



CAZENOVIA

CENTRAL SCHOOL DISTRICT

BUDGET REVIEW | SPRING 2023

Please
remember to
VOTE

BUDGET HIGHLIGHTS

- ▶ The proposed tax levy increase of \$1,437,472 is above our New York State Tax Levy Limit of 2.48%
- ▶ The proposed budget for the 2023-24 school year of \$36,529,529 represents an increase of 6.28%
- ▶ The proposed budget maintains all existing academic, fine arts, athletics, and extracurricular opportunities for our students.
- ▶ NYS Foundation aid is increasing by ~\$802K; total State Aid is increasing by \$1.3M.

BUDGET VOTE

- ▶ Tues., May 16, 2023
- ▶ 12 p.m. to 8 p.m.
- ▶ Cazenovia Middle School Auxiliary Gymnasium

Cazenovia Central School District Resident,

The Cazenovia Central School District is proud to put forth the proposed 2023-2024 budget for voter approval along with the bus purchase proposition and election of two Board of Education members on Tuesday, May 16.

The \$36,529,529 budget proposal, which was unanimously approved by the Board of Education, maintains existing student programming and allows for continued innovation of pre-K-12 curricula and technology infrastructure improvements. The technology upgrades will help maintain internet reliability and safety and enable the district to remain vigilant against vulnerability to cyber threats. In addition, the proposed budget allows for seamless implementation of the district strategic plan.

The current year-to-year budget increase is 6.28%. The district continues its commitment to strategic and responsible long-term fiscal planning by utilizing a combination of a tax levy increase of 6.99% and appropriated fund balance of \$1.1 million to help reduce the overall impact to taxpayers. The district continues to operate with one of the lowest tax rates in the region while maintaining high performance in academics, music, the arts and athletics. Additional cost-saving measures that make this proposed budget possible include energy performance contracts, cooperative purchasing through BOCES, collaborative shared services, along with continual assessment and realignment of resources.

Most importantly, the budget supports maintaining and reinforcing equity in our current programming for students, including mental health supports, robust fine arts and music programs, dynamic athletic programs, an array of extra-curricular offerings, and overall district safety. Cazenovia CSD is a highly rated district that provides students with every opportunity to graduate with the necessary skills to move on to college or a career and develop to become successful learners, leaders, and community contributors.

Sincerely,

Christopher DiFulvio
Superintendent of Schools

JoAnne Race
Board of Education President





Cazenovia Central School District

SCHOOL DISTRICT BUDGET NOTICE OVERALL BUDGET PROPOSAL

	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 34,372,000	\$36,529,529	\$35,092,057
Increase/Decrease for the 2023-2024 School Year		\$2,157,529	\$720,057
Percentage Increase/Decrease in Proposed Budget		6.28 %	2.09%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$20,560,067	\$21,997,539	
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)	\$20,560,067	\$21,997,539	\$20,560,067
F. Permissible Exclusions to the School Tax Levy Limit	\$1,147,931	\$1,155,383	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$19,412,136	\$19,915,056	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$19,412,136	\$20,842,156	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	-\$927,100	
Administrative Component	\$3,249,386	\$3,418,549	\$3,296,077
Program Component	\$24,509,990	\$26,246,303	\$25,313,546
Capital Component	\$6,612,624	\$6,864,677	\$6,482,434

* 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 four (4) replacement school buses: \$633,132
2. Public Library Support (Cazenovia Public & New Woodstock Free): \$685,426

PROPOSED BUDGET – 2023-2024

TOTAL EXPENDITURES	
2022-23 Budget	\$34,372,000
2023-24 Budget	\$36,529,529

TOTAL REVENUES	
2022-23 Budget	\$34,372,000
2023-24 Budget	\$36,529,529

EXPENDITURES	2022-23 Budget		2023-24 Budget	
	General Support	\$3,721,090	\$3,854,473	
	Instruction	\$14,917,455	\$16,148,408	
	Transportation	\$1,537,015	\$1,774,570	
	Community Services	\$750	\$750	
	Undistributed	\$14,195,690	\$14,751,328	

REVENUES	State Aid			Real Property Taxes			Other Income		
	2022-23		2023-24	2022-23		2023-24	2022-23		2023-24
	Foundation Aid	\$6,764,028	\$7,565,714	Tax Levy	\$20,560,067	\$21,997,539	Use of Money & Property	\$60,000	\$110,000
	Hardware & Technology Aid	\$19,053	\$20,190				Miscellaneous	\$613,779	\$596,076
	Transportation Aid	\$1,227,613	\$1,486,102	PILOT Agreements	\$199,550	\$212,594	Appropriated Fund Balance	\$800,000	\$193,330
	Building Aid	\$2,189,043	\$2,200,582	Tax Penalties & County Sales Tax	\$49,000	\$49,000	Use of Reserves	\$941,269	\$906,670
	BOCES Aid	\$672,078	\$862,851	Total Real Property Taxes:	\$20,808,617	\$22,259,133	Total Other Income:	\$2,415,048	\$1,806,076
	Software, Library & Textbook Aid	\$105,634	\$105,627	<div>Estimated Basic STAR Exemption Savings*</div> <div>Under the Budget Proposed for the 2023-24 School Year, the <u>Estimated</u> Basic STAR Savings is: \$536</div> <div>* The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law</div>					
	High Cost & Private Excess Cost Aid	\$170,886	\$223,254						
	Total State Aid:	\$11,148,335	\$12,464,320						

THE THREE-PART BUDGET

	2022-2023	2023-2024
ADMINISTRATIVE		
Total Board of Education	\$24,515	\$33,930
Total District Clerk	\$7,085	\$1,850
Total District Meeting	\$4,300	\$4,300
Total Superintendent's Office	\$233,808	\$247,426
Total Business Administration	\$369,530	\$380,833
Total Auditing	\$36,665	\$37,803
Total Treasurer	\$75,443	\$79,912
Total Tax Collection	\$15,745	\$16,375
Total Purchasing	\$5,173	\$5,413
Total Other Finance	\$12,500	\$20,000
Total Legal Services	\$45,200	\$45,200
Total Personnel Services	\$49,225	\$67,413
Total Information and Services	\$64,334	\$82,621
Total Central Printing and Mailing	\$194,900	\$203,557
Total Central Data Processing	\$44,750	\$44,751
Total Unallocated Insurance	\$97,520	\$102,396
Total School Association Dues	\$9,000	\$9,000
Total BOCES Administrative Costs	\$129,884	\$141,407
Total Curriculum Development	\$218,629	\$233,880
Total Regular Ed Supervision	\$698,928	\$713,547
Total Special Ed Supervision	\$148,850	\$154,695
Total Research, Planning and Evaluation	\$2,800	\$2,800
Total Benefits	\$760,602	\$789,440

ADMINISTRATIVE TOTAL		PROGRAM TOTAL		CAPITAL TOTAL	
2022-23	2023-24	2022-23	2023-24	2022-23	2023-24
\$3,249,386	\$3,418,549	\$24,509,990	\$26,246,303	\$6,612,624	\$6,864,677

SERVICES TOTAL		
	2022-23	2023-24
Administrative	\$1,419,577	\$1,524,187
Program	\$65,000	\$26,000
Capital	\$2,236,514	\$2,304,286

INSTRUCTIONAL TOTAL		
	2022-23	2023-24
Administrative	\$1,069,207	\$1,104,922
Program	\$13,873,248	\$15,068,486
Capital	—	—

OTHER TOTAL		
	2022-23	2023-24
Administrative	\$760,602	\$789,440
Program	\$10,571,742	\$11,151,817
Capital	\$4,376,110	\$4,560,391

	2022-2023	2023-2024
PROGRAM		
Total Judgments and Claims	\$65,000	\$26,000
Total Inservice Training	\$156,551	\$155,600
Total Instruction	\$7,635,526	\$7,889,185
Total Special Education	\$2,488,248	\$2,778,583
Total ENL	\$120,110	\$125,516
Total Occupational Education	\$720,692	\$736,846
Total Special Schools	\$72,356	\$68,015
Total Library	\$341,702	\$355,788
Total Computer Assisted Instruction	\$804,168	\$1,183,940
Total Guidance	\$289,506	\$306,641
Total Nursing Services	\$199,324	\$207,318
Total Psychological Services	\$81,025	\$160,040
Total Social Work Services	\$128,456	\$185,222
Total Co-Curricular	\$104,244	\$129,715
Total Athletics	\$706,340	\$761,077
Total Transfers	\$25,000	\$25,000
Total Transportation	\$1,537,015	\$1,774,570
Total Recreation	\$750	\$750
Total Benefits	\$9,033,977	\$9,376,497

	2022-2023	2023-2024
CAPITAL		
Total Operation of Plant	\$1,678,150	\$1,691,081
Total Maintenance of Plant	\$513,364	\$528,705
Total Security of Plant	\$40,000	\$79,500
Total Assessments on School Property	\$2,500	\$2,500
Total Refund on Real Property Tax	\$2,500	\$2,500
Total Benefits	\$682,025	\$707,883
Total Debt Service	\$3,594,085	\$3,696,118
Total Transfers	\$100,000	\$156,390

\$100k Capital Outlay Project

As in years past, the 2023-24 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 73.3%), 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 to continue making improvements to the interior/exterior security camera system at the high school. We will be adding/replacing several security cameras to improve the safety and security of our campus.



TAX RATE ESTIMATE

	2022-23	2023-24		
Township	Actual	Projected	\$ Change	% Change
Cazenovia	\$18.92	\$20.11	\$1.19	6.29%
Fenner	\$21.26	\$22.59	\$1.34	6.29%
Georgetown	\$18.12	\$19.26	\$1.14	6.29%
Lincoln	\$21.26	\$22.59	\$1.34	6.29%
Nelson	\$21.26	\$22.59	\$1.34	6.29%
Pompey	\$22.07	\$23.46	\$1.39	6.29%
Sullivan	\$21.52	\$22.88	\$1.35	6.29%

Example: Town of Cazenovia

Assessed Value		STAR Exemption	Taxed Value
\$100,000		\$29,100	\$70,900
Tax Bill Amount			
2022-23	2023-24	\$ Change	% Change
\$1,341	\$1,426	\$84	6.29%



CAZENOVIA CENTRAL SCHOOL DISTRICT

31 Emory Avenue
Cazenovia, NY 13035

Non-Profit
US Postage
PAID
Permit No. 32
Cazenovia, NY

Postal Customer Rural or Route Box Holder

Items in the Ballot

Proposition #1

2023-24 Proposed Budget

Authorizes the Cazenovia Central School District to expend \$36,529,529 in the 2023-24 school year which represents a 6.28 percent budget increase.

Proposition #2

Replacement School Bus Purchase

Authorizes Cazenovia Central School District to borrow the funds to purchase four (4) 65-passenger replacement school buses at a total maximum cost of \$633,132. The cost will be offset by transportation aid. Our current transportation aid rate is 70.7 percent.

Proposition #3

Public Library Support

Authorizes the levy of a library tax to support the Cazenovia Public Library in the amount of \$498,241 and the New Woodstock Free Library in the amount of \$187,185 for a total of \$685,426. 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 eyres@caz.cnyric.org for more information.

Board of Education Candidates

(vote for two)

1. Meghan Kelly
2. Jan Woodworth

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 9, 2023

6:30 p.m.

Cazenovia High School Auditorium

Visit www.cazenoviacsdsd.com for
Zoom video link

Budget Vote

Tuesday May 16, 2023

12 p.m. – 8 p.m.

Cazenovia Middle School
Auxiliary Gymnasium

2023-2024 Budget Highlights

- The proposed budget supports and enhances the District's outstanding academic, fine arts, athletic and extracurricular activities.
- The 2023-24 tax levy is a 6.99% increase over the 2022-23 tax levy. The proposed levy is above the calculated Tax Levy Limit of 2.48%.
- The proposed budget for the 2023-24 school year is \$36,529,529 which represents a 6.28% spending increase over 2022-23.
- The proposed budget plans the use of \$1.1M of fund balance and reserves (district savings).



Cazenovia Central School District Board of Education & Administrative Personnel

Board of Education Members

Ms. JoAnne Race.....jrace@caz.cnyric.org
Ms. Meghan Kelly.....mekelly@caz.cnyric.org
Ms. Judith Hight.....jhight@caz.cnyric.org
Mr. Ronald Luteran.....rluteran@caz.cnyric.org
Mr. David Mehlbaum.....dmehlbaum@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
Mr. Kevin Linck.....(315) 655-1317
Assistant Superintendent of Instruction, Equity and Personnel