

**CAZENOVIA**  
CENTRAL SCHOOL DISTRICT



**A TRADITION OF  
EXCELLENCE & EQUITY**

# 2024-25 Budget Outlook

Students First

\*Draft Presentation (numbers subject to change)

Wednesday, March 20, 2024 6:30 pm High School Buckley Gym



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# Community Conversation

- 6:30-7:00 pm** Superintendent's Welcome and Presentation
- 7:00-7:50 pm** Small Group Conversations
- 7:50-8:00 pm** Closing Remarks and Next Steps







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# Overall Budget Constraints

- Each year, the budget process in all school districts is fluid, nothing tonight is set in stone. All options are on the table, even assumptions of cuts and fund balance.
- This year, the governor is cutting our state aid by about \$614,000
- This dramatically decreases our estimated revenue for 2024-25
- The cost to run the district, like most households & businesses, continues to increase
- The removal of "Hold Harmless"



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# Overall Budget Outlook

- Because we have continued to rely on fund balance to balance our budget, our current gap is an estimated \$1.85 million
- We have already taken an estimated \$700,000 in expenses out of the budget
- If we reduced our expenditures by 0 and assumed no fund balance, the actual gap would be around \$3 million dollars.



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# Overall Budget Outlook

- There are four ways to mitigate this gap:
  - Cut expenses
  - Increase revenue
  - Use fund balance (district savings)
  - A combination of the above



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# School Budget History

- Average Tax Levy Increase Last 12 years is 2.59%
- From 2009/10 through the 2016/17 fiscal years, the district lost \$8.1 million of state aid through the Gap Elimination Adjustment.
  - During those years, the district moved to drastic measures and massive cuts were implemented.
- Since 2009, the district has responsibly right-sized when it hasn't impacted student programming.
- Prior to 2015 Large fund balance appropriations landed the district on the NYS Comptroller's "Moderate Fiscal Distress" list.
- For years, the district worked hard to restore a sound financial footing.





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# Cost Sample to Taxpayer

- Table of sample tax increases by township for last year (6.9% levy increase):

Location	Assessed Value	Tax Increase (\$)	Tax Increase (%)
Village of Cazenovia	\$195,000	\$175.27	4.60%
Town of Cazenovia	\$189,000	\$169.87	5.36%
Town of Fenner	\$189,500	\$106.19	2.93%
Town of Nelson	\$176,100	\$98.67	2.55%



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# What makes up the budget?

## Instructional Costs

This includes expenses related to teachers' salaries, instructional materials, classroom supplies, and educational programs.

## Administrative Costs

Expenses associated with running the school district (ie. salaries for administrators, office staff, other administrative personnel, costs related to maintaining district facilities)

## Employee Benefits

This category covers benefits provided to school district employees, including health insurance, retirement contributions, and other employee perks.

## Facilities and Operations

These costs include expenses for building maintenance, utilities, transportation services, and other operational expenses necessary to keep the schools running smoothly.

## Special Education

Funds allocated for special education programs, services, and personnel to support students with disabilities and special needs.

## Extracurricular Activities

Budget allocations for sports, clubs, arts programs, and other extracurricular activities offered by the school district.

## Debt Service Payments

Made to service any debt incurred by the district, such as bonds issued for construction projects or other capital improvements.

## Contingency Fund

A reserve set aside for unexpected expenses or emergencies that may arise during the fiscal year.





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# Prices have gone up!

- Inflation: Many everyday items increased. According to a recent article from Yahoo Finance:
  - Cereal up 14%
  - Crackers up 7%
  - Apples up 8%
  - Frozen Vegetables 21%
- Energy Prices: Prices for gasoline, electricity, and heating fuel can affect the cost of transportation, heating, and electricity bills, impact our overall expenses.
- Healthcare Expenses: Healthcare costs, including health insurance premiums for our employees have increased around 6% per year.



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# What is Fund Balance?

Fund balance is similar to a savings account, and results from spending less than you take in.

It's a bad idea to plan on using it for everyday expenses. Why?

Here's an example:

Jamie has:

- \$8K in a savings account
- An annual budget of \$38K
- Annual income of \$37K



How long will Jamie's savings account last if they make up the difference with his savings?





# Fund Balance

That's right! 8 years.

$\$38K - \$37K = \$1K$  every year

$\$8K$  divided by  $\$1K = 8$  years

Similarly, our district has

- About \$8M in fund balance
- An estimated budget of ~\$38M
- Annual revenue of ~\$37M



If we use fund balance to close the gap between revenue and expenses each year, how long will it last?

	2018-19	2019-20	2020-21*	2021-22*	2022-23*	2023-24
<b>Appropriated \$ in Budget</b>	\$280,622	\$500,000	\$570,591	\$1,305,694	\$1,741,269	\$1,100,000
<b>Year End Revenue vs. Expense</b>	\$1,008,168	\$1,547,738	\$1,654,871	\$1,613,849	\$1,081,900	???

\*-Years with Pandemic Relief available





# Building Projects' Impact on the Budget

- Voters approve building projects in separate votes that gives the district permission to levy future taxes.
- Taxpayers pay the cost, less any state aid (called the local share)
  - *Our current state aid rate is 71%*
- The local share is added to the tax levy and offsets the expense added to the budget.



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# Budget Gap with the Turf Project



\$1.85 million





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# Budget Gap without the Turf Project

## \$1.85 million



1. The 2024-25 project payment is under 1% of the annual district budget.
2. Field project and capital project payments are separate and approved by local taxpayers.
3. The school district's operating budget covers its own expenses separately.
4. Building projects affect the tax levy, not the budget shortfall.
5. By law, we cannot use turf field monies for any other budget expenses.





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# Tax Rate Information

- \$15.05 per \$1,000 assessed
- 2nd lowest in Madison County
- 6th lowest in our BOCES





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# Responsible Overall Budget

One of the lowest  
for our size

\*Enrollment data from property tax report cards

District Name	Total Proposed Spending 2023-24	Enrollment 2023-24
JORDAN-ELBRIDG	\$36,195,000	1,181
<b>CAZENOVIA CSD</b>	<b>\$36,529,529</b>	<b>1,409</b>
CANASTOTA CSD	\$36,668,946	1,300
ALTMAR-PARISH-HANNIBAL CSD	\$36,958,678	976
HANNIBAL CSD	\$38,310,500	1,226
SKANEATELES CS	\$39,546,615	1,285
MARCELLUS CSD	\$40,202,463	1,364
SOLVAY UFSD	\$41,840,000	1,390
CHITTENANGO CS	\$45,420,345	1,915
WESTHILL CSD	\$47,010,551	1,757
PHOENIX CSD	\$51,531,140	1,650
ONEIDA CITY SD	\$53,246,946	1,766





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# Responsible Student Expenditure

One of the lowest  
for our size

District Name	Total Proposed Spending 2023-24	Budget to Std Ratio
JORDAN-ELBRIDG	\$36,195,000	\$ 30,648
<b>CAZENOVIA CSD</b>	<b>\$36,529,529</b>	<b>\$ 25,926</b>
CANASTOTA CSD	\$36,668,946	\$ 28,207
ALTMAR-PARISH- HANNIBAL CSD	\$36,958,678	\$ 37,867
HANNIBAL CSD	\$38,310,500	\$ 31,248
SKANEATELES CS	\$39,546,615	\$ 30,776
MARCELLUS CSD	\$40,202,463	\$ 29,474
SOLVAY UFSD	\$41,840,000	\$ 30,101
CHITTENANGO CS	\$45,420,345	\$ 23,718
WESTHILL CSD	\$47,010,551	\$ 26,756
PHOENIX CSD	\$51,531,140	\$ 31,231
ONEIDA CITY SD	\$53,246,946	\$ 30,151





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# Class Sizes

## Responsible Class Sizes for Core Academics

Cutting Teachers = Larger Classes

<b>Elementary</b>	<b>Middle School</b>	<b>High School</b>
NYS Average: 17	NYS Average: 17	NYS Average: 17-19
Cazenovia: 21	Cazenovia: 22	Cazenovia: 14-30



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# Responsible Administration Size

## 30 Mile Radius

- 184 Teacher Jobs
- 9 Principal Jobs

District	CCSD	A	B	C	D	E	F	G
Admin Team Size	12	13	14	13	14	15	14	13
Student Numbers	1409	1181	1300	976	1226	1285	1364	1390

How do Cazenovia teachers and administrators salaries compare to 10 local schools of similar size?

- The Cazenovia average administrator salary is the 3rd lowest paid amongst schools our size.
- The Cazenovia average teachers salary is the 4th lowest amongst schools our size.



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# Superior Return on Investment

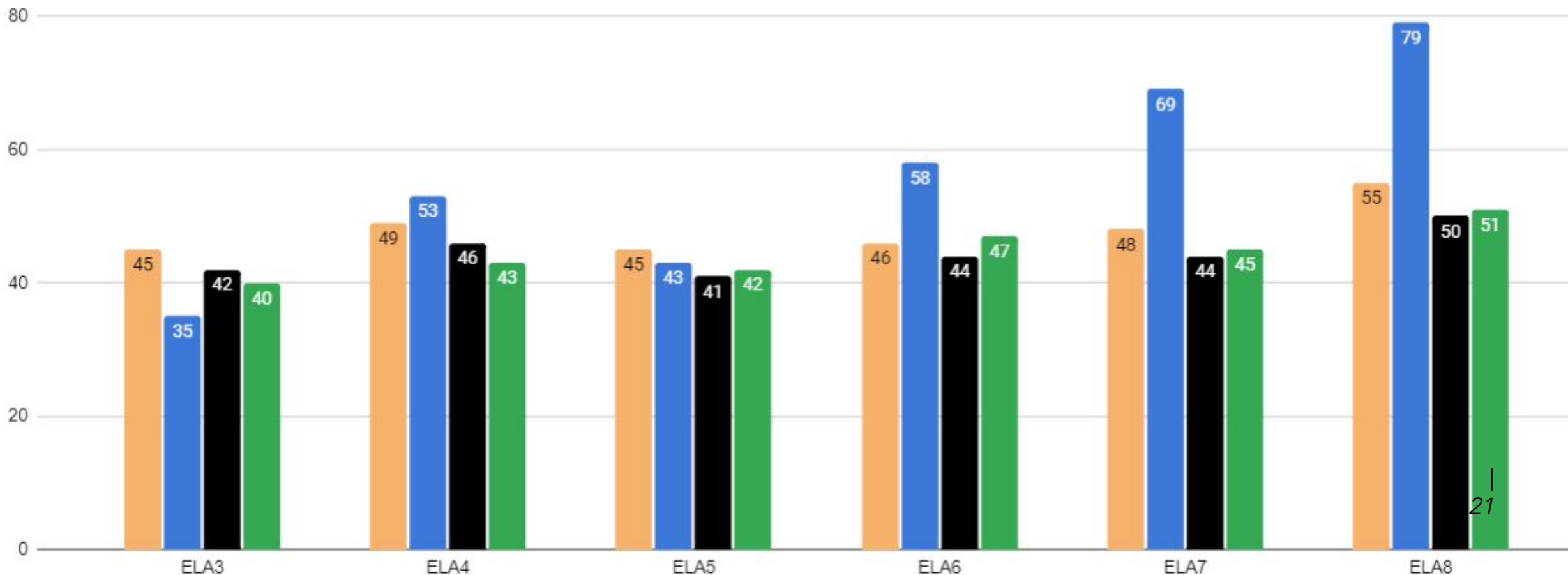
- High Achievement in NYS ELA, Math and Science Assessments
- Top Regents Scores in the Region
- We outscore the region and NYS in Advanced Placement Tests
- One of the highest graduation rates in New York State
- High School Ranked #1 & #3 over the past 2 years in US News





## 2023 ELA Comparison

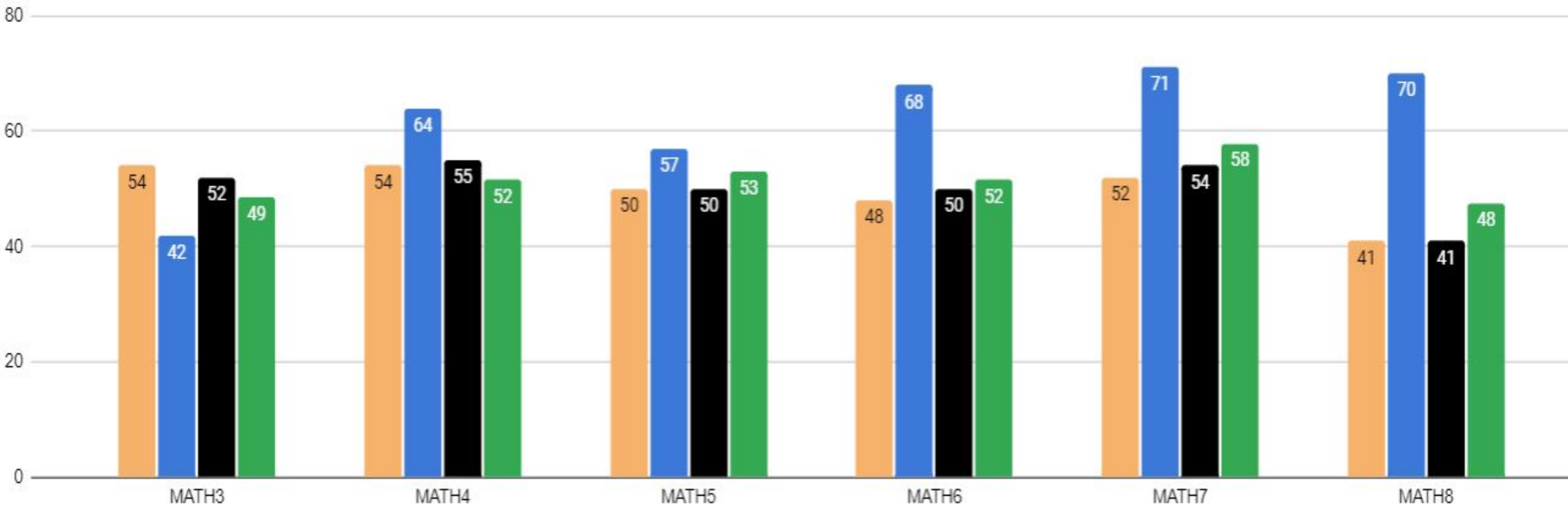
Legend: All Public Schools (Orange), CAZENOVIA CSD (Blue), NYS Same Need/Resource Capacity (Black), OCM Same Need/Resource Capacity (Green)





## 2023 Math Comparison

■ All Public Schools' ■ CAZENOVIA CSD ■ NYS Same Need/Resource Capacity ■ OCM Same Need/Resource Capacity





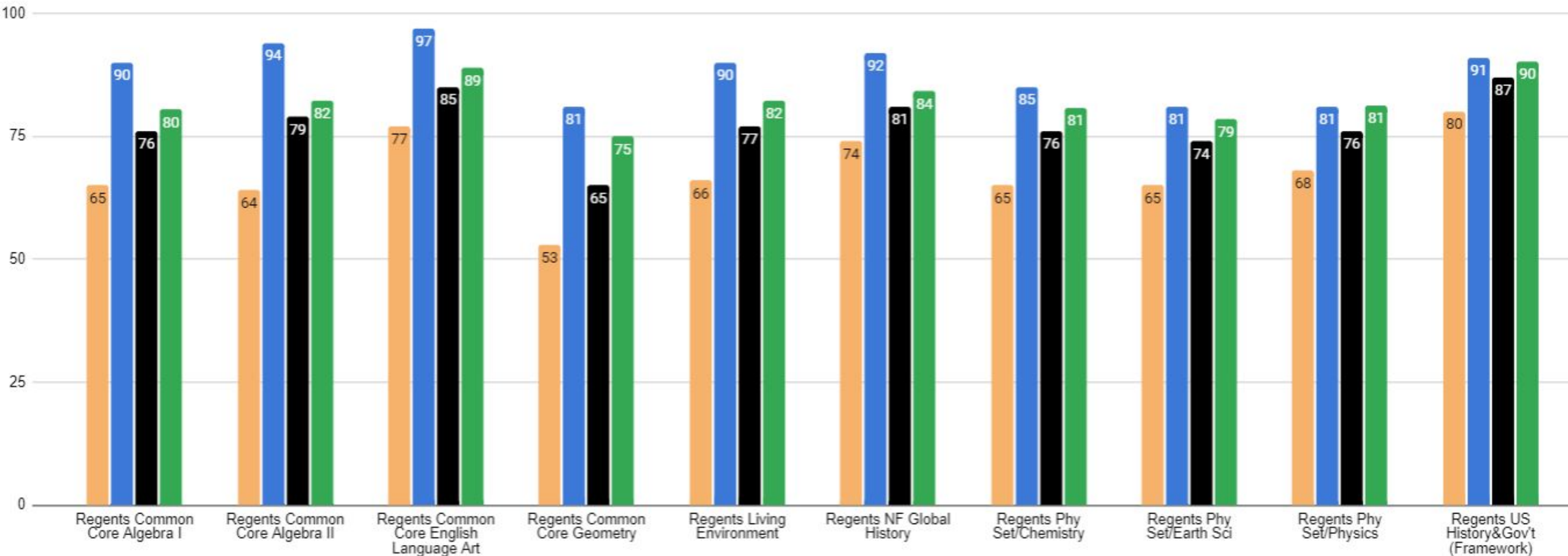
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# Regents Comparative Data

### Regents Proficiency Regional District Comparison

■ All Public Schools ■ CAZENOVIA CSD ■ NYS Same Need/Resource Capacity ■ OCM Same Need/Resource Capacity







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# High School Offerings

## AP and Elective Offerings for College Credit

<b>Current AP Classes</b>	<b>Potential College Courses outside of AP</b>
AP Computer Science A	Personal Business & Finance
AP English Language & Composition	Fundamentals of Accounting
AP English Literature & Composition	Entrepreneurship
AP Studio Art-Draw Portfolio	Physical Setting Chemistry
AP Calculus AB	Principles of Engineering (PLTW)
AP Biology	Civil Engineering & Architecture
AP Chemistry	Introduction to Engineering Design (DDP)
AP Physics 1	Conservation and Natural Resources
AP U.S. Government & Politics	Principles of Marketing
AP U.S. History	Advanced Drawing & Painting
AP World History	College Spanish & Spanish



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# Budget Highlights

## Strategic Plan Focus Pillars

1. Student Opportunities
2. Culture
3. Special Education
4. Mental Health
5. Vertical Alignment

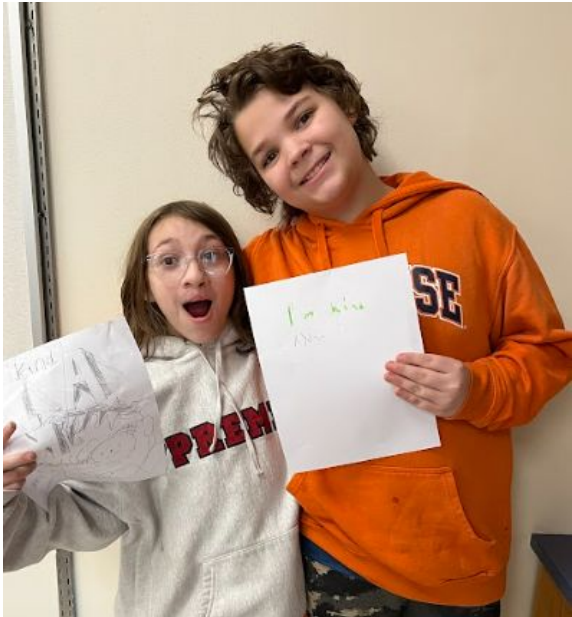




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# Pillar 1: Vertical Alignment

## Curriculum and Instruction



- Professional development for teachers
  - Therapeutic Crisis Intervention and Prevention
  - Science of Reading
  - Curriculum coaching and support
- Curriculum changes
  - Eureka Math
  - Wit and Wisdom
- Curricular alignment reviews through BOCES





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# Pillar 1: Vertical Alignment

## Instructional Technology

- PK-12 Digital Citizenship (NYS Standards)
- Online instructional platforms are part of new curricula providing differentiated and personalized learning
- Software additions that provide added layers of security for student PII while accessing online instructional materials
- Hardware and infrastructure upgrades ensuring access to devices and tools essential for engaging learning experiences and required state assessments





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# Pillar 2: Student Opportunities



- Athletics
  - 85-95% of teams earn NYS Scholar-Athlete status
  - 68-70% of students participate in athletics
  - League, section and state championships
- Academics
  - Highest participation rate for Battle of the Books in the entire region





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# Pillar 2: Student Opportunities

- Extracurricular Clubs
  - Added 13 new clubs this year
  - CTE National Technical Honor Society
  - French Honor Society
  - Spanish Honor Society
- Diploma/College/Resume opportunities
  - Seal of Civic Readiness
  - Seal of Biliteracy







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# Pillar 2: Student Opportunities

- Academic and college opportunities
  - Students can earn 60 college credits (MVCC, TC3 and RIT)
- Participation in Manufacturing Association of CNY real-life work experiences
- Work-based learning opportunities

TOMPKIN  
CORTLAND  
COMMUNITY COLLEGE

SENIOR WORK BASED  
LEARNING!  
YOU CAN SHADOW IN  
ALL CAREERS!



“So thankful for this  
class and to learn from  
Dr. Cannizzaro!”





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# Pillar 2: Student Opportunities



## Fine Arts

- Summer Music Theater Camp
- Winter & Spring choral and instrumental concerts
- Yearly Jr. and Sr. High Musical Productions
- Participation in MS and HS All-County Festivals
- Jr. and Sr. High representation at Area All-State Festivals
- NYSSMA Solo Festival
- Participation and performances at multiple community events





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# Pillar 2: Student Opportunities



- Fine Arts Continued
  - School calendar
  - CNY Scholastics Art Show
  - Fine Arts Nights at Burton Street, MS & HS
  - Local library art shows (Cazenovia & New Woodstock)





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# Pillar 3: Culture



## Facilities

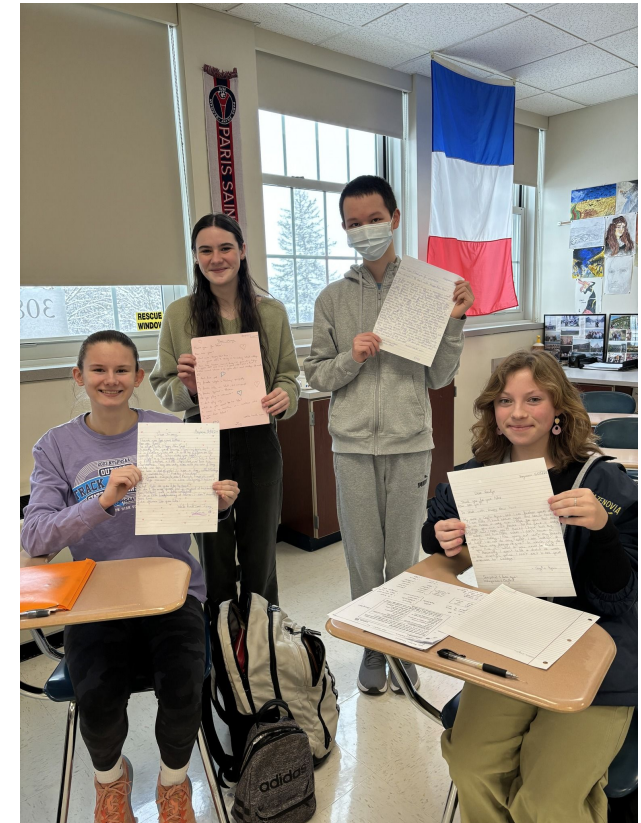
- Improved signage
- Parking attendants for large events
- Improved grounds cleanliness
- Improved athletic facilities
- Playground updates at middle school
- New Burton Street playground



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# Pillar 4: Special Education

- Continuum of Services
  - Work-based learning opportunities
  - Access to Inclusive U
  - OCC College Exposure Program
  - Athletic Sports Assistance to Access Participation
- Facilities
  - Motor Lab
  - Playground updates







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# Pillar 5: Mental Health

- Two site-based clinics
  - Social workers at both campuses
- School Resource Officers
  - Officers at all three campuses and night events
- Middle school counselor access
- Middle school social worker







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Current Gap Includes the  
Following Assumptions  
(could change)

- Cutting 1 foreign language position
- Cutting 1 library aide position
- Cutting 1 elementary teacher position
- Cutting 1 instructional coach position
- Cutting 1 academic support position
- Leveling out all BOCES expenses
- Cutting \$100,000 from the technology budget
- Combining athletic teams when it makes sense



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# Continue Spending Freeze

- Continue to pause non-essential spending and identify areas where costs can be reduced without negatively impacting the quality of education.
- Consider postponing or scaling back non-essential Strategic Plan items.





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# Utilize Fund Balance Wisely



- Strategically use fund balance to bridge the budget gap while being aware of what this means for the district's long-term financial stability.
- Prioritize one-time expenditures or investments that have a lasting impact on student outcomes.



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# Maintain Excellence/Preserve Identity

- Guaranteed and viable curriculum
- AP course offerings\* (Tied to U.S. News rankings)
- CTE course offerings
- Student opportunities (Extracurricular)
- Mental health support
- School resource officers and school safety
- Communications with the public
- Robust special education opportunities for students







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# Prioritize Core Academics

- Keep and maintain a budget to core educational programs to maintain the quality of instruction.
- Ensure that essential subjects like English, math, and science receive adequate funding.







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# Preserve Special Education

- Maintain programming required by federal and state law.
- Safeguard special education services and programs to meet the diverse needs of students with disabilities.
- Consider targeted investments in professional development for special education staff.





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## Negotiate with Unions

- Collaborate with employee unions to negotiate cost-savings
- Explore creative solutions to maintain staff while addressing financial challenges
- Health care concessions lead the region
- Maintain competitive contracts



## What could we do to balance our budget?

	<b>Cut from Budget</b>	<b>Additional Fund Balance Use*</b> \$500,000 of Fund Balance Use Already Planned, Below is in Addition*	<b>Tax</b> Each 1% = \$219,975
<b>Option 1</b>	\$0	\$0	12.8% (above the levy limit)
<b>Option 2</b>	\$1.85M (5% cut)	\$0	4.4% (at the levy limit)
<b>Option 3</b>	\$0	\$1.85M	4.4% (at the levy limit)
<b>Option 4</b>	\$925,000 (2.5% cut)	\$925,000	4.4% (at the levy limit)
<b>Option 5</b>	\$0	\$925,000	8.6% (above the levy limit)

**What are the options to balance the budget?** \*It is important to note that below are generalized options, the budget process for all school districts is always fluid, and the district is likely to present a combination/adjustment of the numbers shown to the Board of Education for approval.





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# Reductions

What could it look like if we don't use any additional fund balance and stay at the allowable limit of 4.4%?

- 5% reduction across the board
  - Academics
  - Athletics
  - Fine arts
  - Class sizes
  - Curriculum purchases
  - Professional development
  - Mental health
  - Technology
  - Etc.





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# Pillar 1: Vertical Alignment



Potential Cuts	Impact on Kids
<b>Cut Library Aide Position</b>	<b>Limit student access to the library</b>
<b>Cut all instructional coaches</b>	<b>Stop teacher support for new curricula</b>
<b>Cut middle school math teacher</b>	<b>Increased class sizes for math, drop honors</b>
<b>Cut teaching assistant positions for academic support</b>	<b>Provide less academic support for students</b>
<b>Cut all teacher leader positions</b>	<b>Stop vertical alignment leadership, professional development</b>





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# Pillar 1: Vertical Alignment

## Potential Cuts

## Impact on Kids

**Cut Assistant Superintendent for Instruction, Equity and Personnel (becoming only district our size without a curriculum leader)**

**Discontinue DEI, vertical alignment efforts, outsource data and personnel to BOCES**

**Cut 2 additional Burton Street teacher positions**

**Increase class sizes even more beyond the state average**

**Cut 1 academic support teacher position at Burton Street**

**Decrease the number of students we can provide additional services to**

**1:1 student Chromebooks will not be sustained**

**Increase copy costs, start digital literacy later**





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# Pillar 1: Vertical Alignment

## Potential Cuts

## Impact on Kids

- **Cut high school teacher positions in core areas:**
  - **Math Teacher**
  - **ELA Teacher**
  - **Social Studies Teacher**
  - **Science Teacher**

**Increase class sizes in all high school class, reduces the number of sections offered, increases scheduling conflicts**

**Eliminate Math AIS at HS**

**Eliminate Social Studies AIS at HS**

**Eliminate Reading Labs at HS**

**Eliminate ELA AIS at HS**

**Eliminate AP Physics & Chemistry Honors**

**There will not be enough equipment for students to practice the necessary labs**

- **No theater electives**

**Fewer Fine Arts opportunities for students**



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# Pillar 2: Student Opportunities

## Potential Cuts

## Impact on Kids

**Cut 2 Varsity Programs**

**25-35 Varsity Athletes**

**Cut 3 JV Programs**

**40-60 JV Athletes**

**Require minimum amounts be met for outside school player fees for combined sports or drop the programs**

**Cut Hockey Program**



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# Pillar 2: Student Opportunities

Potential Cuts	Impact on Kids
Cut Unified Sports	Cut Special Education Athletics
Cut 4 modified teams	45-60 Modified teams
Cut 1 modified assistant coach	Higher athlete to coach ratio
Cut 1 varsity assistant coach	Higher athlete to coach ratio
Cut Hudl Subscription	Competitive disadvantage for athletes





## Potential Cuts

## Impact on Kids

- **Cut 19 Student Clubs**



- **Eliminate Caz Crew**
- **Eliminate E-Sports**
- **Eliminate Art Club**
- **Eliminate Environmental Club**
- **Eliminate Fishing Club**
- **Eliminate Intergroup Dialogue & Club**
- **Eliminate Advanced Painting and Drawing Club**
- **Eliminate Middle School Haven Club**
- **Eliminate Middle School Student Council**
- **Eliminate National Technical Honor Society**
- **Eliminate Project Cafe**
- **Eliminate AV/Technology Communications Club**
- **Eliminate Class Sponsors x5**
- **Eliminate High School Drama Club x3 = HS Musical**
- **Eliminate High School Student Council**
- **Eliminate Project Lead the Way**



## Potential Cuts

## Impact on Kids

- **Cut administrative support positions at the district and all buildings**
- **Eliminate Student Access**
  - **Eliminate common area access for students**

- **Limited office hours for families and students**
- **No more common area for students**





## Potential Cuts

## Impact on Kids

- **Cut Support Programs**
- **Cut Professional Development**
- **Cut Occupational Therapist**
- **Cut TA supported Work-Based Learning**

- **Less special education student participation in athletics**
- **Less cutting edge teaching for students**
- **Motor lab at Burton Street will not be able to run**
- **Fewer opportunities for students in our community work setting**







# Pillar 4: Special Education

## Potential Cuts

## Impact on Kids

- **Cut School Safety Project**
- **Cut 1 Mental Health Clinic**
- **Cut 1 School Resource Officer**

- **Less secure buildings for our students and staff**
- **Fewer mental and emotional supports for students**
- **Fewer physical and safety supports**





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# What's Next?

- Gather stakeholder feedback
- Use feedback to inform decision making
- April 15: Proposed budget presented to the board of education for adoption
- May 14: Public hearing for the proposed budget; 6:30 p.m.; HS auditorium
- May 21: Budget vote; 7 a.m. to 9 p.m.; MS Aux Gym







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# Community Engagement and Advocacy

- Share feedback with the district
- Attend board meetings to hear budget discussions
- Advocate for the district with your local legislators
  - Al Stirpe:
    - (315) 452-1115
    - [stirpea@assembly.state.ny.us](mailto:stirpea@assembly.state.ny.us).
  - Joe Griffo:
    - (315) 793-9072
    - [griffo@nysenate.gov](mailto:griffo@nysenate.gov)
  - Governor Hochul:
    - (518) 474-8390
    - Governor of New York State, NYS State Capitol Building, Albany, NY 12224
    - <https://www.governor.ny.gov/content/governor-contact-form>

