



2025-2026 PROPOSED CCCSD BUDGET PART 4 PRELIMINARY REVENUE ESTIMATE

MARCH 25, 2025

OUR MISSION

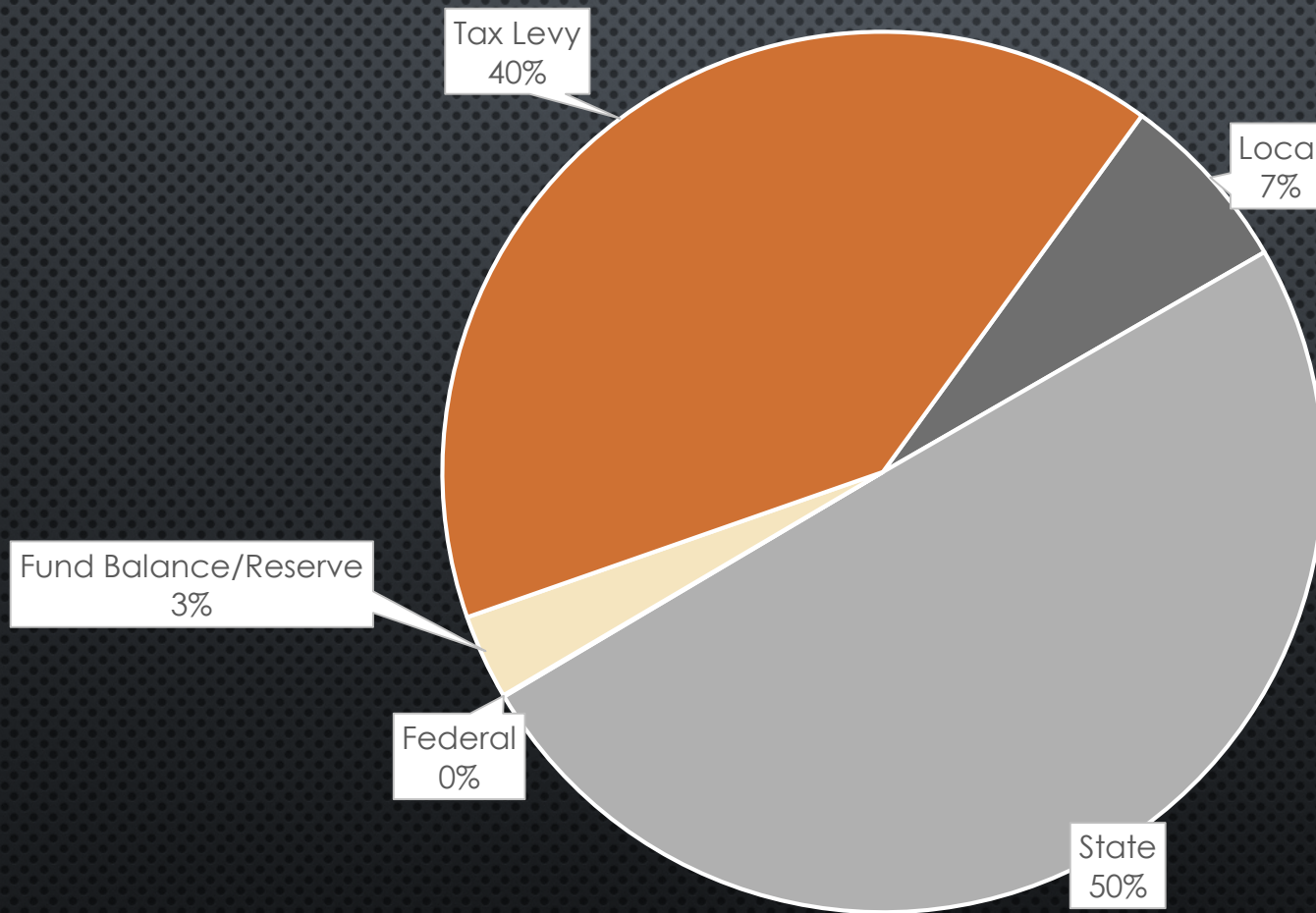


**THE CHURCHVILLE-CHILI CENTRAL
SCHOOL DISTRICT CHALLENGES ALL
STUDENTS TO STRIVE FOR EXCELLENCE WHILE
DEVELOPING THEIR UNIQUE TALENTS AND
BECOMING RESPECTFUL, RESOURCEFUL
CITIZENS AND CONTRIBUTING MEMBERS OF
AN INTERCONNECTED GLOBAL SOCIETY.**



2025-26 Preliminary Budget

Estimated Revenue



Total Budget \$108,923,160

2025-2026 CCCSD PRELIMINARY BUDGET REVENUES

Local Revenue	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Real Property Tax Items				
In Lieu of Taxes	561,037	721,647	575,525	(140,122)
Interest/Penalties	6,136	5,000	5,000	0
Non-Property Taxes				
Sales Tax	5,019,327	4,500,000	4,750,000	250,000
Charges for Services				
Day School Tuition – Ind.	8,347	0	0	0
Continuing Education	117,497	85,000	95,000	10,000
Other Charges	43,123	50,000	40,000	(10,000)
Admissions	7,390	1,500	1,500	0
Day School Tuition – Other District	0	0	0	0
Other Services for BOCES	0	18,446	0	(18,446)
Transportation for BOCES	1,248	1,000	1,000	0

2025-2026 CCCSD PRELIMINARY BUDGET REVENUES

Local Revenue	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Use of Money & Property				
Interest Earned on Investments	1,745,288	500,000	1,000,000	500,000
Interest Earned on Reserve Funds	1,320,124	0	0	0
Rentals - Other	14,080	15,000	15,000	0
Classroom Rental to BOCES	14,009	8,547	0	(8,547)
Sale of Property & Compensation for Loss				
Minor Sales	1,506	2,000	2,000	0
Sale of Equipment	2,016	2,000	2,000	0
Insurance Recoveries	66,385	5,000	5,000	0
Other Compensation for Loss	35,031	5,000	5,000	0

2025-2026 CCCSD PRELIMINARY BUDGET REVENUES

Local Revenue	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Miscellaneous				
Refund of Prior Yr Expenditures				
BOCES	385,575	400,000	375,000	(25,000)
Other	69,945	70,000	70,000	0
Miscellaneous	157,122	100,000	100,000	0
Interfund Revenue	<u>232,335</u>	<u>20,000</u>	<u>170,000</u>	<u>150,000</u>
Total Revenue – Local Sources	9,855,311	6,510,140	7,212,025	701,885 10.78%

2025-2026 CCCSD PRELIMINARY BUDGET - REVENUES

State and Federal Aid	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
State Aid				
Foundation Aid	31,142,786	31,752,412	32,467,927	715,515
Building Aid	8,421,984	8,172,812	8,276,711	103,899
Transportation Aid	5,635,438	5,768,116	6,155,283	387,167
Computer Hardware Aid	72,579	69,685	69,119	(566)
Textbook Aid	236,728	234,573	235,388	815
Library Aid	23,787	23,588	23,581	(7)
Software Aid	57,014	56,535	56,520	(15)
Public & Private Excess Cost Aid	1,934,107	1,545,440	1,968,024	422,584
BOCES Aid	3,621,152	4,127,852	4,684,048	556,196
Tuition for Students w/ Disabilities	388,857	0	0	0
Other	21,060	0	0	0
Total State Aid	51,555,492	51,751,013	53,936,601	2,185,588 4.22%
Total Federal Aid – (Medicaid)	46,762	55,000	55,000	0
Total Local Aid and State/Federal Aid	61,458,056	58,316,153	61,203,626	2,887,473 4.95%

2025-2026 CCCSD PRELIMINARY BUDGET REVENUES

Total Estimated Revenue	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Total Local, State, and Federal Aid	58,316,153	61,203,626	2,887,473
Fund Balance/Reserves			
General Fund	1,662,181	1,662,181	0
Unemployment Reserve	30,000	30,000	0
Worker's Comp Reserve	413,154	585,393	172,239
Employees Retirement Reserve	581,254	1,095,252	516,998
Total Fund Balance/Reserves	2,686,589	3,375,826	689,237
Tax Levy	42,300,773	43,700,929	1,400,156
(2024-25 Tax Levy Cap 4.59%)			3.31%
Budget Gap		642,779	
Grand Totals	103,303,515	108,923,160	5,619,645 5.44%

THANK YOU

