



CAZENOVIA
CENTRAL SCHOOL DISTRICT

Discovering Tomorrow
Together

2025-2026 Budget Revote Adoption

5/21/2025

Board of Education Conference Room



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Agenda Outline

- The *revised*, proposed Revenue Budget
- The *revised*, proposed Expenditure Budget
- The Solution to the Budget Gap
- The *estimated* Impact of the Tax Levy
- The Budget Vote - June 17th



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Revised Revenue Draft

Description	2024-2025	2025-2026
Tax Levy	\$22,882,786	\$23,601,305
PILOT Agreements	\$237,756	\$253,899
Estimated State Aid	\$12,802,430	\$13,009,718
Appropriated Fund Balance	\$1,641,005	\$1,641,005
Interfund Transfers	\$236,995	\$492,291
Miscellaneous Revenue	\$626,250	\$619,200
Total	\$38,427,222	\$39,617,418



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The Revised Budget Gap

Description	2025-2026
2025-2026 Expenditures	\$40,446,980
2025-2026 Revenue	\$39,617,418
Spending Gap	\$829,562



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The Revised Budget Gap

How do we bridge the revised budget gap? (\$829,562)

- Four ways: Reductions, Raise Taxes, Use Fund Balance, a combination
- Thought Process:
 - Cost of doing business has increased
 - Made cuts continually since GEA (2009/2010)
 - Budget is the lowest around compared to similar districts
 - Budget to Student Ratio lower than most
 - Combined Wealth Ratio higher than average (property & income)
 - We put out a budget to preserve programs, but we did not receive 60%
 - We let the community decide and now we have to live with the communities' decision, recognizing that it is a minority opinion
 - If we fail, we will have to cut an estimated 8 more positions/*programs



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The Revised Expenditures Draft

Description	2024-2025	2025-2026
General Support	\$3,931,890	TBD
Instructional	\$16,675,275	TBD
Transportation	\$1,937,185	TBD
Benefits	\$11,436,187	TBD
Debt Service	\$4,261,632	\$4,002,440
Interfund Transfers	\$185,003	\$185,003
Total	\$38,427,222	\$39,617,418



Measure Taken	Help Toward Gap
<i>Proposed Cuts</i>	\$829,562
<i>Additional Appropriated Fund Balance*</i>	\$0
Decreased Levy to 3.14%*	\$0
Combined Measures	\$829,562

A total of \$1,641,005 of Fund Balance and Reserves would still be appropriated.



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The Potential Budget Impact

- There are no easy decisions
 - We attempted to preserve programming, but need to cut because we did not have 60% support
- We are recommending cuts across the board:

- Administration \$134,000
- CTE \$110,000
- School Counselor \$92,000
- Communications \$89,000
- Fine Arts \$83,000
- Athletics \$82,000
- Instructional Coach \$80,000
- Teacher Leaders \$65,000

- Library Aides / School Monitors \$62,000
- Clerical Staff \$59,000
- .4 ELA Teacher \$44,000
- Clubs \$26,000
- Interfaith Works \$25,000
- Calendar Mailing \$11,000



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The Potential Budget Impact

- Additional Revenue and Programming Saving Plans
- We are working with a vendor to provide us with potential benefits of selling parts of Fenner
- We made calls in to see about cell towers on our property to create income, unfortunately deals are in the works in two other parts of the district right now
- We have calls into Stripe's office for emergency funding (likely Friday meeting)
- Cut ELA/SS honors, other electives that prior had restrictions based on grade level - will increase flexibility in the schedule to help offset reduction in programming
- Middle School Principal takes supervision 8th grade
- Review of schedule change to periods to reduce the need for staff and increase student programming options in 2026-2027
- Continue to review options of a Merger to bring back and preserve programming
- Charging community groups for facility use
- Exploring Advertisement Options for Athletic Facilities



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Estimated Tax Increase

Description	24/25 Tax Rate (per thousand)	25/26 at 3.14% (per thousand)
Tax Rate on Market Value	\$14.51	\$14.96
Town/Village of Cazenovia	\$20.43	\$21.07
Town of Fenner	\$22.67	\$23.38
Town of Nelson	\$22.67	\$23.38
		<i>estimates only</i>



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Estimated Tax Increase on \$100k Assessed Value

Description	25/26 increase at 3.14%	3.14% increase per month
Town/Village of Cazenovia	\$64.16	\$5.35
Town of Fenner	\$71.17	\$5.93
Town of Nelson	\$71.17	\$5.93
	<i>estimates only</i>	



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Estimated Tax Increase on \$250k Assessed Value

Description	25/26 increase at 3.14%	3.14% increase per month
Town/Village of Cazenovia	\$160.39	\$13.37
Town of Fenner	\$177.93	\$14.83
Town of Nelson	\$177.94	\$14.83
	<i>estimates only</i>	



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Budget Vote Info

- Budget Hearing - Tuesday, June 10, 2025 6:30pm
 - HS Auditorium
- Budget Vote - Tuesday, June 17, 2025 7am to 9pm
 - MS Auxiliary Gymnasium
- Expenditure Budget - \$39,617,418