

Carmel Central School District

2019-20 Preliminary Budget

March 12, 2019

#Best4Kids

#Carmel6Cs

Carmel Central School District



Our Mission

The Carmel Central School District educates the whole student through partnerships to become lifelong learners in an ever-changing world.



Preliminary Proposed Budget

2018 - 19  **2019-20**

\$125,596,489 M **\$129,718,933 M**

+ \$4,122,444 M

Increase (3.3%)



Maximum Allowable Levy Increase for 2019-20

\$2,033,097

- Tax levy increase:
 - from \$93,674,489 to \$95,707,586 = 2.17%



Budget Challenges for 2019-2020

- Property Tax Levy Cap Legislation
- State Aid Questions
 - Foundation Aid? Currently at 78% (NYS Average 81%)
- Underfunded & Unfunded Mandates
 - Not all mandates are bad, just cost \$
- Continued obligations:
 - Pension contributions--ERS/TRS
 - Health care expenses
 - Collective bargaining agreements
 - Special Education



With No Change to Gov's Proposal

**District Proposed
Budget**

\$129,718,933

**Maximum Allowable
Tax Cap Budget**

\$127,269,586

(\$2,449,347)

**Gap between proposed budget and
maximum allowable tax cap budget**



Next...

- Continue discussions on potential savings with regard to healthcare plan
- Present/Discuss potential staffing changes (additions/reductions) with impact on programs
- Continue to work with departments on areas to reduce budgets
- Continue to lobby for full/increased Foundation Aid and or other State Aid
- Prepare line by line budget for presentation to BOE



Community Input...

- Held Carmel Café on October 30, 2018 at CHS (a.m.) and KES (p.m.)
- Regular meetings with Parent Council Executive Board
- Superintendent will hold Budget Q and A sessions on the following dates at CHS as an opportunity for parents/community members to ask questions and provide feedback on the budget development
 - Tuesday, March 19, 2019 from 6:30 -7:30 p.m.
 - Tuesday, April 16, 2019 from 6:30 -7:30 p.m.

