



CHITTENANGOTM

B E A R S

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.

2026 - 2027

BUDGET FORECAST

Proposed Spending Plan	\$50,519,336
Tax Levy Revenue*	\$21,512,748
State Aid	\$26,573,097
Other Revenue	<u>\$ 1,241,000</u>
GAP	\$ 1,192,491

*Reflects Tax Levy Increase of 1.38%.

Our tax levy limitation allows an increase of 1.38%



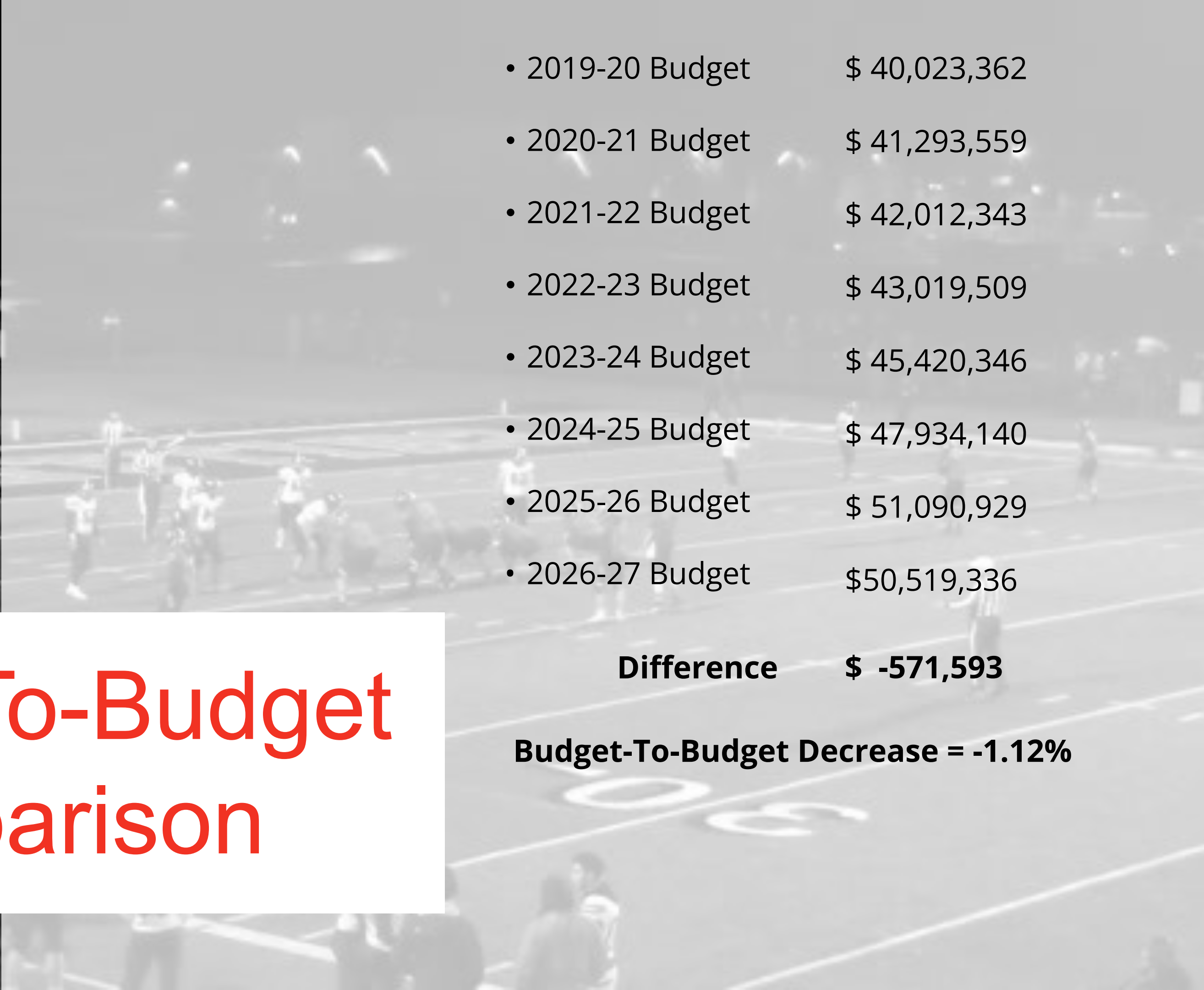


Budget Comparison



2025-2026 Budget	\$51,090,929
2026-2027 Budget	\$50,519,336
Budget-to-budget	<u>-\$571,593</u>
<u>Decrease</u>	





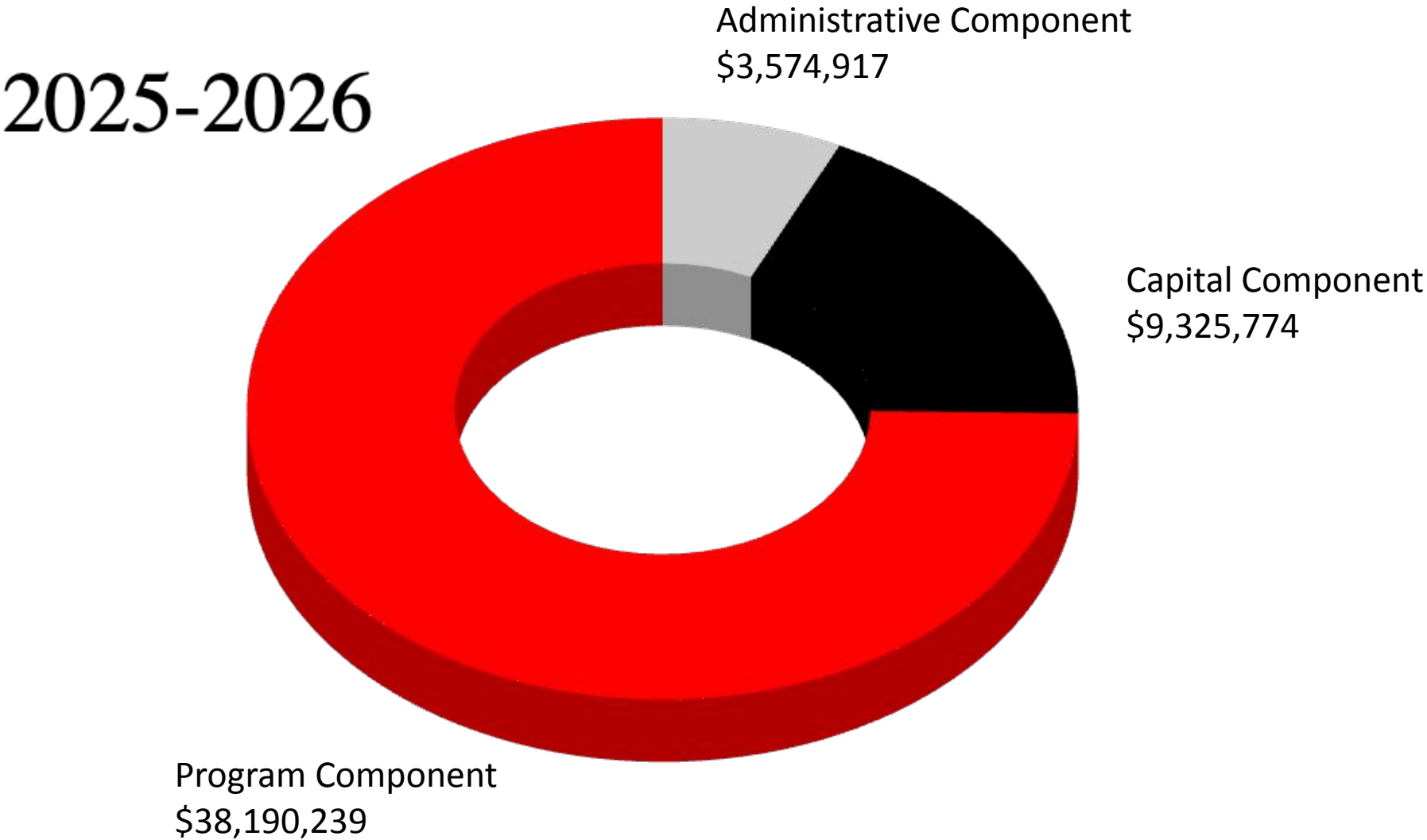
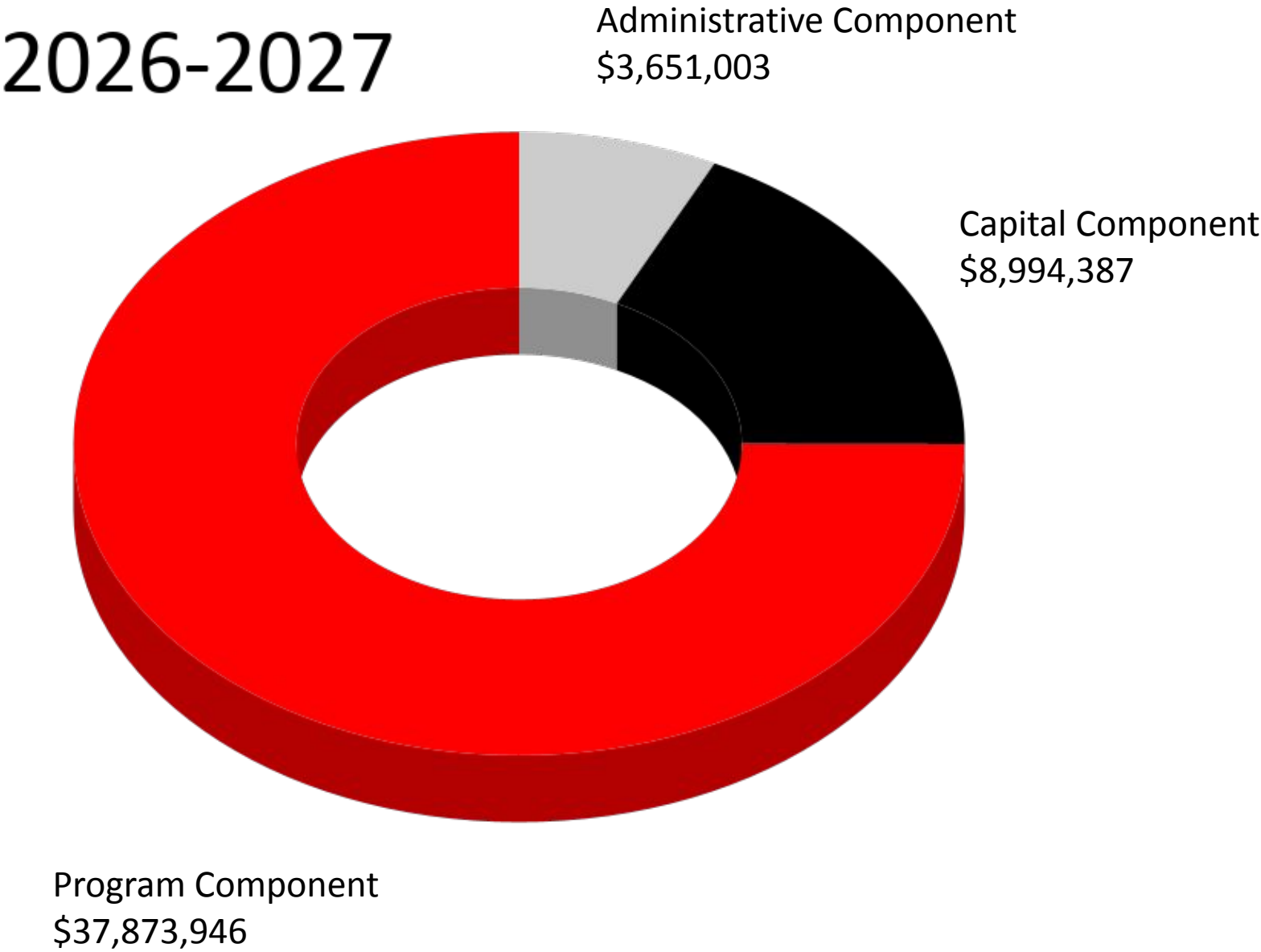
Budget-To-Budget Comparison

- 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
- 2026-27 Budget \$50,519,336

Difference \$ -571,593

Budget-To-Budget Decrease = -1.12%

BUDGET SUMMARY - EXPENSES



Budget-To-Budget Decrease = -571,593

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

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	\$1,192,491
Tax Levy	\$21,219,658	\$21,512,748
TOTAL	\$51,090,929	\$50,519,336

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%

PROPERTY TAX REPORT CARD

	Budgeted 2025-26 (A)	Proposed Budget 2026-27 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	51,090,929	50,519,336	-1.12 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	21,219,658	21,512,748	
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)	21,219,658	21,512,748	1.38 %
F. Permissible Exclusions to the School Tax Levy Limit	773,100	502,285	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	20,617,861	21,010,463	
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)	20,446,558	21,010,463	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	171,303	0	
Public School Enrollment	1,898	1,835	-3.32 %
Consumer Price Index			2.63 %

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 2026-27, includes any carryover from 2025-26 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2025-26 (D)	Estimated 2026-27 (E)
Adjusted Restricted Fund Balance	2,115,220	1,615,250
Assigned Appropriated Fund Balance	2,196,987	1,192,491
Adjusted Unrestricted Fund Balance	115,000	115,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.23 %	0.23 %

CONTINUOUS COST SAVINGS



- Examine needs based on enrollment and special education programing
- Analyze all vacancies for restructuring/replacement costs
- Utilize Energy Management Software - All Facilities
- Maximize the sale of surplus goods via Auctions International
- Participation in OCM BOCES Cooperative for Purchasing, Safety, Health and Workers' Compensation consortiums
- Host fueling for five (5) branches of local government

Program Reductions

Previous Years

- Superintendent Administrative Assistant
- Night cleaner/modified 3rd shift at CHS
- Transportation Mechanic
- School Psychologist
- Elementary Enrichment Program
- Athletic Trainer
- Elementary Class Sections
- Elementary AIS Writing
- CMS 6th Grade Section
- CHS English/Math/Science/S.S./SpEd/Business

2026-2027 Projections

(Based on Enrollment/Attrition/Program Reorganization)

- Technology Department Administrator Reduction/Reorganization
- Business Administrator Reorganization
- Elementary Class Sections
- AIS Math and AIS Reading
- CMS English/Math/Science/S.S.
- CMS/CHS Health
- CHS English and S.S. (Part Time)
- Instructional Aides
- Elementary Summer Enrichment

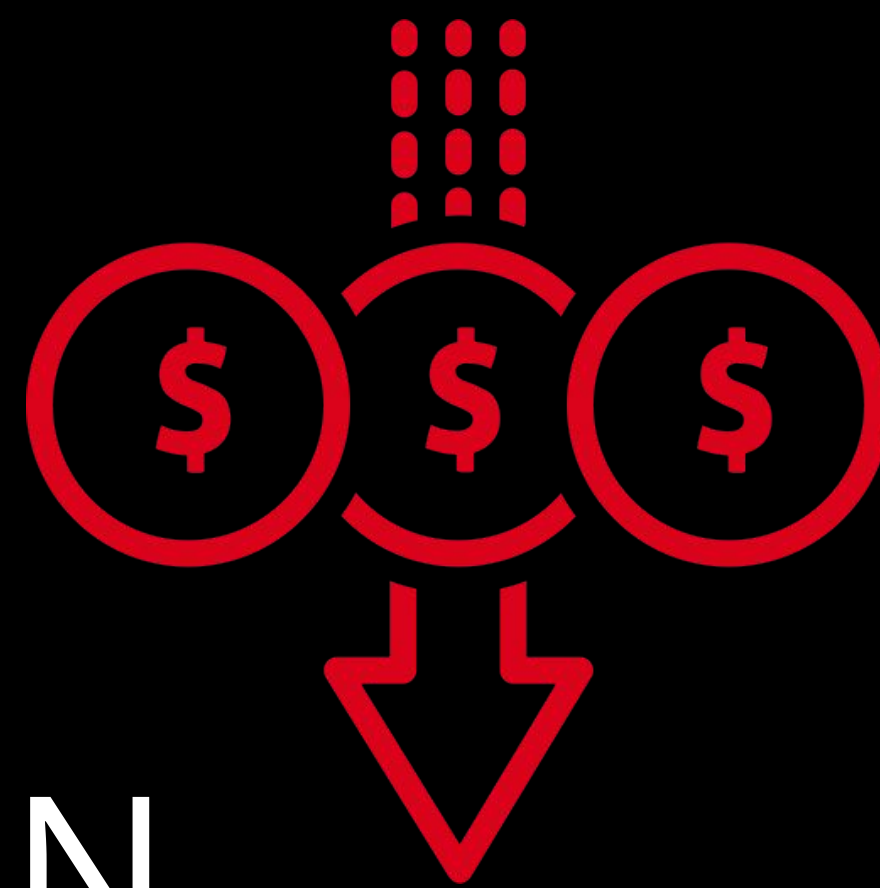


Chittenango CSD 2026-2027 Highlights

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



RATIONALE BUS PROPOSITION



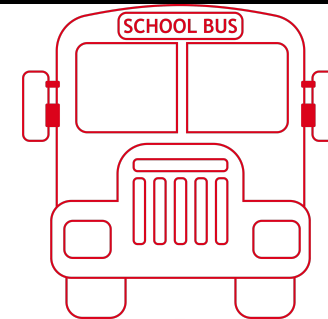
The facilities/transportation committee recommends that buses be replaced after 7-10 years of service to maximize bus safety and reduce repair expenses.

BUSES/VANS TO BE RETIRED

BUS #282

MILEAGE: 85,177

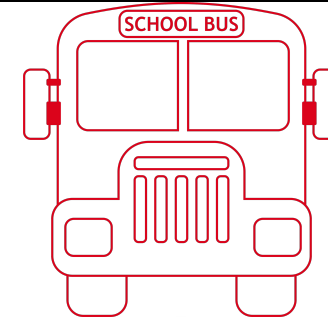
YEAR: 2018



BUS #283

MILEAGE: 144,139

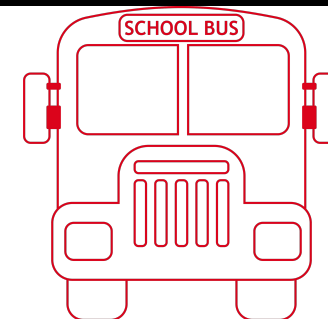
YEAR: 2018



BUS #286

MILEAGE: 133,354

YEAR: 2019



RECOMMENDED Gas Vehicles TO BE PURCHASED

2	<u>71 Passenger</u>	\$369,209
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1	<u>66 Passenger</u> <u>Wheelchair Accessible</u>	\$ 217,756
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	<u>2025-2026</u>	<u>2026-2027</u>
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*TOTAL COST:	\$ 459,169	\$ 586,965
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**COST PER YEAR =	\$ 17,173	\$ 18,665
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*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 & BOE Elections

Proposed School Budget:

\$50,519,336

Proposed School Bus Purchases:

\$586,965

Funding for Sullivan Free Library:

\$652,523

Board of Education
Elections:

Seat 1

Lora Sullivan
Geoffrey Zimmer*

Seat 2

Louis Cianfrocco*

Seat 3

Edward Gratien*

***Incumbent**

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.



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

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