

Caledonia-Mumford Central School District 2025 – 2026 Detailed Budget Packet

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CALEDONIA-MUMFORD CENTRAL SCHOOL DISTRICT

Special Publication on the 2025-26 Proposed Budget

CAL-MUM CHRONICAL



2025-26 Budget Vote - May 20, 2025, 12:00 p.m. to 9:00 p.m. at the District Office

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On April 8th, 2025, the Caledonia-Mumford Board of Education unanimously adopted the proposed 2025-26 budget of \$21,660,678. The adopted spending plan prioritizes a safe and secure campus with careful attention placed on our infrastructure. We know that young people cannot learn unless the environment supports learning. This budget ensures that every Raider receives high quality instruction and opportunities to be connected to their school beyond the school day. The adopted spending plan represents a 5.1% increase over the 2024-25 budget but stays within the limits of our property tax cap of 2.3%, requiring a simple majority vote to pass. The proposed budget accounts for the rising cost of fuel, energy, technology, software, supplies, equipment, and employee salaries and benefits. "The Board of Education and the administrative team have collaborated to propose a budget that maintains all existing programs and ensures financial stability. Thanks to the unwavering support of our community, which is the backbone of our district, our school is second-to-none," says Board of Education President Elizabeth Doll.

On average, this 2.3% tax levy translates to an annual tax bill increase of approximately \$38.49 for the year (approx. \$3.21 a month) for a property valued at \$150,000. For the 14th year in a row, the proposed tax levy is at or below the state allowable limit.

Cal-Mum Calendar

May 13

Public Budget Hearing &
Meet the Candidates Night
M/HS Auditorium
7:00 p.m.

May 20

Annual District Wide Art Show,
Pre-K-12
M/HS Music Hallway
5:00 p.m. - 7:00 p.m.

May 20

District Budget Vote &
Board Member Elections
District Office
12:00 p.m. - 9:00 p.m.

2025-2026 Budget at a Glance

Proposed Budget	\$21,660,678
Proposed Increase	5.12%
Proposed Levy Increase	2.30%
Project Tax Increase for Owner of a \$150,000 home with Basic STAR	\$38.49
Levy Increase below Tax Cap Threshold	YES

In addition to voting on the proposed budget, residents will elect two candidates to the Board of Education and vote to approve the purchase of a school bus. Voting will take place in the District Office, located on Freeman Drive, from 12:00 p.m. to 9:00 p.m. on May 20th, 2025. Those who would like an absentee ballot may request one by contacting the District Clerk, Sue Voos, at 585-538-3400 between the hours of 8:00 a.m. and 4:30 p.m. prior to May 19th, 2025. Completed absentee ballots must be received in the District Office by 5:00 p.m. on May 20th, 2025.

Despite the challenges of rising costs, our budget remains focused on the student experience. The proposed spending plan maintains existing academic and extracurricular programs and makes room for us to address emerging needs through continual learning for students and staff.

Thank you for your continued support,

Rebekah Chenaille, Ed.D.
Superintendent of Schools





Mentor Program Celebration at Camp Stella Maris



Veterans Breakfast hosted by the National Honor Society



Homecoming Week 2024



Elementary Musical *Finding Nemo Junior*



PARP Festival



Our First Raider 5 Celebration



Elementary PTO Sweetheart Dance



Emma Brogan Section V Champion!



Seniors for Seniors hosted by the Class of 2025

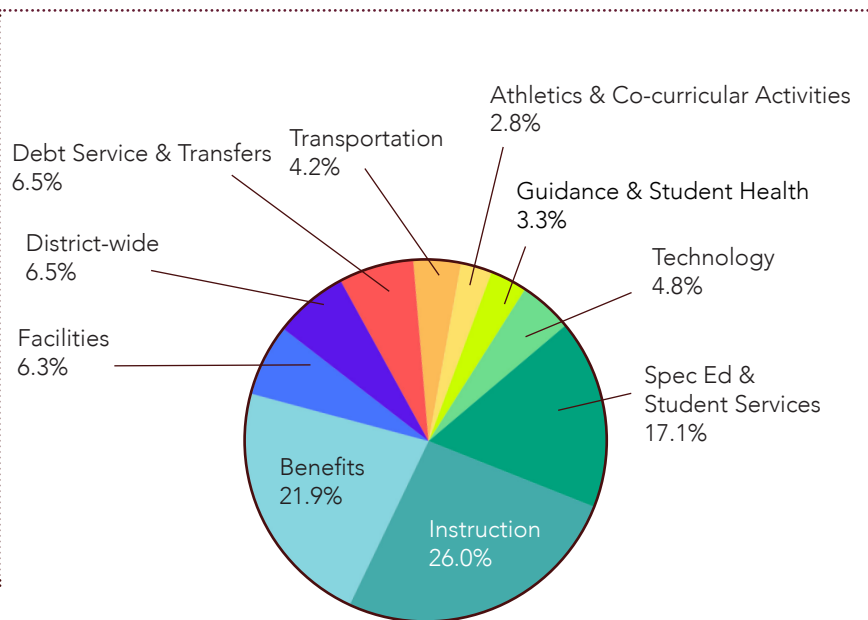
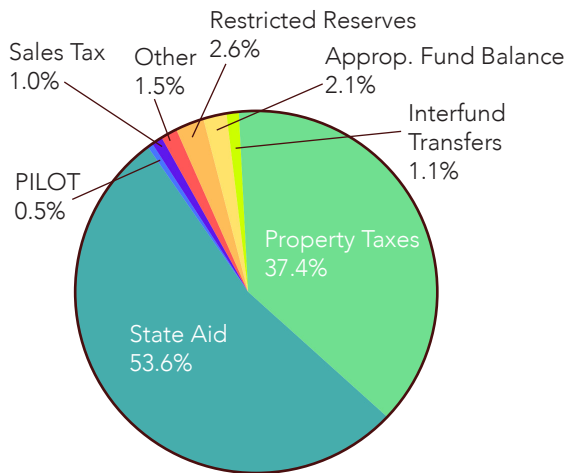


Middle/High School Musical *The Drowsy Chaperone*

Where Do Your Tax Dollars Go?

Projected Revenues

	2024-25 Budget	Proposed 2025-26 Budget	Percent of 2025-26 Budget	Percent Increase
Property Taxes	\$ 7,923,478	\$ 8,105,781	37.4%	2.30%
State Aid	\$ 11,033,646	\$ 11,614,019	53.6%	5.26%
PILOT Payments	\$ 88,361	\$ 117,378	0.5%	32.84%
Sales Tax	\$ 195,000	\$ 215,000	1.0%	10.26%
Medicaid	\$ 20,000	\$ 20,000	0.1%	0.00%
Other Revenue	\$ 210,500	\$ 318,500	1.5%	51.31%
Restricted Reserves	\$ 670,000	\$ 570,000	2.6%	-14.93%
Appropriated Fund Balance	\$ 465,000	\$ 465,000	2.1%	0.00%
Interfund Transfers	\$ -	\$ 235,000	1.1%	-
Total	\$ 20,605,985	\$ 21,660,678	100.00%	5.12%



Projected Appropriations

	2024-25 Budget	Proposed 2025- 26 Budget	Percent of Budget	Percent Increase
District-wide	\$ 1,236,308	\$ 1,414,927	6.5%	14.45%
Facilities	\$ 1,384,488	\$ 1,362,549	6.3%	-1.58%
Instruction	\$ 5,545,704	\$ 5,626,625	26.0%	1.46%
Special Education and Student Services	\$ 3,495,693	\$ 3,704,861	17.1%	5.98%
Technology	\$ 954,382	\$ 1,048,560	4.8%	9.87%
Guidance and Student Health	\$ 716,229	\$ 712,533	3.3%	-0.52%
Athletics & Co-curricular Activities	\$ 534,234	\$ 606,482	2.8%	13.52%
Transportation	\$ 861,819	\$ 917,155	4.2%	6.42%
Community Ed	\$ 120,150	\$ 120,305	0.6%	0.13%
Benefits	\$ 4,529,477	\$ 4,745,404	21.9%	4.77%
Debt Service & Transfers	\$ 1,227,501	\$ 1,401,277	6.5%	14.16%
Total	\$ 20,605,985	\$ 21,660,678	100.0%	5.12%

Proposed 2025-2026 Three Part Budget Summary

	Budget 2024-25	Budget 2025-26	Percentage of 2025-26 Budget
Administrative Component			
Board of Education	16,618	27,378	1.0%
Central Administration	269,678	248,610	9.0%
Finance	267,777	333,091	12.1%
Staff	92,641	103,417	3.8%
Central Services	226,500	318,743	11.6%
Special Items	276,379	298,140	10.8%
Instruct. Admin and Improvement	622,678	669,687	24.3%
Special Education Program	37,265	38,022	1.4%
Employee Benefits	612,368	714,188	26.0%
	\$ 2,421,904	\$ 2,751,276	100.0%

	Budget 2024-25	Budget 2025-26	Percentage of 2025-26 Budget
Program Component			
Teaching Regular Schools	4,923,026	4,956,938	31.5%
Special Education Program	2,658,224	2,782,959	17.7%
Occupational Education	599,752	674,440	4.3%
Teaching Special Schools	1,337	745	0.0%
Instructional Media	1,153,497	1,257,255	8.0%
Pupil Personnel	1,253,727	1,321,112	8.4%
Pupil Transportation	971,819	1,027,155	6.5%
Community Services	10,150	10,305	0.1%
Employee Benefits	3,506,799	3,695,789	23.5%
	\$ 15,078,799	\$ 15,726,698	100.0%

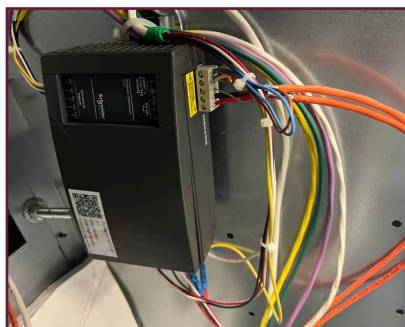
	Budget 2024-25	Budget 2025-26	Percentage of 2025-26 Budget
Capital Component			
Central Services	1,384,488	1,362,549	42.8%
Special Items	83,451	83,451	2.6%
Employee Benefits	410,309	335,426	10.5%
Debt Service & Transfers	1,227,501	1,401,277	44.0%
	3,105,749	3,182,703	100.0%
Grand Total Budget	\$ 20,605,984	\$ 21,660,678	

For more information on the District's budget, please visit www.cal-mum.org



Capital Outlay Project

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



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

Property Tax Cap

The Property Tax Cap Levy Limit is the dollar threshold where a school budget needs to be approved by a 60% super majority of the voters compared to the normal 50% simple majority of the voters.

The Cal-Mum tax levy increase complies with New York State’s tax cap regulations so the 2025-26 school budget only requires a 50% simple majority vote for approval.

The property tax levy increase for this school year of 2.3% is less than the annual inflation rate.

Tax Cap = 2.3%

Increase based on
Growth in the Tax Base of 0.66%

Increase based on CPI being
greater than 2%

Reduction in Property Taxes due
to Increase in PILOT Payments
of -0.36%

Tax Bills for Typical STAR Homeowners

	2024-25	2025-26
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



Projected School Tax Rates*

	2024-25	2025-26
CALEDONIA	15.201949	15.580764
LEROY	15.365411	15.748300
RIGA	16.202120	16.510781
WHEATLAND	17.032998	17.357488
CHILI	13.285738	13.538840
True Value Tax Rate	13.9466	13.267484



*These tax rates are estimates and may change when the tax rolls are finalized

Why did the budget increase by 5.12%?

Even though there is no increase in property taxes from the 2025 Capital Project, the district will begin paying construction expenses which will later be offset by State Aid. If these project expenses are removed, the year-on-year increase in the budget is 3.9%. The remaining expenses driving the budget are contractual wages, healthcare increases, and inflation for supplies and services.

What programs and enhancements to our children's education are included in the budget?

This budget is on mission! It maintains safe and secure facilities and infrastructure. There are security upgrades included in the budget along with School Resource Officers in each building, improvements to the HVAC system at the Middle/High School, and the purchase of a new bus. The budget supports an overall academic program that is high-quality, with rigorous course work, a focus on career readiness, and plenty of extra-curricular opportunities to help each Raider stay connected to school—a key factor in student achievement.

What are reserves?

Reserves are savings accounts schools can have under state law.

Why is it important for schools to have reserves?

Reserves allow schools to manage uncertainty. If a boiler fails, a roof is damaged, new students requiring additional staffing move into the district, or the state passes new laws without providing funding, reserves allow Cal-Mum to weather short-term disruptions.

How does having reserves save local taxpayers money?

Schools issue bonds (i.e., borrow money) for capital projects and to purchase buses. The better a school's credit rating – the lower their interest costs. Reserves are necessary for a school to receive a good credit rating. Reserves also save taxpayers money by providing cash flow to the school. Without reserves, some schools do not have sufficient cash to operate through the summer. These schools are forced to borrow money against the coming year's tax revenue. The interest and legal fees associated with these borrowings can be expensive.

How do the reserves benefit the community?

The Capital Project is a notable example of how the reserves benefit the community! When we bring a Capital Project to the community for approval, we can create a project that has no impact on the taxpayer because we are using the reserves to pay the local taxpayer share.

What improvements can we expect from the 2025-26 Capital Project?

The project has two main goals: we are taking care of the investment our community has made in our facilities and improving our learning environment. There will be roof work at both the Elementary School and the Middle/High School. Site work will protect and remedy our parking lots, bus loops, and driveways. The most exciting parts of the project will be inside the buildings. Both libraries will be updated with additions in classroom space designed to support STEAM Pre-K-12. The Auditoriums in each buildings will also be updated. The 2025-26 project has begun and we expect to close it out by December of 2026. For more information, visit our website www.cal-mum.org and follow us on social media.

Do you have questions about the proposed budget?

Please don't hesitate to contact Dr. Chenaille, Superintendent of Schools, or Dr. Capron, Interim Business Official, by calling the District Office at 585-538-3400.



Board of Education Candidates

Elizabeth Dietrich

Address: 3173 East Avenue, Caledonia, NY 14423

Lived in the CMCS District: 22 years

Family: Husband; Justin; Children: Elliot, William, Sam, Oliver

Why do you wish to serve on the Cal-Mum Board of Education? Simply stated, it's important to be involved.

We all have ways we choose to be involved in and represent our community. Serving on the Caledonia-Mumford Board of Education is one way I have chosen, and why I am seeking a second term on the Board. The school is more than a place for educating our community's children: it is central to our community. By helping guide the direction our school takes, my hope is that our community benefits long-term.

I bring the experience of having four children who attend(ed) Caledonia-Mumford, with my oldest having graduated in 2023, and my second child graduating in 2025. As a family, we are deeply involved in school and community events; combined with a one term already served on the Board, this provides a unique, valuable perspective.

Further, combining an open mind and high-level, critical thinking, I recognize and respect the varied needs, beliefs, views, and values of this community. As a Board member, it is vital to remember that we are there to foster an environment where all students can succeed.

Relevant Experience:

- Current CMCS BOE member, 2022-25; active in committees and event planning
- Involvement as a parent in Cub Scouts/ Scouts BSA; all four children are/have been Scouts
- Parent of four children, all of whom attend(ed) CMCS
- Preschool teacher and program director at Caledonia-Mumford Learning Tree, 2010-present
- Secretary to the Village of Caledonia Planning Board and Zoning Board of Appeals, 2007-present

Arnie Rychlicki

Address: 220 North Street, Caledonia, NY 14423

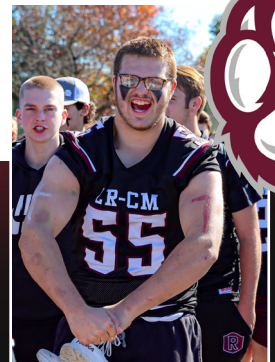
Lived in the CMCS District: 65 years

Family: Wife: Karen, Children: Samantha, Aaron, Jacob

Why do you wish to serve on the Cal-Mum Board of Education? I wish to serve on the Cal-Mum school board because it is a great opportunity to be a part of the decision making process that affects all of the students in the Cal-Mum school district. It is an important volunteer community service that brings with it a lot of pride in the matter of providing the best education for our students with the least burden to the tax payer. It is an awesome chance to be a part of the best team around, made up of teachers, support staff, administrators, the very supportive community, and of course, the students.

Relevant Experience:

- 18 years on Caledonia-Mumford Central School District Board of Education: serving on Elementary, Middle, High School shared decision making committees (compact teams).
- NYSSBA annual seminars, workshops, legislative meetings, etc.
- Guest speaker in Cal-Mum government classes.
- Participation in team decisions/programs/committees such as present at all 3 building principal interviews/selections; new superintendent selection; Mission Statement development; establishment of Pre-K; establishment of one bus run; development of Hamilton Field; numerous policies/procedures developments; all (passing) budgets; college and career readiness for all graduating students.



Board of Education

Elizabeth Doll, *President*
John Bickford, *Vice-President*
Michael Balonek
Elizabeth Dietrich
Rebecca McNear
Margaret Roll

Superintendent of School
Rebekah Chenaille

Caledonia-Mumford Central School
99 North St.
Caledonia, NY 14423

585-538-3400
www.cal-mum.org

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Budget Vote

12:00 p.m. - 9:00 p.m.
May 20, 2025
District Office

** NOTE: Parking will be available on Freeman Drive



What You'll See on the Ballot

PROPOSITION #1

2025-26 Budget

RESOLVED, the proposed budget of expenditures for the fiscal year 2025-2026 in the amount of \$21,660,678 and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education, be one and the same, hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district. ☐ YES ☐ NO

PROPOSITION #2

Bus Resolution

RESOLVED, that the Board of Education of the Caledonia-Mumford Central School District is hereby authorized to undertake the acquisition of one (1) school bus, at an estimated maximum cost of \$200,000, and that such cost, 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. ☐ YES ☐ NO

BOARD ELECTION

School Board Members

OFFICES

Board of Education Member

Caledonia-Mumford

☐ Elizabeth Dietrich

☐ Arnie Rychlicki

Write-In

☐ Write In: _____

☐ Write In: _____

Voter Eligibility

1. A citizen of the United States
2. Eighteen (18) years of age
3. A resident within the District for a period of thirty (30) days preceding the date of the vote



Absentee Ballot

If you are unable to vote in person on May 20, 2025, you may request an absentee ballot application by contacting the District Clerk, Susan Voos, at 585-538-3400.

**Caledonia-Mumford Central School District
Property Tax Report Card**

2025-26 Property Tax Report Card

Cal-Mum School District

Contact Person:

Dr. Bruce Capron

Telephone Number:

585 538 3400

Budgeted

Proposed Budget

2024-25

2025-26

(A)

(B)

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

B. Tax Levy to Support Library Debt, if Applicable

0

0

C. Tax Levy for Non-Excludable Propositions, if Applicable ²

0

0

D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable

0

0

E. Total Proposed School Year Tax Levy (A + B + C - D)

7,923,478

8,105,781

F. Permissible Exclusions to the School Tax Levy Limit

183,369

182,949

G. School Tax Levy Limit , Excluding Levy for Permissible Exclusions ³

7,740,650

7,922,834

H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)

7,740,109

7,922,832

I. Difference: (G - H); (negative value requires 60.0% voter approval) ²

541

2

Public School Enrollment

766

774

Consumer Price Index

4.12%

2.95%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2025-26, include any carryover from 2024-25 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	2024-25 (D)	2025-26 (E)
Adjusted Restricted Fund Balance	5,844,655	5,902,880
Assigned Appropriated Fund Balance	465,000	465,000
Adjusted Unrestricted Fund Balance	824,239	866,427
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/25 Actual Balance	6/30/25 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year
Tax Certiorari	Reserve for Tax Certiorari (A864)	To establish a reserve fund for tax certiorari settlements	\$ -	\$ -	Funds are used to pay court ordered tax certioari law suits for large legal challenges. Funds may be moved to this reserve should assessment lawsuits be filed against the school district.
Capital Reserve 2022	Reserve for 2022 (A878)	To pay the cost of any object or purpose for which bonds may be issued.	\$ 1,759,397	\$ 1,759,397	Plan is to partially fund the local share of the next capital projects with voter approval.
Vehicle Reserve for Equipment	Reserve for Equipment 2023	To Pay the partial cost of new equipment	\$ 605,372	\$ 605,372	These funds will be used to help purchase vehicles and equipment needed to support instruction and operation of the school district.
Unemployment Insurance	Reserve for Unemployment (A815)	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	\$ 954,888	\$ 954,888	Reserve used to pay actual unemployment insurance benefits
Mandatory Reserve for Debt Service	Debt Service (V884)	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	\$ 389,084	\$ 389,084	Amount reflects premiums received when school district issues bonds. Amounts will be used per regulations for bond principal or interest payments or to reduce balances when bonds are refinanced.
Property Loss	Property Loss Reserve to pay for liability claims	To establish and maintain a program of reserves to cover property loss.	\$ 399,449	\$ 399,449	Funds will be used to cover property loss that is not otherwise covered by insurance.
EBALR – Employee Benefit Accrued Liability	Reserve for Employee Benefits (A867)	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$ 313,157	\$ 313,157	Funds are used to pay post-employment benefits such as vacation or sick-day payouts when an employee retires or leaves the district as required by collective bargaining agreements
Retirement Contribution	ERS Reserve for Retirement Contribution (A827)	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$ 670,042	\$ 870,042	These funds will be used to stabilize ERS pension costs and smooth future budgets.
Other Reserve	TRS Retirement Reserve (A828)	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	\$ 181,492	\$ 611,492	These funds will be used to stabilize TRS pension costs and smooth future budgets.

**Caledonia-Mumford Central School District
6-Day Budget Notice**

Cal-Mum CENTRAL SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal			
	Budget Adopted for the 2024-25 School Year	Budget Proposed for the 2025-26 School Year	Contingency Budget Cap* 2025-26 School Year
Total budgeted amount	\$ 20,605,985	\$ 21,660,678	\$ 21,446,084
Increase/Decrease from the 2023-2024 School Year		\$ 1,054,693	\$ 840,099
Percentage increase in each Proposed Budget		5.12%	4.08%
Change in Consumer Price Index		2.95%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$ 7,923,478	\$ 8,105,781	
B. Levy to Support Library Debit, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 7,923,478	\$ 8,105,781	\$ 7,923,478
F. Permissible Exclusions to the School Tax Levy Limit	\$ 183,369	\$ 182,949	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 7,740,650	\$ 7,922,834	
H. Total Proposed Tax Levy for School Purpose, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$ 7,740,109	\$ 7,922,832	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions **)	\$ 541	\$ 2	\$ -
Administrative component	\$ 2,421,904	\$ 2,751,276	\$ 2,549,277
Program component	\$ 15,078,331	\$ 15,726,698	\$ 15,859,104
Capital component	\$ 3,105,749	\$ 3,182,703	\$ 3,037,703
* Provide a statement of assumptions made in projecting a contingency budget for the 2025-26 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. 1) All equipment and other non-contingent expenses have been removed pursuant with Section 2023 of Education Law.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
	Purchase of one vehicle to transport children		\$200,000
<u>NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov</u>			
			Under the Budget Proposed for the 2025-26 School Year
Estimated Basic STAR Exemption Savings ¹			\$452
The annual budget vote for the fiscal year 2025-26 by the qualified voters of the Cal-Mum School District, Livingston County, New York, will be held at the District Office on Tuesday, May 20, 2025, between the hours of 12:00pm and 9:00pm, at which time the polls will be opened to vote by voting ballot or machine.			
¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.			

Caledonia-Mumford Central School District Detailed Budget

The detailed line-item budget for each major area of expenditure is provided. The each line item further details if the expenditure is classified as supporting program (instruction and learning); capital (maintenance and facilities); and administration (leadership).

PROPOSED EXPENDITURE PLAN		2024-2025 Budget	2025-2026 Proposed Budget	Percent Change
GENERAL SUPPORT				
BOARD OF EDUCATION				
A1010.4	Contractual Expense	7,200	16,900	
A1010.49	BOCES Services	7,468	8,528	
A1010.501	Materials & Supplies	700	700	
A1060.4	District Meeting Contractual Exp.	1,250	1,250	
	Total Board of Education	\$16,618	\$27,378	64.7%
CENTRAL ADMINISTRATION				
A1240.15	Chief School Admin.	195,534	172,860	
A1240.16	Personnel Salaries	53,944	55,550	
A1240.4	Contractual Expense	16,500	16,500	
A1240.501	Materials & Supplies	3,700	3,700	
	Total Central Admin.	\$269,678	\$248,610	-7.8%
FINANCE				
A1310.15	Salaries	105,791	119,000	
A1310.16	Salaries	72,306	74,442	
A1310.4	Contractual Expense	15,000	15,000	
A1310.49	BOCES Services	42,516	87,271	
A1310.501	Materials & Supplies	1,200	1,200	
	SUBTOTAL	\$236,813	\$296,913	25.4%
A1320.16	Salaries	2,314	2,383	
A1320.4	Auditing Contractual Expense	21,500	24,000	
	SUBTOTAL	\$23,814	\$26,383	10.8%
A1325.4	Supplies & Materials	450	450	
	SUBTOTAL	\$450	\$450	0.0%
A1330.4	Contractual Expense	2,200	3,200	
A1330.501	Supplies & Materials	1,600	1,600	
	SUBTOTAL	\$3,800	\$4,800	26.3%
A1345.49	BOCES Services	\$2,900	\$4,545	
	SUBTOTAL	\$2,900	\$4,545	
	Total Finance	\$267,777	\$333,091	24.4%
STAFF				
A1420.4	Legal Contract Expense	4,000	36,000	
A1420.49	BOCES Services	64,695	41,975	
	SUBTOTAL	\$68,695	\$77,975	13.5%
A1430.4	Personnel Contractual Expense	4,000	4,000	
A1430.49	BOCES Services	7,946	9,442	
	SUBTOTAL	\$11,946	\$13,442	12.5%
A1480.4	Public Info. - Contractual Exp	12,000	12,000	
	SUBTOTAL	\$12,000	\$12,000	0.0%
	Total Staff	\$92,641	\$103,417	11.6%
CENTRAL SERVICES				
A1620.16	Operations Salaries	485,827	452,800	-6.8%
A1620.161	O/M Subs	12,000	12,000	
A1620.162	O/M Summer Help	46,000	49,000	
A1620.2	Equipment	45,000	45,000	
A1620.4	Contractual	85,000	89,000	4.7%
A1620.422	C/E - Gas	103,793	103,793	0.0%
A1620.423	C/E - Garbage	0	15,000	
A1620.425	C/E - Electric	273,821	273,821	0.0%
A1620.426	C/E - Water	17,244	17,244	0.0%
A1620.427	C/E - Telephone	5,000	0	-100.0%
A1620.501	Supplies & Materials	85,000	88,000	
	SUBTOTAL	\$1,158,685	\$1,145,658	-1.1%

PROPOSED EXPENDITURE PLAN		2024-2025 Budget	2025-2026 Proposed Budget	Percent Change
A1621.16	Maintenance Salaries	175,803	181,891	3.5%
A1621.4	Contractual Expense	25,000	10,000	
A1621.501	Supplies & Materials	25,000	25,000	
	SUBTOTAL	\$225,803	\$216,891	-3.9%
A1622.4	Contractual Expense	0	0	
A1622.501	Supplies & Materials	0	0	
	SUBTOTAL	\$0	\$0	
A1670.16	Central Printing/Mailing Salaries	16,910	17,640	
A1670.4	Contractual Expense	28,000	28,000	
A1670.501	Supplies & Materials	22,500	22,500	
	SUBTOTAL	\$67,410	\$68,140	1.1%
A1680.49	BOCES Services-Data Processing	143,355	233,103	
	SUBTOTAL	\$143,355	\$233,103	62.6%
	Total Central services	\$1,595,253	\$1,663,792	4.3%
SPECIAL ITEMS				
A1910.4	Unallocated Insurance	100,000	115,000	
A1920.4	School Association Dues	5,000	5,000	
A1981.49	BOCES Administration Charges	245,830	252,591	
A1989.4	Unclassified Items	9,000	9,000	
	Total Special Items	\$359,830	\$381,591	6.0%
TOTAL GENERAL SUPPORT		2,601,797	2,757,879	6.0%
INSTRUCTIONAL				
INSTRUCTIONAL ADMIN. & IMPROWEMENT				
A2020.15	Supervision Salaries	317,201	321,132	1.2%
A2020.16	Personnel Salaries	183,621	189,299	3.1%
	SUBTOTAL	\$500,822	\$510,431	1.9%
A2010.4	Professional Development C/E	0	45,000	
A2010.49	Curriculum/Development BOCES Service	116,756	159,156	
A2060.49	BOCES In Service Training	5,100	100	
	SUBTOTAL	\$121,856	\$204,256	67.6%
	Total Instructional Admin.	\$622,678	\$714,687	14.8%
TEACHING REGULAR SCHOOLS				
A2110.11	Salaries K-5	2,053,232	2,062,580	0.5%
A2110.13	Salaries 9-12	2,148,768	2,126,497	-1.0%
A2110.14	Salaries - Substitutes	145,000	150,000	
A2110.16	Personnel Salaries	21,642	22,412	
A2110.2	Equipment	500	500	
A2110.4	Contractual Expense	113,635	166,910	
A2110.501	Supplies & Materials	96,225	97,225	
A2110.47	Textbooks	45,115	45,115	
A2110.49	BOCES Services	298,909	240,699	
	Total Regular Schools	\$4,923,026	\$4,911,938	-0.2%
SPECIAL EDUCATION PROGRAM				
A2250.15	Instructional Salaries	1,080,145	1,102,093	2.0%
A2250.16	Personnel Salaries	184,263	198,814	
A2250.4	Contractual Expense	47,900	46,000	
A2250.47	Tuition	621,033	819,283	
A2250.49	BOCES Services	754,648	646,791	
A2250.501	Supplies & Materials	7,500	8,000	
	Total Special Education	\$2,695,489	\$2,820,981	4.7%

PROPOSED EXPENDITURE PLAN		2024-2025 Budget	2025-2026 Proposed Budget	Percent Change
OCCUPATIONAL EDUCATION				
A2280.15	Instructional Salaries	241,549	258,600	
A2280.49	BOCES Services	358,203	415,840	
Total Occupational Ed.		\$599,752	\$674,440	12.5%
TEACHING SPECIAL SCHOOLS				
A2330.49	BOCES Services	1,337	745	
Total Special Schools		\$1,337	\$745	-44.3%
INSTRUCTIONAL MEDIA				
A2610.15	Library Salaries	135,386	143,075	
A2610.4	Contractual Expense	3,445	3,445	
A2610.46	School Lib. Aid	5,043	5,043	
A2610.49	BOCES Services	51,441	53,332	
A2610.501	Supplies & Materials	3,800	3,800	
SUBTOTAL		\$199,115	\$208,695	4.8%
A2630.15	Computer Tech. Salaries	93,289	129,375	38.7%
A2630.16	Personnel Salaries	70,382	72,499	
A2630.22	State Aided Hardware	13,736	13,736	
A2630.4	Contractual Expense	7,500	7,500	
A2630.4	State Aided Software	11,475	11,475	
A2630.49	BOCES Services	738,000	793,975	
A2630.501	Supplies & Materials	20,000	20,000	
SUBTOTAL		\$954,382	\$1,048,560	9.9%
Total Instructional Media		\$1,153,497	\$1,257,255	9.0%
PUPIL PERSONNEL SERVICES				
ATTENDANCE				
A2805.16	Personnel Salaries	18,999	19,597	
A2805.4	Contractual Expense	100	100	
A2805.501	Supplies & Materials	50	50	
TOTAL ATTENDANCE		\$19,149	\$19,747	3.1%
GUIDANCE				
A2810.15	Instructional Salaries	161,003	133,934	
A2810.16	Personnel Salaries	43,696	45,288	
A2810.4	Contractual Expense	9,000	12,000	
A2810.49	BOCES Services	37,750	37,750	
A2810.501	Supplies & Materials	1,500	2,900	
TOTAL GUIDANCE		\$252,949	\$231,872	-8.3%
HEALTH SERVICES				
A2815.16	Personnel Salaries	116,677	123,477	
A2815.4	Contractual Expense	25,000	25,000	
A2815.49	BOCES Services	3,000	3,000	
A2815.501	Supplies & Materials	3,500	2,500	
TOTAL HEALTH services		\$148,177	\$153,977	3.9%
PSYCHOLOGICAL SERVICES				
A2820.15	Instructional Salaries	58,516	60,856	
A2820.501	Supplies & Materials	5,000	6,000	
TOTAL PSYCHOLOGICAL services		\$63,516	\$66,856	5.3%
SOCIAL WORK SERVICES				
A2825.15	Instructional Salaries	119,437	121,078	
A2825.4	Contractual Expense	132,000	138,600	
<i>TOTAL SOCIAL services</i>		\$251,437	\$259,678	3.3%
CO-CURRICULAR ACTIVITIES				
A2850.15	Instructional Salaries	68,619	70,371	
A2850.16	Personnel Salaries	8,000	8,000	
TOTAL CO-CURRICULAR ACTIVITIES		\$76,619	\$78,371	2.3%

PROPOSED EXPENDITURE PLAN		2024-2025 Budget	2025-2026 Proposed Budget	Percent Change
INTERSCHOLASTIC ACTIVITIES				
A2855.14	Athletic Director	15,735	17,500	
A2855.15	Instructional Salaries	245,000	295,000	
A2855.16	Personnel Salaries	85,920	93,990	
A2855.2	Equipment	2,800	2,800	
A2855.4	Contractual Expense	78,000	88,000	
A2855.49	BOCES Services	8,160	8,821	
A2855.501	Supplies & Materials	22,000	22,000	
TOTAL INTERSCHOLASTIC ACTIVITIES		\$457,615	\$528,111	15.4%
Total Pupil Personnel services		\$1,269,462	\$1,338,612	5.4%
TOTAL INSTRUCTIONAL		11,265,241	11,718,658	4.0%
PUPIL TRANSPORTATION				
DISTRICT OPERATED				
A5510.16	Personnel Salaries	560,917	596,122	6.3%
A5510.2	Equipment	2,558	2,558	
A5510.4	Contractual Expense	54,100	72,100	
A5510.49	BOCES Services	13,594	12,853	
A5510.501	Supplies & Materials	211,300	213,300	
		\$842,469	\$896,933	6.5%
BUILDING				
A5530.4	Contractual Expense	18,850	19,722	
A5530.501	Supplies & Materials	500	500	
		\$19,350	\$20,222	4.5%
A5540.4	Contracted Transportation	\$110,000	\$110,000	0.0%
TOTAL TRANSPORTATION		971,819	1,027,155	5.7%
COMMUNITY services				
COMMUNITY EDUCATION				
A8060.16	Personnel Salaries	5,150	5,305	
A8060.4	Contractual Expense	5,000	5,000	
		\$10,150	\$10,305	1.5%
TOTAL COMMUNITY SERVICES		\$10,150	\$10,305	1.5%
UNDISTRIBUTED				
EMPLOYEE BENEFITS				
A9010	State Retirement	285,000	310,000	
A9020	Teacher Retirement	809,857	788,531	-2.6%
A9030	Social Security	711,143	722,835	
A9040	Workers Compensation	81,000	81,000	
A9050	Unemployment	5,000	5,000	
A9055	Disability Insurance	13,000	13,000	
A9060	Hospitalization Insurance	2,624,477	2,825,038	
TOTAL EMPLOYEE BENEFITS		\$4,529,477	\$4,745,404	4.8%

PROPOSED EXPENDITURE PLAN		2024-2025 Budget	2025-2026 Proposed Budget	Percent Change
DEBT SERVICE - PRINCIPAL				
A9732	BAN - Bus Purchases	143,000	63,000	
		<u>\$143,000</u>	<u>\$63,000</u>	-55.9%
DEBT SERVICE-INTEREST				
A9732	BAN - Bus Purchases	8,638	7,614	
		<u>\$8,638</u>	<u>\$7,614</u>	-11.9%
INTERFUND TRANSFER				
A9901	Transfer to Capital Fund	100,000	100,000	
A9901	Transfer to Debt Service and Federal Fund	875,863	1,205,663	
		<u>\$975,863</u>	<u>\$1,305,663</u>	33.8%
TOTAL DEBT SERVICE		\$1,127,501	\$1,376,277	22.1%
TOTAL UNDISTRIBUTED		\$5,656,978	\$6,121,681	8.2%
TOTAL BUDGET		20,505,985	21,635,678	
	Appropriated Planned Balance	100,000	25,000	
GRAND TOTAL BUDGET		<u>\$20,605,985</u>	<u>\$21,660,678</u>	5.1%

Caledonia-Mumford Central School District School Report Card

New York State compiles information on school districts in the form a NYS School Report Card. The latest report card is included in this budget package. When published by the New York Department of Education, updates may be found at <https://data.nysed.gov/>

CALEDONIA-MUMFORD CSD - NEW YORK STATE REPORT CARD [2023 - 24]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2024-25 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2023-24 DATA

For information about how 2024-25 accountability statuses and support models were determined, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2024-25 Accountability Statuses Based on 2023-24 Results.

LOCAL SUPPORT AND IMPROVEMENT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2023-24)

The link below provides a list of all Local Education Agencies and public schools that received Section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (74.01 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2023-24 Title I School Improvement Grant 1003 (Basic)
- 2023-24 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2023-24 Title I School Improvement Grant 1003 High School Redesign (HSR) Continuation Grant
- 2023-24 Title I School Improvement Grant 1003 Targeted Support for Long-term Identified Schools Grant
- 2024 Title I School Improvement Grant 1003 (Planning)
- 2024 Title I School Improvement Grant 1003 Supplemental Support
- 2024 Title I School Improvement Grant 1003 Resource Allocation Review (RAR) Pilot
- 2020-24 NYSIP-PLC Phase III

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	3	3	—	4
Hispanic or Latino	2	2	—	—
White	3	3	—	4
English Language Learner	4	4	—	—
Students with Disabilities	2	2	—	4
Economically Disadvantaged	3	4	—	3

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	324	142.4	3
	Math	324	143.8	
	Combined	648	143.1	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	2	—	—
	Math	2	—	
	Combined	4	—	
Black or African American	ELA	1	—	—
	Math	2	—	
	Combined	3	—	
Hispanic or Latino	ELA	17	88.2	2
	Math	18	102.8	
	Combined	35	95.7	
Multiracial	ELA	4	—	—
	Math	4	—	
	Combined	8	—	
White	ELA	299	145	3
	Math	297	146.6	
	Combined	596	145.8	
English Language Learner	ELA	14	78.6	4
	Math	14	114.3	
	Combined	28	96.4	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	44	55.7	2
	Math	44	63.6	
	Combined	88	59.7	
Economically Disadvantaged	ELA	130	121.9	3
	Math	129	120.9	
	Combined	259	121.4	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	341	135.3	3
	Math	342	136.3	
	Combined	683	135.8	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	2	—	—
	Math	2	—	
	Combined	4	—	
Black or African American	ELA	3	—	—
	Math	3	—	
	Combined	6	—	
Hispanic or Latino	ELA	17	88.2	2
	Math	18	102.8	
	Combined	35	95.7	
Multiracial	ELA	4	—	—
	Math	4	—	
	Combined	8	—	
White	ELA	315	137.6	3
	Math	315	138.3	
	Combined	630	137.9	
English Language Learner	ELA	15	73.3	4
	Math	16	100	
	Combined	31	87.1	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	52	47.1	2
	Math	52	53.8	
	Combined	104	50.5	
Economically Disadvantaged	ELA	142	111.6	4
	Math	142	109.9	
	Combined	284	110.7	

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	15	—	—	—	—
Hispanic or Latino	8	—	—	—	—
Multiracial	2	—	—	—	—
White	5	—	—	—	—
English Language Learner	15	—	—	—	—
Students with Disabilities	1	—	—	—	—
Economically Disadvantaged	13	—	—	—	—

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	477	59	12.4%	4
American Indian or Alaska Native	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—
Black or African American	7	—	—	—
Hispanic or Latino	25	—	—	—
Multiracial	8	—	—	—
White	434	45	10.4%	4
English Language Learner	21	—	—	—
Students with Disabilities	77	13	16.9%	4
Economically Disadvantaged	200	43	21.5%	3

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	365	90.4%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—
Black or African American	—	3	—
Hispanic or Latino	—	18	—
Multiracial	—	4	—
White	X	337	90.2%
English Language Learner	—	11	—
Students with Disabilities	X	53	81.1%
Economically Disadvantaged	X	153	87.6%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	365	90.1%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—
Black or African American	—	3	—
Hispanic or Latino	—	18	—
Multiracial	—	4	—
White	X	337	89.6%
English Language Learner	—	11	—
Students with Disabilities	X	53	81.1%
Economically Disadvantaged	X	153	86.9%

NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 5	—

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
White	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	2	2	3	—	3
White	2	3	3	—	3
Economically Disadvantaged	2	2	2	—	3

SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	56	167.9	143.4	2
	Math	45	92.2		
	Science	55	183.6		
Black or African American	ELA	4	—	—	—
	Math	3	—		
	Science	4	—		
Hispanic or Latino	ELA	2	—	—	—
	Math	2	—		
	Science	2	—		
White	ELA	50	174	147.8	2
	Math	40	95		
	Science	49	187.8		
Students with Disabilities	ELA	7	64.3	—	—
	Math	6	50		
	Science	7	71.4		
Economically Disadvantaged	ELA	16	103.1	96.2	2
	Math	15	53.3		
	Science	15	150		

SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	56	167.9	135.9	2
	Math	56	74.1		
	Science	56	180.4		
Black or African American	ELA	4	—	—	—
	Math	4	—		
	Science	4	—		
Hispanic or Latino	ELA	2	—	—	—
	Math	2	—		
	Science	2	—		
White	ELA	50	174	139.8	3
	Math	50	76		
	Science	50	184		
Students with Disabilities	ELA	7	64.3	—	—
	Math	7	42.9		
	Science	7	71.4		
Economically Disadvantaged	ELA	16	103.1	92.6	2
	Math	16	50		
	Science	16	140.6		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	53	47	88.7%	91.9%	3
	5-year	54	50	92.6%		
	6-year	53	50	94.3%		
Asian or Native Hawaiian/Other Pacific Islander	4-year	1	—	—	—	—
	5-year	1	—	—		
	6-year	1	—	—		
Black or African American	4-year	2	—	—	—	—
	5-year	0	—	—		
	6-year	0	—	—		
Hispanic or Latino	4-year	2	—	—	—	—
	5-year	1	—	—		
	6-year	1	—	—		
Multiracial	4-year	1	—	—	—	—
	5-year	1	—	—		
	6-year	0	—	—		
White	4-year	47	43	91.5%	93.9%	3
	5-year	51	48	94.1%		
	6-year	51	49	96.1%		
English Language Learner	4-year	0	—	—	—	—
	5-year	0	—	—		
	6-year	1	—	—		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
Students with Disabilities	4-year	9	—	—	—	—
	5-year	9	—	—		
	6-year	8	—	—		
Economically Disadvantaged	4-year	21	16	76.2%	78.1%	2
	5-year	20	16	80%		
	6-year	9	—	—		

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	2	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—
Hispanic or Latino	1	—	—	—	—
English Language Learner	2	—	—	—	—
Students with Disabilities	1	—	—	—	—

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	230	41	17.8%	3
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—
Black or African American	9	—	—	—
Hispanic or Latino	5	—	—	—
Multiracial	1	—	—	—
White	210	37	17.6%	3
English Language Learner	2	—	—	—
Students with Disabilities	29	—	—	—
Economically Disadvantaged	78	24	30.8%	3

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✓	58	100%
Black or African American	—	4	—
Hispanic or Latino	—	2	—
White	✓	52	100%
Students with Disabilities	—	9	—
Economically Disadvantaged	—	18	—

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	57	79%
Black or African American	—	4	—
Hispanic or Latino	—	2	—
White	X	51	78.4%
Students with Disabilities	—	8	—
Economically Disadvantaged	—	17	—

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Caledonia-Mumford Central School District

Fiscal Accountability Summary

New York State compiles information on school districts in the form a fiscal transparency report. The latest published report is for the 2021-2022 school year. Move up-to-date information will be available at <https://data.nysed.gov/> when New York State finalizes their reporting.

CALEDONIA-MUMFORD CSD

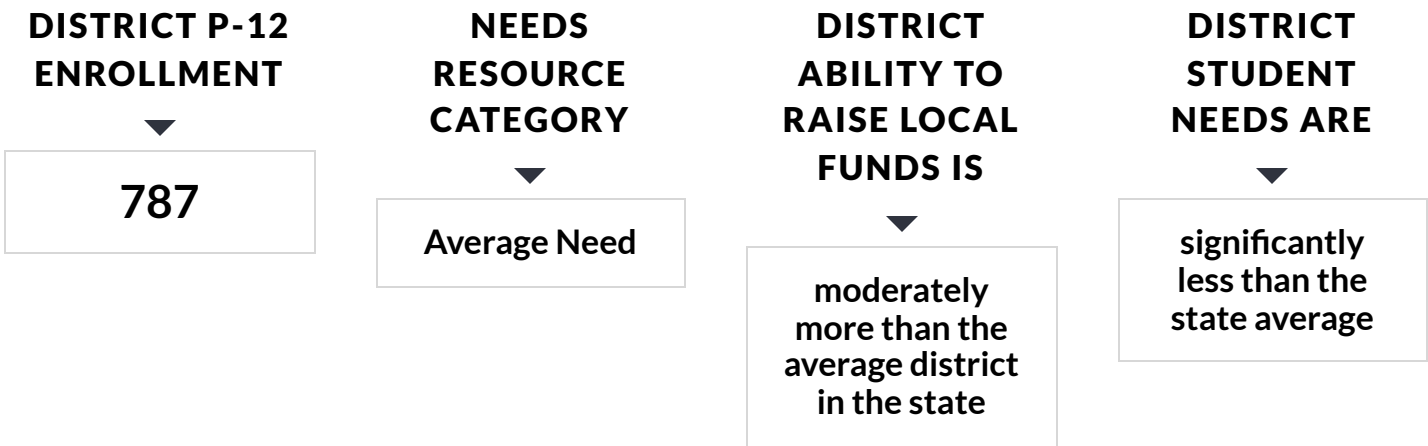
2021-22 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



Student Demographics

Enrollment	CALEDONIA-MUMFORD CSD
All Students	748
Economically Disadvantaged	37%
Students with Disabilities	13%
English Language Learners	1%
» Race/Ethnicity	

Staffing Profile	CALEDONIA-MUMFORD CSD
Student-to-Teacher Ratio	10
Teachers with Fewer than 4 years of Experience %	19%
Teachers with 4-20 Years of Experience %	36%
Teachers with 21+ Years of Experience %	45%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$20,592.00	\$21,385.19	\$25,870.33

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

Report View One Per Pupil Expenditure Categories	CALEDONIA-MUMFORD CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$6,878.92

Report View One Per Pupil Expenditure Categories	CALEDONIA-MUMFORD CSD
» B. Administration (B1 + B2 + B3)	\$0.00
» C. All Other Spending (C1 + C2 + C3)	\$2,589.44
D. Total School Level (A + B + C)	\$9,468.36
» E. Central Instruction (E1 + E2 + E3 + E4)	\$4,290.65
» F. Central Administration (F1 + F2 + F3)	\$1,878.47
» G. All Other Central Spending (G1 + G2 + G3)	\$4,954.65
H. Total Central Costs	\$11,123.77
I. Total Spending (D + H)	\$20,592.13

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J—K)

Central Cost(Pre-L—M)

Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	CALEDONIA-MUMFORD CSD
J. Total School Level Local/State Spending	\$9,133.88
» K. Total School Level Federal Spending	\$334.49
L. Total Central Level Local/State Spending	\$9,516.36
M. Total Central Level Federal Spending	\$1,607.41
N. Total Spending (J + K + L + M)	\$20,592.13

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	CALEDONIA-MUMFORD CSD
1. Transportation	\$936,620.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$31,384.00

Excluded Expenditures	CALEDONIA-MUMFORD CSD
4. Debt Service	\$111,033.00
5. Other	\$2,523,993.00
Percent Excluded from Total	18%
Total Expenditures	\$19,809,035.00

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**Caledonia-Mumford Central School District
Administrative Salary Disclosure**

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2025-2026.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2025-2026 School Year

Sections 1608 and 1716 of the Education Law

(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	162,000	68,812	2,679

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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Caledonia-Mumford Central School District

Tax Roll Exemption Data

Property tax rolls, assessments, and exemptions are managed by each town and county. These exemption reports are prepared by each town and are listed as part of this budget package by state law.

Equalized Total Assessed Value 438,468,188

School District - 242201 Caledonia-Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	8	612,767	0.14
13230	CO O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	3,936	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	6	654,681	0.15
13650	VG - GENERALLY	RPTL 406(1)	13	1,473,830	0.34
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	243,511	0.06
13800	SCHOOL DISTRICT	RPTL 408	2	5,443,723	1.24
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	13,926,199	3.18
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	1,511,808	0.34
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	14,681	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,001,489	0.23
25500	NONPROF MED. DENTAL, HOSP SVCE	RPTL 486	1	453,723	0.10
26100	VETERANS ORGANIZATION	RPTL 452	1	158,723	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	566,383	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	119,574	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	79	1,664,344	0.38
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	1,743,656	0.40
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	30	1,339,370	0.31
41160	COLD WAR VETERANS (15%)	RPTL 458-b	5	63,190	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	13	164,294	0.04
41700	AGRICULTURAL BUILDING	RPTL 483	3	949,451	0.22
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	127	33,932,887	7.74
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	36	7,759,535	1.77
41800	PERSONS AGE 65 OR OVER	RPTL 467	50	3,313,339	0.76
41834	ENHANCED STAR	RPTL 425	274	23,548,561	5.37
41854	BASIC STAR 1999-2000	RPTL 425	474	14,968,121	3.41
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	169,521	0.04
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	18,453	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	3,723	0.00
44490	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	270,106	0.06
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	25,273	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	618,618	0.14

Equalized Total Assessed Value 438,468,188

School District - 242201 Caledonia-Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	3,510,638	0.80
Total Exemptions Exclusive of System Exemptions:			1,204	120,248,108	27.42
Total System Exemptions:			0	0	0.00
Totals:			1,204	120,248,108	27.42

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 54,859,946

School District - 242201 Caledonia Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	4	7,649,600	13.94
13510	TOWN - CEMETERY LAND	RPTL 446	1	16,200	0.03
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,763,000	3.21
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	189,400	0.35
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	548,900	1.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	8,300	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	7	145,020	0.26
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	21,000	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	314,975	0.57
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	226,095	0.41
41700	AGRICULTURAL BUILDING	RPTL 483	1	10,600	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	2,967,453	5.41
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	185,298	0.34
41804	PERSONS AGE 65 OR OVER	RPTL 467	6	225,465	0.41
41834	ENHANCED STAR	RPTL 425	29	2,478,530	4.52
41854	BASIC STAR 1999-2000	RPTL 425	35	1,101,100	2.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	80,800	0.15
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	975	0.00
Total Exemptions Exclusive of System Exemptions:			118	17,932,711	32.69
Total System Exemptions:			0	0	0.00
Totals:			118	17,932,711	32.69

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 22,199,893

School District - 242201 Caledonia Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	42,000	0.19
41700	AGRICULTURAL BUILDING	RPTL 483	1	8,200	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	19	3,023,400	13.62
41804	PERSONS AGE 65 OR OVER	RPTL 467	4	470,700	2.12
41834	ENHANCED STAR	RPTL 425	15	1,291,500	5.82
41854	BASIC STAR 1999-2000	RPTL 425	13	390,000	1.76
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	4	5,911	0.03
Total Exemptions Exclusive of System Exemptions:			58	5,231,711	23.57
Total System Exemptions:			0	0	0.00
Totals:			58	5,231,711	23.57

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 170,554,382

School District - 242201 Caledonia Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	125,513	0.07
13100	CO - GENERALLY	RPTL 406(1)	9	1,007,948	0.59
13500	TOWN - GENERALLY	RPTL 406(1)	7	435,896	0.26
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	4	888,205	0.52
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	34,615	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	1,437,435	0.84
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	9	8,616,026	5.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	130,000	0.08
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	18	375,496	0.22
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	38,577	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	16	554,972	0.33
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	604,494	0.35
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	88,910	0.05
41155	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,103	0.00
41400	CLERGY	RPTL 460	1	1,923	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	87	18,424,931	10.80
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	1,221,583	0.72
41804	PERSONS AGE 65 OR OVER	RPTL 467	12	598,216	0.35
41834	ENHANCED STAR	RPTL 425	104	7,754,775	4.55
41854	BASIC STAR 1999-2000	RPTL 425	166	4,416,098	2.59
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	51,218	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	75,979	0.04

Equalized Total Assessed Value 170,554,382

School District - 242201 Caledonia Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	431,925	0.25
Total Exemptions Exclusive of System Exemptions:			477	46,890,913	27.49
Total System Exemptions:			6	431,925	0.25
Totals:			483	47,322,838	27.75

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 26,348,463

School District - 242201 Caledonia-Mumford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	4,645,269	17.63
13500	TOWN - GENERALLY	RPTL 406(1)	1	8,602	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	162,366	0.62
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	67,743	0.26
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	37,634	0.14
41700	AGRICULTURAL BUILDING	RPTL 483	1	30,108	0.11
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	3,847,445	14.60
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	59,140	0.22
41834	ENHANCED STAR	RPTL 425	11	1,021,720	3.88
41854	BASIC STAR 1999-2000	RPTL 425	24	825,024	3.13
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	69,893	0.27
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	232,258	0.88
Total Exemptions Exclusive of System Exemptions:			67	10,774,944	40.89
Total System Exemptions:			1	232,258	0.88
Totals:			68	11,007,202	41.78

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Caledonia-Mumford Central School District STAR Information

New York State offers the STAR program to help tax payers offset costs of the school taxes. The school does not administer these programs. If you have questions, please call your local town assessor or see information at <https://www.tax.ny.gov/star/>