

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, furry wolf head with red eyes, wearing a red shirt with "RAIDERS" written on it. The children are making various hand gestures, including pointing up and peace signs. The background features a basketball hoop, a scoreboard, and a red padded wall. The floor is polished wood. In the foreground, there are several colorful balls (green, orange, blue, pink, yellow) scattered on the floor.

2024-25 School Budget Hearing

Presented by:
Robert Molisani, Superintendent of Schools
Jeremy Nardone, Business Administrator
May 14, 2024

2024-2025 Budget Hearing Presentation

- Budget Overview -- Superintendent Robert Molisani and Business Administrator Jeremy Nardone
- 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 2024-2025 School Budget? Please go to www.cal-mum.org and click on 2024-2025 School Budget Information under the School Budget Information tab. You will find the following information:

- ➔ **Budget Guidelines**
- ➔ **Budget Calendar**
- ➔ **Budget Newsletter**
- ➔ **Budget Presentations 2-13-2024**
- ➔ **Budget Presentation 2-27-2024**
- ➔ **Budget Presentation 3-19-2024**
- ➔ **Budget Adoption 4-16-2024**
- ➔ **Budget Hearing 5-14-2024**

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Caledonia-Mumford
Central School District

BEST
HIGH SCHOOLS

U.S. News
RANKINGS



400 students

BEST
MIDDLE SCHOOLS

U.S. News
PUBLIC
2024



BEST
ELEMENTARY SCHOOLS

U.S. News
PUBLIC
2024



399 students

Cal-Mum Census Data



Caledonia-Mumford
Central School District

Year	Enrollment Trends
2023-24	803
2022-23	807
2021-22	789
2020-21	783
2015-16	821
2010-11	955
2005-06	1102

Enrollment	803
Employee Data	127 Full-Time 29 Part-Time
Number of Teachers	87
Support Staff	61*
Administrators, Directors and Supervisors	8
Total Employees	156

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

2024-2025 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Provide support to maintain core Pre-K-12 academic programs and employ highly qualified and dedicated educators.
- ❖ Provide funding for two full-time ENL Teachers (English as a New Language).
- ❖ Provide funding for 13 Advanced Placement courses in math, English, social studies, science, art, and psychology. In addition, 13 college-level courses in partnership with Genesee Community College (GCC) and Rochester Institute of Technology (RIT) will continue.
- ❖ Preserve all art, music, co-curricular activities, and athletic programs.

2024-2025 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Provide funding for two full-time School Resource Officers.
- ❖ Provide funding to implement Financial Literacy in grades K-12.
- ❖ Provide a comprehensive technology program which includes funding for 1:1 Chromebooks for all K-12 students.
- ❖ Adhere to the state-imposed tax levy cap.
- ❖ Provide approximately 60,000 breakfasts and 98,000 lunches.
- ❖ STEAM (Science, Technology, Engineering, Art, Math) enrichment opportunities to instill creativity and innovation.

2024-2025 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Maintain small class sizes.
- ❖ Provide funding for 16 varsity sport programs.
- ❖ Provide funding for 30 clubs/activities.
- ❖ Provide hands-on science, math, and STEAM enrichment clubs.
- ❖ Include resources to support the Olweus Bullying Prevention Program.
- ❖ 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.

2024-2025 Budget Highlights



Caledonia-Mumford
Central School District

- ❖ Appropriate funding to provide high-quality transportation services for district resident children.
- ❖ Provide funding to replace two sidewalks and to remove asbestos material from the middle/high school basement.
- ❖ Protect the community's investment in facilities, infrastructure. and programming.
- ❖ Provide funding for a summer school reading and math intervention program for grades 1-5.
- ❖ Provide 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 \$20,605,985



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

2023-2024: \$2,454,944

2024-2025: \$2,601,797 (5.98%)



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

2023-2024: \$10,882,265

2024-2025: \$11,265,241 (3.52%)



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:

2023-2024:	\$914,986
2024-2025:	\$971,819 (6.21%)



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:

2023-2024: \$17,022

2024-2025: \$10,150 (-40.37%)



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:

2023-2024: \$4,471,299

2024-2025: \$4,529,477 (1.30%)



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:

2023-2024: \$1,527,819

2024-2025: \$1,127,501 (-26.20%)



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.

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Caledonia-Mumford
Central School District

Salaries	\$.68
BOCES Expenses	\$.13
Debt Service	\$.06
Contractual	\$.06
Materials and Supplies	\$.03
Utilities	\$.03
Equipment	<\$.01
Planned Balance	<\$.01
Total	\$1.00



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Caledonia-Mumford
Central School District

Proposed Expenditures	2023-2024	2024-2025	% Change
General Support	\$2,454,944	\$2,601,797	5.98%
Instructional	\$10,882,265	\$11,265,241	3.52%
Transportation	\$914,986	\$971,819	6.21%
Community Services	\$17,022	\$10,150	-40.37%
Employee Benefits	\$4,471,299	\$4,529,477	1.30%
Debt Service	\$1,527,819	\$1,127,501	-26.20%
App. Planned Balance	\$100,000	\$100,000	0.00%
Total	\$20,368,335	\$20,605,985	1.17%

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Caledonia-Mumford
Central School District

Revenue Sources	2023-2024	2024-2025	% Change
Property Taxes and Other Taxes	\$7,980,108	\$8,218,839	2.99%
State Aid	\$11,284,727	\$11,033,646	-2.22%
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	\$670,000	59.52%
Total	\$20,368,335	\$20,605,985	1.17%

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

Maximum 2024-25 STAR Exemption



Caledonia-Mumford
Central School District

Town	Basic	Enhanced
Caledonia	\$483	\$1,233
Chili	\$475	\$1,181
LeRoy	\$488	\$1,290
Riga	\$459	\$1,159
Wheatland	\$488	\$1,191

PROPOSITIONS #2



Caledonia-Mumford
Central School District

Transportation

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 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 \$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.

How will a 2.65% 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 **\$28** dollars per year or **\$2.33** per month.
- Full assessed home at **\$150,000** and a STAR Exemption of \$30,000, taxes would increase **\$48** dollars per year or **\$4.00** 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
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%
2023-2024	327	134	70.9%	1.90%	4.73%
10 year avg.	392	130	75.10%	1.84%	2.12%

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

3 Board seats are open

3 candidates, three year terms starting on July 1, 2024

- ❖ **Margaret (Peggy) Roll**
- ❖ **Rebecca McNear**
- ❖ **Michael Baloneck**

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Caledonia-Mumford
Central School District

**Please exercise your right to vote on
Tuesday, May 21, 2024
in the District Office from Noon-9:00 PM.**

Questions