



CAZENOVIA

CENTRAL SCHOOL DISTRICT

BUDGET REVIEW | SPRING 2022

Please
remember to
VOTE

BUDGET HIGHLIGHTS

- ▶ The proposed Tax levy increase of \$468,358 is at our New York State Tax Levy Limit of 2.33%
- ▶ The proposed budget for the 2022-23 school year of \$34,372,000 represents an increase of 4.64%
- ▶ The proposed budget, while reducing positions by attrition to address declining enrollment, maintains all existing academic, fine arts, athletics, and extracurricular opportunities for our students.
- ▶ NYS Foundation aid is increased by ~\$197k; total State Aid is increasing by \$452k.

BUDGET VOTE

- ▶ Tues., May 17, 2022
- ▶ 12 p.m. to 8 p.m.
- ▶ Middle School
Auxiliary Gym

Cazenovia Central School District Resident,

Our Board of Education and the Cazenovia Central School District are excited to put forth the 2022-2023 budget for your approval. The budget focuses on supporting students in all curricular areas, PreK-12. This budget allows us to continue supporting our students in mental health, reading instruction, the school district's strategic plan, and provide top instructional programming. There are no plans to reduce any educational programs or activities for our students.

Over the past few years, we have been working to support our students in mental health and wellness. The budget supports the district's ongoing counseling, social-emotional learning, mental health screening tools, and mental health initiatives for students. These mental health areas tie directly to the school district's mental health plan.

This budget also supports our elementary school curriculum, phonics instruction, the science of reading, and tier I instruction tied to the district's strategic plan.

The district continues its commitment to long-range financial planning and fiscal responsibility. In our budget, our cost-saving measures include energy performance contracts, shared services, cooperative purchasing through BOCES, and alignment of resources through our strategic plan. In addition, the district has put forth a budget that does not exceed the tax levy. For example, the Cazenovia Central School District continues to boast one of the lowest tax rates in our area, with some of the highest performing schools. To keep taxes low, the district also plans to increase the amount of appropriated fund balance by \$436,575. This increase will provide cost savings to taxpayers by keeping the levy down.

Lastly, the district has remained open throughout the COVID-19 pandemic through partnerships with the teachers, parents, and community. This support has helped the students in the district achieve at high levels.

A public hearing to learn more about the budget is on Tuesday, May 10, 2022 at 6:30 p.m. and will be held in the high school auditorium.

Sincerely,

David Mehlbaum
Board of Education President





SCHOOL DISTRICT BUDGET NOTICE OVERALL BUDGET PROPOSAL

	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$32,847,004	\$34,372,000	\$33,903,642
Increase/Decrease for the 2022-2023 School Year		\$1,524,996	\$1,056,638
Percentage Increase/Decrease in Proposed Budget		4.64%	3.22%
Change in the Consumer Price Index		4.70%	
A. Proposed Levy to Support the Total Budgeted Amount	\$20,091,709	\$20,560,067	
B. Levy to Support Library Debt, 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)	\$20,091,709	\$20,560,067	\$20,091,709
F. Permissible Exclusions to the School Tax Levy Limit	\$1,119,697	\$1,147,931	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,972,012	\$19,412,136	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$18,972,012	\$19,412,136	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$3,069,661	\$3,249,386	\$3,190,946
Program Component	\$23,449,834	\$24,509,990	\$24,363,235
Capital Component	\$6,327,509	\$6,612,624	\$6,252,099

* Should the district go to a contingency budget, the district MUST cut non-contingent items from the budget; there would be no purchase of new equipment unless purchase was deemed for health and safety reasons; no new capital expenditures, except in emergency situations; no non-essential maintenance; and outside organizations would have to pay for facilities use. The Board of Education must exercise its best judgment in determining what the minimum expenditures shall be within the limitations imposed by the administration and the contingent budget caps.

** 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)

1. Purchase of 3 school buses: \$347,883.00
2. Public Library Support: \$652,323.68

PROPOSED BUDGET – 2022-2023

TOTAL EXPENDITURES		TOTAL REVENUES	
2021-22 Budget	\$32,847,004	2021-22 Budget	\$32,847,004
2022-23 Budget	\$34,372,000	2022-23 Budget	\$34,372,000

EXPENDITURES

	2021-22 Budget	2022-23 Budget
General Support	\$3,568,635	\$3,721,090
Instruction	\$14,298,664	\$14,917,455
Transportation	\$1,461,011	\$1,537,015
Community Services	\$750	\$750
Undistributed	\$13,517,944	\$14,195,690

REVENUES	State Aid			Real Property Taxes			Other Income		
	2021-22	2022-23		2021-22	2022-23		2021-22	2022-23	
	Foundation Aid	\$6,567,018	\$6,764,028	Tax Levy	\$20,091,709	\$20,560,067	Use of Money & Property	\$60,000	\$60,000
	Hardware & Technology Aid	\$19,079	\$19,053				Miscellaneous	\$468,004	\$613,779
	Transportation Aid	\$1,195,979	\$1,227,613	PILOT Agreements	\$150,564	\$199,550	Appropriated Fund Balance	\$782,394	\$800,000
	Building Aid	\$2,058,655	\$2,189,043	Tax Penalties & County Sales Tax	\$49,000	\$49,000	Use of Reserves	\$522,300	\$941,269
	BOCES Aid	\$568,891	\$672,078	Total Real Property Taxes:	\$20,291,363	\$20,808,617	Total Other Income:	\$1,832,698	\$2,415,048
	Software, Library & Textbook Aid	\$106,709	\$105,634						
	High Cost & Private Excess Cost Aid	\$206,612	\$170,886						
	Total State Aid:	\$10,722,943	\$11,148,335						

Estimated Basic STAR Exemption Savings*

Under the Budget Proposed for the 2022-23 School Year, the Estimated Basic STAR Savings is: \$525

* The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

THE THREE-PART BUDGET

	2021-2022	2022-2023
ADMINISTRATIVE		
Total Board of Education	\$18,330	\$24,515
Total District Clerk	\$5,803	\$7,085
Total District Meeting	\$1,750	\$4,300
Total Superintendent's Office	\$225,399	\$233,808
Total Business Administration	\$368,594	\$369,530
Total Auditing	\$36,192	\$36,665
Total Treasurer	\$72,709	\$75,443
Total Tax Collection	\$8,505	\$15,745
Total Purchasing	\$5,098	\$5,173
Total Other Finance	\$12,000	\$12,500
Total Legal Services	\$41,200	\$45,200
Total Personnel Services	\$42,842	\$49,225
Total Information and Services	\$30,665	\$64,334
Total Central Printing and Mailing	\$190,400	\$194,900
Total Central Data Processing	\$39,834	\$44,750
Total Unallocated Insurance	\$92,000	\$97,520
Total School Association Dues	\$8,800	\$9,000
Total BOCES Administrative Costs	\$126,950	\$129,884
Total Curriculum Development	\$211,431	\$218,629
Total Regular Ed Supervision	\$666,199	\$698,928
Total Special Ed Supervision	\$134,995	\$148,850
Total Research, Planning and Evaluation	\$2,800	\$2,800
Total Benefits	\$727,165	\$760,602

ADMINISTRATIVE TOTAL		PROGRAM TOTAL		CAPITAL TOTAL	
2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
\$3,069,661	\$3,249,386	\$23,449,834	\$24,509,990	\$6,327,509	\$6,612,624

SERVICES TOTAL		
	2021-22	2022-23
Administrative	\$1,327,071	\$1,419,577
Program	\$43,000	\$65,000
Capital	\$2,198,564	\$2,236,514

INSTRUCTIONAL TOTAL		
	2021-22	2022-23
Administrative	\$1,015,425	\$1,069,207
Program	\$13,308,239	\$13,873,248
Capital	—	—

OTHER TOTAL		
	2021-22	2022-23
Administrative	\$727,165	\$760,602
Program	\$10,098,594	\$10,571,742
Capital	\$4,128,945	\$4,376,110

	2021-2022	2022-2023
PROGRAM		
Total Judgments and Claims	\$43,000	\$65,000
Total Inservice Training	\$141,112	\$156,552
Total Instruction	\$7,374,286	\$7,635,526
Total Special Education	\$2,309,622	\$2,488,248
Total ENL	\$91,501	\$120,110
Total Occupational Education	\$703,085	\$720,692
Total Special Schools	\$50,629	\$72,356
Total Library	\$327,424	\$341,702
Total Computer Assisted Instruction	\$686,859	\$804,168
Total Guidance	\$309,077	\$289,506
Total Nursing Services	\$170,254	\$199,324
Total Psychological Services	\$178,282	\$81,025
Total Social Work Services	\$166,152	\$128,456
Total Co-Curricular	\$100,844	\$104,244
Total Athletics	\$674,112	\$706,340
Total Transfers	\$25,000	\$25,000
Total Transportation	\$1,461,011	\$1,537,015
Total Recreation	\$750	\$750
Total Benefits	\$8,636,833	\$9,033,977

	2021-2022	2022-2023
CAPITAL		
Total Operation of Plant	\$1,671,490	\$1,678,150
Total Maintenance of Plant	\$522,074	\$513,364
Total Security of Plant	—	\$40,000
Total Assessments on School Property	\$2,500	\$2,500
Total Refund on Real Property Tax	\$2,500	\$2,500
Total Benefits	\$652,043	\$682,025
Total Debt Service	\$3,376,902	\$3,594,085
Total Transfers	\$100,000	\$100,000

\$100k Capital Outlay Project

As in years past, the 2022-23 budget includes \$100,000 for a capital project to be completed during the upcoming school year. This type of project is eligible for State Building Aid (currently 69.6%), which is reimbursed to the District in the school year following completion. By performing these projects each year, the District is able to address facility needs between major capital construction projects. This year we are proposing improvements to the interior/exterior security camera system at the high school. We will be replacing the server and several non-functioning cameras to improve the safety and security of our campus.



TAX RATE ESTIMATE

	2021-22	2022-23		
Township	Actual	Projected	\$ Change	% Change
Cazenovia	\$19.06	\$19.50	\$0.44	2.33%
Fenner	\$19.66	\$20.12	\$0.46	2.33%
Georgetown	\$18.48	\$18.92	\$0.43	2.33%
Lincoln	\$20.20	\$20.67	\$0.47	2.33%
Nelson	\$19.67	\$20.12	\$0.46	2.33%
Pompey	\$20.77	\$21.25	\$0.48	2.33%
Sullivan	\$21.25	\$21.74	\$0.50	2.33%

Example: Town of Cazenovia

Assessed Value		STAR Exemption	Taxed Value
\$100,000		\$29,100	\$70,900
Tax Bill Amount			
2021-22	2022-23	\$ Change	% Change
\$1,351	\$1,383	\$31.50	2.33%



CAZENOVIA CENTRAL SCHOOL DISTRICT

31 Emory Avenue
Cazenovia, NY 13035

Non-Profit
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Cazenovia, NY

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Items in the Ballot

Proposition #1

2022-23 Proposed Budget

Authorizes the Cazenovia Central School District to expend \$34,372,000 in the 2022-23 school year which represents a 4.64 percent budget increase.

Proposition #2

Replacement School Bus Purchase

Authorizes Cazenovia Central School District to borrow the funds to purchase three (3) 65-passenger replacement school buses at a total maximum cost of \$347,883. The cost will be offset by transportation aid. Our current transportation aid rate is 67.4 percent.

Proposition #3

Public Library Support

Authorizes the levy of a library tax to support the Cazenovia Public Library in the amount of \$470,038.68 and the New Woodstock Free Library in the amount of \$182,285 for a total of \$652,323.68. PLEASE NOTE: The Board of Education has no authority over either library budget and is required under NYS law to place this proposition on the ballot for the amount requested by each respective library.

Absentee Ballots

Absentee ballots will be available for qualified residents of the district. Contact the District Clerk at (315) 655-1317, or by email at jgoris@caz.cnyric.org for more information.

Board of Education Candidates

(vote for two)

1. Jack Sessler
2. Judith Hight
3. Jennifer Parmalee

Qualification of Voters

1. A citizen of the United States
2. At least 18 years of age
3. A resident of the District for at least 30 days prior to the vote date

Budget Hearing

Tuesday, May 10, 2022

6:30 p.m.

High School Auditorium

Budget Vote

Tuesday May 17, 2022

12 p.m. – 8 p.m.

Cazenovia Middle School
Auxiliary Gym

2022-2023 Budget Highlights

- The proposed budget supports and enhances the District's outstanding academic, fine arts, athletic, and extracurricular activities.
- The 2022-23 tax levy is a 2.33% increase over the 2021-22 tax levy. The proposed levy is at the calculated Tax Levy Limit of 2.33%.
- The proposed budget for the 2022-23 school year is \$34,372,000 which represents a 4.64% spending increase over 2021-22.
- The proposed budget plans the use of \$1.7M of fund balance and reserves (district savings).



Cazenovia Central School District Board of Education & Administrative Personnel

Board of Education Members

Mr. David Mehlbaum dmehlbaum@caz.cnyric.org
Ms. JoAnne Race jrace@caz.cnyric.org
Ms. Katherine Hahn khahn@caz.cnyric.org
Ms. Meghan Kelly mekelly@caz.cnyric.org
Mr. Ron Luteran rluteran@caz.cnyric.org
Ms. Jennifer Parmalee jparmalee@caz.cnyric.org
Dr. Jan Woodworth jwoodworth@caz.cnyric.org

Superintendent of Schools

Mr. Christopher DiFulvio (315) 655-1317

Assistant Superintendent

Mr. Thomas Finnerty (315) 655-1340