

# 2022-2023 CCSD Budget Planning

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JANUARY 4, 2022

CRITICAL THINKING | COLLABORATION | COMMUNICATION | CITIZENSHIP | CREATIVITY | COMPASSION



# Carmel Central Schools Mission & Vision

## Mission:

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

## Vision:

We embrace individuality, provide opportunities for students to discover and pursue their passions and ignite a desire to learn.



# 22-23 Carmel CSD Budget Priorities

**Teaching and Learning-** Understand academic and social-emotional/mental health needs following the COVID-19 pandemic and provide students with individualized, multi-tiered support to accelerate recovery, progress, and success.

ENL Programming

Special Education programming

Interventions & supports for struggling learners

Mental Health Supports

Electives and advanced course offerings

Class Size

Instructional Technology

**Equipment-** Providing the district with responsible replacement plans for aging and failing equipment.

Bus replacement plan

Technology replacement plan

Maintenance equipment replacement plan



# Carmel Central School District

## Budget Timeline

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January 4, 2022 Present 2022-23 preliminary budget forecast, timeline, budget assumptions, and begin department presentations at the **Board of Education meeting**.

- Presentation about Instructional areas- Elementary
- Presentation about special education, ESL, & PPS

January 18, 2022 Present 2022-23 preliminary budget forecast, timeline, tax levy (equalization, apportionment, rates by towns, calculation, history), **voter statistics**, and department presentations at the **Board of Education meeting**.

- Presentation about Instructional areas- HS & MS
- Presentation about Athletics
- Presentation about technology



# Carmel Central School District

## Budget Timeline

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February 1, 2022 Present 2022-23 information on enrollment & demographic changes, fund balances, review of PILOTS, district comparison of homes vs. industry, exempt property, debt service, and department presentations at the **Board of Education meeting**.

- Presentation about Art & Music
- Presentation about Continuing Education
- Presentation about Facilities & Transportation

February 15, 2022 Present 2022-23 information on rolled over budget, anticipated revenue based on the Governor's run, contingent budget, **funded/unfunded mandates**, and items that are not in our control (ERS, TRS, fuel oil, utilities, contractual obligations) & **how much is in our control**, at the **Board of Education meeting**.

- Presentation about Federal grants



# Carmel Central School District

## Budget Timeline

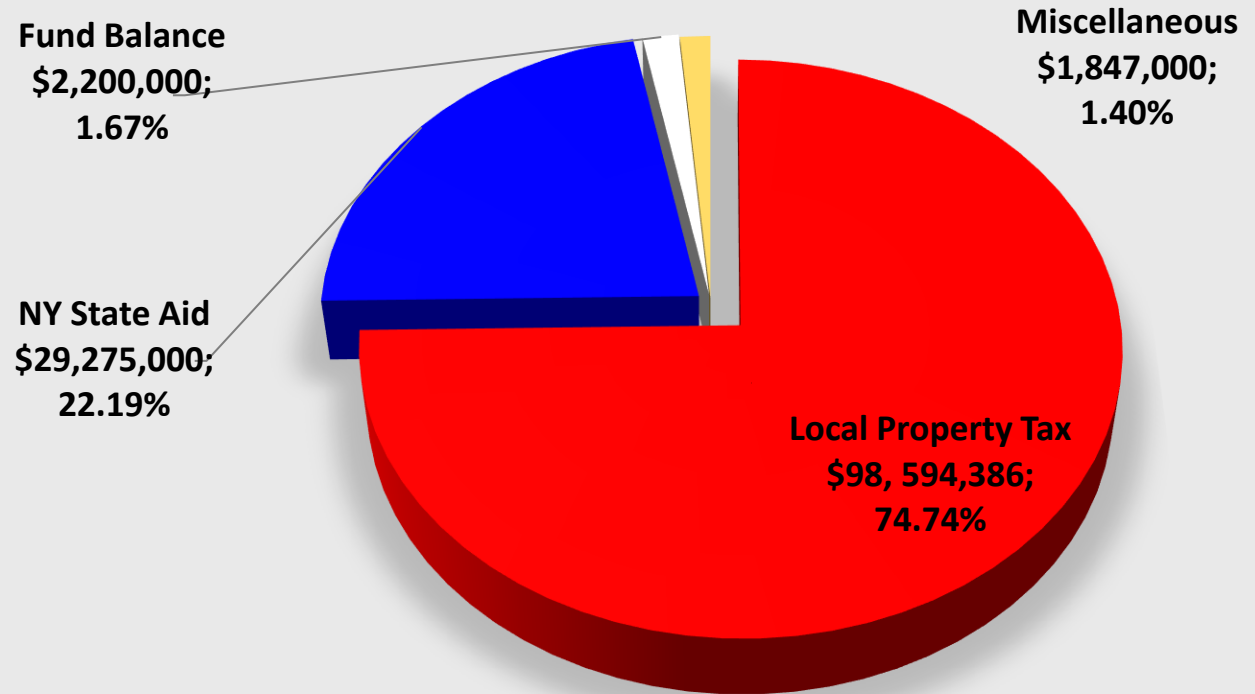
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|----------------|---|
| March 8, 2022  | Budget Discussion and Presentation at <b>Board of Education Meeting</b>   |
| March 22, 2022 | Budget Discussion and Presentation at <b>Board of Education Meeting</b>   |
| March 29, 2022 | Budget Forum for community  |
| April 5, 2022  | Budget Discussion and Presentation at <b>Board of Education Meeting</b>   |
| April 19, 2022 | Final draft of Budget presented to Board of Education; Board of Education adopts Budget and Property Tax Report Card at <b>Board of Education Meeting</b> |
| May 3, 2022    | Budget Hearing – budget statement and required attachments available 7 days prior to the budget hearing   |



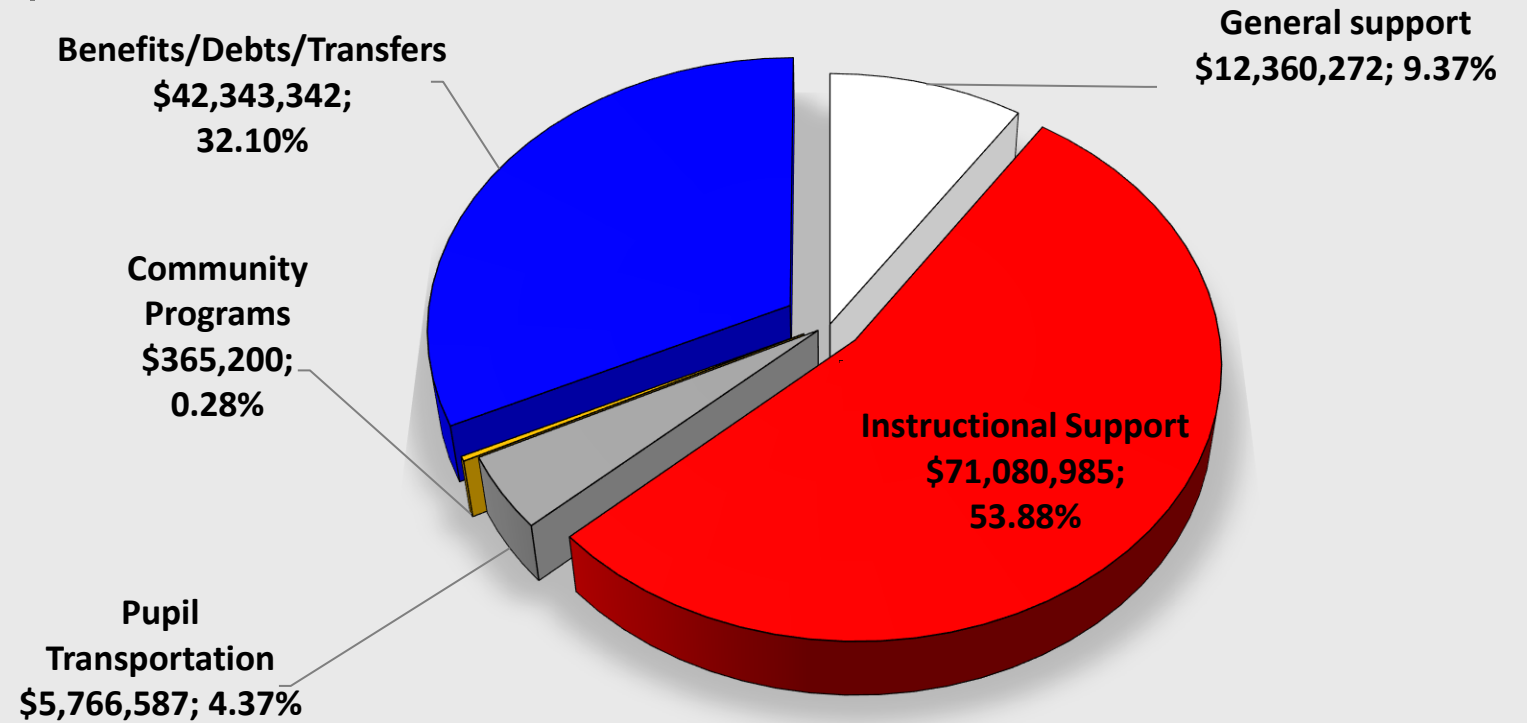
# 2021-2022 CCSD Budget- Revenue

	Adopted 2021-2022	% share 2021-2022
Local Property Tax	\$98,594,386	74.74%
NY State Aid	\$29,275,000	22.19%
Fund Balance	\$2,200,000	1.67%
Miscellaneous	\$1,847,000	1.40%
<b>Total</b>	<b>\$131,916,386</b>	<b>100.00%</b>



# 2021-2022 CCSD Budget-Expenditures

	Adopted 2021-22	% Share 2021-22
General Support	\$12,360,272	9.37%
Instructional Support	\$71,080,985	53.88%
Pupil Transportation	\$5,766,587	4.37%
Community Programs	\$365,200	0.28%
Benefits/Debt/Transfers	\$42,343,342	32.10%
TOTALS	\$131,916,386	100%





# 22-23 Budget Assumptions as of January 2022

## Contractual obligations

### ERS/TRS

- ERS Projection – decrease \$658,989
  - \$1,731,304 - 2023
  - \$2,390,293 - 2022
- TRS Projection - 10.5% (up from 9.8% in 20-21)

Health care – Current projected increase is 7.78%

Unfunded mandates