

# Carmel Central School District

2020-21 Preliminary Budget

February 25, 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.



# Calculating the Tax Levy Limit & Maximum Allowable Tax Levy

Prior Year Tax Levy 2019-2020 (\$96,095,650)		\$95,963,498	
Multiplied times the Estimated Tax Base Growth Factor	X	1.0051	
		\$96,452,912	
Add Prior Year Pilot Payments	+	\$4,940	
		\$96,457,852	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	-	\$0	
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$2,029,749	
Resulting Adjusted Prior Year Tax Levy		\$94,590,824	
Multiplied by Allowable Levy Growth Factor (CPI or 2%)	X	1.0181	
		\$96,302,918	
Minus Anticipated Coming Year Pilot Payments	-	\$5,144	
		\$96,297,774	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit Reportable to Comptroller		<b>\$96,297,774</b>	
Plus Coming School Year Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	+	\$0	
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$2,507,566	
ERS Exemption Est. \$11,750,000 X 0.00%	+	\$0	
TRS Exemption Est. \$48,750,000 X 2.41%	+	\$0	
Estimated Maximum Allowable Tax Levy		<b>\$98,805,340</b>	<b>2.96%</b>

# Maximum Allowable Levy Increase for 2020-21

**\$2,709,690**

- 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**



# Savings & Reductions

- Buildings & Grounds \$997,400
- Health Insurance \$1,500,000
- Special Education Staffing moved to Grant (5.0 FTE) \$468,801
- Teaching Staff moved to a Grant (1.0 FTE) \$75,561
- Class Size Reduction/Retirements \$633,800
  - 0.4 Math GFMS
  - 1.5 ELA GFMS
  - 0.25 ENL GFMS
  - 1.0 Tech CHS
  - 1.0 Science CHS
  - 5.0 Attrition Savings

**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**





<b>Program Reductions</b>	
Summer School- Only HS	\$20,000
Summer Curriculum Work	\$30,000
Equipment HS/KP	\$30,000
Field Trips	\$8,500
Arts in Education	\$47,500
Supplies for Music, PE & Art	\$8,500
General Supply- Buildings	\$30,000
Co-Curricular	\$20,000
Chaperones	\$5,000
Community Programs (funding available in Title IV)	\$18,850
<b>Total</b>	<b>\$218,350</b>



Instructional Reductions	Cost
0.5 Guidance GFMS	\$60,000
1.0 Social Studies, CHS	\$138,000
1.0 Special Education CHS (moved to IDEA grant)	\$110,000
6 Teaching Assistants Elementary and GFMS (5 moved to IDEA grant)	\$190,000
0.5 Math Coach/.5 RTI	\$85,000
0.67 Special Education GFMS	\$60,000
1.0 RTI moving to grant	\$146,000
10 Month Assistant Principal GFMS	\$30,000
<b>Total</b>	<b>\$819,000</b>



Non- Instructional Reductions	Cost
1.0 Clerical HS	\$50,000
Facilities	\$100,000
Transportation	\$50,000
Technology Leasing	\$43,500
<b>Total:</b>	<b>\$243,500</b>

# Reduction Totals

• Program	- \$218,350
• Instructional Personnel	- \$819,000
• Non - Instructional	- \$243,500
<b>Total Potential Reductions</b>	<b>- \$1,280,850</b>
<b>Total Reductions Needed</b>	<b>- \$1,249,454</b>



# Next...

- Schedule public/in-district budget presentations
  - Conversation with the Superintendent regarding the Budget:
    - March 3—CHS Library, 6:30-7:30pm
    - March 31—CHS Library, 5:30-6:30pm
- Continue proposed budget conversations (to include contingent budget) with BOE for recommended adoption on April 14
  - March 10—BOE Meeting, CHS Library 7:00pm
  - March 24—BOE Budget Work Session, CHS Library, 6:00pm
  - March 31—BOE Meeting, CHS Library, 7:00pm
  - April 14—BOE Meeting, CHS Library, 7:00pm

