

CAMBRIDGE CENTRAL SCHOOL DISTRICT

2021-2022 BUDGET NEWS AND BOARD ELECTIONS

2021-22 SCHOOL BUDGET VOTE AND BOE ELECTION

- Tuesday, May 18, 2021
- Noon to 8 p.m.
- Elementary Gym

BUDGET AT-A-GLANCE

- Proposed Budget: \$23,047,962
- Budget Increase: \$763,331
- Tax Levy Increase: 1.65%
- Also on the ballot: BOE Election and Bus Lease Proposition

ESTIMATED TAX EXAMPLE FOR 2021-22 SCHOOL YEAR

Based on a \$150,000 home

- **\$150,000:** Home Value
- **(\$30,000):** Basic STAR
- **\$120,000:** Taxable Property Amount
- **\$17.54:** True Value for 20-21
- **\$17.83:** Estimated True Value for 21-22
- **\$2,104.80:** Tax Bill for 20-21
- **\$2,139.60:** Estimated Tax Bill for 21-22
- **\$34.80:** Increase

Dear Cambridge Community Members,

The past year taught us the value of personal connections and being prepared for change. Because of past planning, and with a single purpose of helping our students realize and achieve their potential, we have navigated a pandemic that infected 32 million and has taken the lives of nearly 570,000 Americans so far. Unfortunately, this includes too many loved ones in the District. Working together during these unprecedented circumstances, CCS teachers, students, parents and staff all pitched in to help each other, creating new ways of doing just about everything, and taking every opportunity to lift each other up. Thank you for your positive attitudes, innovation and perseverance. It is not always easy, times change, but together we can get through anything for our students, because together **WeAreCambridge**.

The 2021-22 academic year will hopefully bring us to a sustainable new normal and provide for the academic, extracurricular, social and emotional needs of our students. The proposed budget reflects how best to meet those needs. Our talented administrative team has taken advantage of opportunities to maximize financial aid and spending efficiencies to create a responsible budget that advances the CCS Strategic Plan, while minimizing tax levy impacts. Thoughtful planning will allow us to continue existing programs, finally make Pre-K truly universal, and ensure our ability to meet our students' information technology needs. It will also advance important priorities including the addition of a social worker and student enrichment opportunities (Unified Basketball and Best Buddies program, evening fitness center hours and Competitive Air Rifle Team). The proposed budget is a responsible plan for meeting our students' needs and ensuring their success, while maintaining a tax levy increase below the allowable New York state property tax cap of 1.66%.

To learn more about the proposed budget and voting details, please review the information provided in this newsletter and on the CCS website, www.cambridgesd.org.

Thank you for supporting our students' future. Together **WeAreCambridge!**

Sincerely,

Neil Gifford

CCS BOE President





- **ADMINISTRATIVE EXPENDITURES** cover expenses related to district management. The Administrative expenses comprise 10.06% of the overall proposed budget, down from 10.14% from the current year.
- **PROGRAM EXPENDITURES** include items directly related to instruction. These include salaries, benefits and pupil transportation costs. The Program budget comprises approximately 68.98% of the total proposed budget which remains relatively consistent from the current year's 70.22% of the total budget. Although the overall program expenses have not decreased, the percentage of the overall budget decreased as a result of the increased capital expenditures due to the ongoing Project 2020 capital work.
- **CAPITAL EXPENDITURES** account for 20.96% of the total proposed budget. This is an increase from the current year of 19.64%. This increase is due to increased debt service payments caused by the new building project. These expenditures also include the cost of maintenance, operations, utilities, transportation (bus purchases). Also included in this component is the ongoing \$100,000 project line item that will be based on the remaining reconstruction of inside exterior classroom walls, interior finishes, and safety work. The district will receive 79.5 cents on the dollar through state building aid in the following year.
- **BUS PROPOSITION:** In 2018-19, the district began transitioning to the leasing of buses rather than outright purchasing with the goal to continue a five-year replacement on buses, which in turn reduces the overall maintenance costs. The district is proposing to lease three (3) new buses at a cost not to exceed \$331,500. It is our hope to convert fully to leasing in five years. Leasing of buses is considered an aidable expense if the leases are approved by the voters.

- Revenues primarily come from two sources: taxes and state aid. State aid is comprised largely of foundation aid and what is referred to as expense-driven aids. Under the recently adopted state budget, state aid for the district increased by \$836,008 over the 2020-21 school year. This increase is largely attributed to the increase in building aid due the completion of the ongoing capital project and an increase in foundation aid. This is a 7% increase in aid overall. The district will be reducing its appropriated fund balance from \$990,160 to \$800,000 to continue the ongoing process to lower the appropriated fund balance in accordance with our long range fiscal planning.
- The district intends to stay below its property tax levy limit by proposing a tax levy increase of 1.65% to generate a \$150,216 increase in tax revenue.

2021-2022 EXPENDITURE SUMMARY

1. ADMINISTRATIVE	2020-21	2021-22	CHANGE
Board of Education	\$34,022	\$34,718	\$696
Central Administration	\$209,717	\$214,240	\$4,523
Finance	\$293,806	\$297,550	\$3,744
Legal	\$70,000	\$70,000	\$0
Personnel	\$2,700	\$2,700	\$0
Public Information	\$4,061	\$4,154	\$93
Central Services	\$26,200	\$26,200	\$0
Special Items	\$240,042	\$238,881	(\$1,161)
Curriculum Development	\$65,000	\$65,000	\$0
Supervision - Regular School	\$484,257	\$507,512	\$23,255
Supervision - Special School	\$7,000	\$7,000	\$0
Supervision - Non Instructional	\$171,500	\$171,500	\$0
Instruction	\$0	\$0	\$0
Benefits	\$650,655	\$679,752	\$29,097
ADMINISTRATIVE TOTAL	\$2,258,960	\$2,319,207	\$60,247

2. PROGRAM	2020-21	2021-22	CHANGE
Instruction	\$9,843,429	\$9,651,908	(\$191,521)
Other District Transportation	\$992,062	\$1,223,170	\$231,108
Transportation Garage	\$98,500	\$98,500	\$0
Contract Transportation	\$2,000	\$2,000	\$0
BOCES Transportation	\$800	\$800	\$0
Benefits	\$4,711,322	\$4,922,008	\$210,686
PROGRAM TOTAL	\$15,648,113	\$15,898,386	\$250,273

3. CAPITAL	2020-21	2021-22	CHANGE
Plant Operation	\$964,162	\$985,468	\$21,306
Plant Maintenance	\$189,166	\$187,389	(\$1,777)
Special Items	\$38,971	\$38,030	(\$941)
Bus Purchases	\$164,000	\$0	(\$164,000)
Benefits	\$421,625	\$440,479	\$18,854
Debt Service	\$2,599,634	\$3,179,003	\$579,369
CAPITAL TOTAL	\$4,377,558	\$4,830,369	\$452,811

2021-2022 REVENUE SUMMARY

	2020-21	2021-22	CHANGE
State Aid	\$11,611,009	\$12,447,017	\$836,008
Fund Balance	\$990,106	\$800,000	(\$190,106)
Interest on Investments	\$25,000	\$35,000	\$10,000
Medicaid Reimbursement	\$40,000	\$40,000	\$0
Real Property Taxes	\$9,085,784	\$9,236,000	\$150,216
Summer School Tuition	\$4,500	\$4,500	\$0
Miscellaneous Revenues	\$528,232	\$485,445	(\$42,787)
TOTAL BUDGET	\$22,284,631	\$23,047,962	\$763,331



School District Budget Notice

OVERALL BUDGET PROPOSAL	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$22,284,631	\$23,047,962	\$22,703,401
Increase/Decrease for the 2021-22 School Year		\$763,331	\$418,770
Percentage Increase/Decrease in Proposed Budget		3.43%	1.88%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$9,085,784	\$9,236,000	
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)	\$9,085,784	\$9,236,000	\$9,085,784
F. Total Permissible Exclusions	\$749,568	\$761,505	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$8,596,638	\$8,475,363	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$8,336,216	\$8,474,495	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval -See Note Below Regarding Separate Propositions)**	\$260,422	\$868	
Administrative Component	\$2,258,960	\$2,319,207	\$2,268,308
Program Component	\$15,648,113	\$15,898,386	\$15,728,824
Capital Component	\$4,377,558	\$4,830,369	\$4,706,269

* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

** 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)

Description	Amount
Bus Leases- Three (3) School Buses leased for five (5) years	\$331,500

Under the Budget Proposed for the 2021-22 School Year

Estimated Basic STAR Exemption Savings ¹	\$474
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The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Cambridge Central School District, Washington County, New York, will be held at Cambridge Elementary School in said district on Tuesday, May 18, 2021, between the hours of 12 p.m. and 8 p.m., prevailing time in the Cambridge Central School District, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

CONTINGENT BUDGET

Under New York state law, the public may vote on a school budget only twice in any given year. In the event the proposed budget is defeated twice by voters, the Board of Education must adopt a contingent budget. The Board may elect to go directly to a contingent budget after the first defeat.

State law mandates that under a contingent budget, a school district must adopt a budget with no tax levy increase and eliminate all non-contingent expenses, such as certain student supplies, certain equipment purchases and community use of school facilities that results in a district expense. (In other words, the district would likely need to charge fees for any community use of the buildings and grounds.) The administrative budget would also be subject to certain restrictions. In addition, the annual \$100,000 project, which generates Building Aid revenue and allows a considerable amount of capital work to be done to the building, would not be allowed.

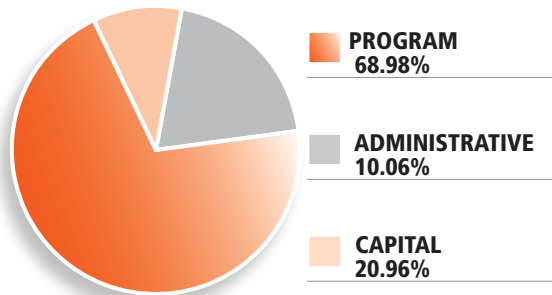
The district would be forced to cut an additional \$344,561 in budgeted expenditures to reach the contingent budget amount of \$22,703,401.

HOW YOUR EDUCATIONAL DOLLAR IS SPENT

By New York state law, school budgets are broken into three categories: Administrative, Instructional Program, and Capital.

The State Education Department recommends these categories represent ALL expenses related to their function. Most school districts in the state follow these recommendations.

2021-22 Proposed Budget



**CAMBRIDGE**

CENTRAL SCHOOL DISTRICT

58 South Park Street
Cambridge, N.Y. 12816
518-677-2653
Fax: 518-677-3889

Board of Education

Neil Gifford, *President*
Caleb Breault
Jessica Roosevelt
Jessica Ziehm

Administration

Dr. Douglas M. Silvernell, *Superintendent of Schools*
Anthony Cammarata, *School Business Administrator*
Caroline Goss, *Secondary Principal*
Ralph Harrington, *Associate Principal/CSE Chair*
Colleen Lester, *Elementary Principal/CSE Chair*
Jerry Gibson, *Associate Elementary Principal*

Non-Profit Org.

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BOARD OF EDUCATION CANDIDATES 2021-2022

The Board of Education is made up of five members who serve for three-year terms. This year, two seats will be filled at the vote on May 18. Terms begin July 1, 2021. Candidates are listed below in the order that they will appear on the ballot. The candidate receiving the most votes will be seated prior to July 1, 2021.

- | | | |
|---------------------------|--------------------------|----------------------------|
| 1. Tanya Clark | 3. Timothy Ossont | 5. David Shay Price |
| 2. Dillon Honyoust | 4. Sarah McMillan | |

WHAT WILL APPEAR ON THE BALLOT:**Proposition #1**

2021-2022 Budget Resolution: Shall the Board of Education of Cambridge Central School District, Counties of Washington and Rensselaer, New York be authorized to spend the sum of \$23,047,962 as set forth as General Fund Appropriations in the 2021-22 Budget, and to levy the necessary tax therefore?

Proposition #2

Public Library Proposition: Shall an appropriation of \$58,000 be made in the 2021-22 budget for the Cambridge Public Library: This sum to be raised by the levy of a tax upon the taxable property of the Cambridge Central School District?

Proposition #3

Shall the Board of Education of Cambridge Central School District be authorized to lease three (3) school buses and expend therefore, including costs incidental thereto, an amount not to exceed the estimated maximum aggregate cost of Three Hundred Thirty-One Thousand Five Hundred Dollars (\$331,500) for a term not to exceed five (5) years?

ABSENTEE BALLOTS

Applications for absentee ballots are obtainable between the hours of 7:30 a.m. and 4 p.m. Monday through Friday, except holidays, from the District Clerk's Office at 58 South Park Street. Completed applications must be received by the District Clerk at least seven (7) days before the election if the ballot is to be mailed to the voter, or the day before the election, if the ballot is to be delivered personally to the voter. Absentee ballots must be received by the District Clerk no later than 5 p.m., prevailing time, on Tuesday, May 18, 2021.

QUALIFICATIONS TO VOTE

- Citizen of the United States, at least 18 years of age.
- Resident of the District for at least 30 days prior to the vote.
- No person shall have the right to register for or vote at any school meeting or election who has been convicted of a felony per Section 5-106 of the election law.