

Carmel Central School District

2020-21 Preliminary Budget
February 11, 2020

#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.

Carmel Central School District



Budget Challenges for 2020-2021

- 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



Unfunded & Underfunded Mandates

Business Office/Financial

- ERS
- TRS
- Affordable Care Act
- Wicks Law
- Prevailing wage law
- ST-3 financial report
- Auditing
 - Claims auditor
 - Independent external auditor
 - Internal auditor
- GASB 34 & GASB 45
- School district property tax report cards
- Segregation of duties - increased staffing

Facilities/Health & Safety

- 5- year capital facilities plan
- Annual AHERA inspection
- Automatic external defibrillators
- Building condition survey
- Crisis team plan and training
- School facility report card
- Special education space requirements plan
- Dignity for All Students Act
- ADA compliance
- Sexual Harassment Compliance Training
- Free feminine hygiene products in restrooms servicing students in grades 6-12

Transportation

- Private & parochial school transportation
- Out-of-district special education transportation
- Annual physical exams
- Bus driver training
- Drug testing for drivers



Unfunded & Underfunded Mandates

Instructional

- Student calculators
- Academic intervention services/RtI
- Alternative instruction of suspended students
- Behavioral intervention plan
- NY State testing, computer-based testing, scoring, analyzing and mailings
- Private school textbooks
- Home instruction
- Home schooling - individual home instruction plan
- Homeless student instruction
- Incarcerated youth programs
- Career Development Occupational Studies (CDOS)
- Changing academic standards (ESSA)
- Hospital instruction
- English as a New Language (ENL)-curriculum materials
- Educational Stability of Children in Foster Care
- Implementation of Guidance Plan

Information Technology

- Unique student identifiers
- District data manager
- Instructional computer technology plans
- Statewide data collection - data warehousing
- Disaster recovery plan
- Data privacy/cyber security (Ed Law 2.0)
- ADA compliance

Personnel

- Taylor Law/Tri-borough amendment and its effect on collective bargaining
- Teacher mentoring program
- Leave for prostate & breast cancer screening
- Fingerprinting of potential employees
- BEDS reporting
- APPR and training
- Professional certification tracking
- Pre-school & school-age committee for special education administration
- English as a New Language (teachers)
- Private/parochial school nursing services
- Civil Rights reporting
- Violent and disruptive incident reporting (VADIR)
- Election Day Leave
- LEA for IDEA
- Mental Health Providers



Preliminary Proposed Budget

2019 - 20 → **2020-21**
\$127,657,650 **\$135,680,804**

+ \$8,023,154
(6.28%)



Maximum Allowable Levy Increase for 2020-21

\$98,805,340

- Tax levy increase:
 - from \$96,095,650 to \$98,805,340 = 2.82%



With No Change to Gov's Proposal

**District Proposed
Budget**

\$135,680,804

**Maximum Allowable
Tax Cap Budget**

\$130,755,788

(\$4,925,016)

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

Carmel Central School District



Savings & Reductions

• Buildings & Grounds (mostly maintenance projects)	\$997,400
• Health Insurance	\$1,500,000
• Special Education Staffing moved to Grant	\$468,801
• Teaching Staff moved to a Grant	\$75,561
• Class Size Reduction/Retirements	\$633,800
TOTAL	\$3,675,562



Modified Proposed Budget

2019 - 20 → **2020-21**
\$127,657,650 **\$132,005,242**

+ \$4,347,592
(3.40%)



Modified With No Change to Gov's Proposal

**District Proposed
Modified Budget**
\$132,005,242

**Maximum Allowable
Tax Cap Budget**
\$130,755,788

(\$1,249,454)

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



Community Input...

- Held Carmel Café on October 22, 2019 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 the CHS library as an opportunity for parents/community members to ask questions and provide feedback on the budget development
 - Tuesday, March 3, 2020 from 6:30 -7:30 p.m.
 - Tuesday, March 31, 2020 from 6:30 -7:30 p.m.
 - Additional Date TBD



Next...

- Budget Work Session
- Scheduled Meetings
 - March 10, 2020
 - March 24, 2020

Propose:

- March 24, 2020 – Work Session
- March 31, 2020 – Additional BOE Meeting



Next...

- Refine MATL based on guidance from the NYS Comptroller's Office
- 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

