

Mt. Pleasant Central School District 2018-2019 Final Proposed Budget

Tuesday April 17, 2018

*“Educating each student today for endless
possibilities tomorrow”*



Feedback We Received

- CBAC Report – Budget “passable” as proposed
 - Fiscally responsible
 - Maintains important programs and invests in priorities
 - Feedback from community was incorporated
- Staffing Concerns & Potential Student Impact:
 - Kindergarten enrollment
 - 5th Grade – sections
 - Elementary Specials
 - 6th Grade Program
 - WHS Staffing



New Information

- Additional State Aid Anticipated
 - \$154,856 increase
- Retiree Notifications – Teaching Staff
 - Currently 1 retiree notification (assumed 3 in proposed budget)
- Transportation - modest reduction based on feedback from transportation consultant



Changes to Proposed Budget

- Increase instructional budget to address retiree risk
 - Original proposal assumed three retirees
 - Increase Proposed Budget by \$154,856
- Reallocate savings from Transportation and known retirees to Instructional Staffing
 - Continue to monitor enrollment and class sizes Kindergarten through 12th grade

Final Proposed Budget

- Total Budget \$61,940,871
 - Budget-to-Budget Change (\$) \$2,990,477
 - Budget-to-Budget Change (%) 5.07%
- Tax Levy Increase 4.68%
 - Tax Levy increase is at the Tax Cap
 - Unchanged from previously proposed budget
- Estimated Tax Rate Change 4.29%
 - Unchanged from Previously Proposed Budget