

BUDGET BULLETIN



Vote by absentee ballot by
Tuesday, June 9, 2020 by 5:00 p.m.



MAHOPAC CENTRAL SCHOOL DISTRICT 2020-2021 BUDGET PROPOSAL

What is on the ballot?

There are three items on the ballot: (1) **The 2020-2021 Mahopac Central School District Budget;** (2) **The Board of Education Election** – three Trustees each for a three year term. Candidates are: Ben Dilullo, Tanner McCracken, Gilbert McMahon, Michael Simone; and (3) **Mahopac Public Library budget vote and Trustees Election** (read more on page 3).

How and when do I vote?

As mandated in the Governor's Executive Order 202.26, **this year's vote is scheduled for June 9, 2020 and will be by absentee ballot only.** Absentee ballots will be sent to all voters in the District with a postage-paid return envelope. Completed ballots must be received by 5:00 p.m. on Tuesday, June 9, 2020. Ballots can be mailed and received by June 9 until 5 p.m.

Who is eligible to vote?

Voters are qualified if they are: a citizen of the United States, at least 18 years old by June 9, 2020, a resident of the Mahopac Central School District for at least thirty days prior to June 9 and, not otherwise ineligible to vote.

What happens if the budget fails?

If the 2020-2021 budget is rejected by voters, unlike in typical years, there will not be an opportunity for re-vote, instead **the District will be forced to operate under an austerity budget.**

What is an austerity budget?

When operating under a "austerity" or "contingency" budget, Districts are limited to expenditures that are necessary to operate the regular instructional program, preserve the health and safety of students and staff, and protect the district's property. This may result in staff layoffs, class-size increases, and cuts to athletics, clubs, and other "extracurricular" programming.

For additional information, please visit the District Clerk box on the Mahopac Schools District website homepage www.mahopac.org or email District Clerk, Melody LaRocca at laroccam@mahopac.org.

Dear Mahopac School Community:

Members of the Mahopac Community have always been generous with their time, feedback, and continued support for the children in the Mahopac schools. **The Board of Education is grateful for the confidence and trust which the community places in us every year when we present our budget. Taking into consideration the positions of all our taxpayers, this 2020-2021 budget was mindfully prepared to ensure that the level of programs is consistent with the positive reputation that has come to define the Mahopac Central School District.**

As we set out to build the 2020-2021 budget, our goal was to maintain instructional and extracurricular programs and to remain within the allowable tax levy limit. *We are pleased to report that this year's budget both delivers on programming and is below the tax cap.*

In Mahopac, we are guided by the mission of our Strategic Plan: *to prepare each and every student for college and career readiness, and to educate all students to be responsible and productive members of the global community and especially become: caring, collaborative and compassionate people; critical thinkers, problems solvers and resilient listeners and communicators; and lifelong learners.* The fact that Mahopac High School was designated as both a 2020 Best High School by *U.S. News & World Report* and was awarded the distinction as a New York State "Recognition" school is a testament to our students.

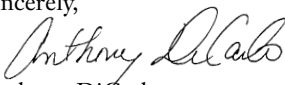
Ever mindful of our mission, we are pleased to report that the proposed 2020-2021 budget supports Mahopac's comprehensive educational vision. **In addition to being under the tax cap, this budget is both receptive and sensitive to the needs of the community.** It also represents significant progress toward our Strategic Roadmap such as:

- Instructional Technology Software Expansion
- Middle School World Language Program
- Readers/Writers Workshops
- Expansion of Guidance Programs
- Commitment to our Arts and Music Programs
- College Readiness Programs
- Modified Sports

Based on State Aid revenue presented in the Governor's 2020-2021 adopted state budget, Mahopac's proposed expenditure budget for 2020-2021 is \$125,312,865, which the Board of Education adopted at their meeting on Tuesday, May 19, 2020. This budget represents a tax levy compliant increase of 1.66%.

We wish everyone good health and ask that you please take the time to exercise your civic responsibility and return your absentee ballot by June 9.

Sincerely,

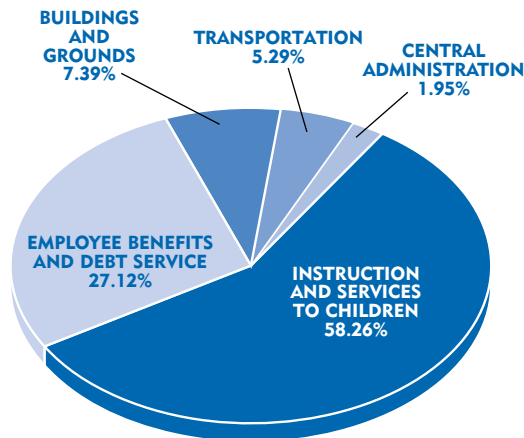

Anthony DiCarlo
Superintendent of Schools


Leslie Mancuso
President, The Mahopac Board of Education

About This Budget

Total Proposed Spending	\$125,312,865
Current Year Spending	\$122,637,613
Budget-to-Budget Increase \$	\$2,675,252
Budget-to-Budget Increase %	2.18%
Tax Levy Increase	1.66%

Where the Money Goes



INSTRUCTION AND SERVICES TO CHILDREN \$73,005,600

By far, the largest portion of the budget (58.26%) supports teaching and learning, including individual school support and instructional staff salaries.

EMPLOYEE BENEFITS AND DEBT SERVICE \$33,984,352

Employee benefits and debt service together represent 27.12% of budgeted expenditures.

BUILDINGS AND GROUNDS \$ 9,255,849

This represents the day-to-day operation and maintenance of

district facilities.

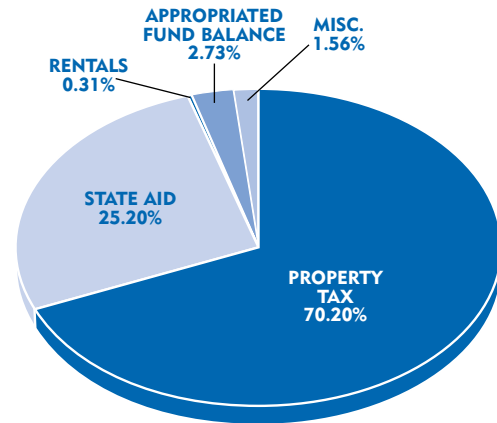
TRANSPORTATION \$6,623,869

This represents the cost of in-district and out-of-district student transportation, including private and parochial school transportation.

CENTRAL ADMINISTRATION \$2,443,195

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 \$87,968,121

70.20% of budget revenue comes from property taxes.

STATE AID \$31,573,203

Foundation, special education, textbook, building, transportation and BOCES aid are included in the total received from New York State, representing 25.2% of our revenue.

RENTALS \$391,000

The district raises revenue through the rental of classrooms and other space.

FUND BALANCE/RESERVES \$3,425,000

The fund balance is an appropriation of surplus revenue used to offset the tax rate.

MISCELLANEOUS \$1,955,541

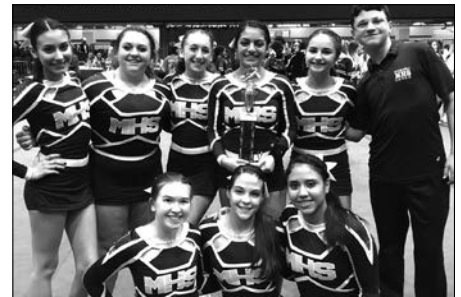
This includes gifts, health services, and sale of obsolete assets.



Kindergarten students explore how prisms work during a lesson about the tools scientists use.



Mahopac Middle School artists proudly display their work at the annual Garrison Art Center "Express Yourself" exhibit.



Mahopac High School Varsity Cheerleaders invigorated the crowd and scored big to earn runner-up in the co-ed division at the Section One Championships.

A note from the Mahopac Public Library about their Board of Trustees Election and Budget Vote...

On Friday, May 1, Governor Andrew Cuomo announced in Executive Order 202.26 that school district public libraries would have to hold their budget votes and elections via absentee ballots this year. In light of that announcement **the Mahopac Public Library budget vote and Trustees Election will be held in conjunction with the Mahopac Central School District (MCSD) budget vote and school board candidates election.**

You will receive one ballot with both the MCSD budget proposal and school board candidate nominees as well as the Mahopac Library budget proposal and trustee candidate nominees. The ballot will be mailed to all qualified Mahopac/Mahopac Central School District voters at the end of May and should be returned by voters, via postage paid return mail, by Tuesday, June 9. Ballots may also be dropped off in the box at the guardhouse in the entrance to Mahopac High School on June 9 until 5:00 p.m.



VOTE BY ABSENTEE BALLOT BY JUNE 9, 2020 BY 5:00 P.M.

2020–2021 Budget Summary

	2019–2020	2020–2021
CENTRAL ADMINISTRATION / SERVICES		
BOARD OF EDUCATION & DISTRICT CLERK	82,370	88,650
OFFICE OF SUPERINTENDENT	334,804	342,790
BUSINESS ADMINISTRATION	1,078,546	1,123,407
AUDITING	50,620	50,800
LEGAL	301,457	301,457
HUMAN RESOURCES	516,472	516,091
	2,364,269	2,423,195
EMPLOYEE BENEFITS AND DEBT SERVICE		
EMPLOYEES/TEACHER RETIREMENT SYSTEM	7,054,987	7,597,072
FICA	5,369,286	5,369,036
HEALTH INSURANCE, WORKERS COMP & OTHER INSURANCE BENEFITS	17,157,217	17,724,292
DEBT SERVICE & INTERFUND TRANSFERS	3,674,721	3,110,678
	33,256,211	33,801,078
INSTRUCTION & SERVICE TO CHILDREN		
CURRICULUM DEVELOPMENT	377,572	472,404
SUPERVISION-REGULAR SCHOOL	2,983,915	2,925,044
TEACHING REGULAR SCHOOL RESEARCH & IN-SERVICE	36,962,590	36,990,544
PUPIL PERSONNEL SERVICES	20,145,933	20,465,056
OCCUPATIONAL EDUCATION, ADULT EDUCATION	2,216,361	2,216,669
SCHOOL LIBRARY, AUDIO VISUAL & COMPUTER ASSISTED INSTRUCTION	3,496,921	3,532,938
GUIDANCE	1,448,732	1,509,416
HEALTH SERVICES, PSYCHOLOGICAL SOCIAL WORK SERVICES-REG SCHOOL	2,552,550	2,698,010
CO-CURRICULAR ACTIVITIES & INTERSCHOLASTIC ATHLETICS	1,288,373	1,292,462
	71,472,947	72,102,542
TRANSPORTATION		
STUDENT TRANSPORTATION & BUS GARAGE	6,605,849	6,607,783
	6,605,849	6,607,783
BUILDINGS AND GROUNDS		
OPERATION & MAINTENANCE	7,603,148	7,592,921
PRINTING & MAILING	115,328	108,948
DATA PROCESSING, INSURANCE, BOCES	1,219,861	1,374,941
	8,938,337	9,076,810
GRAND TOTAL	122,637,613	125,312,865

Estimated Tax Rates

The following 2020-2021 tax rates are projected, based on 2019 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 2019-2020	Estimated* Tax Rate 2020-2021	Percent of Change	Estimated effect on \$100,000 of assessed valuation
Carmel (Mahopac)	\$22.86	\$23.24	1.66%	\$38.79
Putnam Valley	\$22.86	\$23.24	1.66%	\$38.79

* These rates are subject to change.



Beth Doré and her fifth graders at Austin Road plant seeds in milk jugs and place outside in the victory garden in preparation for Spring planting.

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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*
 David Furfaro
 Lawrence Keane
 Lucy Massafra
 Ray McDonough
 Mark O'Connor
 Adam Savino
 Michael Simone

Superintendent of Schools

Anthony DiCarlo

District Clerk

Melody LaRocca

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www.mahopac.org

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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	\$ 122,637,613	\$ 125,312,865	\$ 123,873,415
Increase/Decrease for the 2020-21 School Year		\$ 2,675,252	\$ 1,235,802
Percentage Increase/Decrease in Proposed Budget		2.18 %	1.01%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount	86,528,671	87,968,121	
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)	86,528,671	87,968,121	86,528,671
F. Total Permissible Exclusions	\$ 1,954,764	\$ 1,351,005	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 84,912,903	\$ 86,617,115	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 84,573,907	\$ 86,617,115	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 338,996	\$ -0-	
Administrative Component	\$ 9,056,179	\$ 9,274,686	\$ 9,240,686
Program Component	\$ 100,906,920	\$ 103,558,686	\$ 102,853,686
Capital Component	\$ 12,674,514	\$ 12,479,493	\$ 11,779,043

* STATEMENT OF ASSUMPTIONS:

If the proposed budget is defeated (pursuant to Section 2023 of the Education Law) the Board of Education will 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 2020-21 (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
N/A	

	Under the Budget Proposed for the 2020-21 School Year
Estimated Basic STAR Exemption Savings ¹ - Town of Carmel	\$ 1,050
Estimated Basic STAR Exemption Savings ¹ - Town of Putnam Valley	\$ 1,051

In accordance with Executive Order No. 202.26, the Budget Vote and School Board Election will be held remotely on Tuesday, June 9, 2020, by ABSENTEE BALLOT ONLY. Qualified voters of this school district are entitled to receive absentee ballots by mail. All Ballots must be received by 5:00pm.

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



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