

Mahopac Central School District

2019-20 Proposed Budget Update

April 11, 2019

2019-20 Budget – Open Items Update

Previously identified open items received:

Item	(Cost) / Savings - \$
Receipt of all BOCES Cosers	20,998
Receipt of final state aid amount – additional aid	14,909
Changes from Special Education annual reviews - includes new in-district program	354,896
Reduction in 1 FTE Middle School Teacher	113,794
Total Savings	504,597

2019-20 Budget – Priority Budget Needs

The following reflects the highest priority needs which support the Superintendent’s Strategic Road Map. With the resolution of many open budget items, these **needs totaling \$477,160** have been incorporated into the 2019-20 Proposed Budget without any increase to the proposed tax levy.

Priority Need	Cost	Comments
Teachers’ College Reading and Writing Program	260,296	<p>The Columbia University Teachers’ College Reading and Writing Program is designed to help students become avid and skilled readers and writers. The program uses state-of-the-art tools and methods for both instruction and performance assessment.</p> <p>The program would be implemented on a rolling basis – with Grades K-1 in 2019-20, Grades 2-3 in 2020-21 and Grades 4-5 in 2021-22.</p> <p>Cost reflects the following:</p> <ul style="list-style-type: none"> - Reading supplies - \$164,900 - Professional Development / workshops - \$95,396
1 FTE Spanish / Italian Teacher	111,255	The MS World Language initiative calls for world languages for both 7 th and 8 th Grade students. As the initiative is currently in a pilot phase, a full roll-out requires an additional 1 FTE Spanish / Italian Teacher.

2019-20 Budget – Additions to the Budget

The following reflects the highest priority needs that are included in the 2019-20 Proposed Budget. The funding for these needs was identified through other cost saving measures.

Priority Need	Cost - \$
Teachers' College Reading and Writing Program (Grades K-1)	260,296
1 FTE Middle School Spanish / Italian Teacher	111,255
1 FTE Director of Guidance	28,979
Expanded Modified Sports Program	56,632
LocalLive Streaming Service	19,998
Total Cost	477,160

2019-20 Budget – Priority Budget Needs

Priority Need	Cost	Comments
Director of Guidance (1 FTE)	28,979	With two Guidance Counselors retiring this June, only one would be replaced. The other's salary would go to this new position. In addition to taking over some tasks of the Counselors, this position is necessary to supervise the current counseling program, as well as, implement new state mandated K-12 Guidance regulations.
Expanded Modified Sports Program	56,632	<p>Reflects the expansion of the District's Modified Sports Program with the addition of the following eight sports:</p> <ul style="list-style-type: none"> - Boys soccer, Boys basketball, Girls basketball, Boys lacrosse, Wrestling, Track & Field (Spring), Baseball, Softball <p>Cost includes coaching stipends, officials, uniforms, equipment and transportation.</p>
LocalLive Streaming	19,998	Live streaming for District arts performances and athletic events.

2019-20 Budget – Summary Update

The following provides an overview of the current status of the 2019-20 Budget process:

Meeting Date	Preliminary Expenditures	Preliminary Revenue	Projected Assigned Fund Balance / Reserves	Current Funds Available
3/6/19	\$ 122,650,141	\$ 120,200,646	\$ 2,449,495	\$ 0
3/18/19	\$ 122,650,141	\$ 120,200,646	\$ 2,449,495	\$ 0
3/25/19	\$ 122,629,143	\$ 120,200,646	\$ 2,449,495	\$ 20,998
4/11/19	\$ 122,637,613	\$ 120,215,555	\$ 2,449,495	\$ 27,437

The Current Funds Available totaling \$27,437 to be used to reduce the amount of Assigned Fund Balance:

4/11/19	\$ 122,637,613	\$ 120,215,555	\$ 2,422,058	\$ 0
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2019-20 Proposed Budget Summary

	Amount
Proposed Budget	\$122,637,613
Projected Revenues:	
Tax Levy (2.1% increase)	86,528,671
State Aid	31,070,193
Miscellaneous	2,616,691
Total Projected Revenues	120,215,555
Assigned Fund Balance	2,422,058
Total Projected Revenues and Assigned Fund Balance	\$122,637,613

Notes:

- *The 2019-20 Proposed Budget is \$683,396 less than the 2018-19 Approved Budget.*
- *The above reflects a 2.1% tax levy increase.*

2019-20 Budget – Expenditures per Pupil

The following provides a comparative view of expenditures per pupil by neighboring districts.

District	Total Expenditures per Pupil
Lakeland CSD	\$ 25,788
Putnam Valley CSD	\$ 26,376
Mahopac CSD	\$ 26,490
Carmel CSD	\$ 27,453
Brewster CSD	\$ 27,951

Source:

NYS School Report Card Fiscal Accountability Summary for 2015-16 (most recently released data)

2019-20 Budget Process

- April 23, 2019** Board of Education 2019-20 Proposed Budget adoption
(Falls School @ 7:30 pm)
- May 7, 2019** Annual Budget Hearing (Mahopac Falls School @ 7:30 pm)
- May 21, 2019** **Budget vote and Board of Education Election**
(Mahopac High School Gymnasium @ 6 am to 9 pm)