



CAZENOVIA

CENTRAL SCHOOL DISTRICT

BUDGET REVIEW | SPRING 2024

Please
remember to
VOTE

BUDGET HIGHLIGHTS

- ▶ Preserves Educational Programs: Facilitates the allocation of resources to continue current programming for students.
- ▶ Sustains Appropriate Class Sizes: Allows the district to uphold ideal class sizes and programmatic offerings for students.
- ▶ Supports Students: Allocates resources to maintain athletics, arts, music, drama, and academic clubs.
- ▶ Ensures Mental Health, Safety and Security Measures: Sustains staff and mental health resources dedicated to safeguarding students, and cultivating a secure learning environment.

BUDGET VOTE

- ▶ Tues., May 21, 2024
- ▶ 7 a.m. to 9 p.m.
- ▶ Cazenovia Middle School Auxiliary Gymnasium

Cazenovia Central School District Resident,

On Tuesday, May 21, you, as eligible voters, will have the opportunity to shape the future of the district by casting your vote on the 2024-2025 budget of \$38,826,826, unanimously adopted by the Board of Education. Also on the ballot will be a \$533,102 replacement school bus purchase proposition and election of three board of education members. The proposal maintains academic and support programming while closing this year's budget gap with tax levy change, use of fund balance, some restored state aid, and cuts including use of attrition and restructuring of several BOCES services. This strategic approach not only bridges the current financial gap but also positions the district for enhanced stability in the future. Importantly, this budget preserves our commitment to excellence in academics, fine arts, athletics, and extracurricular activities. The budget is equitable and responsive to continued challenges presented by New York State education mandates and funding processes.

It is essential to note that the proposed budget includes a tax levy change of 5.84 percent. While we recognize this adjustment, it is important to understand that even with this increase, our projected tax rate remains among the lowest in Madison County. The tax impact was minimized by a combined use of \$1,641,005 in fund balance and \$399,295 in spending reduction. The final tax rate will be determined after town assessments are finalized.

Furthermore, we are excited to announce enhancements to our universal pre-kindergarten program. Through grant funding, the program will expand to 54 full-day slots.

The Board of Education would especially like to thank students, parents, district and community members for actively participating in the public budget forum and survey, and especially express gratitude for over 300 communications sent to our legislators and the Governor. Your engagement and advocacy are instrumental in shaping the decisions that impact the district. The Cazenovia Central School District has a longstanding reputation for academic excellence, and we deeply appreciate the unwavering support the community continues to demonstrate.

All eligible voters are urged to vote between 7 a.m. and 9 p.m. Tuesday, May 21, 2024, at the Middle School Auxiliary Gym, 31 Emory Ave.

Sincerely,

JoAnne E. Race
President, Cazenovia Board of Education





SCHOOL DISTRICT BUDGET NOTICE OVERALL BUDGET PROPOSAL

	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$36,529,529	\$38,826,826	\$37,541,975
Increase/Decrease for the 2024-2025 School Year		\$2,297,297	\$1,012,446
Percentage Increase/Decrease in Proposed Budget		6.29%	2.77%
Change in the Consumer Price Index		4.1%	
A. Proposed Levy to Support the Total Budgeted Amount	\$21,997,539	\$23,282,390	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$21,997,539	\$23,282,390	\$21,997,539
F. Permissible Exclusions to the School Tax Levy Limit	\$1,155,383	\$1,415,836	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$19,915,056	\$21,466,951	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$20,842,156	\$21,866,554	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	-\$927,100	-\$399,603	
Administrative Component	\$3,639,311	\$4,009,607	\$3,700,364
Program Component	\$26,067,391	\$27,329,675	\$26,522,616
Capital Component	\$6,822,827	\$7,487,544	\$7,318,995

Impacts of a Contingency Budget*

The contingency budget gap would be ~\$1.3M. Should the district go to a contingency budget, the district MUST cut non-contingent items. Spending is restricted to essential items and will impact district programs and services. Students may experience changes in educational programs, extracurricular activities, and support services. This could include cuts to arts, music, and sports. For further details on other impacts please visit the Business Office webpage at CazenoviaCSD.com.

** 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)

PROPOSED BUDGET – 2024-2025

TOTAL EXPENDITURES	
2023-24 Budget	\$36,529,529
2024-25 Budget	\$38,826,826

TOTAL REVENUES	
2023-24 Budget	\$36,529,529
2024-25 Budget	\$38,826,826

EXPENDITURES	2023-24 Budget	2024-25 Budget
	General Support	\$3,858,322
Instruction	\$16,144,559	\$17,004,879
Transportation	\$1,774,570	\$1,936,435
Community Services	\$750	\$750
Undistributed	\$14,751,328	\$15,952,872

REVENUES	State Aid		Real Property Taxes		Other Income		
	2023-24	2024-25	2023-24	2024-25	2023-24	2024-25	
	Foundation Aid	\$7,565,714	\$7,558,552	Tax Levy	\$21,997,539	Use of Money & Property	\$110,000
Hardware & Technology Aid	\$20,190	\$19,249	PILOT Agreements				
Transportation Aid	\$1,486,102	\$1,596,063		Tax Penalties & County Sales Tax	\$49,000	\$49,000	Appropriated Fund Balance
Building Aid	\$2,200,582	\$2,517,050	Total Real Property Taxes:				
BOCES Aid	\$862,851	\$901,529		Total Other Income:	\$1,806,076	\$2,455,250	
Software, Library & Textbook Aid	\$105,627	\$104,108	<p style="text-align: center;">Estimated Basic STAR Exemption Savings***</p> <p>Under the Budget Proposed for the 2024-25 School Year, the <u>Estimated</u> Basic STAR Savings is: \$522</p> <p>*** The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law</p>				
High Cost & Private Excess Cost Aid	\$223,254	\$105,879					
Total State Aid:	\$12,464,320	\$12,802,430					

THE THREE-PART BUDGET

ADMINISTRATIVE	2023-2024	2024-2025
Total Board of Education	\$33,930	\$43,610
Total District Clerk	\$1,850	\$2,050
Total District Meeting	\$4,300	\$3,950
Total Superintendent's Office	\$247,426	\$255,078
Total Business Administration	\$380,833	\$420,320
Total Auditing	\$37,803	\$38,322
Total Treasurer	\$79,912	\$84,671
Total Tax Collection	\$16,375	\$16,848
Total Purchasing	\$5,413	\$5,300
Total Other Finance	\$20,000	\$20,000
Total Legal Services	\$45,200	\$50,200
Total Personnel Services	\$67,413	\$79,617
Total Public Information and Services	\$82,621	\$101,633
Total Security of Plant	\$79,500	\$85,500
Total Central Printing and Mailing	\$203,557	\$68,000
Total Central Data Processing	\$44,751	\$80,035
Total Unallocated Insurance	\$102,396	\$121,942
Total School Association Dues	\$9,000	\$9,000
Total Assessments on School Property	\$2,500	\$2,500
Total BOCES Administrative Costs	\$141,407	\$141,094
Total Curriculum Development	\$233,880	\$392,726
Total Regular Ed Supervision	\$713,547	\$744,630
Total Special Ed Supervision	\$154,695	\$259,899
Total Research, Planning and Evaluation	\$2,800	\$500
Total Benefits	\$928,202	\$982,182

ADMINISTRATIVE TOTAL		PROGRAM TOTAL		CAPITAL TOTAL	
2023-24	2024-25	2023-24	2024-25	2023-24	2024-25
\$3,639,311	\$4,009,607	\$26,067,391	\$27,329,675	\$6,822,827	\$7,487,544

PROGRAM	2023-2024	2024-2025
Total Inservice Training	\$155,600	\$150,091
Total Instruction	\$7,889,185	\$8,001,384
Total Special Education	\$2,778,583	\$3,064,034
Total ENL	\$125,516	\$134,810
Total Occupational Education	\$736,846	\$779,352
Total Special Schools	\$68,015	\$70,593
Total Library	\$355,788	\$359,162
Total Computer Assisted Instruction	\$1,183,940	\$1,251,073
Total Guidance	\$306,641	\$387,575
Total Nursing Services	\$207,318	\$215,264
Total Psychological Services	\$160,040	\$92,519
Total Social Work Services	\$185,222	\$188,790
Total Co-Curricular	\$129,715	\$112,255
Total Athletics	\$761,077	\$800,222
Total Transfers	\$81,390	\$85,053
Total Transportation	\$1,774,570	\$1,936,435
Total Recreation	\$750	\$750
Total Benefits	\$9,167,195	\$9,700,313

CAPITAL	2023-2024	2024-2025
Total Operation of Plant	\$1,691,081	\$1,765,831
Total Maintenance of Plant	\$528,705	\$522,889
Total Judgments and Claims	\$26,000	\$11,000
Total Refund on Real Property Tax	\$2,500	\$2,500
Total Benefits	\$778,423	\$823,692
Total Debt Service	\$3,696,118	\$4,261,632
Total Transfers	\$100,000	\$100,000

CENTRAL SERVICES TOTAL		
	2023-24	2024-25
Administrative	\$1,606,187	\$1,629,670
Program	-	-
Capital	\$2,248,286	\$2,302,220

INSTRUCTIONAL TOTAL		
	2023-24	2024-25
Administrative	\$1,104,922	\$1,397,755
Program	\$15,124,876	\$15,692,177
Capital	-	-

OTHER TOTAL		
	2023-24	2024-25
Administrative	\$928,202	\$982,182
Program	\$10,942,515	\$11,637,498
Capital	\$4,574,541	\$5,185,324

\$100k Capital Outlay Project

As in years past, the 2024-2025 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 71.0%), 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 perform HVAC control systems improvements at the Emory Avenue Complex. We will be replacing HVAC controls to better control the temperature of various interior spaces.



TAX RATE ESTIMATE

Township	2023-24		2024-25	
	Actual	Projected	\$ Change	% Change
Cazenovia	\$19.80	\$20.96	\$1.16	5.84%
Fenner	\$21.81	\$23.09	\$1.27	5.84%
Georgetown	\$18.35	\$19.43	\$1.07	5.84%
Lincoln	\$23.52	\$24.89	\$1.37	5.84%
Nelson	\$21.81	\$23.09	\$1.27	5.84%
Pompey	\$21.50	\$22.76	\$1.26	5.84%
Sullivan	\$21.81	\$23.09	\$1.27	5.84%

Example: Town of Cazenovia		
Assessed Value	STAR Exemption	Taxed Value
\$100,000	\$27,300	\$72,700
Tax Bill Amount		
2023-24	2024-25	\$ Change
\$1,980	\$2,096	\$116
		% Change
		5.84%



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

2024-25 Proposed Budget

Authorizes the Cazenovia Central School District to expend \$38,826,826 in the 2024-25 school year which represents a 6.29% budget increase.

Proposition #2

Replacement School Bus Purchase

Authorizes Cazenovia Central School District to borrow the funds to purchase three (3) 65-passenger replacement school buses at a total maximum cost of \$533,102. The cost will be offset by transportation aid. Our current transportation aid rate is 68.8 percent.

Proposition #3

Public Library Support

Authorizes the levy of a library tax to support the Cazenovia Public Library in the amount of \$515,181 and the New Woodstock Free Library in the amount of \$192,055 for a total of \$707,236. 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 and Early Mail Voting Ballots

Absentee ballots and Early Mail Voting ballots will be available for qualified voters 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 three)

1. JoAnne Race
2. Travis Barr-Longo
3. Ronald Luteran

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

(open to the public)

Tuesday, May 14, 2024
6:30 p.m.
Cazenovia High School Auditorium
Visit www.cazenoviacsd.com
for Google Meet video link

Budget Vote & Election

(open to all qualified voters)

Tuesday, May 21, 2024
7 a.m. – 9 p.m.
Cazenovia Middle School
Auxiliary Gymnasium

2024-2025 Budget Highlights

- 2024-25 tax levy is set to increase by 5.84%, above the 4.02% tax limit, maintaining the quality of education provided by the District.
- For the 2024-25 school year, the proposed budget totals \$38,826,826, representing a 6.29% increase in spending over the previous year. These funds are aimed at furthering our mission to provide top-tier educational opportunities for every student.
- To ensure fiscal responsibility while meeting the needs of our students, the proposed budget allocates \$1.64 million from fund balance and reserves (district savings), allowing us to safeguard the stability and sustainability of our educational programs.



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 Superintendents

Mr. Thomas Finnerty.....(315) 655-1340
Assistant Superintendent for Finance
 Mr. Kevin Linck.....(315) 655-1317
Assistant Superintendent of Instruction, Equity and Personnel