

A group of approximately 25 children and a mascot are posing in a gymnasium. The children are wearing white t-shirts with a wolf head logo and the text "CAL-MUM". The mascot is a large grey wolf head wearing a red shirt with "RAIDERS" on it. They are all making peace signs or pointing up. The background shows a basketball hoop and a scoreboard.

2023-24 School Budget Hearing

Presented by:
Robert Molisani, Superintendent of Schools
May 9, 2023

2023-2024 Budget Hearing Presentation

- Budget Overview -- Superintendent Robert Molisani
- Proposed District Propositions
- Q and A

Learn....Lead....Inspire



HOME OF CHAMPIONS



Caledonia-Mumford
Central School District

Would you like more information pertaining to the development of the proposed 2023-2024 School Budget? Please go to www.cal-mum.org and click on 2023-24 Budget Development information link. You will find the following information:

- Budget Guidelines
- Budget Calendar
- Budget Presentation
- Budget Adoption 3-14-2023
- Budget Adoption 3-14-2023
- Budget Adoption 3-28-2023
- Budget Adoption 4-11-2023
- Budget Hearing 5-9-2023

All required documentation by law
is provided in each school main
office/building



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Caledonia-Mumford
Central School District

BEST
HIGH SCHOOLS
U.S. News
& WORLD REPORT
RANKINGS
2022

M/H School



400 students

Elem. School

BEST
ELEMENTARY SCHOOLS
U.S. News
& WORLD REPORT
PUBLIC
2022



399 students



Cal-Mum Census Data



Caledonia-Mumford
Central School District

Year	Enrollment Trends
2023-24	795
2022-23	805
2021-22	807
2020-21	789
2015-16	817
2010-11	955
2005-06	1102

Enrollment	784
Employee Data	126 Full Time 30 Part-Time
Number of Teachers	85
Support Staff	62*
Administrators and Supervisors	9
Total Employees	156

*(Nurses, teaching assistants, teacher aides, & custodians/cleaners, food service, bus drivers, maintenance workers, office staff, technicians and non-instructional supervisors)

**The Caledonia-Mumford Central School District,
in collaboration with our community, takes pride
in providing safe, comprehensive and rigorous
educational experiences, in order for all students to
graduate as ethical, responsible, lifelong learners,
who are college and career ready.**

2023-2024 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Provide support to maintain its core PreK-12 academic programs.
- ❖ Provide funding for a full-time Social Worker and School Resource Officer.
- ❖ Provide funding for 13 Advanced Placement courses in math, English, social studies, science, art, and psychology. Newest courses are AP Chemistry and Biology.
- ❖ Provide funding for 15 college level courses at Genesee Community College (GCC) and Rochester Institute of Technology (RIT) will continue. Preserve all art, music, co-curricular activities and the athletic program.
- ❖ Provide funding to implement year four of the District's Strategic Plan Initiatives.

2023-2024 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Adhere to the State imposed tax levy cap.
- ❖ Provides an additional English as a New Language teacher position.
- ❖ Maintain small class sizes.
- ❖ Provides funding for 16 sport programs and a strength and conditioning coach to work with all programs.
- ❖ Provides funding for MS/HS 30 clubs/activities.
- ❖ Include resources to support the Olweus Bullying Prevention Program and resources.
- ❖ STEAM (Science, Technology, Engineering, Art, Math) enrichment opportunities to instill creativity and innovation.

2023-2024 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Include additional funding for instructional materials for ELA, science, and social studies curriculum.
- ❖ Continue the District's commitment to the implementation of a multi-year Technology Plan.
- ❖ Appropriate funding to provide high-quality transportation services for District resident children.
- ❖ Include funding to develop a long-term financial strategic plan.

2023-2024 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Replacing HVAC units in the elementary main office and/or nurses office.
- ❖ This budget protects the community's investment in facilities, infrastructure, and programming.
- ❖ Provides funding for a summer school reading and math intervention for students in grades K-5.
- ❖ Provides funding to support increased professional development opportunities for staff.
- ❖ Meet legal mandates and contractual obligations.

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Caledonia-Mumford
Central School District

Proposition #1
School Budget
\$20,368,335

Summary of Proposed Expenditures



Caledonia-Mumford
Central School District

Proposed Expenditures	2022-2023	2023-2024	% Change
General Support	\$2,271,770	\$2,454,944	8.06%
Instructional	\$10,348,679	\$10,882,265	5.16%
Transportation	\$881,486	\$914,986	3.80%
Community Services	\$16,644	\$17,022	2.27%
Employee Benefits	\$4,328,770	\$4,471,299	3.29%
Debt Service	\$1,501,856	\$1,527,819	1.73%
App. Planned Balance	\$100,000	\$100,000	0.00%
Total	<i>\$19,449,205</i>	<i>\$20,368,335</i>	<i>4.73%</i>

General Support

The general support category of the operating budget covers instruction-related managerial functions for the entire school district. Included are funds which make it possible for the Board of Education and its Chief School Officer, the Superintendent of Schools, to carry out required responsibilities. Also included in this category are funds for strictly regulated financial operation of the District; operation and maintenance of the school buildings and grounds; fire and liability insurances; personnel management; legal affairs and public information expenses; and BOCES administrative charges.

Total for General Support

2022-2023: \$2,271,770

2023-2024: \$2,454,944 (8.06%)



Instructional

Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, nurses, aides, library media specialist, school counselors, psychologist and computer technology coordinator including materials, supplies and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this general area of instruction.

Total for Instruction

2022-2023:	\$10,348,679
2023-2024:	\$10,882,265 (5.16%)



Transportation

The Pupil Transportation category includes personnel salaries, transportation services for students who reside within the district boundaries and for students that require special transportation arrangements outside of the District; includes contractual transportation expenses and equipment, supplies and materials. Also included is bus transportation for co-curricular and interscholastic athletic activities at other locations, as well as for instructional-related field trips.

Total for Pupil Transportation:

2022-2023:	\$881,486
2023-2024:	\$914,986 (3.80%)



Community Service

This general category includes costs related to operate Community Continuing Education Program, salary, supplies and material associated with community use.

Total for Community Services:

2022-2023:	\$16,644
2023-2024:	\$17,022 (2.27%)



Employee Benefits

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation and an unemployment insurance fund. Also, it includes medical and other contractual costs.

Total for Employee Benefits:

2022-2023: \$4,328,770

2023-2024: \$4,471,299 (3.29%)



Debt Service

This category groups a variety of District-wide costs which are not included in other areas, such as long term debt payments (payment for capital projects, bus financing), Debt Service Principal and Interest and Capital Outlay Project.

Total for Debt Service:

2022-2023: \$1,501,856

2023-2024: \$1,527,819 (1.73%)

Capital Outlay Project

- Law provides that a district may receive building aid in the following aid year for one project each year in the district not to exceed \$100,000.
- Require voter approval (in this case budget approval)
- Must be paid by budget appropriation and applied to one building code.
- District may not use borrowed money for these purposes.

What are we doing this year?

Replacing four (4) HVAC (PTAC) units in the Elementary School Main Office. If funds permit, we will replace one (1) additional HVAC (PTAC) unit in the Elementary Nurses Office.

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Caledonia-Mumford
Central School District

Salaries	\$.68
BOCES Expenses	\$.13
Debt Service	\$.07
Contractual	\$.05
Materials and Supplies	\$.03
Utilities	\$.03
Equipment	<\$.01
Planned Balance	<\$.01
Total	\$1.00



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Caledonia-Mumford
Central School District

Revenue Sources	2022-2023	2023-2024	% Change
Property Taxes and Other Taxes	\$7,810,803	\$7,980,108	2.17%
State Aid	\$10,534,902	\$11,284,727	7.12%
Federal Aid	\$20,000	\$20,000	0.00%
Local Revenue	\$198,500	\$198,500	0.00%
Appropriated Fund Balance	\$465,000	\$465,000	0.00%
Appropriated Reserves	\$420,000	\$420,000	0.00%
Total	\$19,449,205	\$20,368,335	4.73%

Tax Cap



Caledonia-Mumford
Central School District

2023-2024 Budget Development New York State Tax Cap



Prior Year Tax Levy	\$7,575,001
Tax Base Growth Factor	<u>x 1.0038</u>
	\$7,603,786
Prior Year PILOT (payment in lieu of taxes)	<u>+ \$28,784</u>
	\$7,632,570
Prior Year Exclusions (capital levy court orders)	<u>- \$118,662</u>
Adjusted Prior Year Levy	= \$7,513,908

**The Board adopted a 1.90%
Tax Levy Increase**

Tax Levy Limit	\$7,721,505
Available Carryover	<u>+ 0</u>
Maximum Allowable Levy (50% +1)	= \$7,721,505
	\$146,504

Maximum 2023-24 STAR Exemption



Caledonia-Mumford
Central School District

Town	Basic	Enhanced
Caledonia	\$564	\$1,317
Chili	\$477	\$1,181
LeRoy	\$523	\$1,290
Riga	\$464	\$1,159
Wheatland	\$488	\$1,191

PROPOSITIONS #2



Caledonia-Mumford
Central School District

Transportation

**Will replace bus #86 purchased
in 2007 with 101,000 miles**

RESOLVED, that the Board of Education of the Caledonia-Mumford Central School District is hereby authorized to undertake the acquisition of school buses, at an estimated maximum cost of \$200,000, less trade-in value, if any, and that such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$200,000 shall be issued, or the school district may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the school district to finance the purchase in that method.

PROPOSITIONS #3



Caledonia-Mumford
Central School District

Vehicle and Equipment Reserve Proposition

RESOLVED, that the Board of Education of the Caledonia-Mumford Central School District be authorized and directed to establish a reserve fund pursuant to Education Law Section 3651 to be known as the “2023 Vehicle and Equipment Reserve Fund” for the purpose of financing, in whole or in part, the purchase of vehicles, equipment, machinery or apparatus, furnishings, and costs incidental thereto, including transportation vehicles (buses and vans), buildings and grounds equipment, furnishings, and other equipment, machinery or apparatus incidental thereto or separately, provided that such capital costs are an object or purpose that would be eligible for financing under the Local Finance Law, with the ultimate amount of such reserve fund not exceeding One Million Dollars (\$1,000,000), plus any accrued earnings on amounts deposited in such reserve fund, the probable existence of said reserve fund being ten (10) years, but with said reserve fund continuing in existence for its stated purpose until liquidated in accordance with Education Law, and the source from which funds shall be obtained for said reserve fund being: (a) an initial deposit of \$355,216 plus any interest earnings, to be transferred from the existing Vehicle/Equipment Reserve Fund, and (b) current and future unappropriated fund balances from the General Fund of the District, as directed by the Board of Education; (c) State aid related to expenditures from said reserve fund; (d) transfers from other reserve funds; (e) any other appropriations authorized by the voters from time to time; and (f) interest earnings.

Approval of this proposition will have no tax impact.

How will a **1.90%** Estimated Tax Levy Increase Impact Taxpayers?



Caledonia-Mumford
Central School District

The below estimates are based on equalization rates and assessed values staying similar to prior years.

- Full assessed home at **\$100,000** and a STAR Exemption of \$30,000, taxes would increase **\$15** dollars per year or **\$1.25** per month.
- Full assessed home at **\$150,000** and a STAR Exemption of \$30,000, taxes would increase **\$26** dollars per year or **\$2.17** per month.

(These figures are only estimates. Tax rates are figured in August based on final assessments and final equalization rates.)

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Caledonia-Mumford
Central School District

School Year	Voted Yes	Voted No	% Voted Yes	Tax Levy Change	Budget Difference
2013-2014	276	137	66.8%	2.99%	4.10%
2014-2015	344	140	71.1%	1.66%	2.41%
2015-2016	258	88	74.6%	1.90%	3.44%
2016-2017	250	67	78.9%	1.50%	-2.08%
2017-2018	221	67	69.3%	1.99%	3.28%
2018-2019	213	58	79.7%	1.99%	2.38%
2019-2020	198	38	83.5%	1.99%	1.70%
2020-2021	882	238	78.8%	1.99%	1.94%
2021-2022	579	201	74.2%	1.49%	1.18%
2022-2023	643	268	70.6%	1.99%	2.26%
10 year avg.	386	130	74.81%	1.95%	2.06%

What happens if the budget is not approved?



Caledonia-Mumford
Central School District

- The Board may submit a budget for one additional vote (this budget can be the same or revised).
- A second budget defeat would result in an adoption of a contingency budget.
- The tax levy can be no greater than the previous year. In effect, contingency budget equals a zero percent cap.
- No exclusions are permitted under a contingency budget.

Election of BOE Members



Caledonia-Mumford
Central School District

2 Board seats are open

2 candidates, three year terms starting on July 1, 2023

- ❖ **John Bickford**
- ❖ **Elizabeth Doll**

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Caledonia-Mumford
Central School District

**Please exercise your right to vote on
Tuesday, May 16, 2023
in the District Office from Noon-9:00 PM.**

Questions