Carmel Central School District

2024 -2025 Budget
Demographics Update

January 9, 2024

Mission and 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.

Budget Timeline

☑ **November 21, 2023**   Present 2024-25 budget calendar and budget development procedures to the Board of Education.

☑ **December 5, 2023**   Discussion of BOE budget timeline, presentations, priorities for the 2024-2025 budget at the Board of Education meeting.

☑ **January 23, 2024**   Present District Demographic data, enrollment projections and vote and voter demographics at the Board of Education meeting.

☑ **January 2024**   Conduct Community Budget Survey

☑ **January 23, 2024**   Present 2024-25 budget challenges, unfunded and underfunded mandates, fund balance and reserves, use and impact of fund balance, tax levy, tax rate calculation, tax exempt properties, PILOTs, homes vs. industry, true value tax rate, debt service, and begin department presentations at the Board of Education meeting.
➤ Presentation about Technology (Interim Supt. & Interim Director)
➤ Presentation about Facilities & Transportation- (ASB & Directors)

Budget Timeline

January 23, 2024 ✓ — Present 2024-25 preliminary budget forecast and budget assumptions with rolled over budget, tax levy and tax levy history, proposed budget considerations (ERS,TRS, contractual obligations, utilities, insurance, benefits), and per pupil expenditures at the Board of Education meeting.
➢ Presentation about Instructional areas- HS (ASI & Principals)

February 6, 2024 — Present 2024-25 preliminary budget revenues and revenue sources, estimated maximum allowable tax levy, revenue sources with and without fund balance, tax levy options, contingency budget considerations and results of the January Community Budget Survey at the Board of Education meeting.
➢ Presentation about Instructional areas- MS & Elementary (ASI & Principals)
➢ Presentation about Athletics (Interim Supt. & AD)
➢ Presentation about special education, ESL, & PPS (ASPP & Chairpersons)

February 13, 2024 — Superintendent Coffee- focus on budget.

February 27, 2024 — Present 2024-25 estimated maximum allowable tax levy, proposed budget expenditures and proposed budget revenues, initial draft budget, initial draft budget inclusions and exclusions, and initial draft budget tax levy impact at the Board of Education meeting.

Budget Timeline

March 12, 2024   Budget Discussion and Presentation at Board of Education Meeting.

March 26, 2024   Budget Discussion and Presentation at Board of Education Meeting. Informal budget hearing.

April 16, 2024   Final draft of Budget presented to Board of Education; Board of Education adopts Budget and Property Tax Report Card.

April 23, 2024   Tenure Reception and BOE meeting.

May 7, 2024   Budget Hearing.

May 21, 2024   Statewide Annual Meeting / Board Election / Budget Vote Day/Exit Poll

2022 – 2023 CCSD Enrollment

TOTAL K-12 PUBLIC SCHOOL STUDENTS

3,740

STUDENTS BY ETHNICITY:
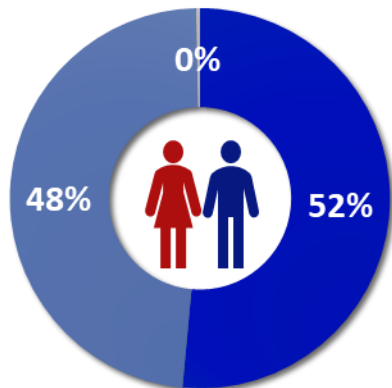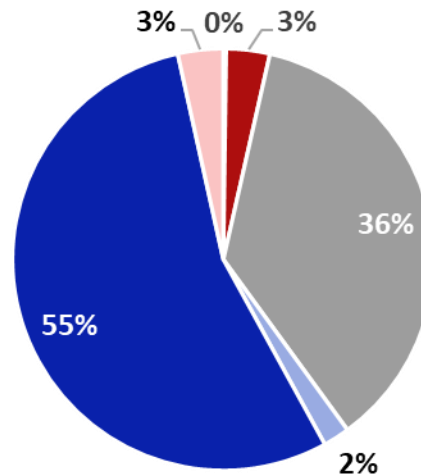
3% 0% 3%
36%
55%
2%

- American Indian or Alaska Native — 8
- Black or African American — 125
- Hispanic or Latino — 1362
- Asian or Native Hawaiian/Other Pacific Islander — 76
- White — 2039
- Multiracial — 130

STUDENTS BY GENDER:

0%
48% 52%
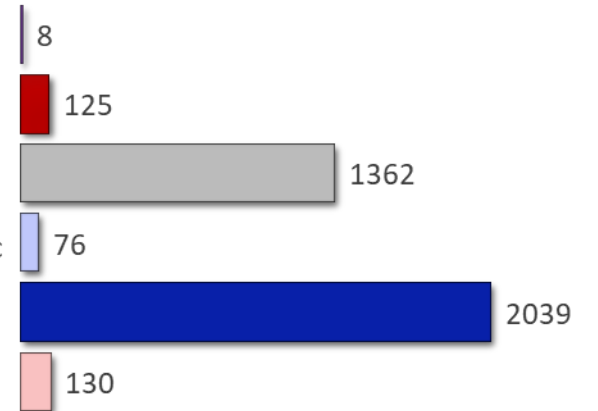
Students with Disabilities
17%
83%
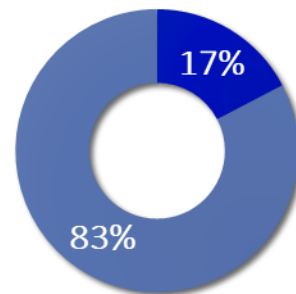
Economically Disadvantaged
39%
61%
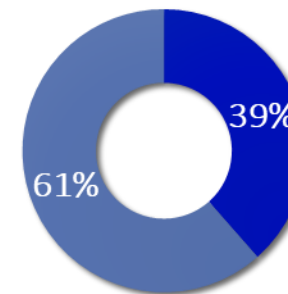
English Language Learners
7%
93%
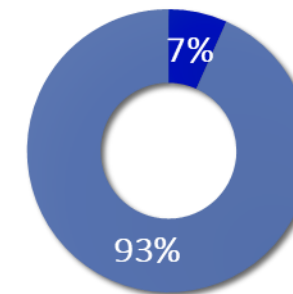
2022 – 2023 District Enrollment

ENROLLMENT BY GRADE
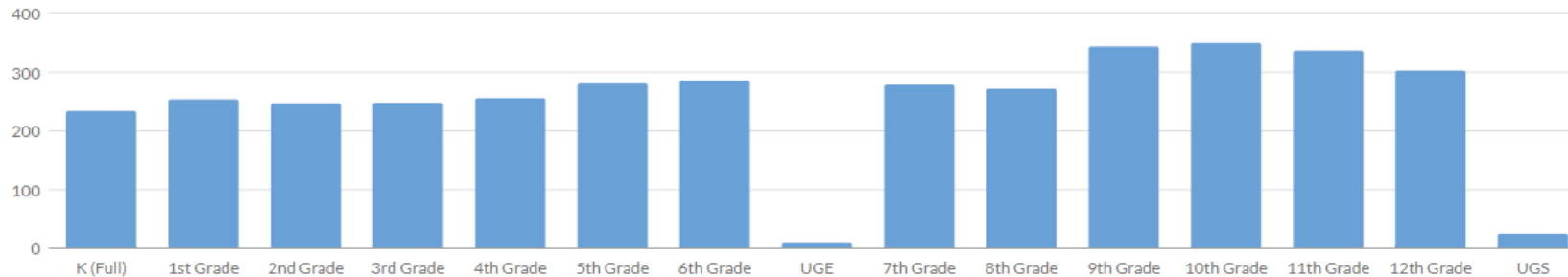
K (FULL DAY)		1ST GRADE		2ND GRADE		3RD GRADE	
235	6%	255	7%	248	7%	249	7%

4TH GRADE		5TH GRADE		6TH GRADE		UNGRADED ELEMENTARY	
257	7%	282	8%	287	8%	10	0%

7TH GRADE		8TH GRADE		9TH GRADE		10TH GRADE	
280	7%	273	7%	345	9%	351	9%

11TH GRADE		12TH GRADE		UNGRADED SECONDARY	
338	9%	304	8%	26	1%

2022 – 2023 Carmel High School Enrollment

TOTAL 9-12 GRADE STUDENTS

1,362

STUDENTS BY ETHNICITY:
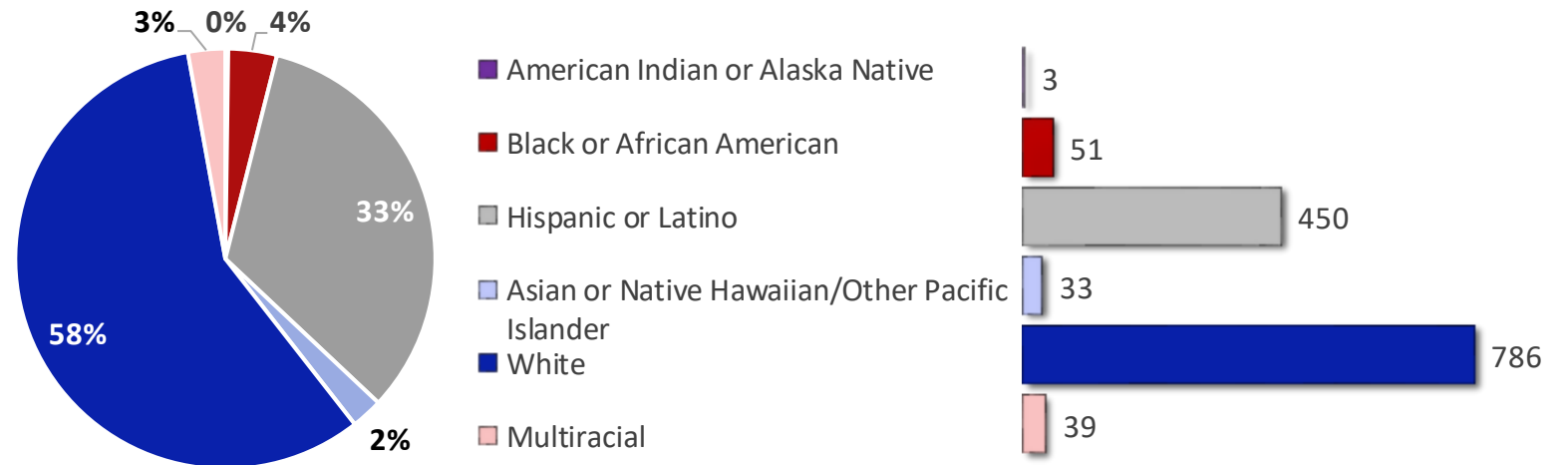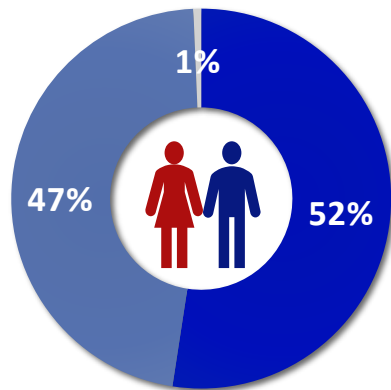
Pie chart values:
- 3%
- 0%
- 4%
- 33%
- 58%
- 2%

Bar chart values by ethnicity:
- American Indian or Alaska Native — 3
- Black or African American — 51
- Hispanic or Latino — 450
- Asian or Native Hawaiian/Other Pacific Islander — 33
- White — 786
- Multiracial — 39

STUDENTS BY GENDER:

- 1%
- 47%
- 52%

Students with Disabilities
- 18%
- 82%
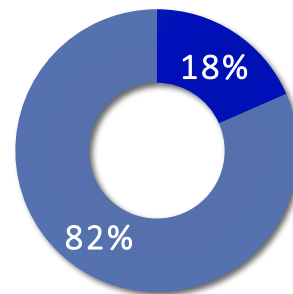
Economically Disadvantaged
- 38%
- 62%
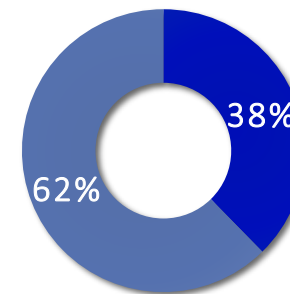
English Language Learners
- 4%
- 96%
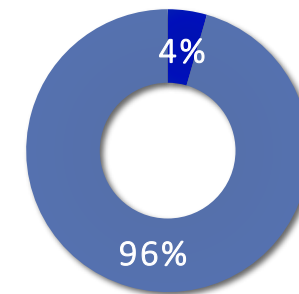
2022 – 2023 George Fischer Middle School Enrollment

TOTAL 5-8 GRADE STUDENTS

1,130

STUDENTS BY ETHNICITY:
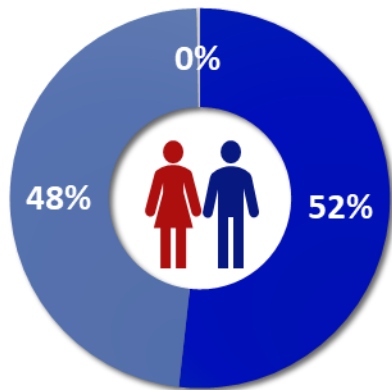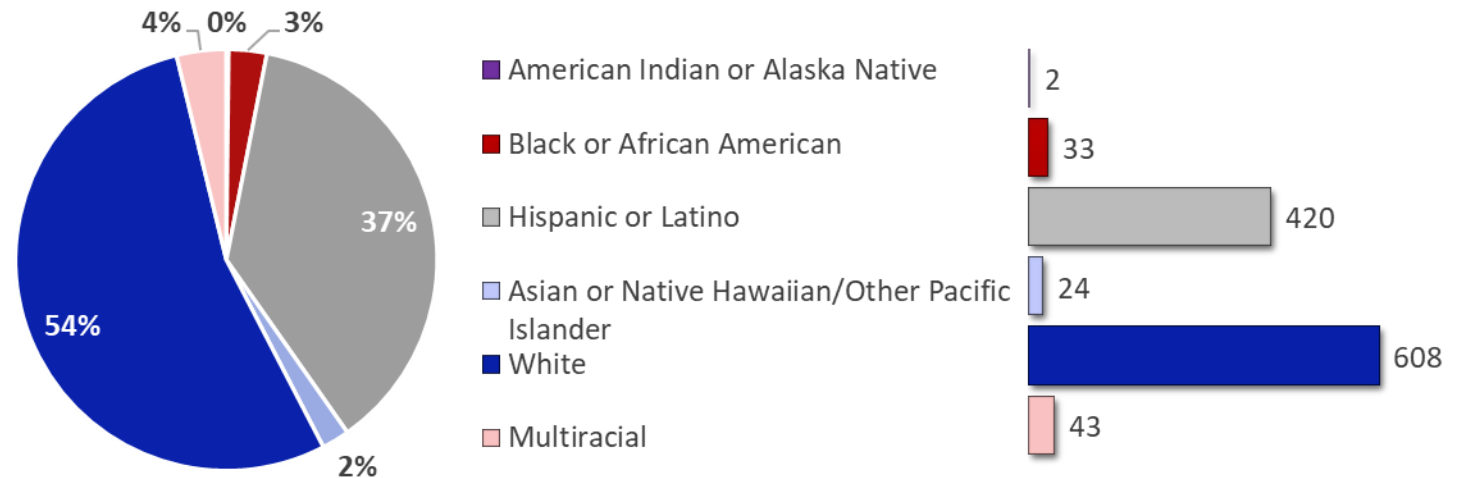
- American Indian or Alaska Native — 2
- Black or African American — 33
- Hispanic or Latino — 420
- Asian or Native Hawaiian/Other Pacific Islander — 24
- White — 608
- Multiracial — 43

Pie chart: 54%, 37%, 4%, 0%, 3%, 2%

STUDENTS BY GENDER:

48% / 52% / 0%

Students with Disabilities
19% / 81%
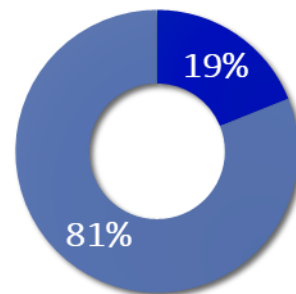
Economically Disadvantaged
40% / 60%
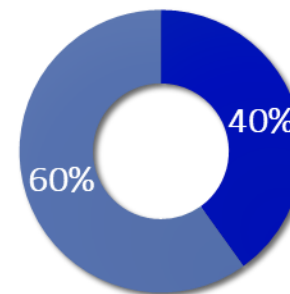
English Language Learners
4% / 96%
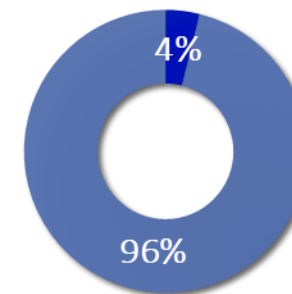
2022 – 2023 Kent Elementary School Enrollment

TOTAL K-4 GRADE STUDENTS

394

STUDENTS BY GENDER:
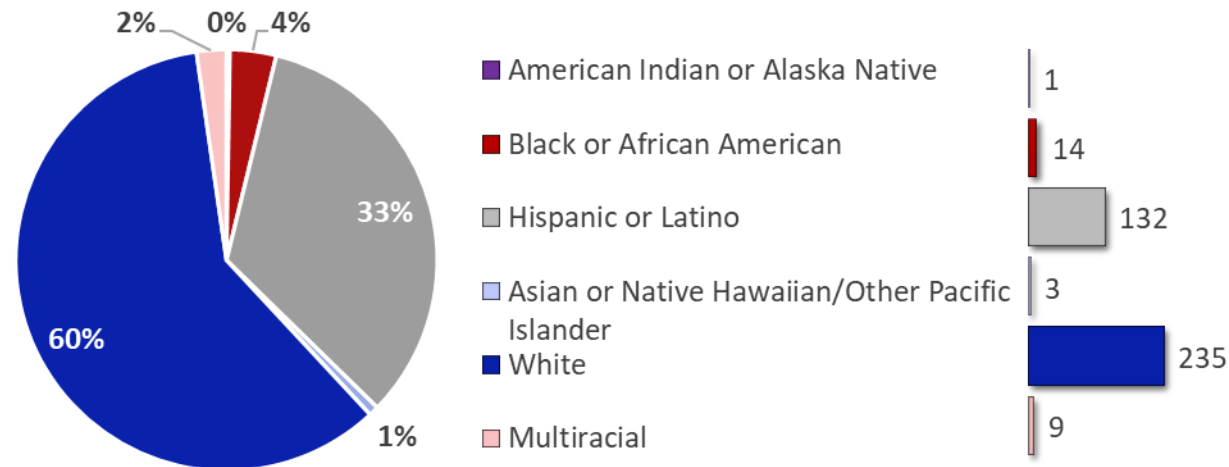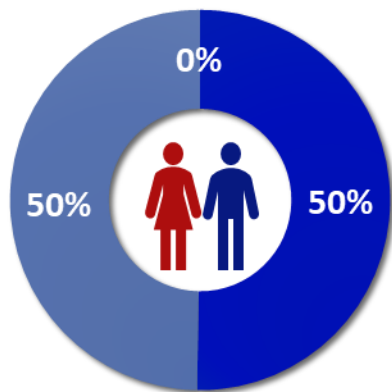
- 0%
- 50%
- 50%

STUDENTS BY ETHNICITY:

- 2%
- 0%
- 4%
- 33%
- 60%
- 1%

Ethnicity	Count
American Indian or Alaska Native	1
Black or African American	14
Hispanic or Latino	132
Asian or Native Hawaiian/Other Pacific Islander	3
White	235
Multiracial	9

Students with Disabilities
- 16%
- 84%
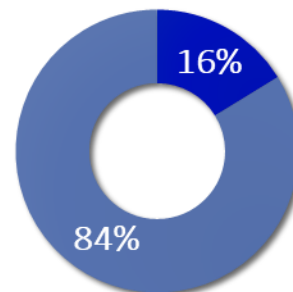
Economically Disadvantaged
- 30%
- 70%
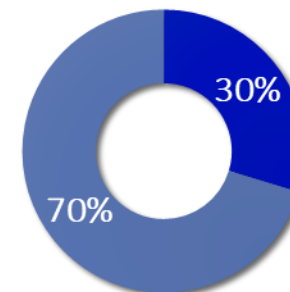
English Language Learners
- 7%
- 93%
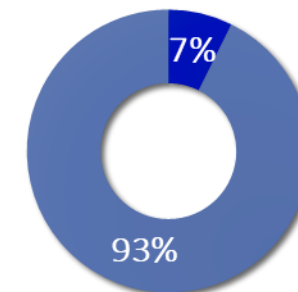
2022 – 2023 Kent Primary School Enrollment

TOTAL K-4 GRADE STUDENTS

366

STUDENTS BY GENDER:
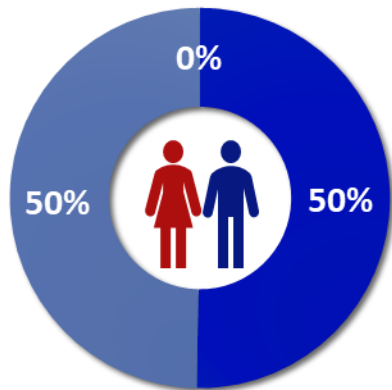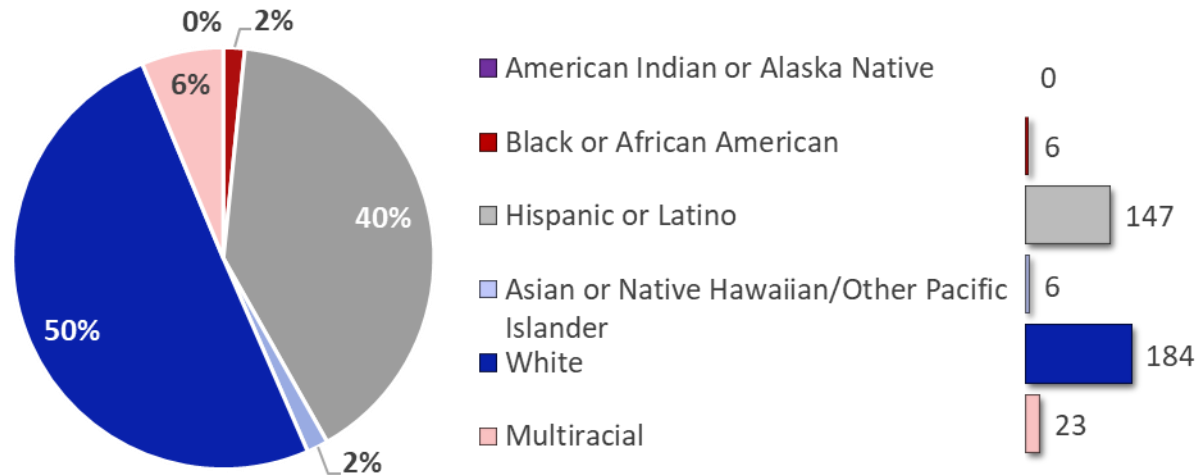
- 0%
- 50%
- 50%

STUDENTS BY ETHNICITY:

- 0%
- 2%
- 6%
- 40%
- 50%
- 2%

Ethnicity	Count
American Indian or Alaska Native	0
Black or African American	6
Hispanic or Latino	147
Asian or Native Hawaiian/Other Pacific Islander	6
White	184
Multiracial	23

Students with Disabilities
- 11%
- 89%
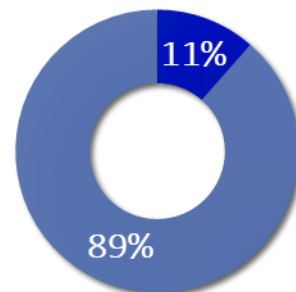
Economically Disadvantaged
- 40%
- 60%
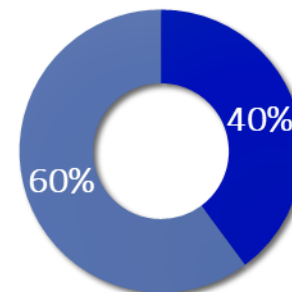
English Language Learners
- 13%
- 87%
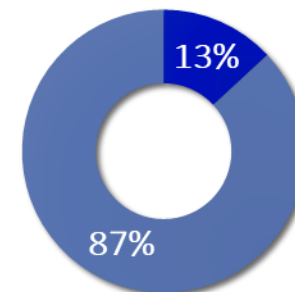
2022 – 2023 Matthew Paterson Elementary School Enrollment

TOTAL K-4 GRADE STUDENTS

488

STUDENTS BY GENDER:
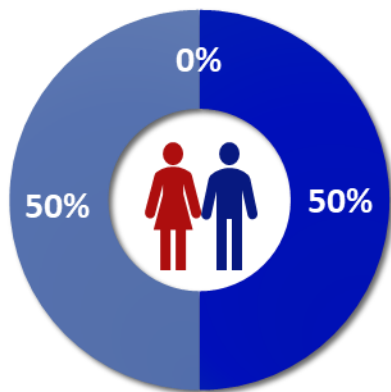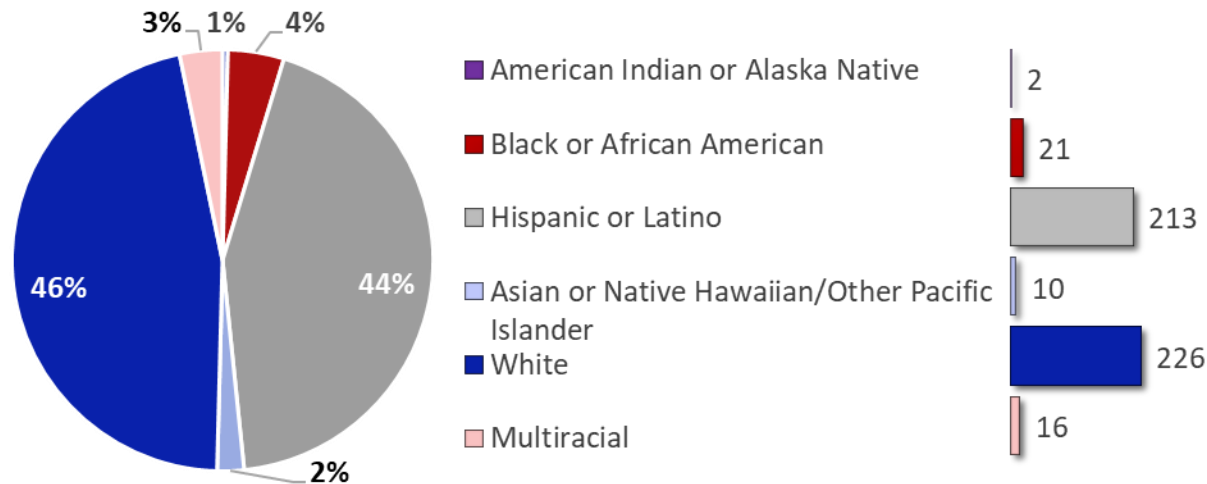
0%
50%   50%

STUDENTS BY ETHNICITY:

3%   1%   4%
46%   44%
2%

■ American Indian or Alaska Native	2
■ Black or African American	21
■ Hispanic or Latino	213
■ Asian or Native Hawaiian/Other Pacific Islander	10
■ White	226
■ Multiracial	16

Students with Disabilities
16%
84%
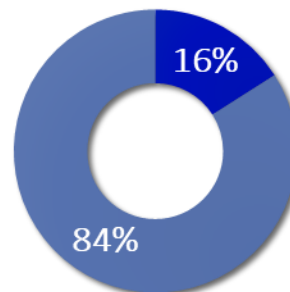
Economically Disadvantaged
43%
57%
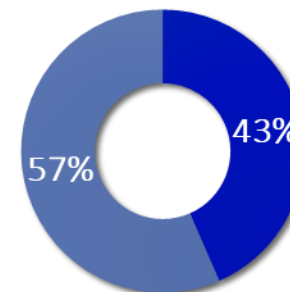
English Language Learners
14%
86%
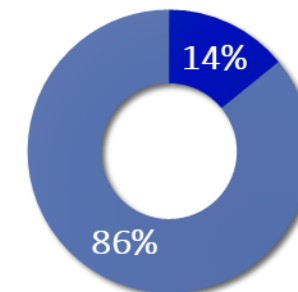
2022-2023 BUILDING ENROLLMENT BY SOCIOECONOMIC STATUS, IEP, LEP
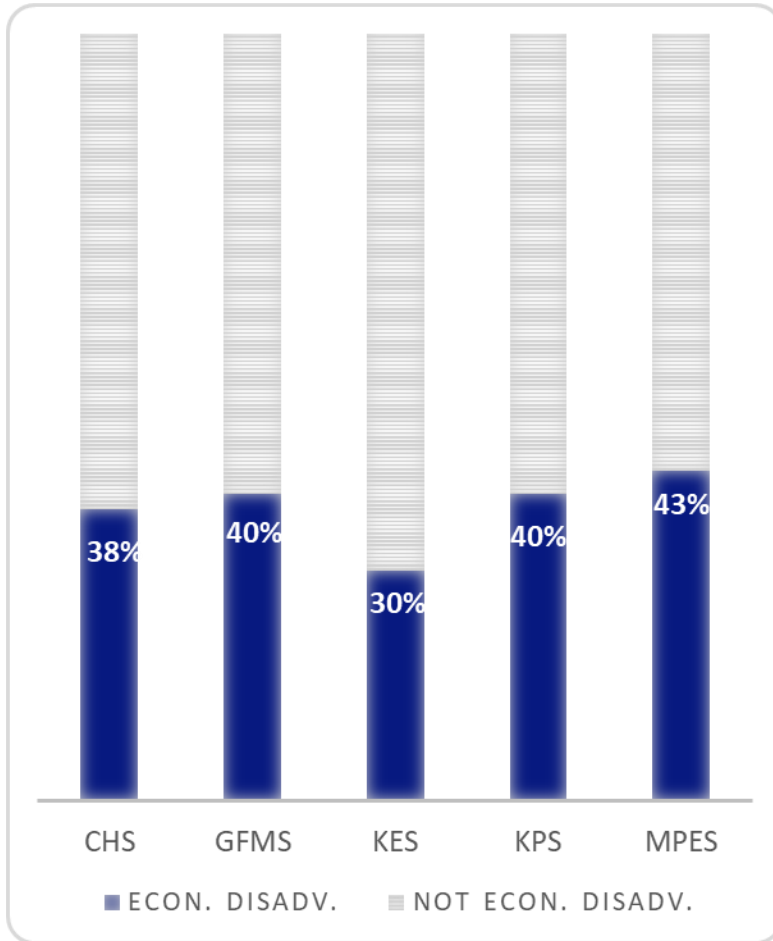
District Poverty Rate: 39%
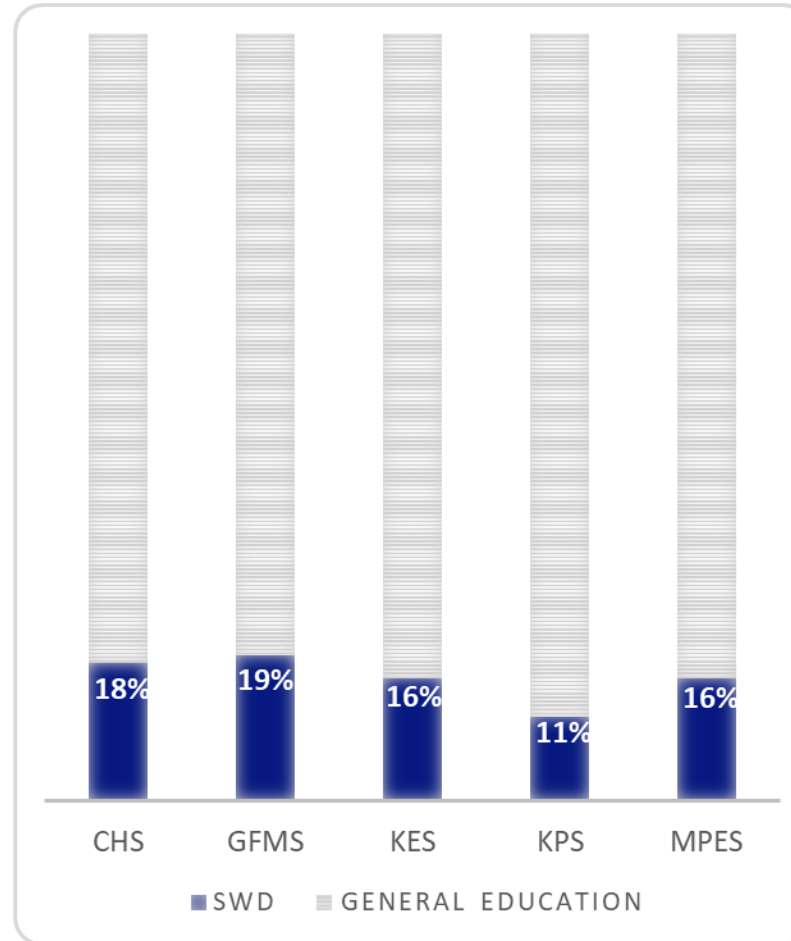
District Classification Rate: 17%
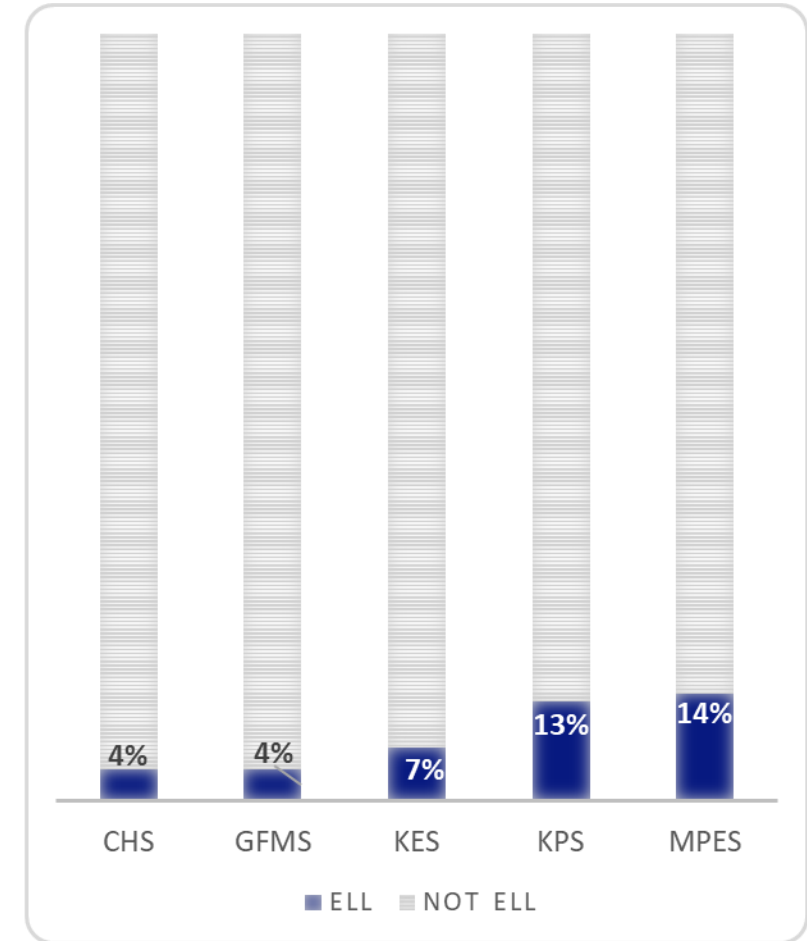
District LEP Rate: 7%

District Enrollment Trend By Race/Ethnicity

14
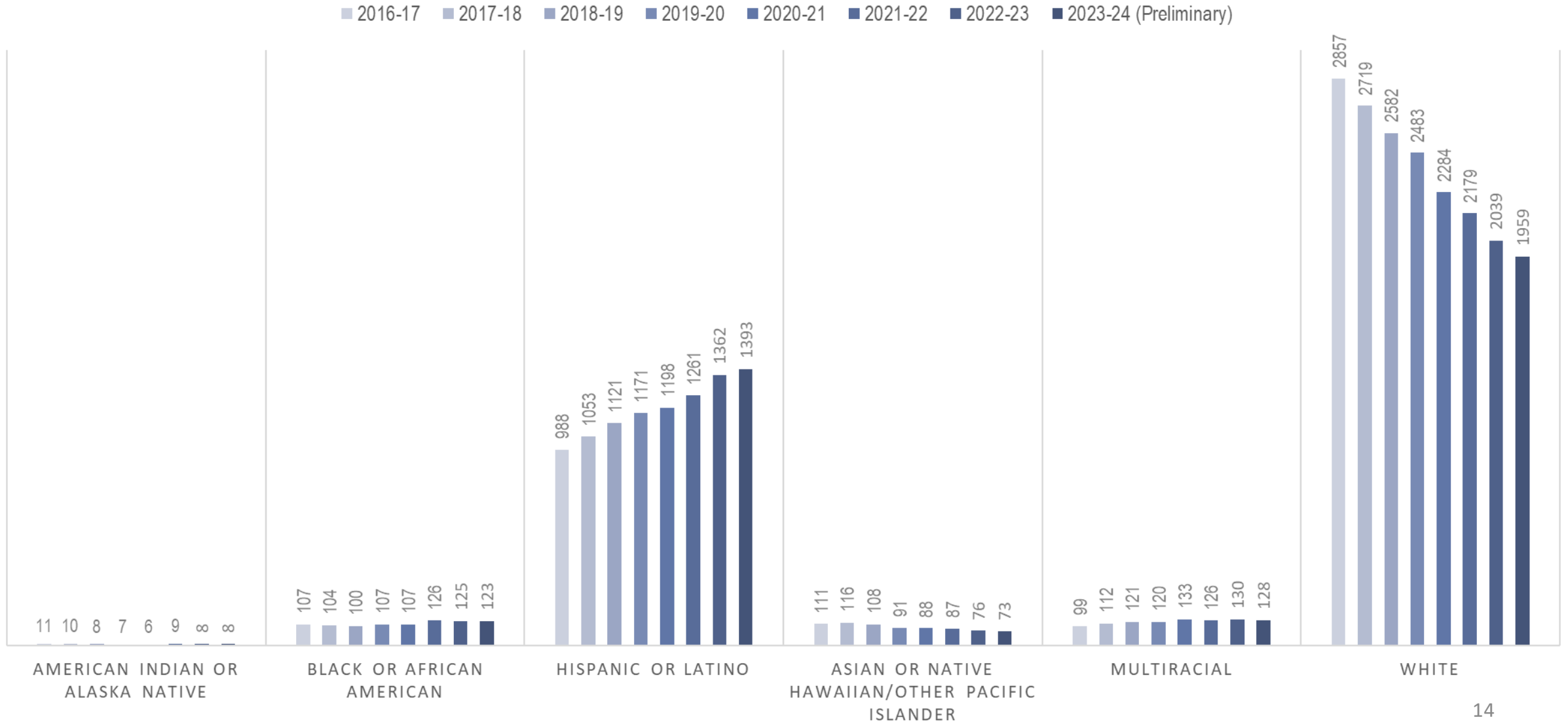
District Racial and Ethnic Composition
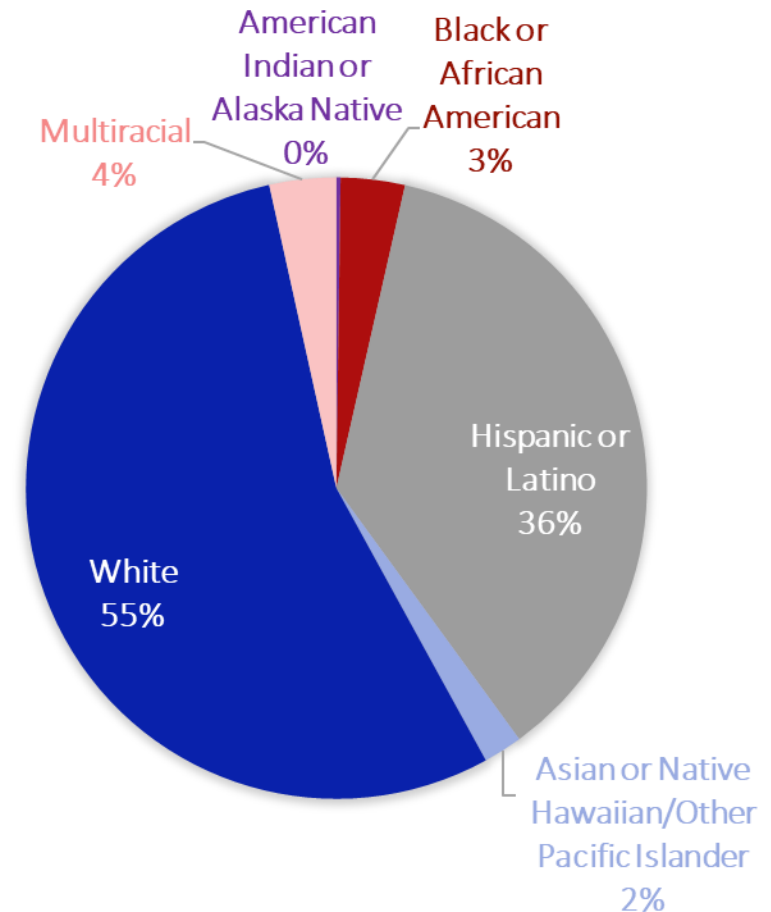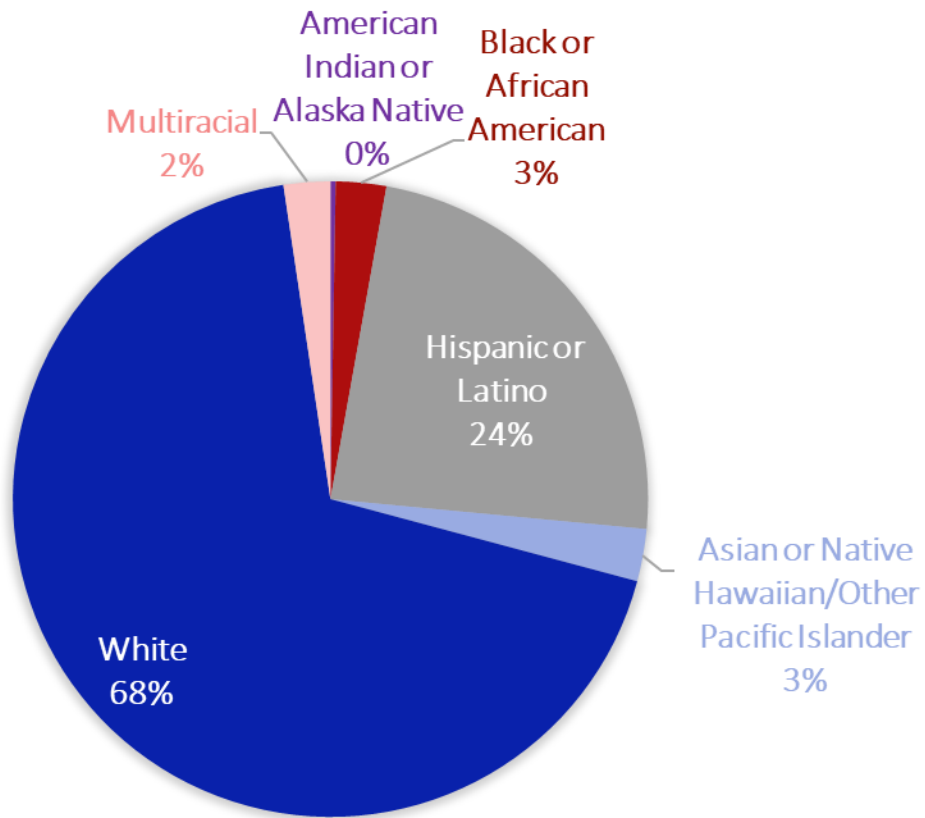
District Home Language

2016-2017

SPANISH
8%

ALL OTHER
2%

ENGLISH
90%

2022-2023

SPANISH
14%

ALL OTHER
2%
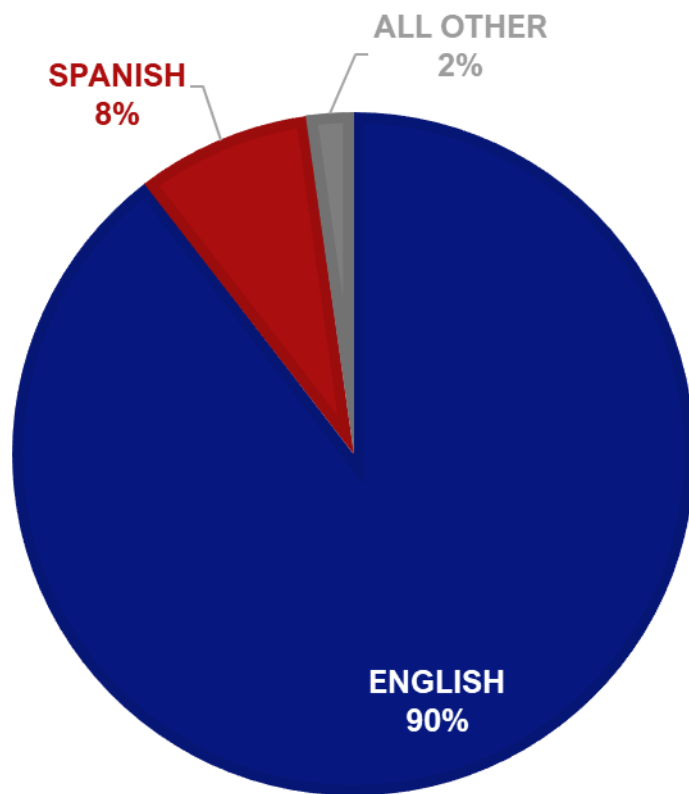
ENGLISH
84%

MOST COMMON

	2016-2017	2022-2023
#1	English	English
#2	Spanish	Spanish
#3	Polish	Polish
#4	Other	Albanian
#5	Chinese	Ukrainian
#6	Ukrainian	Chinese
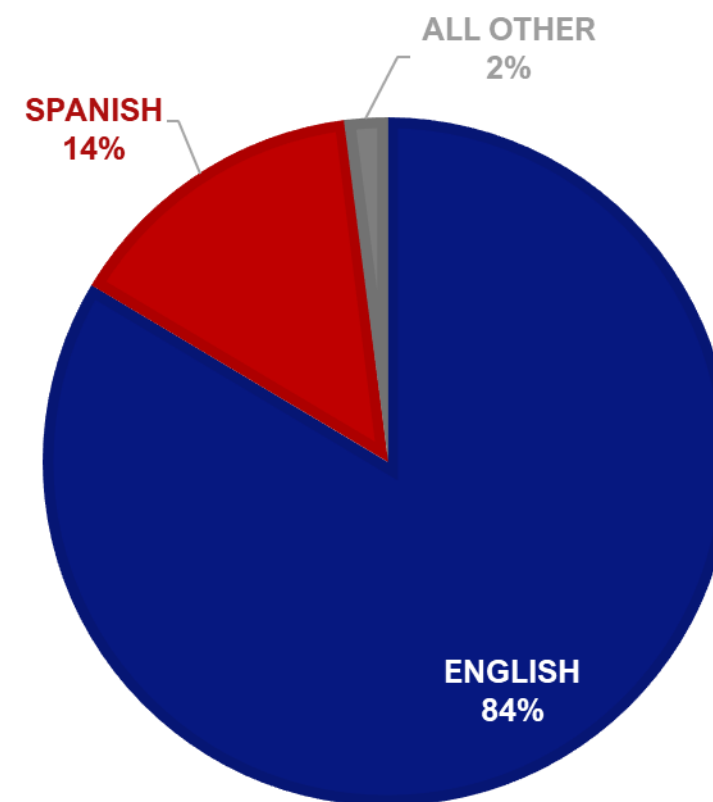
Public school families. Primary Language spoken at home as provided by parent and recorded by building registrars during student registration process.

16

District Enrollment Trend By Socioeconomic Status, IEP, LEP
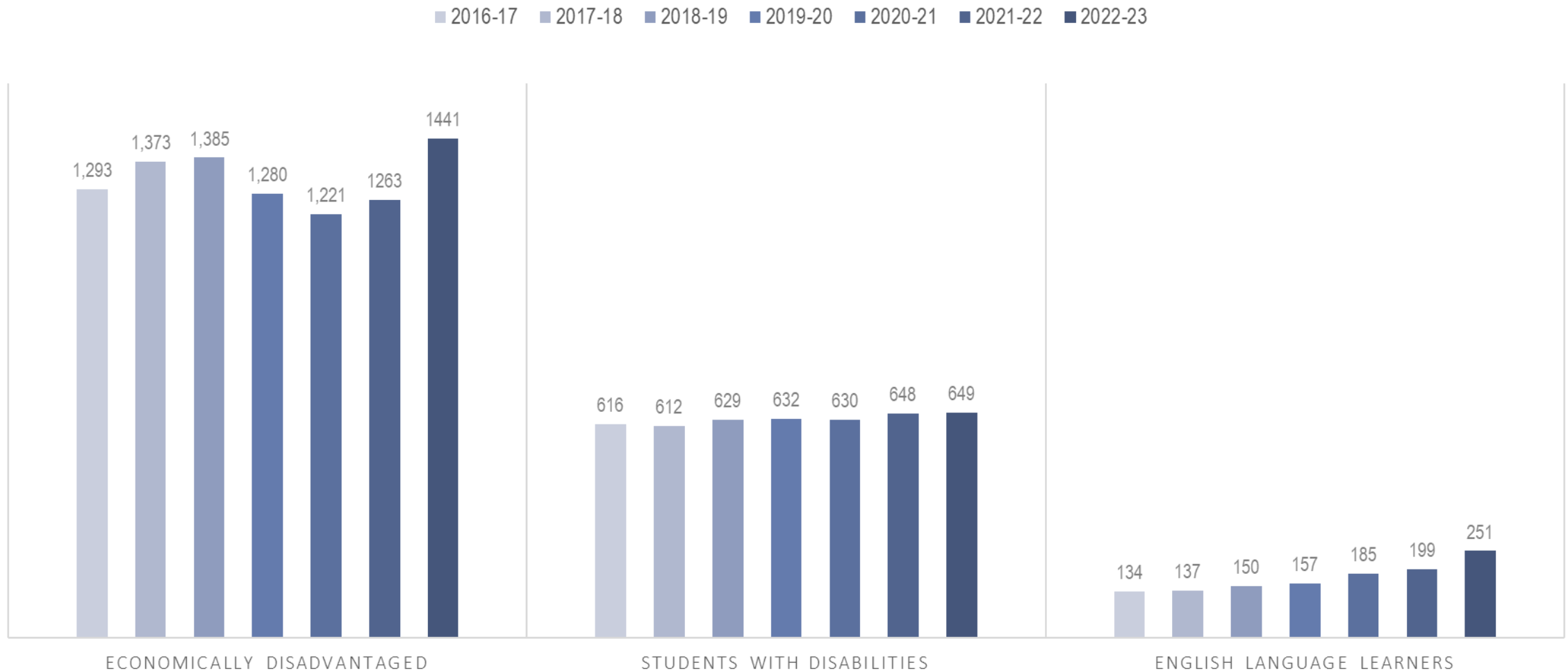
District Enrollment Trend By Socioeconomic Status, IEP, LEP
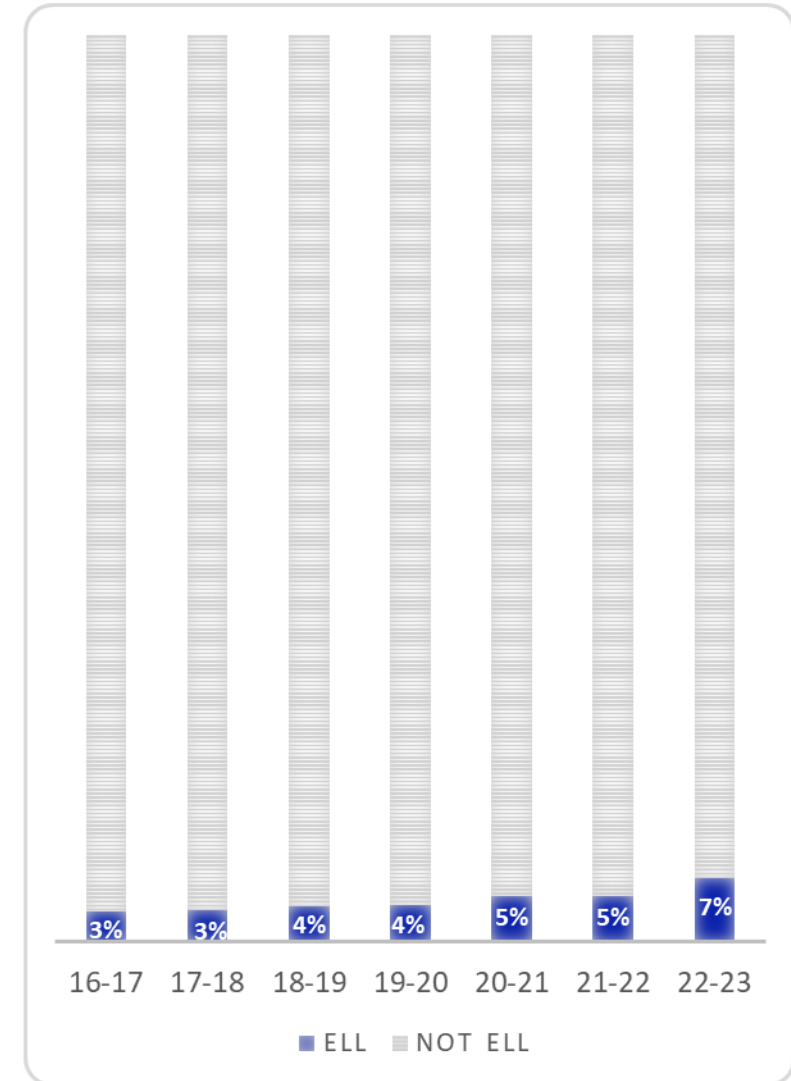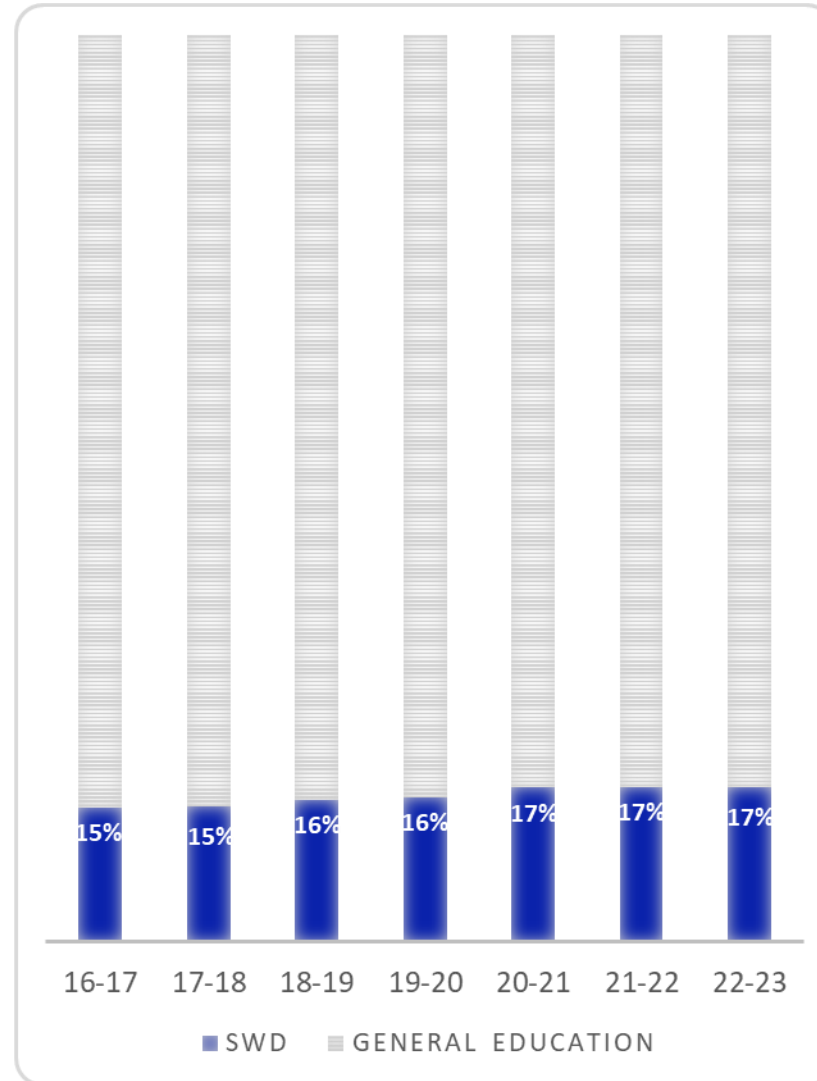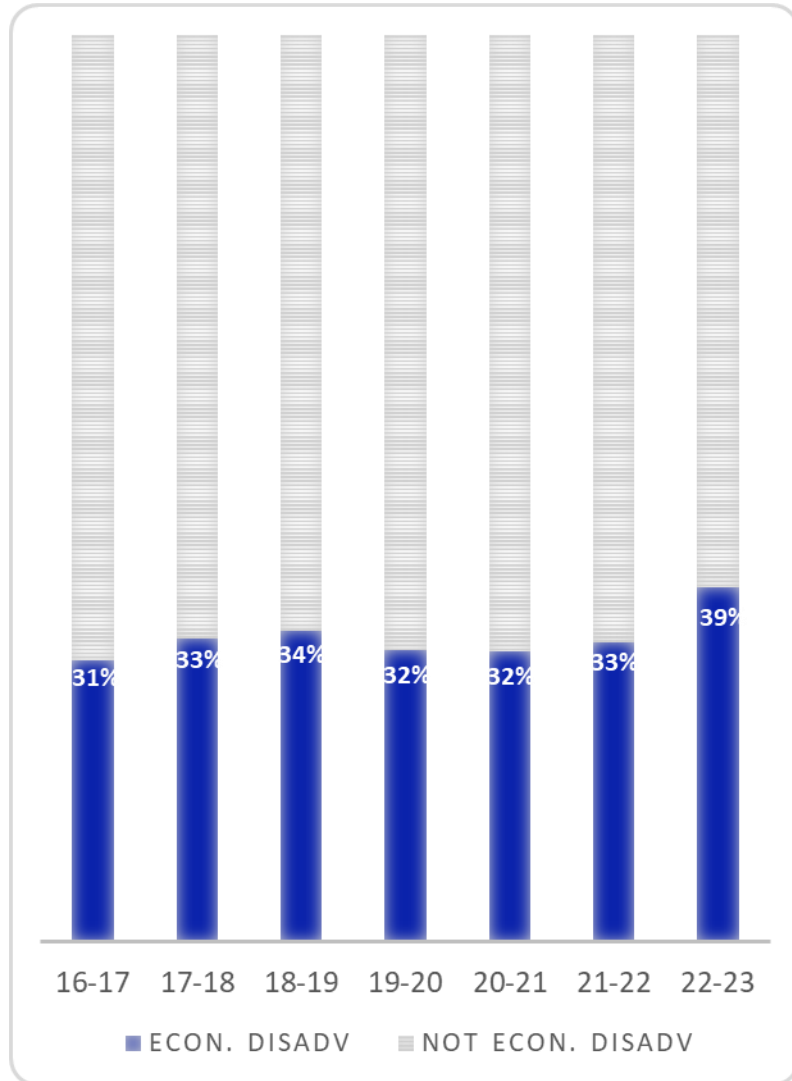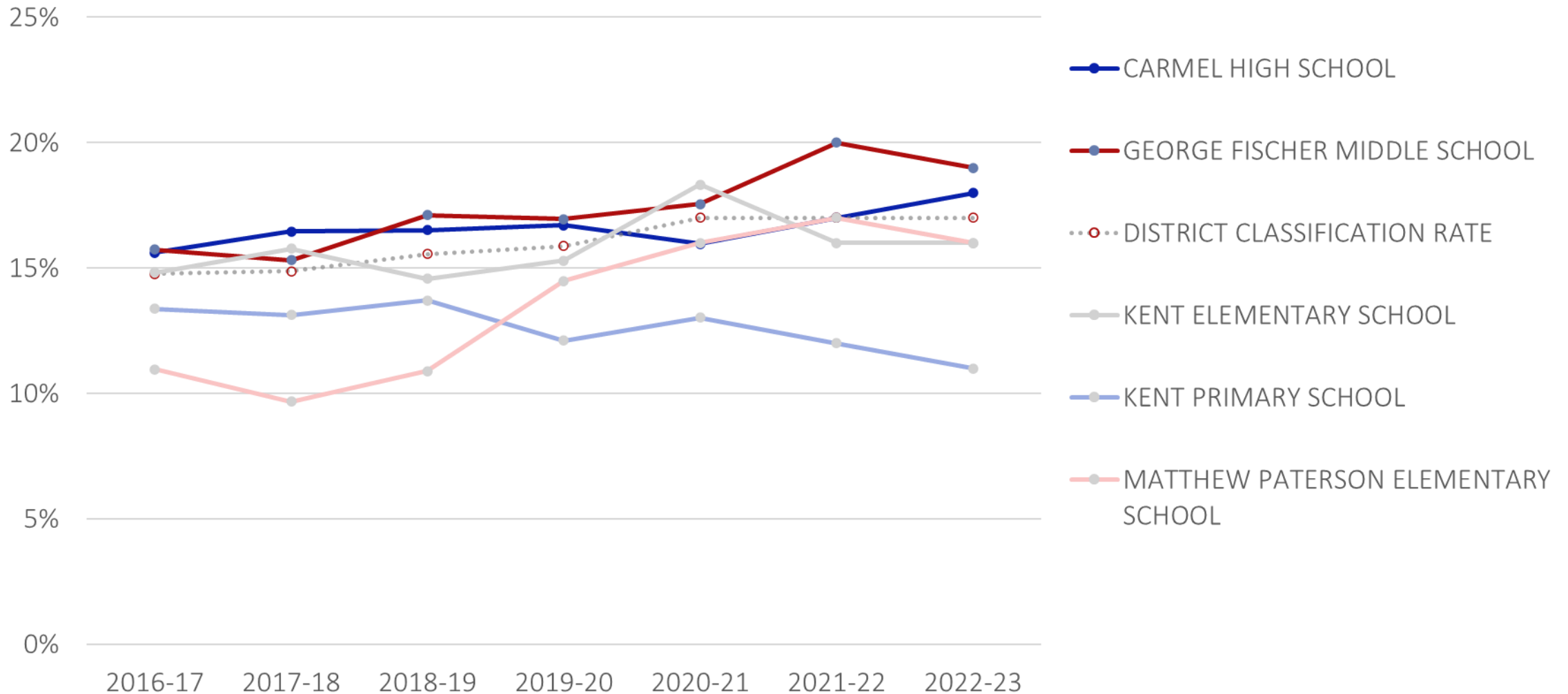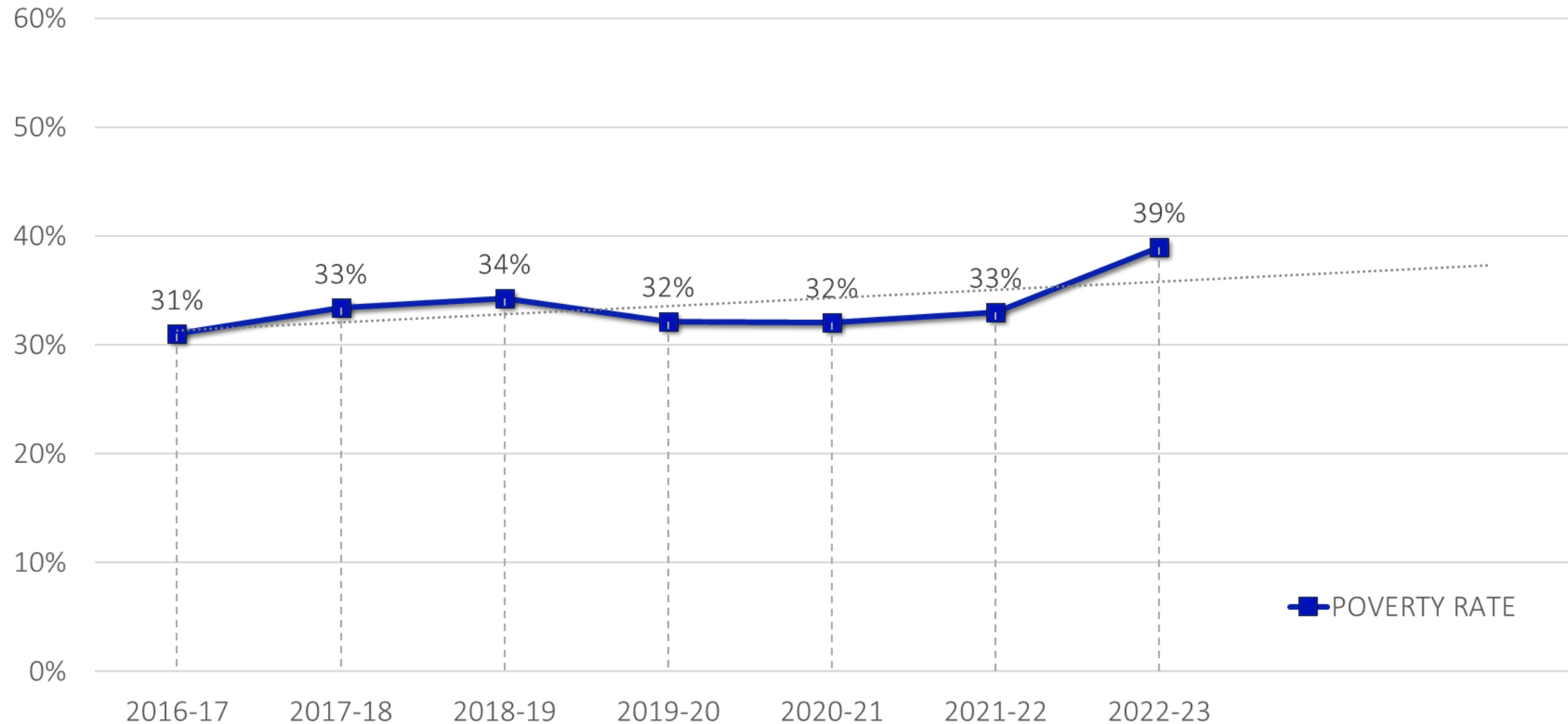
District Classification Rate Trend
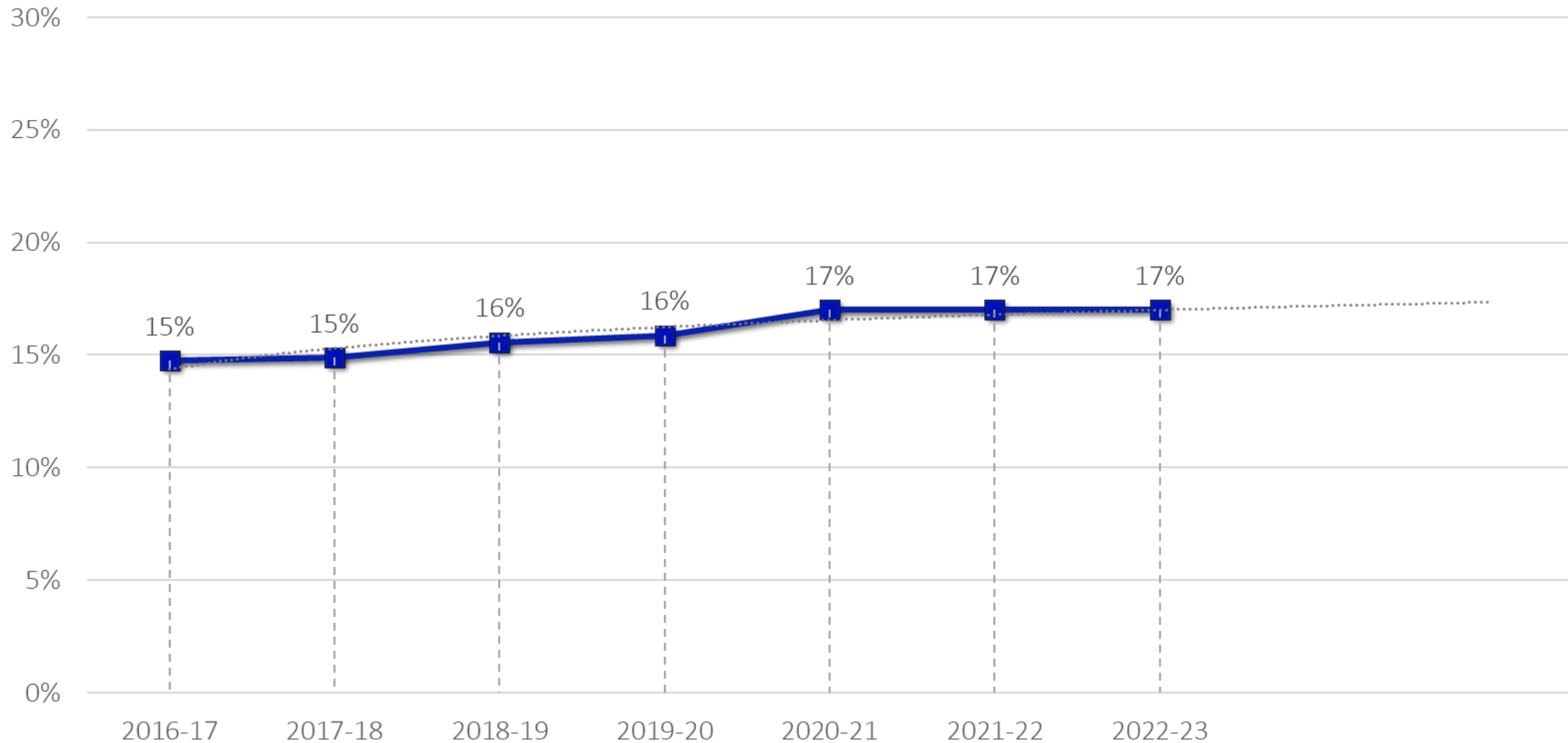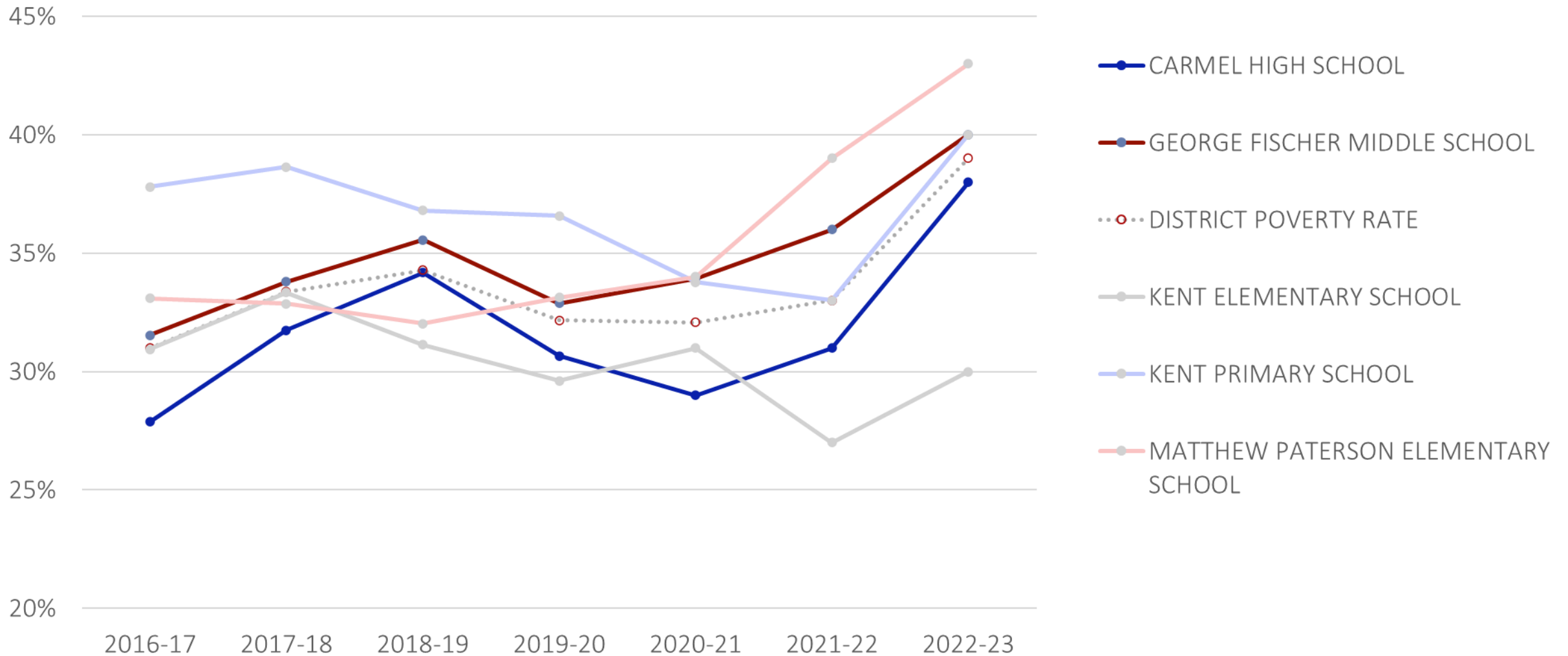
Building Classification Rate Trend
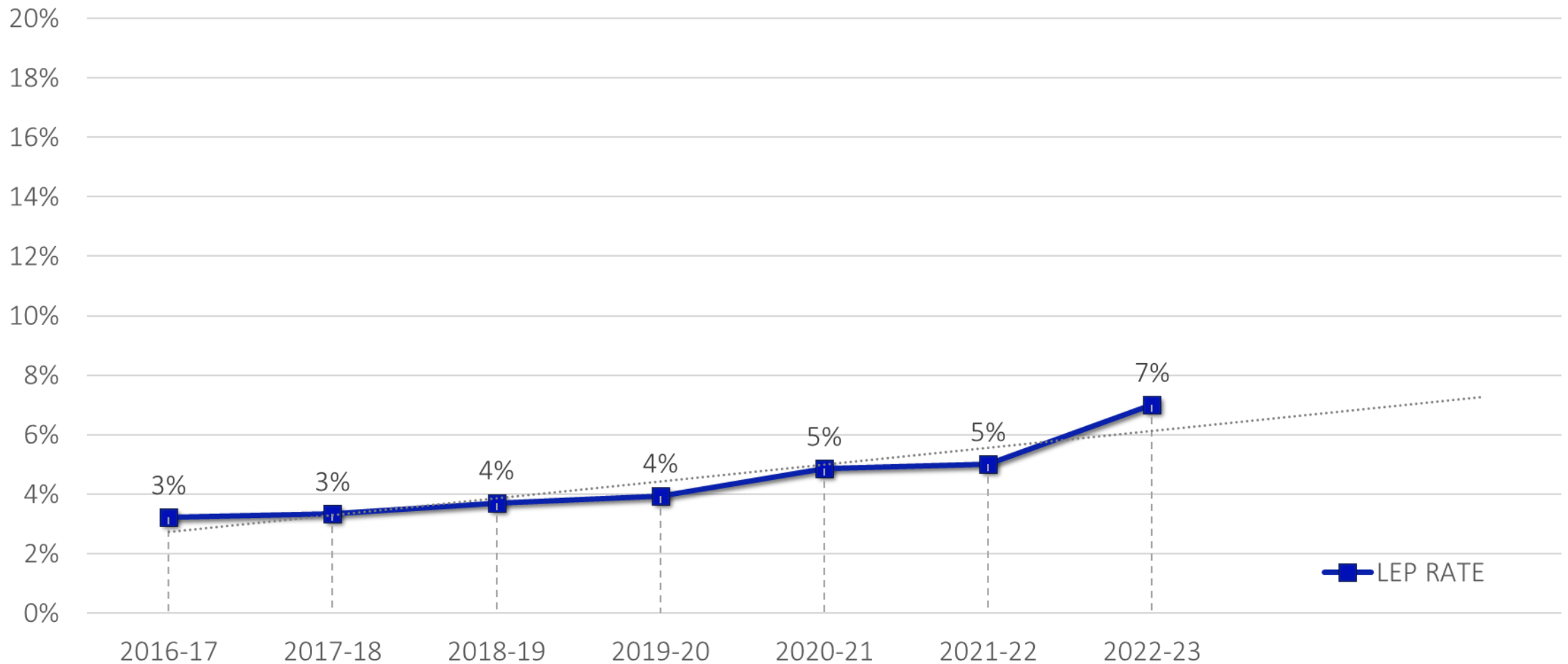
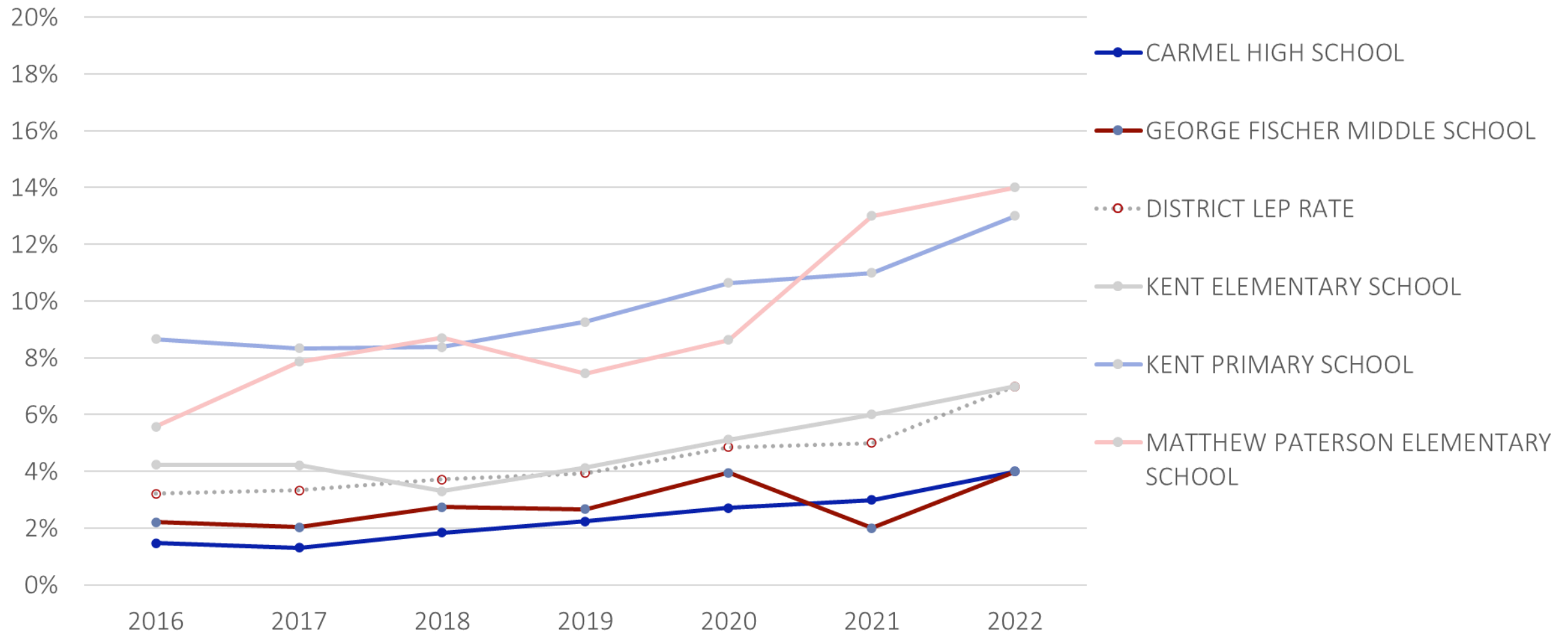# District Socioeconomic Trend

Building Socioeconomic Trend

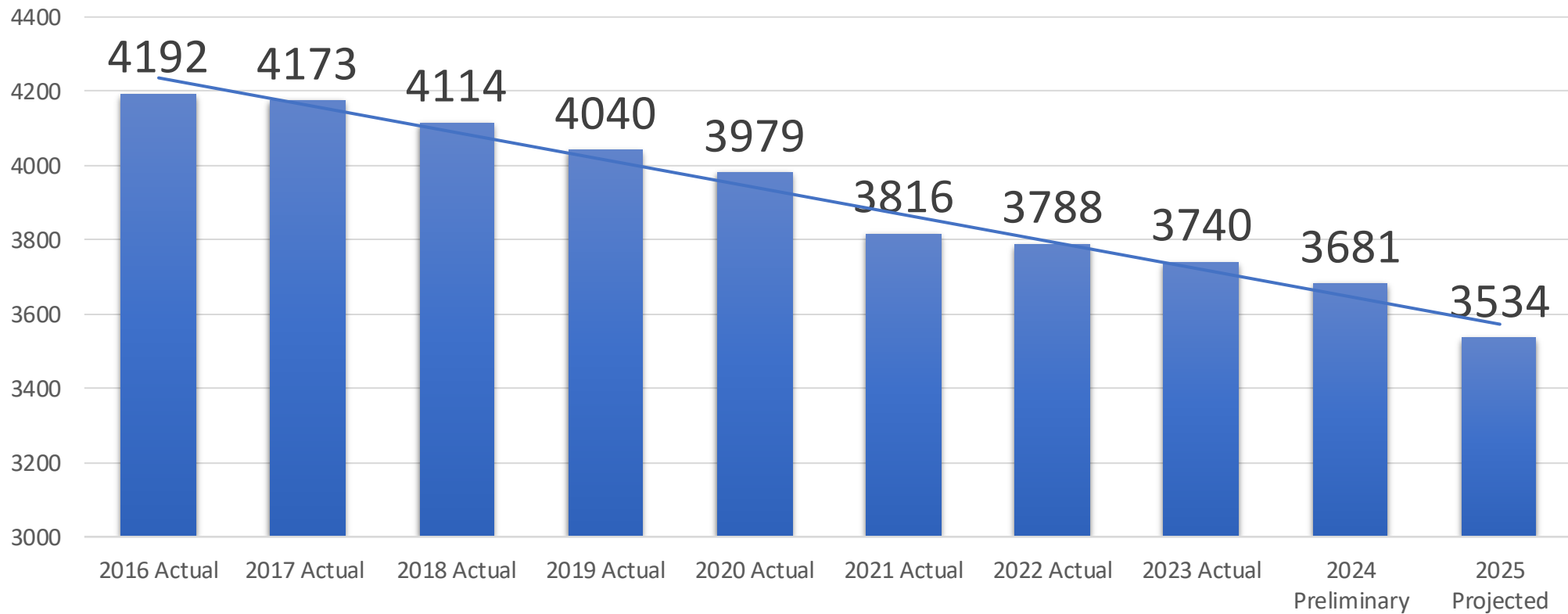# District Limited English Proficiency Trend
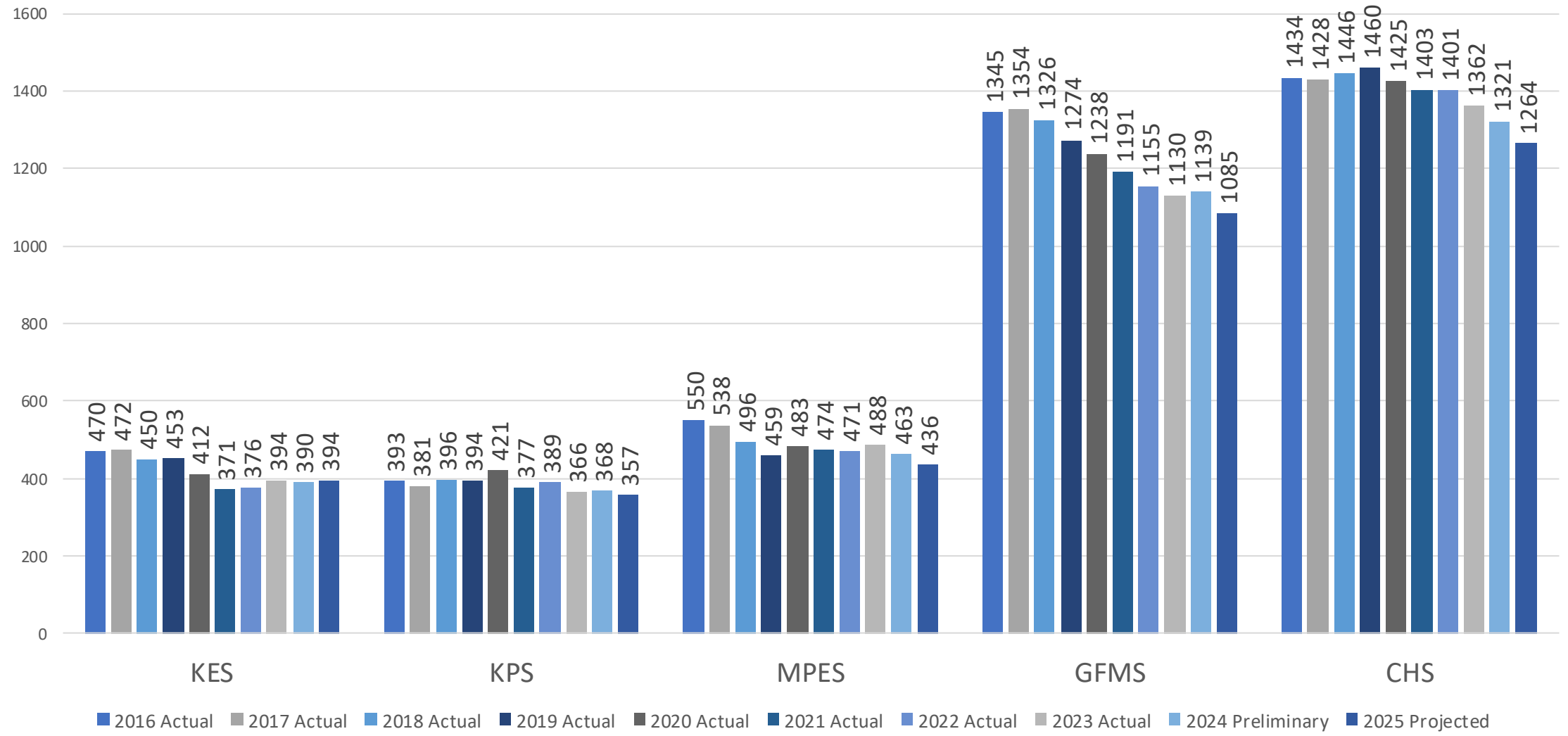
Building Limited English Proficiency Trend
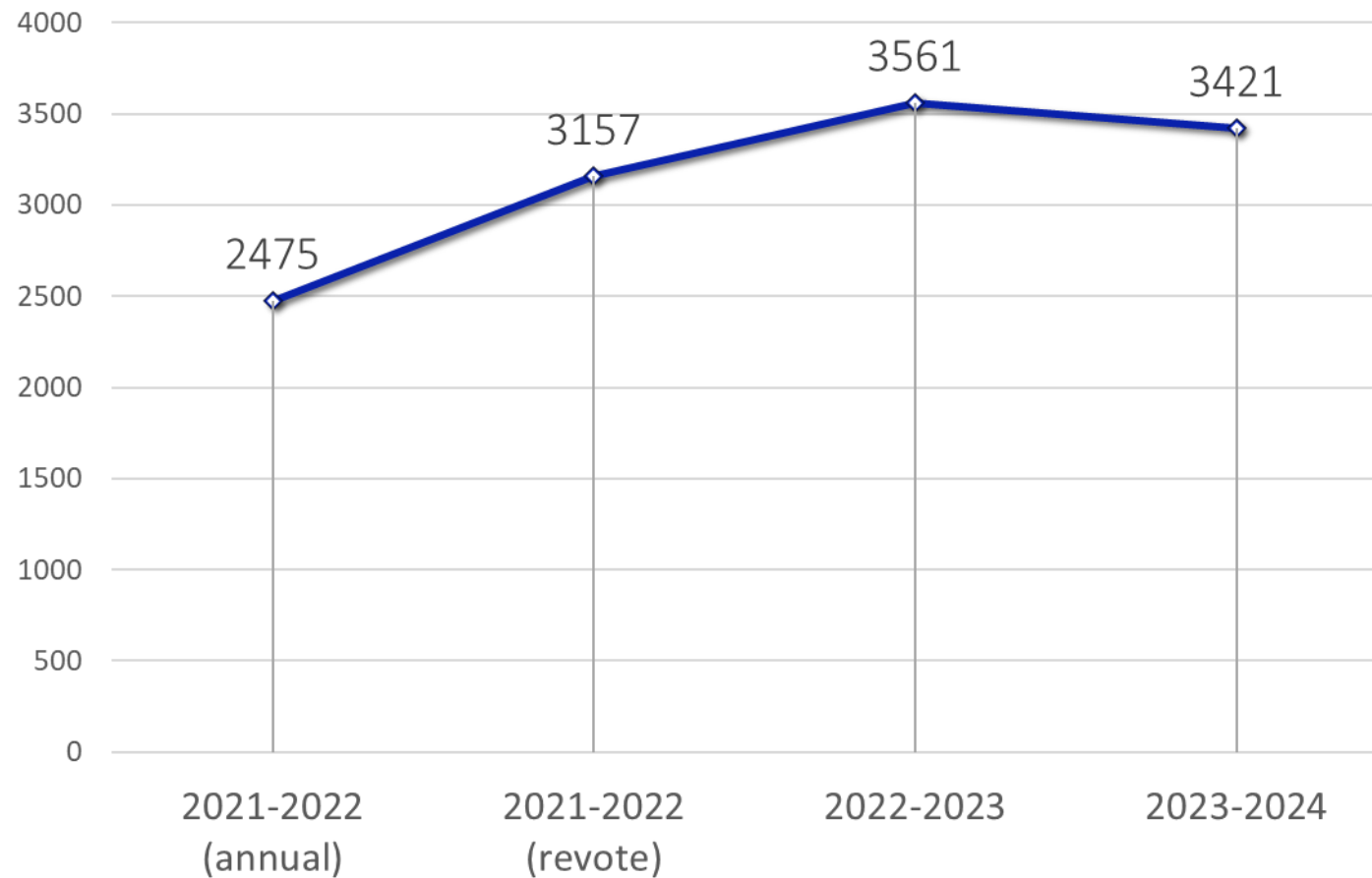
District Enrollment Trend and Projection

Year	Enrollment
2016 Actual	4192
2017 Actual	4173
2018 Actual	4114
2019 Actual	4040
2020 Actual	3979
2021 Actual	3816
2022 Actual	3788
2023 Actual	3740
2024 Preliminary	3681
2025 Projected	3534

Building Enrollment Trend and Projection

CCSD Budget Voter Trends

VOTER TURNOUT

- 2021-2022 (annual): 2475
- 2021-2022 (revote): 3157
- 2022-2023: 3561
- 2023-2024: 3421

27
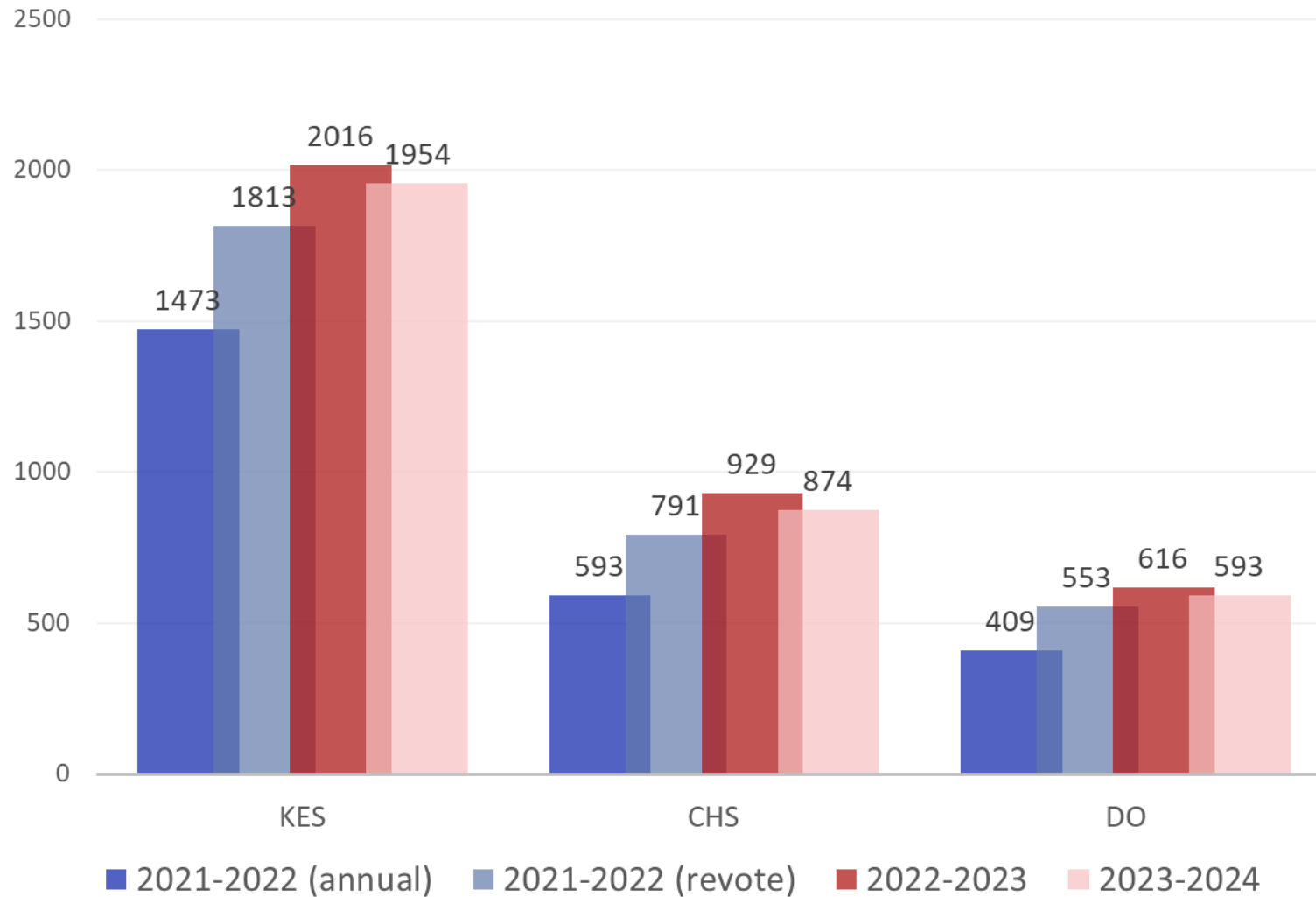
CCSD Budget Voter Trends

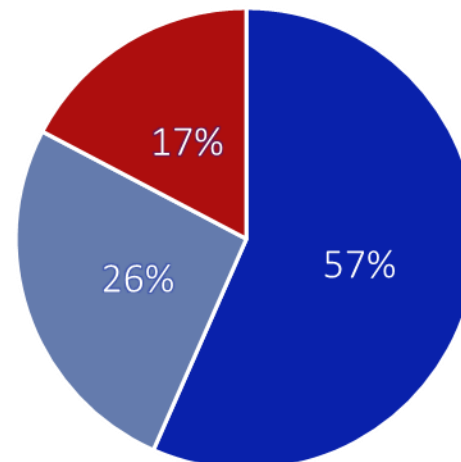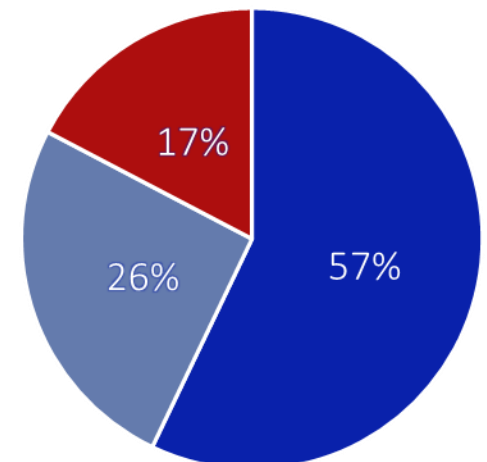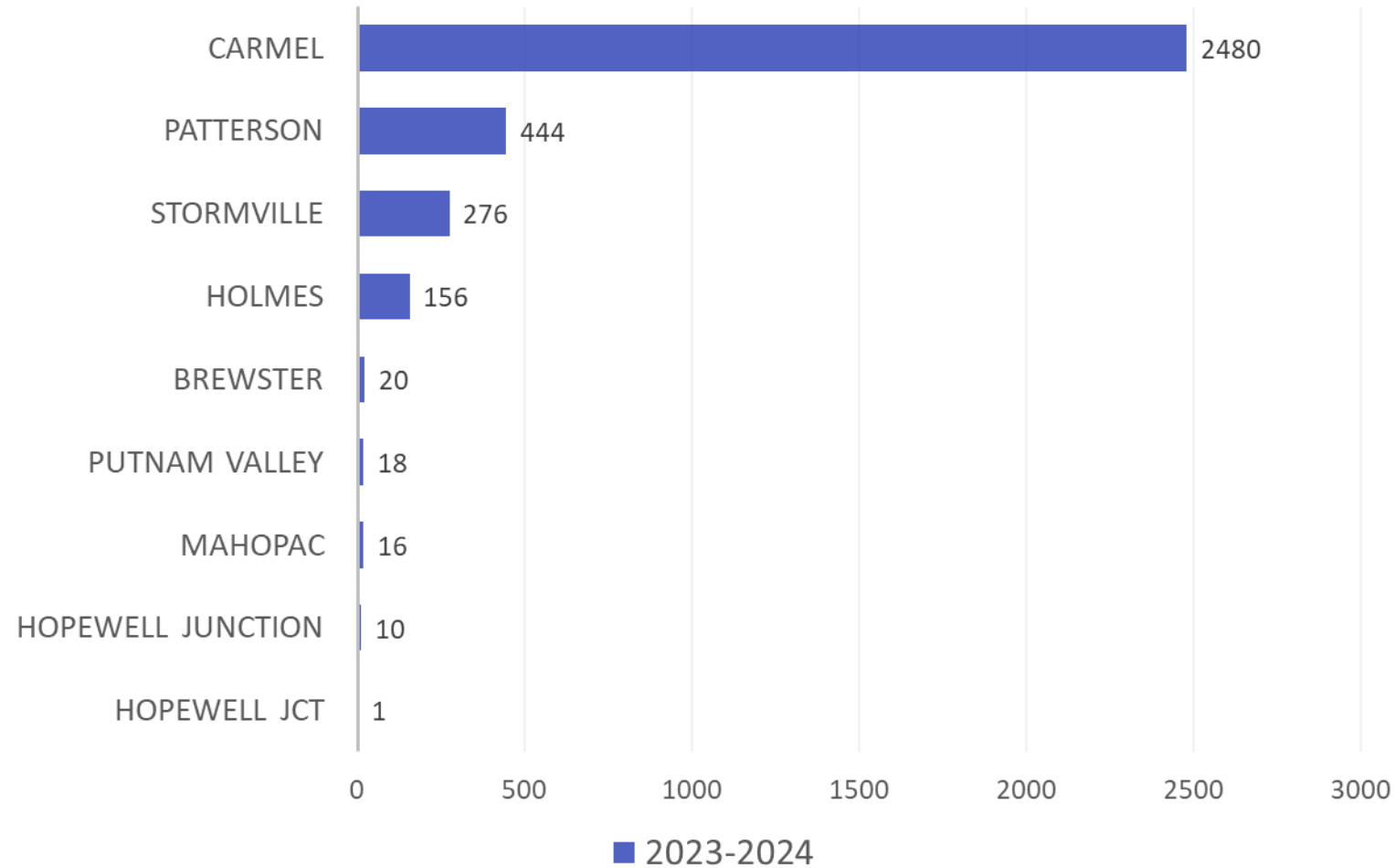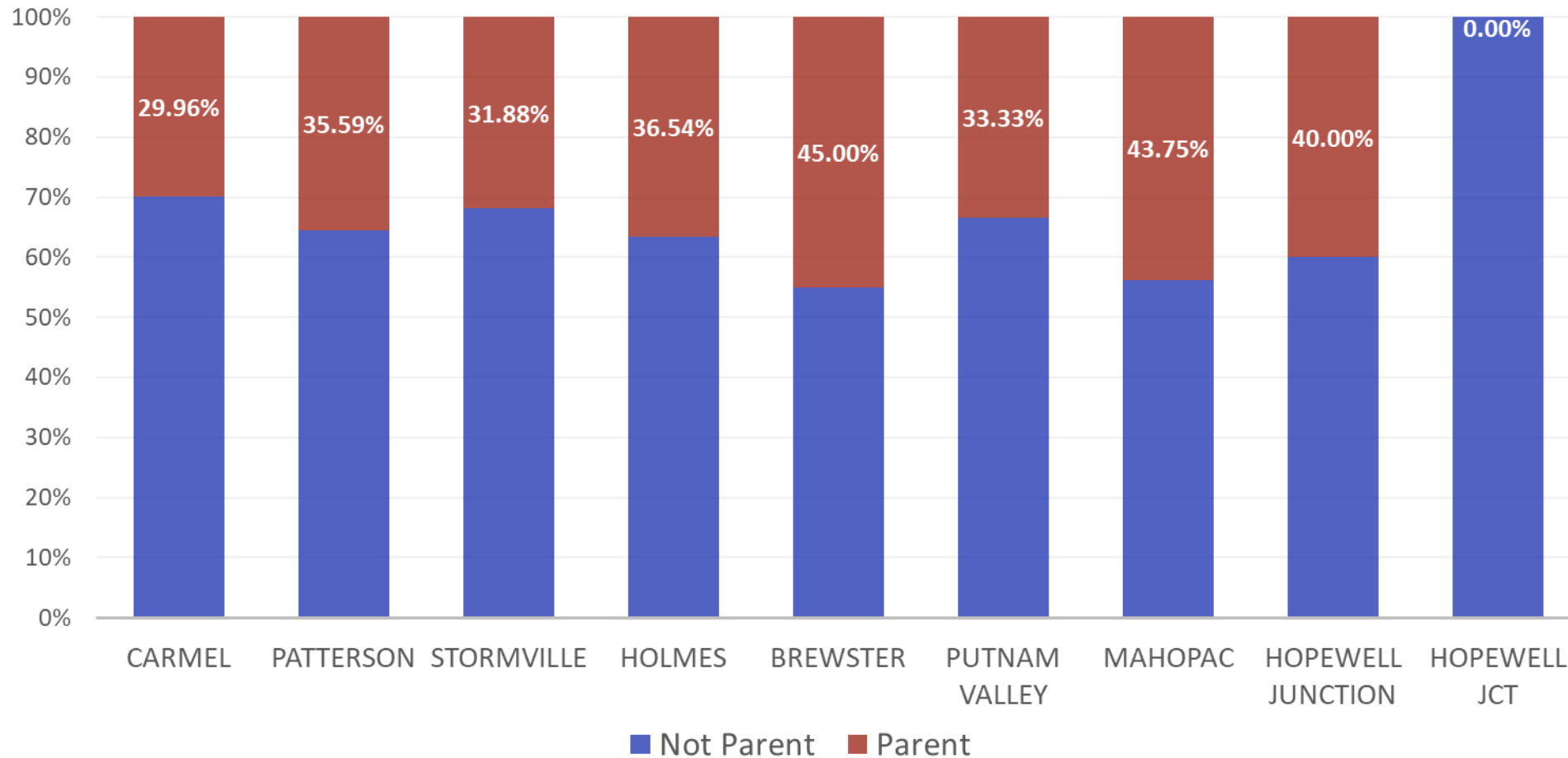VOTER TURNOUT BY LOCATION

CCSD Budget Voter Trends By Location
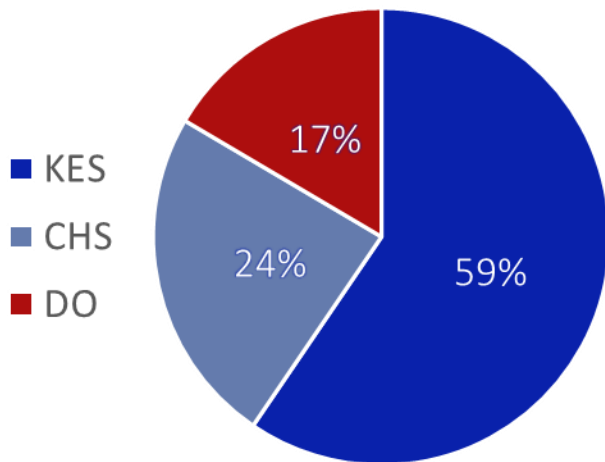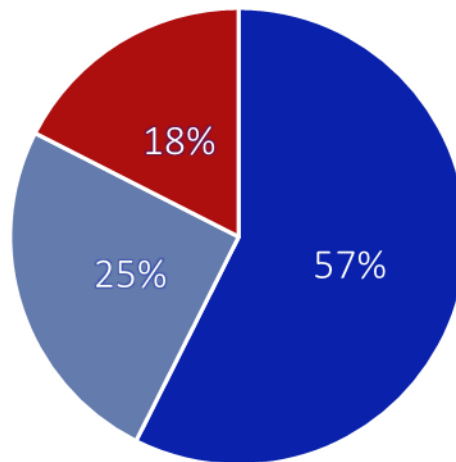
CCSD Budget Voter Trends By Residence

CCSD Budget Voter Trends By Voter Composition

■ Non-Parents   ■ Parents

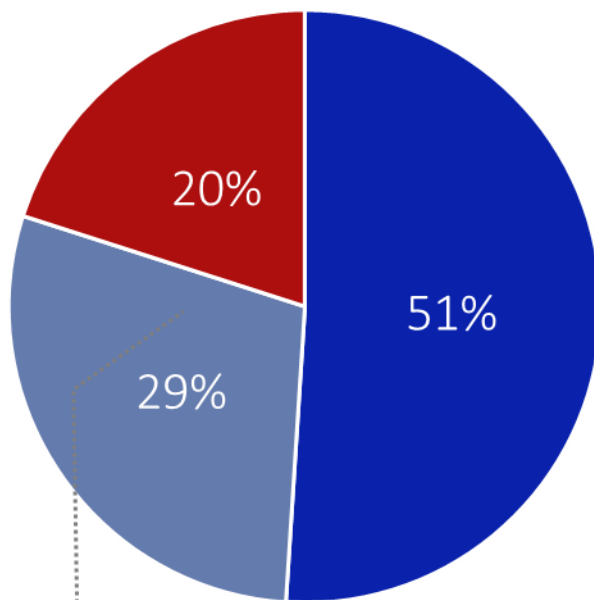| Year	Non-Parents	Parents
2021-2022 (ANNUAL)	1843	623
2021-2022 (REVOTE)	2235	909
2022-2023 (ANNUAL)	2500	1061
2023-2024 (ANNUAL)	2349	1072
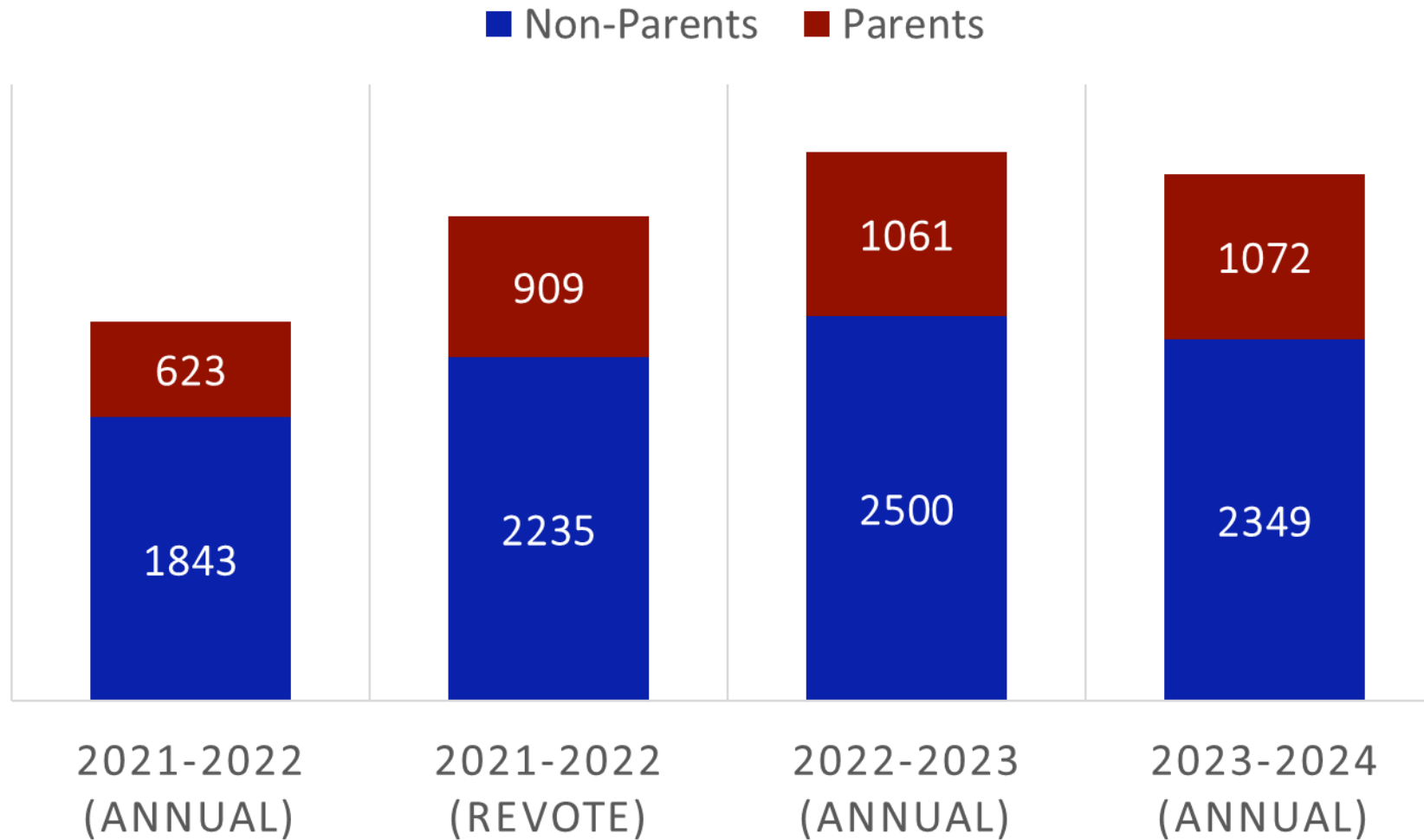
CCSD Budget Voter Trends By Voter Composition By Residence

CCSD Budget Voter Trends By Voter Composition

Where Parents Voted

- 51% KES
- 29% CHS
- 20% DO

Legend: ■ KES ■ CHS ■ DO

Where Non-Parents Voted

- 60% KES
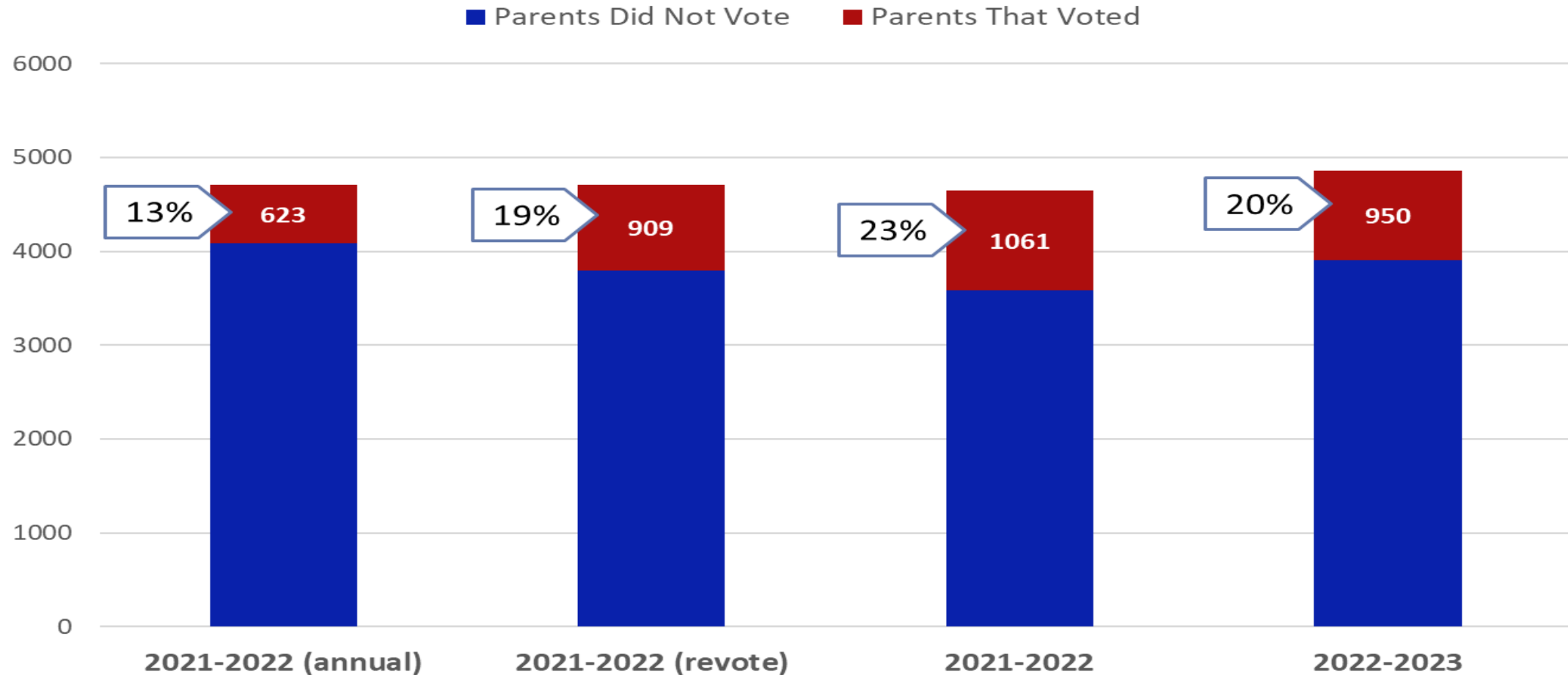- 24% CHS
- 16% DO
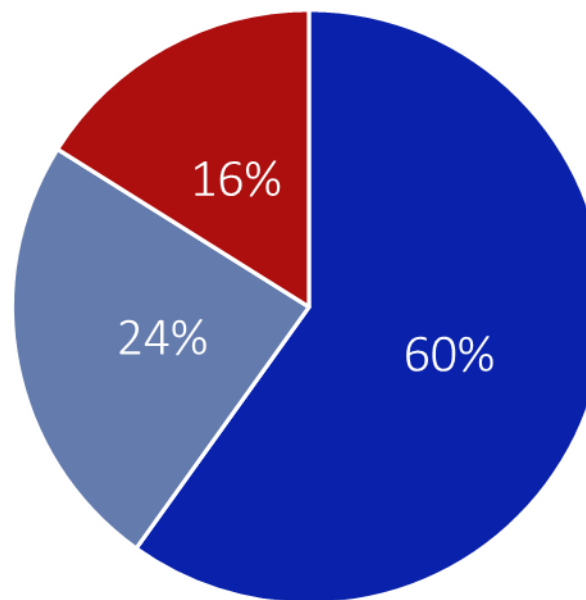
Legend: ■ KES ■ CHS ■ DO

Parent voters were overrepresented at DO and CHS

CCSD Budget Voter Trends By CCSD Parent Turnout

CCSD Demographic Update

Special thank you to Natalia Gritman and the Technology Department!

CCSD Demographic Update