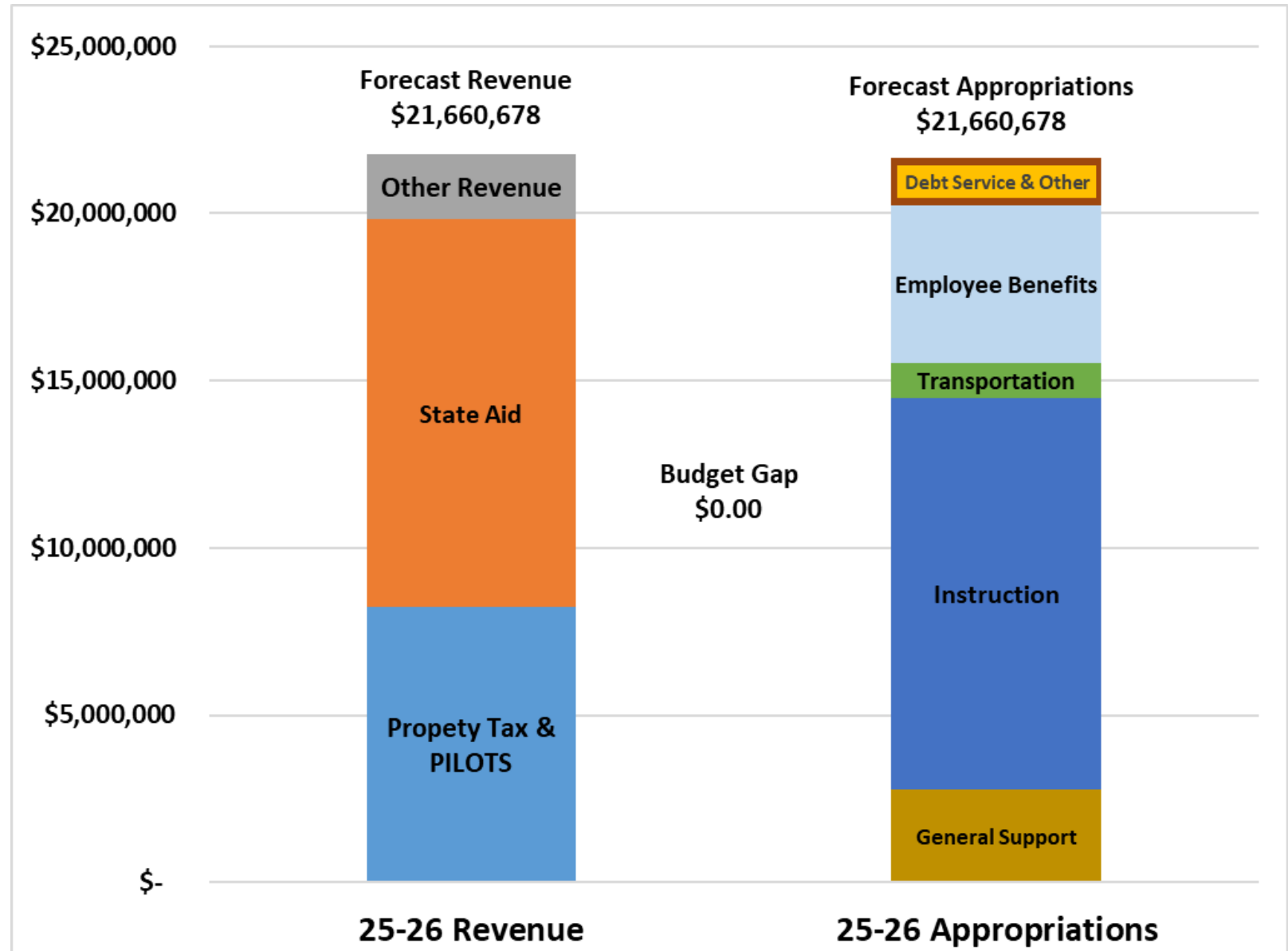




**Caledonia-Mumford CSD
2025-2026 Budget**



Balanced
Budget
Proposal -
\$21,660,678



Refinement to Appropriations

- **Eliminate STEM Teacher at M/HS**
- **Eliminate AIS Position**
- **Eliminate Strength and Conditioning Coach**
- **Reduce summer curriculum expenditures**
- **Maintain Technology Budget**
- **Maintain Facilities Budget**
- **Defer Parking Lot Sealing**
- **Reduce Grant Writing CoSer**
- **Maintain current number of lunch monitors**

The 2025-2026 budget is mission-driven.

Safe and Secure Facilities/Infrastructure

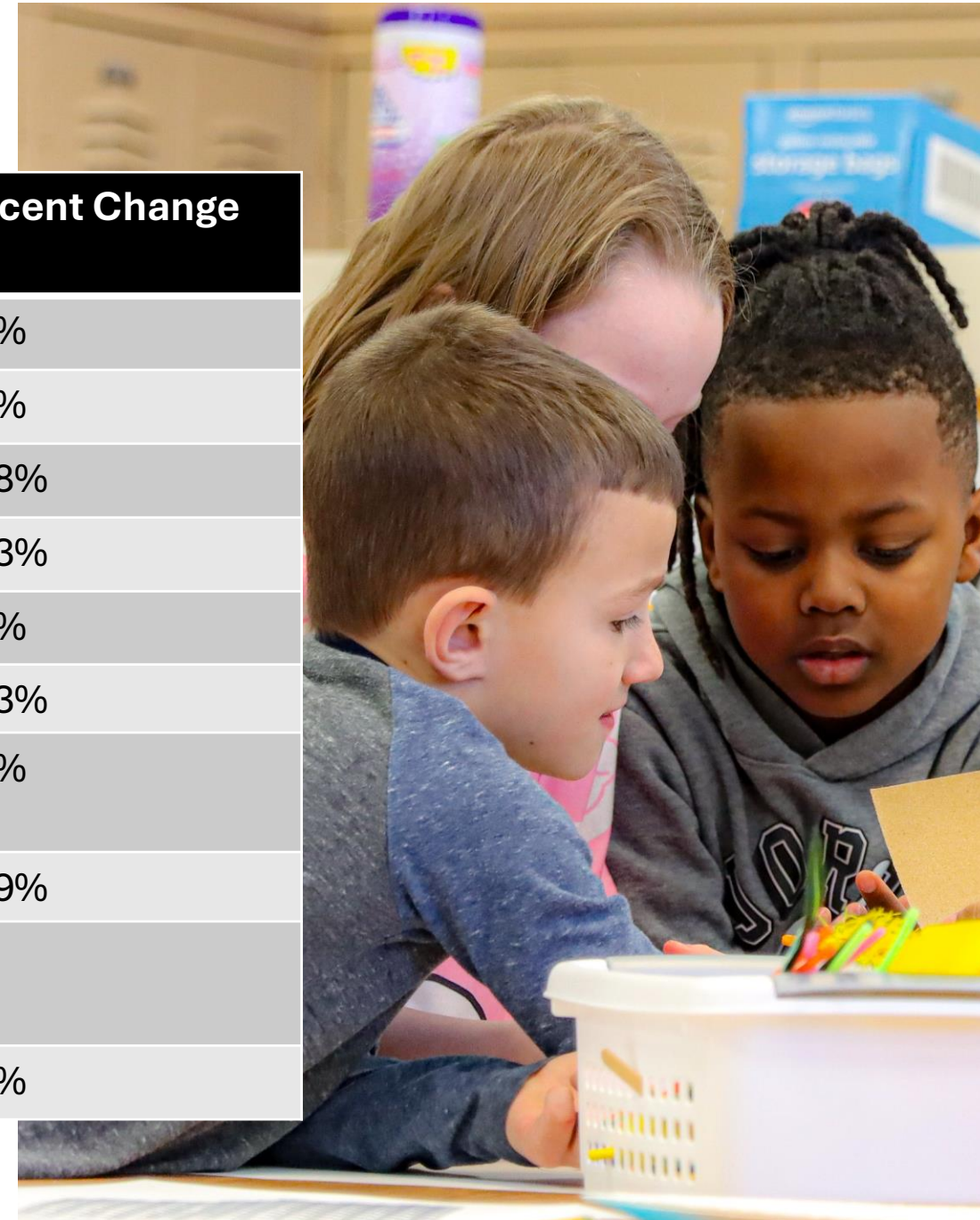
- Protects the community's investment in the campus
- Supports security upgrades
- Provides School Resource Officers in each building
- Contains the purchase of a School Bus to maintain high-quality transportation
- Upgrades to heating systems

Offer High-Quality Instruction and Student Life

- Offers a Pre-K – 12 experience that prepares every Raider for college and careers
 - Focus on literacy
 - Continue to grow STEAM experiences
 - Encourage 4 years of math and science
 - Help every Raider find their voice

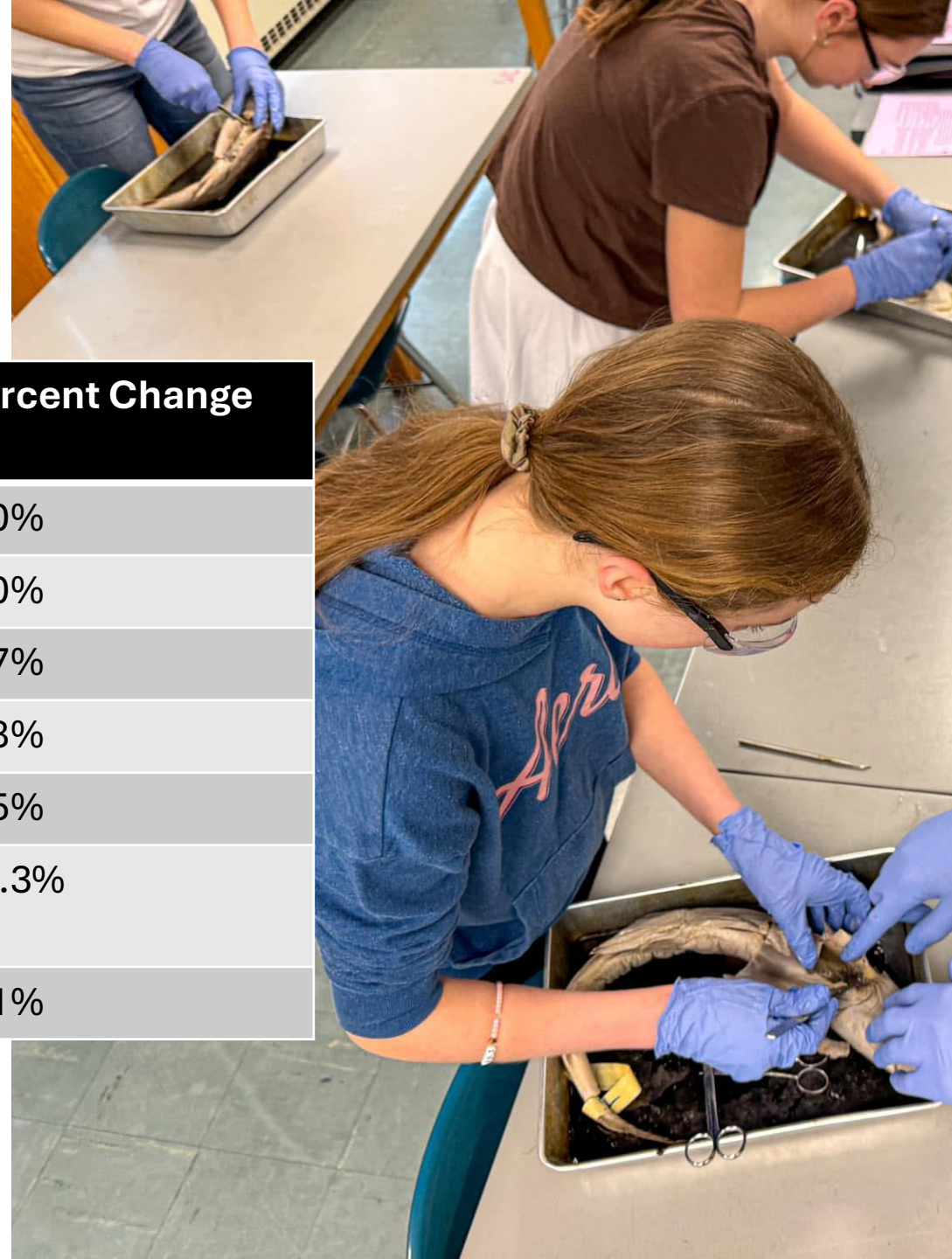
Revenue Sources

	2024-2025 Budget	2025-2026 Budget Projected	Percent Change
Property Taxes	\$7,923,478	\$8,105,781	2.3%
State Aid	\$11,033,646	\$11,614,019	5.3%
PILOT Payments	\$88,361	\$117,378	32.8%
Sales Tax	\$195,000	\$215,000	10.3%
Medicaid	\$20,000	\$20,000	0.0%
Other Revenue	\$210,500	\$318,500	51.3%
Appropriated Fund Balance	\$465,000	\$465,000	0.0%
Restricted Reserves	\$670,000	\$570,000	14.9%
Interfund Transfers (Capital Project)	\$0	\$235,000	
Total	\$20,605,985	\$21,660,678	5.1%



Budget to Budget Increase

Proposed Expenditures	2024-2025 Budget	2025-2026 Budget	Percent Change
General Support	\$2,601,797	\$2,757,879	6.0%
Instruction	\$11,265,241	\$11,718,658	4.0%
Transportation	\$971,819	\$1,027,155	5.7%
Employee Benefits	\$4,529,477	\$4,745,404	4.8%
Community Service	\$10,150	\$10,305	1.5%
Debt Service & Transfers	\$1,227,501	\$1,401,277	20.3%
Total	\$20,605,985	\$21,660,678	5.1%





CALEDONIA-MUMFORD

RAIDERS

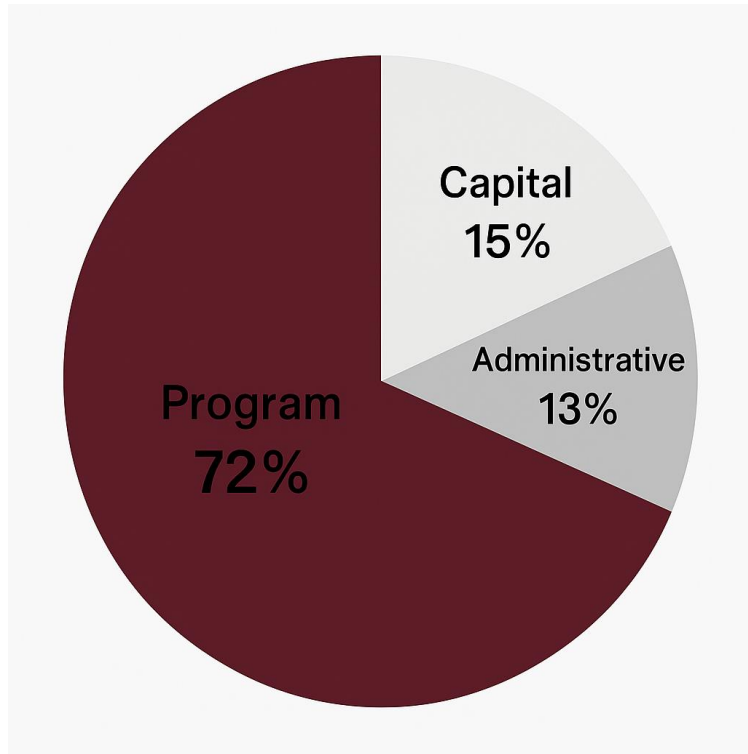
**How will the 2.3% Tax Levy
Increase Impact Taxpayers?**

	2024-2025	2025-2026
House Value	\$ 150,000	\$ 150,000
Basic STAR Exemption	\$ 30,000	\$ 30,000
Taxable Assessed Value after STAR	\$ 120,000	\$ 120,000
Tax Bill	\$ 1,674	\$ 1,712
Increase in Property Tax		\$ 38.49



CALEDONIA-MUMFORD

RAIDERS



Three Part Budget

Program	\$ 15,726,698
Capital	\$ 3,182,703
Administrative	\$ 2,751,276
Total	\$ 21,660,678

Property Tax Report Card

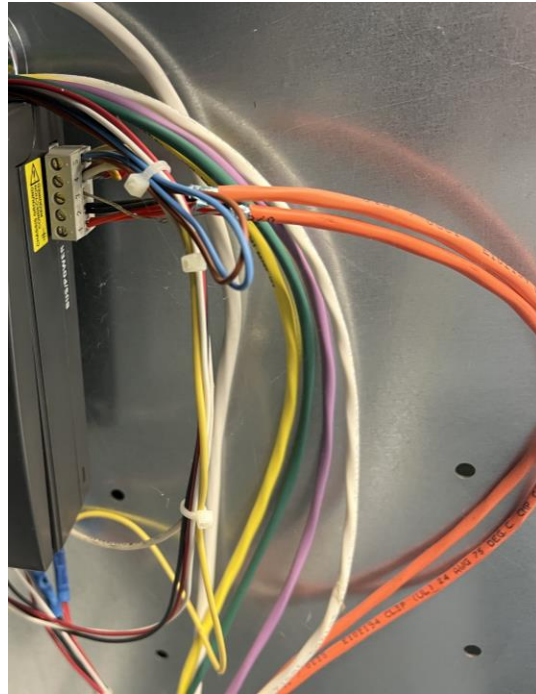
2025-26 Property Tax Report Card		
Cal-Mum School District	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)
Contact Person: Dr. Bruce Capron		
Telephone Number: 585 538 3400		
Total Budgeted Amount, not Including Separate Propositions	20,605,985	21,660,678
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	7,923,478	8,105,781

Property Tax Report Card

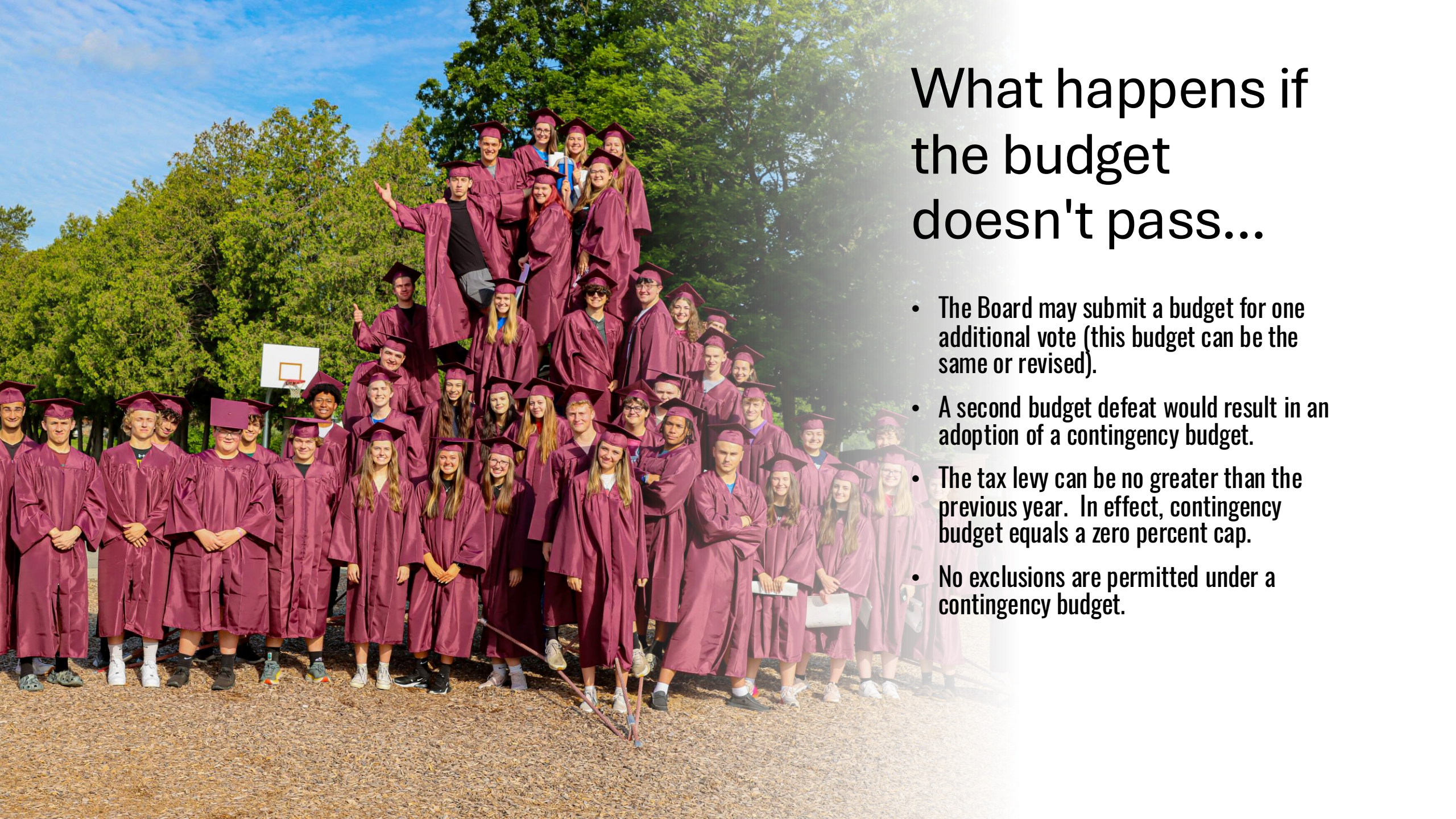
- Lists the current and proposed school budget
- Details the proposed levy
- Highlights that the levy increase is below the tax cap levy threshold
- Shows the current and estimated year end balances of the school's reserve funds.

Capital Outlay Project

Invest \$100,000 in capital improvements and receive \$86,000 in State Aid



Convert pneumatic to electronic controls for the heating system at the Middle/High School

A large group of graduates in maroon caps and gowns posing in a pyramid formation outdoors. The graduates are arranged in several rows, with some standing on the shoulders of others in the back. They are all smiling and looking towards the camera. The background consists of lush green trees and a clear blue sky. A basketball hoop is visible in the background on the left side.

What happens if the budget doesn't pass...

- 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.

School Year	Voted Yes	Voted No	% Voted Yes	Tax Levy Change	Budget Difference
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%
2024-2025	242	101	70.55	2.6%	1.17%
10-year avg.	381	126	75%	2%	2.1%

A row of yellow school buses parked in a lot under a clear blue sky. The buses are viewed from a low angle, showing their front grilles, headlights, and side mirrors. The bus in the foreground is in sharp focus, while the others recede into the background.

Propositions

- Adopt the \$21,660,678 annual budget of the School District for fiscal year 2025-2026
- Elect two (2) members of the Board of Education
- Bus Resolution

Save the Date

April 21st

Continue to save the date...

May 13th

Public Budget Hearing

May 20th

Annual Budget Vote and
Board of Education Election



Reference Slides

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



CALEDONIA-MUMFORD

RAIDERS

Cal-Mum 25-26 Budget Summary				
Multi Year Cat	2024-2025 Budget	2025-2026 Budget	\$ YOY Change	% YOY Change
Transfer to Debt Service (V) Fund	\$ 972,501	\$ 1,221,277	\$ 248,776	25.58%
Benefits - Health Ins	\$ 2,624,477	\$ 2,825,038	\$ 200,561	7.64%
Special Ed Tuition	\$ 621,033	\$ 819,283	\$ 198,250	31.92%
Contractual	\$ 895,030	\$ 1,043,705	\$ 148,675	16.61%
BOCES	\$ 2,901,608	\$ 3,010,517	\$ 108,909	3.75%
Certified Salary	\$ 7,184,205	\$ 7,283,951	\$ 99,746	1.39%
Non-Certified Salary	\$ 2,164,371	\$ 2,220,509	\$ 56,138	2.59%
Legal Fees	\$ 4,000	\$ 36,000	\$ 32,000	800.00%
Benefits - ERS	\$ 285,000	\$ 310,000	\$ 25,000	8.77%
Benefits - FICA	\$ 711,143	\$ 722,835	\$ 11,692	1.64%
Utilities - Other	\$ 23,294	\$ 33,326	\$ 10,032	43.07%
Supplies	\$ 529,843	\$ 537,743	\$ 7,900	1.49%
Financial Audit Fees	\$ 21,500	\$ 24,000	\$ 2,500	11.63%
Utilities - Electric	\$ 284,321	\$ 284,846	\$ 525	0.18%
Utilities - Natural Gas	\$ 110,093	\$ 110,408	\$ 315	0.29%
Benefits - Workers Comp	\$ 81,000	\$ 81,000	\$ -	0.00%
Benefits - UI	\$ 5,000	\$ 5,000	\$ -	0.00%
Transfer to Special Aid (F) Fund	\$ 55,000	\$ 55,000	\$ -	0.00%
Textbooks	\$ 45,115	\$ 45,115	\$ -	0.00%
Benefits - Disability	\$ 13,000	\$ 13,000	\$ -	0.00%
Transfer to Capital (H) Fund	\$ 100,000	\$ 100,000	\$ -	0.00%
Equipment	\$ 64,594	\$ 64,594	\$ -	0.00%
Benefits - TRS	\$ 809,857	\$ 788,531	\$ (21,326)	-2.63%
Appropriated Fund Balance	\$ 100,000	\$ 25,000	\$ (75,000)	-75.00%
Grand Total	\$ 20,605,985	\$ 21,660,678	\$ 1,054,693	5.12%

