



"A Tradition of Excellence & Equity"

CAZENOVIA CENTRAL SCHOOL DISTRICT NEWSLETTER

2019-2020 BUDGET REVIEW



SPECIAL BUDGET ISSUE • MAY 2019

Dear District Resident:

At its meeting on April 8th, the Cazenovia Board of Education adopted a \$30,105,000 spending plan for the 2019-20 school year. This spending plan represents a 1.52 percent increase in spending over the 2018-19 budget and will rely on a proposed 4.75 percent tax levy increase. This proposed increase is less than the 6.78 percent allowable under New York State's Tax Cap legislation.

The spending plan was arrived at through a process of cooperation and collaboration by the Board of Education and the District's administration. Through robust conversations about what we value in the educational program, and what areas of our spending plan represent the best value for the dollar, we built a proposal that is responsible to our students, our taxpayers, and our district's fiscal future. Cazenovia enjoys the distinction of being one of the top school districts in upstate N.Y. (ranked #3 by *Buffalo Business First* for the last four years), while also maintaining among the lowest school tax rates among districts in our BOCES region.

The budget proposal presented in this newsletter reflects the careful consideration of the programmatic needs of the district. The enrollment driven reduction of 4.5 teaching positions reflects the smaller cohorts of students across the K-12 continuum. This 'right-sizing' will be made through attrition due to teacher retirements and restructuring, but will not negatively impact the outstanding programs we offer nor individual student opportunities.

The impact on the taxpayer is always an important factor in the budget deliberation process. The proposed 4.75 percent tax levy increase will raise \$817,319 in additional revenue for the continuation of the district's programs. According to New York State's property tax levy cap enacted in 2012, Cazenovia's allowable increase for 2019-20 school year is 6.78 percent. The district decided to go out with a levy increase below the allowable limit in recognition of the tax burden that residents are already facing. Judicious use of our available fund balance was another element of this difficult budget equation.

We have much to be proud of and thankful for in our school district: academic excellence, winning athletic teams, high achieving clubs and organizations, a nationally recognized music program, and students that are college, career, and citizenship ready. The articles and pictures included in this newsletter are just a few of the many examples of our students excelling in all manner of activities. We thank you for your consistent support of the schools. Lastly, we express our sincere gratitude to the ten teachers and staff members that are retiring at the end of this school year; they will be missed!

The Board of Education is pleased to present the spending proposal contained on the following pages for your consideration. The school district budget vote is May 21st from 7:00 a.m. to 9:00 p.m. in the Auxiliary Gymnasium. Please exercise your right to vote.

Sincerely,

Dr. Jan Held Woodworth

Dr. Jan Held Woodworth,
Board of Education President



BUDGET HIGHLIGHTS...

- The proposed budget for the 2019-20 school year of \$30,105,000 represents an increase of 1.52 percent in spending over the current school year budget.
- NYS Foundation Aid is up \$63,280, but estimated TOTAL state aid is down \$66,734 from last year.
- The proposed budget continues all existing academic, fine arts, athletic programs and extracurricular opportunities for our students.
- The proposed Tax Levy is increasing by \$817,319 (4.75%) and is UNDER our New York State Tax Levy Limit of 6.78%.

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2019-20 Budget

Revenue

- NYS Foundation Aid is up 1% this year.
- Estimated Transportation Aid and Hardware & Technology Aid are up slightly, while all other aid categories are down.
- Our TOTAL estimated State Aid is down \$66,735. As such, spending reductions, use of fund balance (like a district savings account) and an increased tax levy are measures used to balance the budget.
- In recent years we have reduced/avoided appropriating fund balance in order to strengthen our fiscal standing. This was needed after years of depleting fund balance. The decision to appropriate this year was carefully planned to limit the cost increase to taxpayers while at the same time avoiding damage to the financial stability that we've worked hard to rebuild.
- To further minimize the tax levy increase, substantial measures have been taken to reduce spending without sacrificing student programs.

	2018-19 Approved Budget	2019-20 Proposed Budget	Dollar Difference
State Aid			
Operating Aid (Foundation Aid)	\$6,312,465	\$6,375,745	\$63,280
Hardware & Technology	\$19,199	\$19,905	\$706
Transportation Aid	\$1,048,378	\$1,116,495	\$68,117
Building Aid	\$1,460,220	\$1,356,923	\$(103,297)
BOCES Aid	\$639,790	\$592,309	\$(47,481)
Aid for Special Needs Students	\$247,430	\$200,097	\$(47,333)
Software, Library & Textbook Aid	\$115,679	\$114,953	\$(726)
Total State Aid	\$9,843,161	\$9,776,427	\$(66,734)
Other Sources			
District Investments	\$20,250	\$20,250	\$-
Property Tax Levy	\$18,385,667	\$19,258,986	\$873,319
Payments in Lieu of Taxes (PILOT)	\$34,679	\$115,242	\$80,563
Fund Balance	\$280,622	\$500,000	\$219,378
Transfer from Other Funds	\$655,000	\$-	\$(655,000)
Medicare/Medicaid	\$135,500	\$136,500	\$1,000
Fees, Charges for Services & All Other Revenue	\$299,750	\$297,595	\$(2,155)
Total Other Sources	\$19,811,468	\$20,328,573	\$517,105
Total Revenue Budget	\$29,654,629	\$30,105,000	\$450,371



CAZENOVIA CENTRAL SCHOOL DISTRICT MISSION STATEMENT

Each individual will strive to attain his or her potential in a positive and safe learning environment in which the entire school community encourages selfworth, a sense of responsibility, a caring attitude, and an appreciation for learning and distinguished achievement of required academic standards.

2019-20 Budget

2019-20 Budget Comparison

EXPENDITURES

	2018-19 Approved Budget	2019-20 Proposed Budget	Dollar Difference
EXPENDITURES			
Administrative Budget Category			
Board of Education	\$22,060	\$22,714	\$654
Central Administration	\$208,767	\$212,395	\$3,628
Business Office, Finance & Audit Services	\$415,687	\$444,875	\$29,188
Legal Services, Public Information & Newsletters	\$61,435	\$60,693	\$(742)
District-wide Computer & Printing Services	\$235,672	\$242,708	\$7,036
Insurance & BOCES related Expenses	\$229,553	\$234,921	\$5,368
Curriculum Development & School Supervision	\$992,756	\$991,098	\$(1,658)
Research, Evaluation & Planning	\$2,800	\$2,800	\$-
Employee Benefits	\$644,770	\$664,491	\$19,721
Total Administration	\$2,813,500	\$2,876,695	\$63,195
EXPENDITURES			
Program Budget Category			
Professional Development	\$156,098	\$154,989	\$(1,109)
Regular Instruction	\$7,949,669	\$7,700,866	\$(248,803)
Special Education	\$2,553,362	\$2,581,441	\$28,079
Student Services	\$567,624	\$687,642	\$120,018
Library/Audio-Visual/Computer Instruction	\$951,668	\$973,254	\$21,586
Student Activities & Athletics	\$717,416	\$749,553	\$32,137
District Transportation (Drivers & Bus Maintenance)	\$1,110,167	\$1,108,745	\$(1,422)
Bus Garage Facility & Personnel	\$155,685	\$159,173	\$3,488
Community Service	\$750	\$750	\$-
Employee Benefits	\$7,658,199	\$7,892,432	\$234,233
Transfer to Special Aid Fund	\$45,000	\$45,000	\$-
Total Program	\$21,865,638	\$22,053,845	\$188,207
EXPENDITURES			
Capital Budget Category			
Purchase of Buses	\$-	\$25,000	\$25,000
Operation of Facilities	\$1,429,199	\$1,444,400	\$15,201
Maintenance of Facilities	\$464,624	\$501,732	\$37,108
Refunds of Property Taxes	\$5,000	\$5,000	\$-
Employee Benefits	\$578,161	\$595,845	\$17,684
Debt Service	\$2,398,507	\$2,502,484	\$103,977
Transfer to Capital Fund	\$100,000	\$100,000	\$-
Total Capital	\$4,975,491	\$5,174,461	\$198,970
Total Expenditure Budget	\$29,654,629	\$30,105,000	\$450,371

2019-20 Budget

EXPENDITURE ANALYSIS

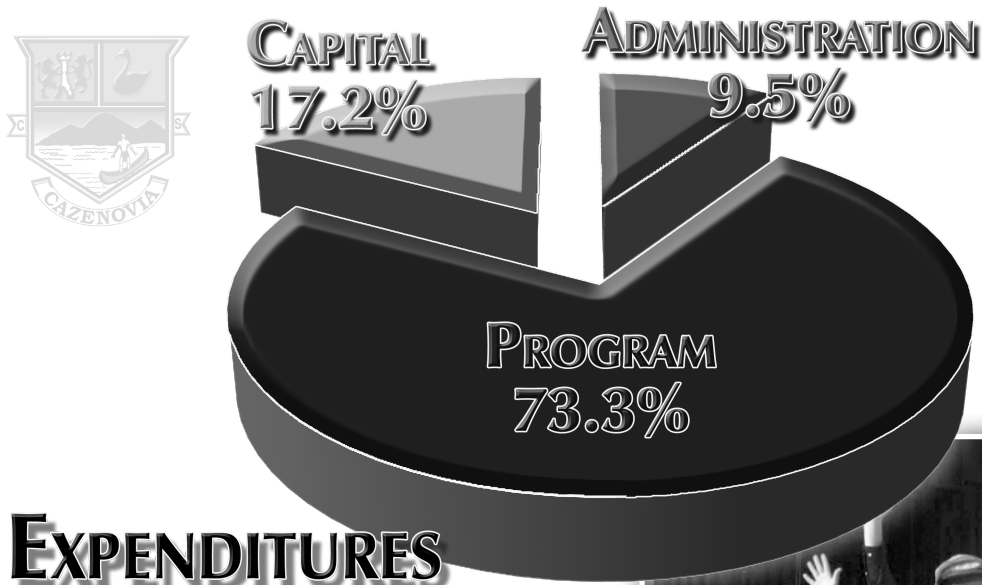
- Salaries and benefits account for nearly 76% of the budget. An 8% increase in contractually guaranteed health insurance benefits is driving the overall spending increase in the proposed budget; salary increases are mitigated this year by a reduction of 4.5 positions to address declining enrollment. Dental and Workers Comp insurance costs are down compared to last year.
- The administrative budget is up 2.25% due primarily to salary reallocations and benefit increases.
- The program budget is up only 0.86%; a larger increase would be realized due to salary and benefit increases but the reduction of 4.5 employee positions due to declining enrollment held the increases in check.
- The capital budget is up 4% due primarily to increased debt service, and funds for a minivan (for student transport) and needed replacement maintenance equipment added to the budget

CAPITAL OUTLAY PROJECT

As in years past, the 2019-20 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 67.6%), 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 continuing Safety & Security Improvements including but not limited to:

Enhancement to PA Systems:

1. Replacement of outdated system components
2. Hardware/software to provide district-wide PA communication (not just building-wide)
3. Additional speakers to eliminate "dead spots"



EXPENDITURES



2019-20 Budget

BOARD OF EDUCATION CANDIDATES

(Vote for Two)

KATHERINE HAHN

Senior Manager
Environmental Health & Safety, Albany
Molecular Research, Inc.

BA & MS Degrees.

"To give back to the community, contribute to maintaining and improving the high standard of the school district."

7 years of prior service on the Cazenovia School Board.



J. KATHLEEN BENEDICT

Teacher
Fayetteville-Manlius High School.
BS & MS Degrees.

"My passion for educating children has inspired me to run for Cazenovia School Board. As an educator and a parent, I believe our community must work together to fulfill its promises to our youth with equity and transparency. I recognize the need for a focused and strategic budget, which puts our money toward what works for students."



JENNIFER PARMALEE

Deputy Commissioner
Onondaga County Department of Children and Family Services.

BA & MPA Degrees.

"My husband and I have dedicated our lives to the education of young people. My work is devoted to supporting the many school districts of Onondaga County. I would like to offer that experience and passion to Cazenovia School District. I believe we have a strong district and we can push ourselves to be extraordinary."

4 years of prior service on the Cazenovia School Board.



2019-20 Budget

BUDGET TRENDS

Five-Year Budget Comparison

	2015-16	2016-17	2017-18	2018-19	2019-20
Budget	\$26,858,858	\$28,067,653	\$28,426,155	\$29,654,629	\$30,105,000
Budget Increase	1.4%	4.5%	1.3%	4.3%	1.52%
State Aid	\$8,918,763	\$10,075,460	\$9,573,236	\$9,843,161	\$9,776,427
Appropriated Fund Balance	\$250,000	\$0	\$0	\$280,622	\$500,000
Tax Levy	\$17,199,310	\$17,199,310	\$18,025,164	\$18,385,667	\$19,258,986
Tax Levy Increase	2.0%	0.0%	4.8%	2.0%	4.75%



2019-20 Budget

BUDGET Q & A

Q: Does the budget for the 2019-20 school year reduce or eliminate any academic, fine arts, athletic or extra-curricular programs for our students?

A: No, the proposed budget continues support for ALL the District's outstanding academic, fine arts, athletic, and extracurricular programs.

Q: What is the Tax Levy Limit for 2019-20 and does Cazenovia Central exceed this limit?

A: The Tax Levy Limit for Cazenovia CSD for the 2019-20 fiscal year is 6.78%. The budgeted levy increase is 4.75% (more than 2% lower than allowable). Therefore, only a simple majority (50% +1) votes are needed to pass the budget.

Q: Since the tax levy increase is 4.75%, will my tax bill also increase by the same?

A: Due to the number of factors influencing tax bills it is impossible to provide a single answer for all taxpayers. If NO other factors change, it is estimated that due to anticipated growth in the tax base, your tax bill should increase by less than 4.75%.

Q: What happens if fewer than 50% of voters approve the budget?

A: In the event that the budget does not receive a simple majority of yes votes, the Board of Education has two options. Present the same or a different budget to the public for a second vote to be held on June 18, 2019 or immediately adopt a Contingency Budget. In the event that voters reject a district's proposed budget twice, the Board of Education must enact a Contingent Budget consisting of "teachers' salaries and ordinary contingent expenses" subject to a cap on the administrative portion of the budget, with no increase in tax levy over the prior year. All noncontingent items of expenditure must be removed from a contingency budget. Noncontingent expenses include but are not limited to Capital construction projects (transfer to capital fund), most equipment, certain student supplies, school bus purchases, some employee raises and public use of school facilities is not allowed. This year the district would be forced to reduce the budget by an additional \$817,391.





Postal Customer Rural or Route Box Holder

The Ballot

Proposition #1

2019-20 Proposed Budget

Authorizes the Cazenovia Central School District to expend \$30,105,000 in the 2019-20 school year which represents a 1.52 percent budget increase.

Proposition #2

Replacement School Bus Purchase

Authorizes the Cazenovia Central School District to borrow the funds to purchase three (3) 65-passenger replacement school buses at a maximum cost of \$298,657. The cost will be offset by transportation aid. Our current transportation aid rate is 65.3 percent.

Proposition #3

Abolish Liability Reserve

Authorizes the abolishment of the \$250,000 Liability Reserve and authorizes movement of the funds to the general fund.

Proposition #4

Public Library Support

Authorizes the levy of a Library tax to support the Cazenovia Public Library in the amount of \$418,322 and the New Woodstock Free Library in the amount of \$171,213 for a total of \$589,535. 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.

Board of Education Candidates (vote for two)

Katherine Hahn
J. Kathleen Benedict
Jennifer Parmalee

2019-20 Budget Highlights

The proposed budget for the 2019-20 school year is \$30,105,000 which represents a 1.52% spending increase over 2018-19.

The proposed budget supports and enhances the District's outstanding academic, fine arts, athletic and extracurricular activities.

The 2019-20 tax levy is a 4.75% increase over the 2018-19 tax levy. The proposed levy is UNDER the calculated Tax Levy Limit of 6.78%.

Important Budget Dates

BUDGET HEARING

Tuesday, May 14, 2019 - 6:30pm
High School Auditorium

BUDGET VOTE

Tuesday, May 21, 2019 - 7am to 9pm
MS Auxiliary Gymnasium

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.

ABSENTEE BALLOTS

Absentee ballots will be available for qualified residents of the district.

Contact the District Clerk (315-655-1317) for more information.



CAZENOVIA CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION & ADMINISTRATIVE PERSONNEL

Board of Education Members

Dr. Jan Woodworth.....jwoodworth@caz.cnyric.org
Mr. David Mehlbaum.....dmehlbaum@caz.cnyric.org
Mr. Leigh Baldwin.....lbaldwin@caz.cnyric.org
Ms. Lisa Lounsbury.....llounsbury@caz.cnyric.org
Mr. Ron Luteran.....rluteran@caz.cnyric.org
Ms. Jennifer Parmalee.....jparmalee@caz.cnyric.org
Ms. JoAnne Race.....jrace@caz.cnyric.org

Superintendent of Schools

Mr. Matthew Reilly(315) 655-1317

Assistant Superintendent of Schools

Mr. Thomas Finnerty.....(315) 655-1340