



**CAZENOVIA**  
CENTRAL SCHOOL DISTRICT

# Cazenovia 2026-2027 Budget Public Hearing

May 11th, 2026



# CAZENOVIA

CENTRAL SCHOOL DISTRICT

## Tonight's Agenda

1. Goals of the Budget Process
2. Background Information
3. Academic Highlights
4. Propositions on the Ballot
5. Revenue Budget
6. Expenditures Budget
7. *Estimated* Taxpayer Impact
8. The Contingent Budget
9. Recap of the Ballot





# CAZENOVIA

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## Our Primary Goals

### High Quality Education

Focusing on academic excellence and success for all our students.

### Student Connection

Work Based Learning, volunteering, sports, and extracurriculars to link students to community and school community.

### Good Citizenship

Producing and fostering the development of responsible, engaged citizens.

### Return on Investment

Ensuring a strong "return on investment" for our community's tax dollars.

### Protecting Assets

High performing schools are the #1 driver of local property values - protecting your homes value.

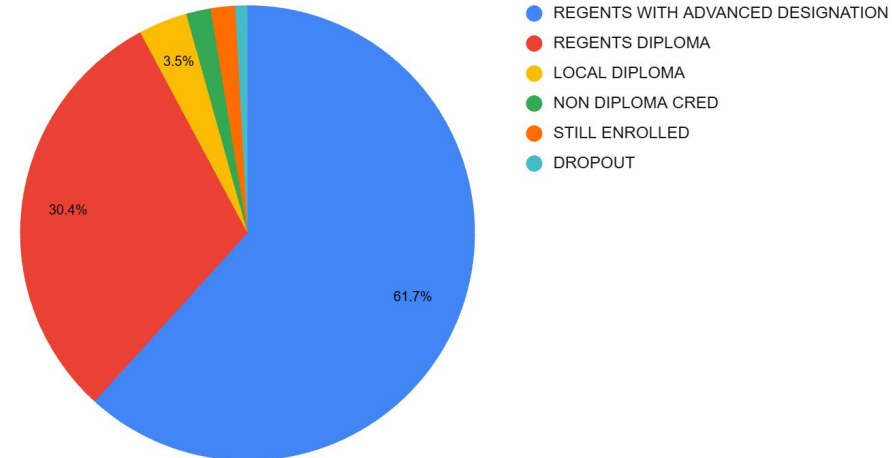


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## Academic Highlights

- UPK 2025-2026 School Year: 70 Students (last year 54)
- Assessments 2024-2025 School Year:
  - ❑ 8th Grade ELA: 74% (52% NYS) Proficiency
  - ❑ 8th Grade Math: 79% (49% NYS) Proficiency
  - ❑ ELA Regents: 93% (75% NYS) Proficiency
  - ❑ Algebra II Regents: 95% (NYS 75%) Proficiency
- Graduation Rate for 2024-2025: **96%**
  - ❑ Advanced Regents Diploma: 62% (NYS 31%)
  - ❑ Seal of Civic Readiness: 91% (86% last year)
  - ❑ Seal of Biliteracy: 23% (17% last year)





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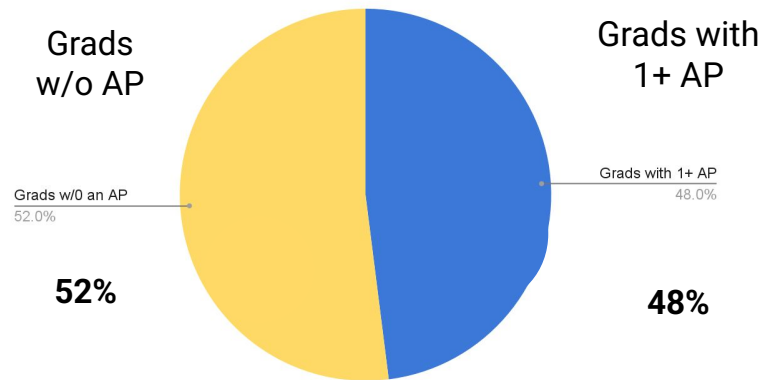
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- 48% of Cazenovia students take at least 1 AP class prior to graduation.
- Also offer college credit courses through RIT, TC3, MVCC.
- Opportunity for students to take over 70 college credit courses prior to graduation, including CTE, SS, Science, Math, English, World Languages.
- Robust CTE offerings including Work-Based Learning Opportunities.

## Academic Highlights



Students Taking AP Classes





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## What you will be voting on...

### Proposition 1: The Budget

**\$40,695,632**

4.99% tax levy increase (at tax cap)

### Proposition 2: Bus Purchase

**\$680,404**

Purchase of 4 new school buses

### Proposition 3: Library Budget

**\$745,730**

Public Library funding support

### Board of Education Election

Candidates:

Jeff Dewan

Jan Woodworth

Elizabeth Blackburn

Emily Wiemers

Sasha Rasmussen

*Select up to 4 candidates*



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## Proposition 1



Expenditure Budget

**\$40,695,632**

Total Proposed for 26-27 Fiscal Year

Tax Levy Increase

**4.99%**

At the tax cap level

Based upon growth within the community, the tax rate will be lower.



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## Major Cost Drivers (Expenses)

These are preliminary numbers and projections, but include the biggest expenses and what we believe will be some changes.

		2025-2026 Projected Expense	2026-2027 Budgeted Expense	Projected Change
	Salaries	\$17,157,374	\$17,879,528	<b>\$722,154</b> ↑
	Employee Benefits	\$12,038,811	\$12,716,475	<b>\$677,644</b> ↑
	Heating & Utilities	\$414,777	\$472,564	<b>+\$57,787</b> ↑
	Transportation	\$1,554,435	\$1,548,595	<b>-\$5,480</b> ↓
	BOCES	\$2,884,057	\$3,053,277	<b>\$169,170</b> ↑



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## 3-Part Budget Comparison

### Admin Budget

Personnel, operations, and central administration costs.

**\$3,983,200**

9.8% of Budget

### Program Component

Instructional costs, student services, and transportation.

**\$29,572,708**

72.7% of Budget

### Capital Component

Debt service, facility leases, and maintenance expenses.

**\$7,139,724**

17.5% of Budget

Total Proposed 26-27 Budget

**\$40,695,632**

This represents a 2.7% budget to budget increase

Prior Year Comparisons: 25-26 Adopted (\$39,617,418)



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## 3-Part Budget Summary

	24-25 Expenditures	25-26 Adopted	26-27 Proposed
Admin Budget	\$4,368,260 11.7% of Budget	\$3,868,400 9.8% of Budget	\$3,983,200 9.8% of Budget
Program Component	\$26,114,807 70.2% of Budget	\$28,463,454 71.8% of Budget	\$29,572,708 72.7% of Budget
Capital Component	\$6,708,758 18.0% of Budget	\$7,285,564 18.4% of Budget	\$7,139,724 17.5% of Budget

Total Budget

\$37,191,826

\$39,617,418

\$40,695,632

2.7% budget to budget increase



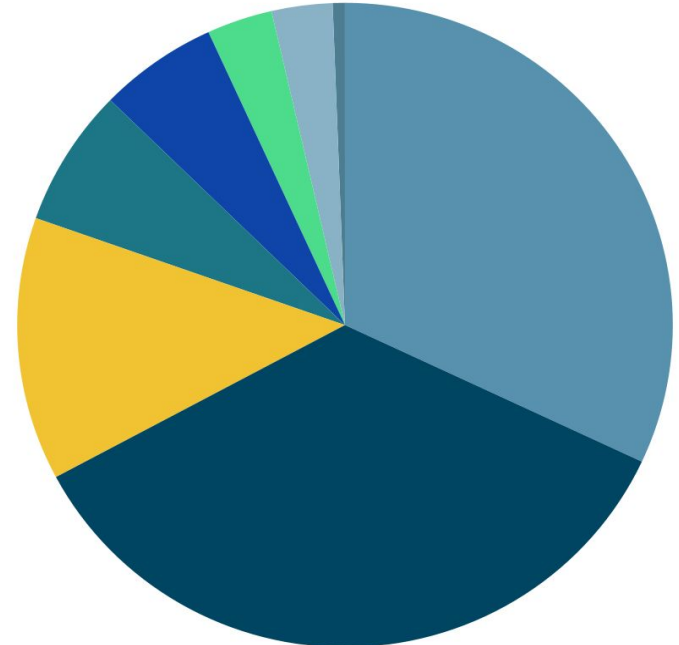
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## Part 1: Program



**\$29,572,708**



1. Regular Instruction	\$8.5M	(28.5%)
2. Employee Benefits	\$10.8M	(36.5%)
3. Special Education	\$3.9M	(13.1%)
4. District Transportation	\$1.8M	(6.2%)
5. Library, AV, Computer	\$1.7M	(5.8%)
6. Student Services	\$813K	(2.8%)
7. Student Activities & Athletics	\$910K	(3.1%)
8. Professional Development	\$175K	(0.6%)
9. Community Service	\$1M	(3.4%)



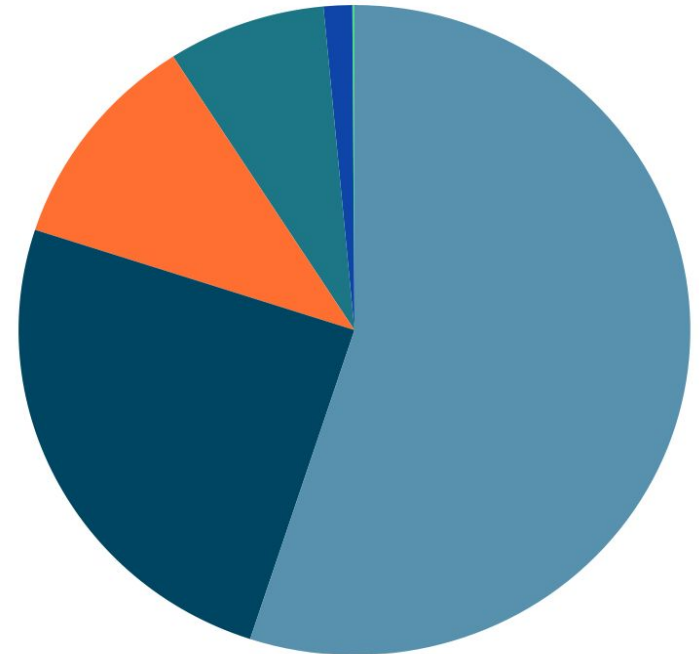
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## Part 2: Capital



**\$7,139,724**



1. Debt Service	\$3.8M	(53.5%)
2. Operation of Facilities	\$1.8M	(25.2%)
3. Employee Benefits	\$853K	(11.9%)
4. Maintenance of Facilities	\$560K	(7.8%)
5. Transfer to Other Funds	\$98K	(1.4%)
6. Miscellaneous	\$12K	(0.2%)



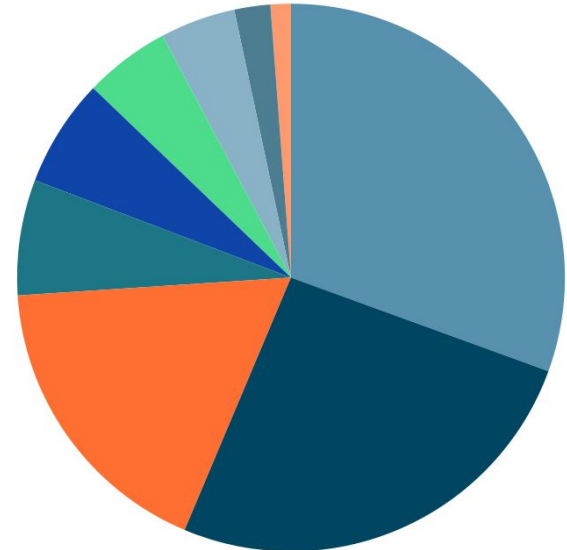
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## Part 3: Administration

**\$3,983,200**

### The Administrative Budget



1. Employee Benefits	\$1.1M	(28.8%)
2. Curr. Dev. & School Supervision	\$1.0M	(25.2%)
3. Bus. Office, Finance & Audit	\$640K	(16.1%)
4. Insurance, Dues, BOCES	\$331K	(8.3%)
5. Central Administration	\$274K	(6.9%)
6. Computer/Print Districtwide	\$206K	(5.1%)
7. Legal Costs, Public Info	\$220K	(5.5%)
8. Security of Plant	\$109K	(2.8%)
9. Board of Education	\$50K	(1.1%)



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## Revenue Breakdown

60.9%

Tax Levy  
\$24,779,416

32.4%

State Aid  
\$13,205,280

3.3%

Fund Balance  
\$1,351,696

Other Local  
\$925,341  
2.3%

PILOTs  
\$253,899  
0.6%

Federal  
\$180,000  
0.4%

Total Proposed Revenue

\$40,695,632



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## 2026-27 State Aid Analysis

### Foundation Aid

Proposed 2% increase from prior year, maintaining "Save Harmless" status despite enrollment shifts.

**\$7,863,917**

**+\$154,194 (2%)**

### Building Aid

Significant drop due to Wealth Ratio shift from 71.7% to 67.3%. Partial offset by 2023 Capital Project aid.

**\$2,065,766**

**-\$246,261 (-10.6%)**

### Transportation Aid

Expense-driven aid based on current law reimbursement for district routing and operations.

**\$1,719,455**

**+\$41,196 (2.4%)**

### BOCES Aid

Largest categorical increase based on historical 48% net aid ratio of BOCES contracts.

**\$1,243,933**

**+\$162,119 (15%)**

### Total Estimated Aid

Combined aid figures show a marginal net growth of ~1.06%, which fails to keep pace with rising contractual costs and inflation.

**\$13,745,277**

**+\$143,742 (1.06%)**





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## Historical Tax Rates

2015-2016: **\$17.43**

2016-2017: **\$16.97**

2017-2018: **\$17.56**

2018-2019: **\$17.90**

2019-2020: **\$18.37**

2020-2021: **\$18.66**

2021-2022: **\$18.48**

2022-2023: **\$17.22**

2023-2024: **\$15.05**

2024-2025: **\$14.51**

2025-2026: **\$12.83**

The current tax rate represents the 2nd lowest in Madison county

*Note: Tax rates are expressed per \$1,000 of tax on true value.*



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## Tax Rate ESTIMATE

Estimated tax rate increases based upon 2025-26 property assessments

*numbers are subject to change*

Township	Tax on \$1k Assessed	Tax on \$1k Assessed Projected 26-27	Increase over 2024-25 per \$1k Assessed
Cazenovia	\$21.38	\$22.45	\$1.07
Fenner	\$22.12	\$23.22	\$1.10
Georgetown	\$18.59	\$19.52	\$0.93
Lincoln	\$21.38	\$22.45	\$1.07
Nelson	\$22.12	\$23.22	\$1.10
Pompey	\$22.51	\$23.63	\$1.12
Sullivan	\$21.56	\$22.64	\$1.08



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## What if the Budget Fails?

The Board of Education has 3 Options if the Budget does not pass on May 19th...



### 1. Resubmit the Original Budget:

Present the same budget for a second vote on the statewide "revote day".

### 2. Submit a Revised Budget:

Present a modified version (often with reductions) for a second vote.

### 3. Adopt a Contingency Budget:

Move directly to a contingency budget without a second vote.



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## Contingency Budget

### 1. No Tax Levy Increase

Required cuts from the total expenditures budget:

**\$1,178,111**

### 2. No Non-Contingent Items

- No equipment or bus purchases
- BOE determines other non-contingent items (e.g., sports, clubs, conferences, supplies, free public use of facilities)

### 3. Retain Admin-to-Admin + Program Ratio - This would be the amount cut in each budget "part".

Program Budget Cut

**-\$691,361**

Capital Budget Cut

**-\$440,735**

Administrative Cut

**-\$46,015**



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## Proposition 2



Fleet Modernization/Cyclical  
Replacement

4 Replacement Buses

Gas & Diesel Combination  
(Cyclical replacement - non-EV)

Total Expenditure

**\$680,404**

Maximum cost not to exceed



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## Proposition 3



Local Library Budget Voting  
Total = \$745,730

Cazenovia Public Library  
\$543,878 proposed funding

New Woodstock Free Library  
\$201,852 proposed funding

This is not part of our budget - we simply provide the opportunity for voting



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# Board of Education Election Vote for up to four (4)

**Four (4) seats are up for election with the following terms:**

- A three (3) year term (May 20, 2026 - June 30, 2029)
- A three (3) year term (July 1, 2026 - June 30, 2029)
- A two (2) year term (May 20, 2026 - June 30, 2028)
- A one (1) year term (May 20, 2026 - June 30, 2027)

Jeffrey Dewan



Jan Woodworth



Elizabeth Blackburn



Emily Wiemers



Sasha Rasmussen





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## Propositions & Candidates

### Propositions:

Vote YES or NO

#### 1. School Budget (2026-2027)

**\$40,695,632**

#### 2. Replacement School Buses

Purchase of four (4) buses

**\$680,404**

#### 3. Public Library Budgets

Cazenovia Public Library & New Woodstock Free Library

**\$745,730**

### BOE Candidates:

Vote for up to four (4)

**Jeffrey Dewan**

**Jan Woodworth**

**Elizabeth Blackburn**

**Emily Wiemers**

**Sasha Rasmussen**



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**Remember to Vote!**

**Thank you and please remember to vote!**

**Tuesday, May 19, 2026**

7:00 am - 9:00 pm

Middle School Auxiliary Gym  
31 Emory Ave, Cazenovia

Vote Early or Absentee in the District Office  
until Monday, May 18

