

BUDGET BULLETIN



Tuesday, May 21, 2019
MAHOPAC HIGH SCHOOL NEW GYM
6 a.m. to 9 p.m.



MAHOPAC CENTRAL SCHOOL DISTRICT 2019-2020 BUDGET PROPOSAL

PROPOSITION 1 - 2019-2020 Budget

Shall the Board of Education of the Mahopac Central School District be authorized to expend the sum of \$122,637,613 for the 2019-20 school year for school purposes and levy the necessary tax?

Proposition 2:

(a) That the Board of Education of the Mahopac Central School District, in the County of Putnam, New York (the "District"), is hereby authorized to purchase various school buses and vehicles and related cameras for use by the District and to expend \$1,130,000 therefor; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$1,130,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$1,130,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Proposition 3:

(a) That the Board of Education of the Mahopac Central School District, in the County of Putnam, New York (the "District"), is hereby authorized to construct improvements and alterations to various District buildings and sites and to expend \$53,960,100 therefor; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$53,960,100 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$53,960,100 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

School Board Trustees

Voters will elect three (3) Trustees for a three (3) year term and one (1) Trustee for a two (2) year and forty (40) day term.

Trustee candidates are:

Michael Mongon, Adam Savino, Ray McDonough, Lucy Massafra

For additional information please contact District Clerk Melody LaRocca, LaroccaM@mahopac.k12.ny.us or 845-682-3415, ext. 10550.

Dear Mahopac School Community:

As the District moves forward toward the 2019-20 school year, we do so focused on providing a high level of academics, athletics, and extracurricular activities, in keeping with the "Mahopac Way."

In developing the 2019-20 budget, despite annual contractual increases to deal with, we were able to implement several cost saving measures and reallocate resources to put forth a budget that is actually lower than the current year's. At the same time, the budget introduces new initiatives and programs, such as the Teachers' College Reading and Writing Program, a full rollout of the 7th and 8th Grade World Language Program, and an enhanced modified sports program.

The budget being submitted for your consideration is \$122,637,613 – which **reflects a decrease of \$683,396** over the current 2018-19 budget. The tax rate increase, after taking into account state aid and other miscellaneous revenues, is estimated to be 1.7%.

In addition, you will be given an opportunity to vote on two bond propositions. One proposition is for a \$53,960,100 **tax neutral** capital project, which will provide **Districtwide improvements to every school**. The other proposition is to purchase school buses and related cameras for use by the District, not to exceed \$1,130,000. With a fleet of 121 buses, this proposition reflects the District's bus replacement cycle – with the purchase/replacement of 12 buses and related cameras.

We encourage you to mark your calendar to vote on Tuesday, May 21, between 6 am and 9 pm at the Mahopac High School new gymnasium.

Respectfully yours,

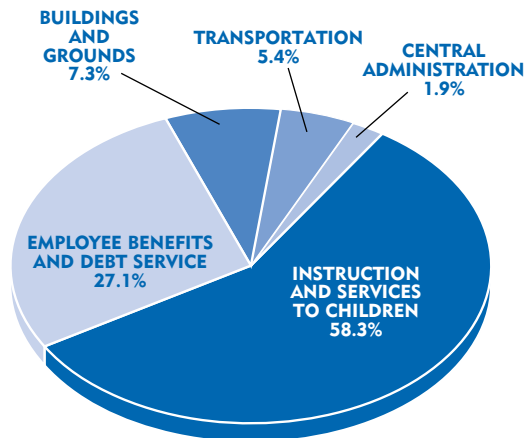
Anthony DiCarlo
Superintendent of Schools

Leslie Mancuso
Board of Education President

About This Budget

Total Proposed Spending	\$122,637,613
Current Year Spending	\$123,321,009
Budget-to-Budget Decrease	\$-683,396
Budget-to-Budget Percentage Decrease	-0.55%
Tax Levy Increase	2.10%

Where the Money Goes



INSTRUCTION AND SERVICES TO CHILDREN

\$71,472,947
By far, the largest portion of the budget (58.3%) supports teaching and learning, including individual school support and instructional staff salaries.

EMPLOYEE BENEFITS AND DEBT SERVICE

\$33,256,211
Employee benefits and debt service together represent 27.1% of budgeted expenditures.

BUILDINGS AND GROUNDS

\$8,938,337
This represents the day-to-day operation and maintenance of district facilities.

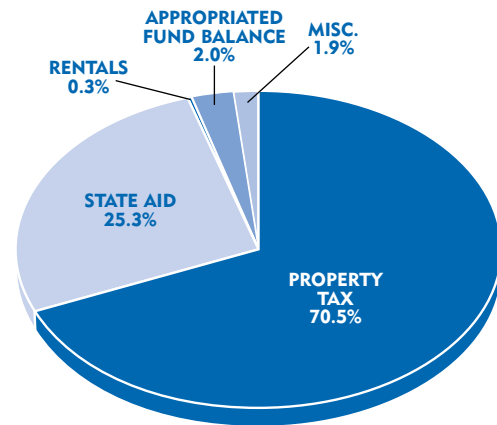
TRANSPORTATION

\$6,605,849
This represents the cost of in-district and out-of-district student transportation, including private and parochial school transportation.

CENTRAL ADMINISTRATION

\$2,364,269
This portion of the budget supports the day-to-day operations of the District Office and central office personnel.

Where the Money Comes From



PROPERTY TAX LEVY

\$86,528,671
70.5% of budget revenue comes from property taxes.

STATE AID

\$31,070,193
Foundation, special education, textbook, building, transportation and BOCES aid are included in the total received from New York State, representing 25.3% of our revenue.

RENTALS

\$345,816
The district raises revenue through the rental of classrooms and other space.

FUND BALANCE

\$2,422,058
The fund balance is an appropriation of surplus revenue used to offset the tax rate.

MISCELLANEOUS

\$2,270,875
This includes gifts, health services, and sale of obsolete assets.



Second graders collaborate on a STEAM activity.



Middle school students celebrate the placement of their "Buddy Bench."



High school engineering students at the drafting table.

Who Can Vote?

Registration of voters is required for the May 21, 2019, School Board Election and Budget Vote.

Voter qualifications:

- U.S. citizen
- At least 18 years old
- School district resident at least 30 days prior to vote
- Registered with the Mahopac Central School District or the Putnam County Board of Elections

Qualified residents may register at the District Office with the District Clerk during business hours from 9 AM – 3 PM on

any school business day up to and including May 14, 2019. On Tuesday, May 14, 2019, registration will be opened until 7 PM in the District Office at 179 East Lake Blvd., Mahopac.

If you have already registered with the Putnam County Board of Elections you need not register again.

Absentee ballots:

Applications for absentee ballots are available at the District Office until May 20, 2019. The last day to request a mailed application is May 15, 2019. All ballot votes are due in the Office of the District Clerk by 5 PM on May 21, 2019.



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2019–2020 Budget Summary

	2018–2019	2019–2020
CENTRAL ADMINISTRATION / SERVICES		
BOARD OF EDUCATION & DISTRICT CLERK	123,620	82,370
OFFICE OF SUPERINTENDENT	314,080	334,804
BUSINESS ADMINISTRATION	962,173	1,078,546
LEGAL/RECORDS/PUBLIC INFORMATION	310,000	301,457
AUDITING AND FISCAL AGENT	50,420	50,620
HUMAN RESOURCES	629,228	516,472
	2,389,521	2,364,269
EMPLOYEE BENEFITS AND DEBT SERVICE		
EMPLOYEES/TEACHER RETIREMENT SYSTEM	7,877,920	7,054,987
FICA	5,124,062	5,369,286
HEALTH INSURANCE, WORKERS COMP & OTHER INSURANCE BENEFITS	15,925,454	17,157,217
DEBT SERVICE & INTERFUND TRANSFERS	5,142,277	3,674,721
	34,069,713	33,256,211
INSTRUCTION & SERVICE TO CHILDREN		
CURRICULUM DEVELOPMENT	423,649	377,572
SUPERVISION-REGULAR SCHOOL	2,963,127	2,983,915
TEACHING REGULAR SCHOOL, RESEARCH & IN-SERVICE	36,855,803	36,962,590
PUPIL PERSONNEL SERVICES	20,340,430	20,145,933
OCCUPATIONAL EDUCATION, ADULT EDUCATION	2,252,121	2,216,361
SCHOOL LIBRARY, AUDIO VISUAL & COMPUTER-ASSISTED INSTRUCTION	3,340,982	3,496,921
GUIDANCE	1,668,944	1,448,732
HEALTH SERVICES, PSYCHOLOGICAL & SOCIAL WORKERS	2,576,486	2,552,550
CO-CURRICULAR ACTIVITIES & INTERSCHOLASTIC ATHLETICS	1,497,504	1,288,373
	71,919,046	71,472,947
TRANSPORTATION		
STUDENT TRANSPORTATION & BUS GARAGE	6,214,582	6,605,849
	6,214,582	6,605,849
BUILDINGS AND GROUNDS		
OPERATIONS & MAINTENANCE	7,057,430	7,603,148
PRINTING & MAILING	155,690	115,328
DATA PROCESSING, INSURANCE, BOCES	1,515,027	1,219,861
	8,728,147	8,938,337
GRAND TOTAL	123,321,009	122,637,613

Estimated Tax Rates

The following 2019-2020 tax rates are projected, based on 2018 assessment information currently available from the towns of Carmel and Putnam Valley. The towns' assessments will be changing and therefore final tax rates will not be determined until August.

	Actual Tax Rate 2018-2019	Estimated* Tax Rate 2019-2020	Percent of Change	Estimated effect on \$100,000 of assessed valuation
Carmel (Mahopac)	\$22.77	\$23.16	1.7%	\$39.00
Putnam Valley	\$22.72	\$23.11	1.7%	\$39.00

* These rates are subject to change.



Visiting artists enrich the learning experience in Mahopac. High school choral students enjoyed time with American singer/songwriter Javier Colon this year.



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MAHOPAC CENTRAL SCHOOL DISTRICT

179 East Lake Boulevard, Mahopac, NY 10541-1666

Board of Education

Leslie Mancuso, *President*
 Michael Mongon, *Vice President*
 Michael Cazzari
 David Furfaro
 Lawrence Keane
 Lucy Massafra
 Mark O'Connor
 Michael Simone

Superintendent of Schools

Anthony DiCarlo

District Clerk

Melody LaRocca

Non-Profit Org.
 US Postage
 PAID
 Permit #122
 Brewster, NY
 10509

CURRENT RESIDENT

www.mahopac.k12.ny.us

Published by Putnam | Northern Westchester BOCES:
 Fiona Mitchell, Editor; Maria Iardi, Art Director

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 123,321,009	\$ 122,637,613	\$ 120,857,885
Increase/Decrease for the 2019-20 School Year		\$ (683,396)	\$ (2,463,124)
Percentage Increase/Decrease in Proposed Budget		(.55) %	(1.99)%
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	84,748,943	86,528,671	
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)	84,748,943	86,528,671	84,748,943
F. Total Permissible Exclusions	\$ 5,497,739	\$ 1,954,764	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 83,969,527	\$ 84,912,903	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 79,251,204	\$ 84,573,907	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 4,718,323	\$ 338,996	
Administrative Component	\$ 8,925,024	\$ 9,056,179	\$ 8,962,179
Program Component	\$ 100,502,188	\$ 100,906,920	\$ 100,893,520
Capital Component	\$ 13,893,797	\$ 12,674,514	\$ 11,002,186

* STATEMENT OF ASSUMPTIONS:

If the proposed budget is defeated (pursuant to Section 2023 of the Education Law) the Board of Education may resubmit the budget to the voters or immediately adopt a contingency budget. The contingency budget will impact various academic, athletic, and extra-curricular programs, as well as the level of maintenance and facility upkeep. Additionally, various equipment slated to be purchased in 2019-20 (excluding health & safety and NYS hardware aided amounts) would be reduced and in accordance with NYS Law, under a contingency budget the District would have to charge outside groups to use District facilities.

** 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
Capital Project / Bond Proposition	\$53,960,100
Purchase of School Buses and Related Cameras Proposition	\$1,130,000

	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR Exemption Savings ¹ - Town of Carmel	\$ 1,095
Estimated Basic STAR Exemption Savings ¹ - Town of Putnam Valley	\$ 1,093

The annual budget vote for the fiscal year 2019-20 by the qualified voters of the Mahopac School District, Putnam County, New York, will be held at Mahopac High School in said district on Tuesday, May 21, 2019 between the hours of 6:00am and 9:00pm, prevailing time, 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.



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