

A group of approximately 25 children of various ages are posing in a gymnasium. They are wearing white t-shirts with a logo that says "CAL-MUM" and a wolf head. In the center of the group is a large mascot of a grey wolf wearing a red jersey that says "RAIDERS". The children are making "V" hand gestures. The background shows a basketball hoop and a scoreboard. The floor is polished wood, and there are colorful balls in the foreground.

2024-25 School Budget Development

*Presented by:
Robert Molisani, Superintendent of Schools
Jeremy Nardone, Business Administrator
February 27, 2024*

Agenda

- Proposed Instructional Budget 2000
- Propositions
- Submission of Tax Cap

Budget Calendar

February 27 Instruction – 2000 Code and Propositions

March 19 Instruction--2000 Code, Review BOCES Expenditures and Vote on Prop.

April 9 or April 22-- Board Adopts The Proposed 2024-2025 School Budget

April 9 or April 22--Board Vote on BOCES Admin. Budget and Three Part Budget

May 14--Public Hearing on Proposed Budget

May 21--Annual District Budget Vote and BOE Elections

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.

\$761,884

Total for Instruction

2023-2024:

\$10,882,265

2024-2025:

\$11,644,149 (7.00%)



Instructional 2000 Codes



Caledonia-Mumford
Central School District

	2023-2024	2024-2025	% Change
Instructional	\$10,882,265	\$11,644,149	7.00%

INCREASE OF 7.00% (\$761,884) IS DUE TO:

- ☐ CTE Increases of \$53,000
- ☐ Salary Increases \$177,784
- ☐ Increase in BOCES Special Education placements of \$70,000
- ☐ Technology Increases of \$30,000
- ☐ Private School Tuition Increase of \$275,600
- ☐ Increase of School Resource Officer (SRO) of \$78,000
- ☐ Includes all Administrative Budget Priorities \$77,500

HOME OF CHAMPIONS



Caledonia-Mumford
Central School District

	2023-2024	2024-2025	% Change
General Support	\$2,454,944	\$2,653,307	8.08%
Instructional	\$10,882,265	\$11,644,149	7.00%
Transportation	\$914,986	\$953,306	4.19%
Community Services	\$17,022	\$10,150	-40.37%
Employee Benefits	\$4,471,299	\$4,616,951	3.26%
Debt Service	\$1,527,819	\$1,102,501	-27.84%
App. Planned Balance	\$100,000	\$100,000	0.00%
Total	\$20,368,335	\$21,080,364	3.50%

PROPOSITIONS



Caledonia-Mumford
Central School District

Transportation

DRAFT

RESOLVED, that the Board of Education of the Caledonia-Mumford Central School District is hereby authorized to undertake the acquisition of one (1) 66-passenger school bus, at an estimated maximum cost of **\$180,000**, less trade-in value, if any, and 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 **\$180,000** 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.

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. At least \$10,000 worth of work needs to be done inside the building.
- 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?

Asbestos abatement/remediation at the Middle/High School. Exterior concrete removal, replacement, and site restoration at the Middle/High School.

Tax Cap



Caledonia-Mumford
Central School District

2024-2025 Budget Development New York State Tax Cap



Prior Year Tax Levy	\$7,718,926
Tax Base Growth Factor	<u>x 1.0018</u>
	\$7,732,820
Prior Year PILOT (payment in lieu of taxes)	<u>+ \$53,645</u>
	\$7,786,465
Prior Year Exclusions (capital levy court orders)	<u>- \$110,964</u>
Adjusted Prior Year Levy	= \$7,675,501
Allowable Growth Factor	<u>x \$1.0200</u>
	\$7,829,011
PILOTS from coming year	<u>- \$88,361</u>
Tax Levy Limit	= \$7,740,650
Coming Year Exclusions	<u>+ \$183,369</u>
Tax Levy Limit	= \$7,924,019
Available Carryover	<u>+ 0</u>
Maximum Allowable Levy (50% +1)	= \$7,924,019
	\$205,093

Decision Making Criteria

1. Maintain programs or services related to student safety, security and wellness
2. Retain programs and services that support students at risk of failing or not graduating
3. Retain programs or services that are supported by data and research
4. Provide the financial means to care for the community's investment in facilities and infrastructure
5. Retain services and functions necessary to operate effectively and in accordance with the law
6. Provide and preserve District Initiatives

Assess Criteria

The Board recognizes that cuts may be necessary and has developed the following decision criteria:

1. Services with indirect impact on student achievement
2. Non-mandated services and programs
3. Functions that could be absorbed and /or handled reasonably by others or by other means
4. Programs that could be accomplished reasonably by other means

Learn...Lead...Inspire

HOME OF CHAMPIONS



Caledonia-Mumford
Central School District

Questions