



2020-2021 BUDGET REVIEW

SPECIAL BUDGET ISSUE – MAY 2020

Dear District Resident:

At its meeting on May 19, the Cazenovia Board of Education adopted a \$31,052,000 spending plan for the 2020-21 school year. This spending plan represents a 3.15% increase in spending over the current year's budget and will rely on a proposed 3.1% tax levy increase. This increase is compliant with New York State's Tax Cap legislation.

This year's budget process was undertaken with the goal of maintaining or enhancing opportunities for all students. We believe this spending proposal achieves this goal while being responsible to the taxpayer. The process was made more challenging this year due to the impact of the COVID-19 pandemic. The robust and frequent conversations that have been a hallmark of the Board's process took place in the virtual environment by necessity. More significantly, the Governor has indicated that schools can expect to see reductions in their state aid revenues due to the financial impact of COVID-19. At this point, we cannot predict how great an impact

this will have on our district, but it is important to note that we rely on state aid for roughly one-third of our expected revenue.

We recognize this is a challenging time for all of our District residents. This spending proposal has been crafted to maximize resources around the pillars of our Strategic Plan: Student Engagement, Communication, and Wellness. Essential components of this plan prioritized in this budget proposal include support for professional development, increased communication and cooperation with families and the community, and a focus on the social and emotional well-being of students. All areas of our operation were scrutinized for efficiency. The retirement of one science teacher in the middle school coupled with declining enrollment in the high school, allowed the district to reduce the 7-12 science department by one position without any loss of opportunity for students. The district also was able to reduce expected expenditures in the areas of fuel, substitute teachers, and health insurance. Additionally, the District judiciously proposes to appropriate

\$875,591 of fund balance and reserve toward revenue.

This Spring we have seen students, teachers, and parents rise to the challenges put before them. As is the case every year, we have much to be proud of and thankful for in our school district. This year, the Board of Education is most grateful for how everyone has come together to ensure student growth and learning during a period of uncertainty. We thank you for your consistent support of your schools. Lastly, we wish to express our sincere appreciation to the six teachers and staff members that are retiring at the end of the school year.

The Board of Education is pleased to present this spending proposal contained in the following pages. Voters should receive a mail in ballot by June 1st. Ballots must be received by 5:00 pm on June 9th.

Sincerely,

Dr. Jan Woodworth, Board of Education President



BUDGET HIGHLIGHTS...

- The proposed budget for the 2020-21 school year of \$31,052,000 represents an increase of 3.15 percent over the current budget
- NYS *foundation* aid remains flat; currently total State Aid shows a slight decrease and is subject to further reduction
- The proposed budget continues all existing academic, fine arts, athletics and extra-curricular opportunities for our students
- The proposed Tax Levy increase of \$597,976 is at our New York State Tax Levy Limit of 3.1%

**** SPECIAL COVID-19 BUDGET VOTE NOTICE ****

The annual Budget vote for the fiscal year 2020-2021 by the qualified voters of the Cazenovia Central School District, Madison County, New York, will be held *completely* by absentee ballot, ending on **June 9, 2020** with polls **closing at 5pm**. Ballots will be accepted by mail until 5pm on 6/9/20. Delivery in person may be made between 8am and 5pm on 6/9/20 to the ballot box at the Cazenovia MS entrance at 31 Emory Ave., Cazenovia, NY. **ALL BALLOTS MUST BE RECEIVED BY 5PM!!**

School District Budget Notice Overall Budget Proposal	Budget Adopted for the 2019-20 School Year	Budget Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$30,105,000	\$31,052,000	\$30,454,024
Increase/Decrease for the 2020-21 School Year		\$947,000	\$349,024
Percentage Increase/Decrease in Proposed Budget		3.15%	1.16%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount	\$19,258,986	\$19,856,962	
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)	\$19,258,986	\$19,856,962	\$19,258,986
F. Total Permissible Exclusions	\$1,025,388	\$1,202,581	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,606,896	\$18,654,381	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$18,233,598	\$18,654,381	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval See Note Below Regarding Separate Propositions) **	\$373,298	\$0	
Administrative Component	\$2,882,668	\$2,980,571	\$2,908,465
Program Component	\$22,047,872	\$22,672,264	\$22,297,403
Capital Component	\$5,174,461	\$5,399,165	\$5,248,024

Cazenovia Central School District Proposed Budget 2020-2021		
	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES		
General Support	\$3,219,911	\$3,394,902
Instruction	\$13,791,170	\$14,251,459
Transportation	\$1,292,918	\$1,286,830
Community Services	\$750	\$750
Undistributed	\$11,800,251	\$12,180,059
TOTAL – EXPENDITURES	\$30,105,000	\$31,052,000
REVENUE		
State Aid		
Foundation Aid	\$6,375,745	\$6,375,745
Hardware & Technology Aid	\$19,905	\$19,352
Transportation Aid	\$1,116,495	\$1,076,115
Building Aid	\$1,356,923	\$1,267,836
BOCES Aid	\$592,309	\$559,238
Software, Library & Textbook Aid	\$114,953	\$110,048
High Cost & Private Excess Cost Aid	\$200,097	\$289,348
Total – State Aid	\$9,776,427	\$9,697,683
Real Property Taxes		
Tax Levy	\$19,258,986	\$19,856,962
PILOT Agreements	\$115,242	\$120,764
Tax Penalties & County Sales Tax	\$51,000	\$49,000
Total – Real Property Taxes	\$19,425,228	\$20,026,726
Other Income		
Use of Money & Property	\$32,150	\$85,000
Miscellaneous	\$371,195	\$367,000
Appropriated Fund Balance	\$500,000	\$570,591
Use of Reserves	\$0	305,000
Total – Other Income	\$903,345	\$1,327,591
TOTAL - REVENUE	\$30,105,000	\$31,052,000

* 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 judgement in determining what the minimum expenditures shall be within the limitations imposed by the administration and the contingency budget caps.

**List 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 3 School Buses: \$304,738
2. Public Library Support: \$597,901

Estimated Basic STAR Exemption Savings*

Under the Budget Proposed for the 2020-21 School Year, the *Estimated* Basic STAR Savings is: \$ 535

* The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

THE THREE-PART BUDGET

	2019-2020 Approved Budget Components			2020-2021 Proposed Budget Components		
	Administrative	Program	Capital	Administrative	Program	Capital
Total Board of Education	\$ 15,400			\$ 17,500		
Total District Clerk	\$ 5,564			\$ 5,681		
Total District Meeting	\$ 1,750			\$ 1,750		
Total Superintendent's Office	\$ 212,395			\$ 233,982		
Total Business Administration	\$ 286,303			\$ 347,684		
Total Auditing	\$ 33,100			\$ 33,923		
Total Treasurer	\$ 62,620			\$ 69,947		
Total Tax Collection	\$ 7,998			\$ 8,174		
Total Purchasing	\$ 5,025			\$ 5,098		
Total Other Finance	\$ 12,000			\$ 12,000		
Total Legal Services	\$ 41,200			\$ 41,200		
Total Personnel Services	\$ 43,802			\$ 45,686		
Total Public Information and Services	\$ 19,493			\$ 19,483		
Total Central Printing & Mailing	\$ 187,325			\$ 189,395		
Total Central Data Processing	\$ 55,383			\$ 39,955		
Total Unallocated Insurance	\$ 92,000			\$ 92,000		
Total School Association Dues	\$ 8,211			\$ 8,211		
Total Judgements & Claims		\$ 44,500			\$ 43,703	
Total Assessments on School Property			\$ 2,500			\$ 2,500
Total Refund on Real Property Tax			\$ 2,500			\$ 2,500
Total BOCES Administrative Costs	\$ 134,710			\$ 129,975		
Total Operation of Plant			\$ 1,444,400			\$ 1,510,013
Total Maintenance of Plant			\$ 208,848			\$ 199,978
Total Operations/Automotive			\$ 78,000			\$ 69,700
Total Maintenance/Improvements			\$ 7,500			\$ 7,623
Total Maintenance/Grounds			\$ 172,909			\$ 221,462
Total Operations/Health & Safety			\$ 34,475			\$ 35,779
Total Curriculum Development	\$ 189,689			\$ 205,645		
Total Research, Planning & Evaluation	\$ 2,800			\$ 2,800		
Total Inservice Training		\$ 154,989			\$ 137,567	
Total Supervision	\$ 801,409			\$ 789,565		
Total Instruction		\$ 7,098,961			\$ 7,316,798	
Total Special Education		\$ 2,536,941			\$ 2,686,929	
Total Occupational Education		\$ 595,932			\$ 663,150	
Total Special Schools		\$ 59,759			\$ 56,611	
Total Library		\$ 307,198			\$ 297,125	
Total Computer Assisted Instruction		\$ 666,056			\$ 676,603	
Total Attendance		\$ -			\$ -	
Total Guidance		\$ 289,594			\$ 301,584	
Total Nursing Services		\$ 169,848			\$ 178,286	
Total Psychological Services		\$ -			\$ -	
Total Social Work Services		\$ 168,441			\$ 175,185	
Total Co-Curricular		\$ 94,381			\$ 98,853	
Total Athletics		\$ 655,172			\$ 664,758	
Total Transportation		\$ 1,267,918	\$ 25,000		\$ 1,261,830	\$ 25,000
Total Recreation		\$ 750			\$ 750	
Total Benefits	\$ 664,491	\$ 7,892,432	\$ 595,845	\$ 680,917	\$ 8,087,532	\$ 610,574
Total Debt Service			\$ 2,502,484			\$ 2,614,036
Total Transfers		\$ 45,000	\$ 100,000		\$ 25,000	\$ 100,000
Total of Budget Components	\$ 2,882,667.85	\$ 22,047,871.60	\$ 5,174,460.55	\$ 2,980,571.00	\$ 22,672,264.00	\$ 5,399,165.00
Total Budget			\$ 30,105,000			\$ 31,052,000

Tax Rate Estimate

Estimated Tax Rate per \$1000 of Assessed Valuation

Township	2019-2020 Actual	2020-2021 Projected	\$ Change	% Change
Cazenovia	\$18.56	\$19.01	\$0.45	2.45%
Fenner	\$19.54	\$20.02	\$0.48	2.45%
Georgetown	\$21.36	\$21.88	\$0.52	2.45%
Lincoln	\$19.14	\$19.60	\$0.47	2.45%
Nelson	\$19.54	\$20.02	\$0.48	2.45%
Pompey	\$19.54	\$20.02	\$0.48	2.45%
Sullivan	\$19.97	\$20.46	\$0.49	2.45%

Example:	Assessed Value:	\$100,000		
Town of Cazenovia	STAR Exemption:	-\$30,000		
	Taxed Value:	\$70,000		
	2019-2020	2020-2021	\$ Change	% Change
Tax Bill	\$1,299	\$1,331	\$31.81	2.45%
			per year	

\$100k Capital Outlay Project

As in years past, the 2020-21 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 three differing topics which the Board Facilities Committee will decide upon:

1. Repair of concrete as needed district-wide.
2. Improve exterior door security by adding keycard access, open-door sensors, cameras, etc.
3. Measures to lessen pandemic risk (temperature scanners at entrances, UV light in HVAC system to kill germs, handwashing stations, etc.

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<u>Items on the Ballot</u>	<u>Board of Education Candidates</u>	<u>2020-21 Budget Highlights</u>
<p>Proposition #1 2020-21 Proposed Budget</p> <p>Authorizes the Cazenovia Central School District to expend \$31,052,000 in the 2020-21 school year which represents a 3.15 percent budget increase.</p> <p>Proposition #2 Replacement School Bus Purchase</p> <p>Authorizes the Cazenovia Central School District to borrow the funds to purchase three (3) 65-passenger replacement school buses at a maximum cost of \$304,738. The cost will be offset by transportation aid. Our current transportation aid rate is 66.2 percent.</p> <p>Proposition #3 Public Library Support</p> <p>Authorizes the levy of a Library tax to support the Cazenovia Public Library in the amount of \$426,688 and the New Woodstock Free Library in the amount of \$171,213 for a total of \$597,901. 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.</p>	<p>(vote for two) Dara Harper Meghan Kelly Stefanie Lints Jan Held Woodworth</p> <p><u>Qualification Of Voters</u></p> <ol style="list-style-type: none"> 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. <p><u>Absentee Ballots</u></p> <p>Due to the COVID-19 outbreak voting will be held <u>ONLY</u> by absentee ballot this year.</p> <p>Efforts are being made to mail absentee ballots to all <i>qualified</i> residents of the district.</p> <p>Contact the District Clerk at (315) 655-1317, or by email at jgoris@caz.cnyric.org if you did not receive one</p> <p>Completed Ballots may be mailed back, <u>OR</u></p> <p>Delivered in person on June 9th between 8am and 5pm to a ballot box in front of Cazenovia MS located at 31 Emory Avenue.</p>	<ul style="list-style-type: none"> • The proposed budget for the 2020-21 school year is \$31,052,000 which represents a 3.15% spending increase over 2019-20. • The proposed budget supports and enhances the District’s outstanding academic, fine arts, athletic and extracurricular activities. • The 2020-21 tax levy is a 3.1% increase over the 2019-20 tax levy. The proposed levy is <u>AT</u> the calculated Tax Levy Limit of 3.1%. <p><u>Important Budget Dates</u></p> <p>BUDGET HEARING</p> <p>Tuesday, June 2, 2020 – 6:30pm Via Zoom Video Conference Visit www.CazenoviaCSD.com for link</p> <p>BUDGET VOTE</p> <p>By absentee ballot <u>ONLY</u> ending Tuesday, June 9, 2020 – 5pm</p> <p>Ballots <u>MUST be received</u> by mail or delivered in person to the ballot box in front of Cazenovia MS (located at 31 Emory Avenue) <u>by 5pm on June 9, 2020!!</u></p> <p><u>PLEASE NOTE:</u> The ballot box will <u>ONLY</u> be available the day of the vote, June 9th, from 8am to 5pm</p>

CAZENOVIA CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION & ADMINISTRATIVE PERSONNEL

<p>Board of Education Members</p> <p>Dr. Jan Woodworth.....jwoodworth@caz.cnyric.org Mr. David Mehlbaum.....dmehlbaum@caz.cnyric.org Mr. Leigh Baldwin.....lbaldwin@caz.cnyric.org Ms. Katherine Hahn.....khahn@caz.cnyric.org Mr. Ron Luteran.....rluteran@caz.cnyric.org Ms. Jennifer Parmalee.....jparmalee@caz.cnyric.org</p>	<p>Superintendent of Schools Mr. Matthew Reilly.....(315) 655-1317</p> <p>Assistant Superintendent Mr. Thomas Finnerty.....(315) 655-1340</p>
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For further information visit www.CazenoviaCSD.com