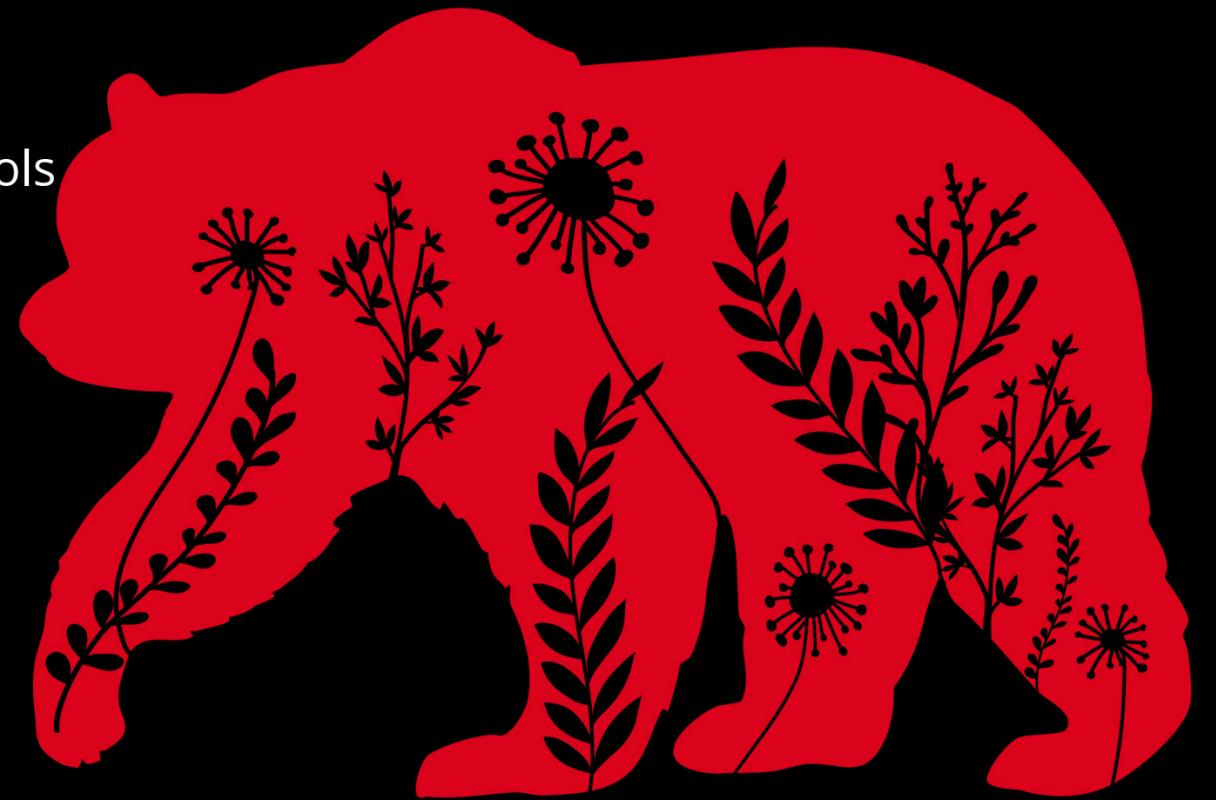
CHITTENANGO

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.



2026 - 2027

BUDGET FORECAST

| | |
|------------------------|---------------------|
| Proposed Spending Plan | \$50,426,845 |
| Tax Levy Revenue* | \$21,512,748 |
| State Aid | \$26,573,097 |
| Other Revenue | <u>\$ 1,241,000</u> |
| GAP | \$ 1,100,000 |

*Reflects Tax Levy Increase of 1.38%.
Our tax levy limitation allows an increase of 1.38%

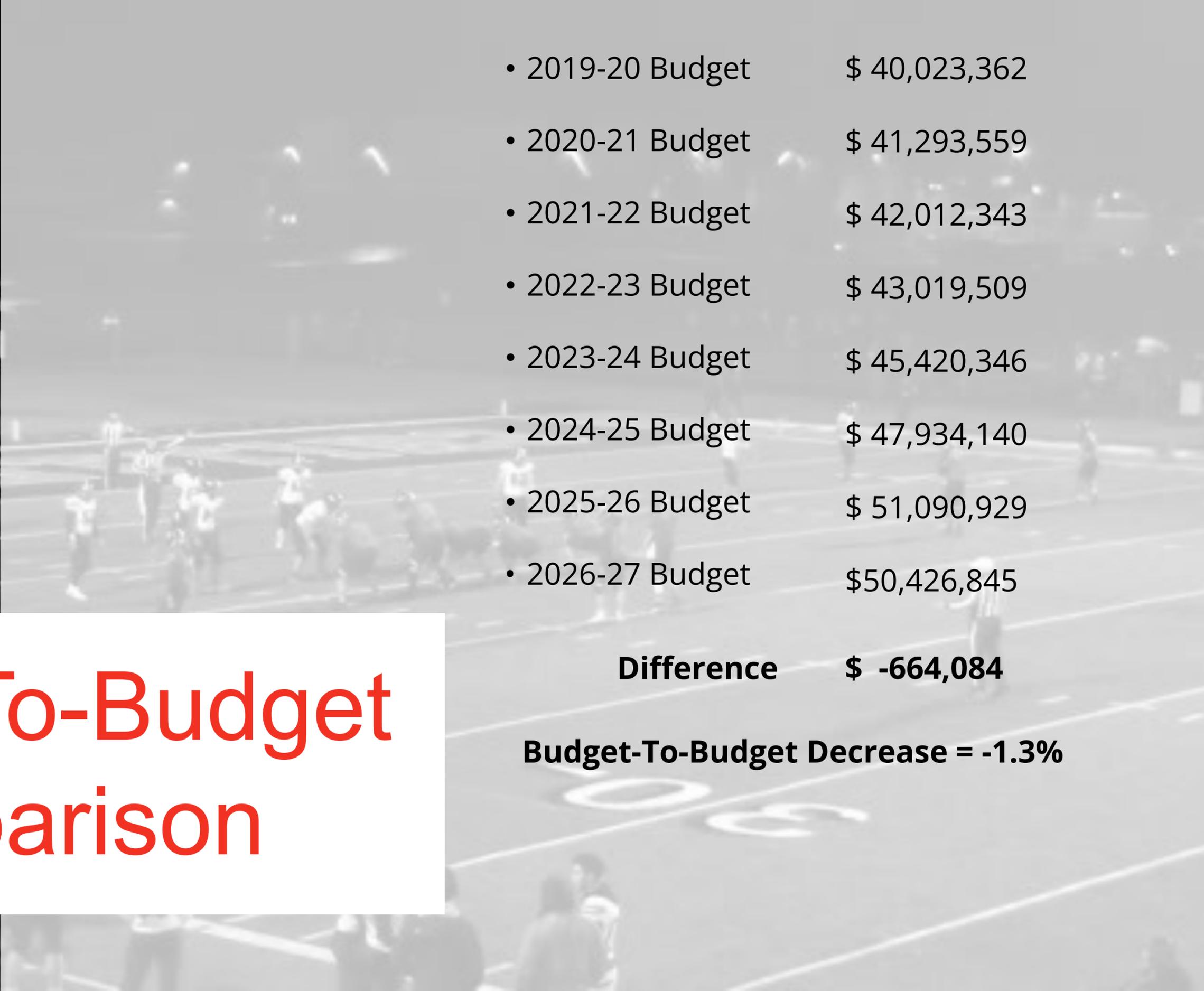




Budget Comparison

| | |
|------------------|------------------------|
| 2025-2026 Budget | \$51,090,929 |
| 2026-2027 Budget | \$50,426,845 |
| Budget-to-budget | \$664,084 |
| | <u>Decrease</u> |





- 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
- 2026-27 Budget \$50,426,845

Difference \$ -664,084

Budget-To-Budget Decrease = -1.3%

Budget-To-Budget Comparison

Budget Summary- Revenues

| CATEGORY | 2025-2026 | 2026-2027 |
|---------------------------|--------------|--------------|
| Foundation Aid | \$16,111,299 | \$16,655,839 |
| High Cost/Private Cost | \$600,580 | \$365,811 |
| HW/SW/Textbooks | \$180,899 | \$174,913 |
| Transportation | \$3,642,981 | \$3,477,244 |
| Building | \$3,911,600 | \$3,735,863 |
| BOCES | \$1,858,926 | \$2,163,427 |
| Other | \$1,368,000 | \$1,241,000 |
| Appropriated Fund Balance | \$2,196,987 | \$1,100,000 |
| Tax Levy | \$21,219,658 | \$21,512,748 |
| TOTAL | \$51,090,929 | \$50,426,845 |

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% |
| 2026-2027 | \$21,512,748 | 1.38% |

Our tax levy limitation would allow for an increase of 1.38%



Chittenango CSD 2026-2027 Highlights



Music & Art Awards

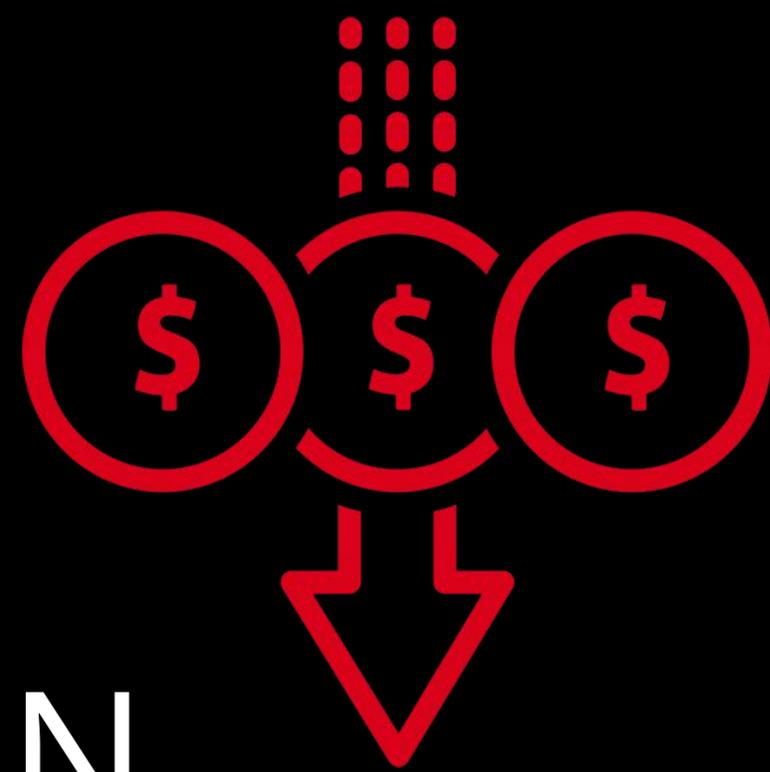
Continuity of Educational Program Innovation

Athletics/Extra Curricular Achievements

Academic Excellence



RATIONALE



BUS PROPOSITION

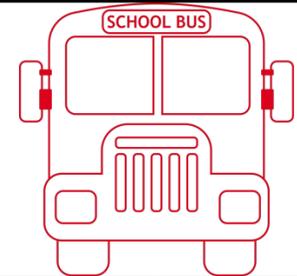
The facilities/transportation committee recommends that buses be replaced after 7-10 years of service to maximize bus safety and reduce repair expenses.

BUSES/VANS TO BE RETIRED

BUS #282

MILEAGE: 85,177

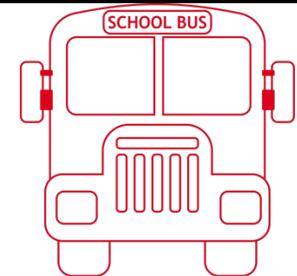
YEAR: 2018



BUS #283

MILEAGE: 144,139

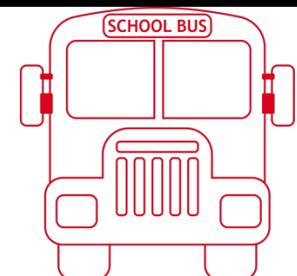
YEAR: 2018



BUS #286

MILEAGE: 133,354

YEAR: 2019



RECOMMENDED Gas Vehicles TO BE PURCHASED

2 71 Passenger \$369,209

1 66 Passenger \$ 217,756
Wheelchair Accessible

2025-2026

2026-2027

*TOTAL COST: \$ 459,169 \$ 586,965

**COST PER YEAR = \$ 17,173 \$ 18,665

*Excludes the value of auctioning off retired buses

**After factoring in State Aid at 84.1%

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 \$18,665 to \$18,188.

Budget Propositions

Proposed School
Budget:

\$50,426,845*

Proposed School
Bus Purchases:

\$586,965

Board of
Education
Elections:

Three Seats

- Geoffrey Zimmer
- Louis Cianfrocco
- Edward Gratien

Funding for
Sullivan Free
Library:

\$652,523

****Budget will continue to be revised***

Annual Budget Vote: Tuesday, May 19, 2026



Please visit our website, www.chittenangoschools.org, for updated information regarding the above. We encourage you to vote on May 19th.

COESD

"We Strive for Excellence
in Everything We Do"

