

CARLE PLACE 2025-2026 BUDGET

Presentation No. 1

Initial Planning, Strategy, & Overview



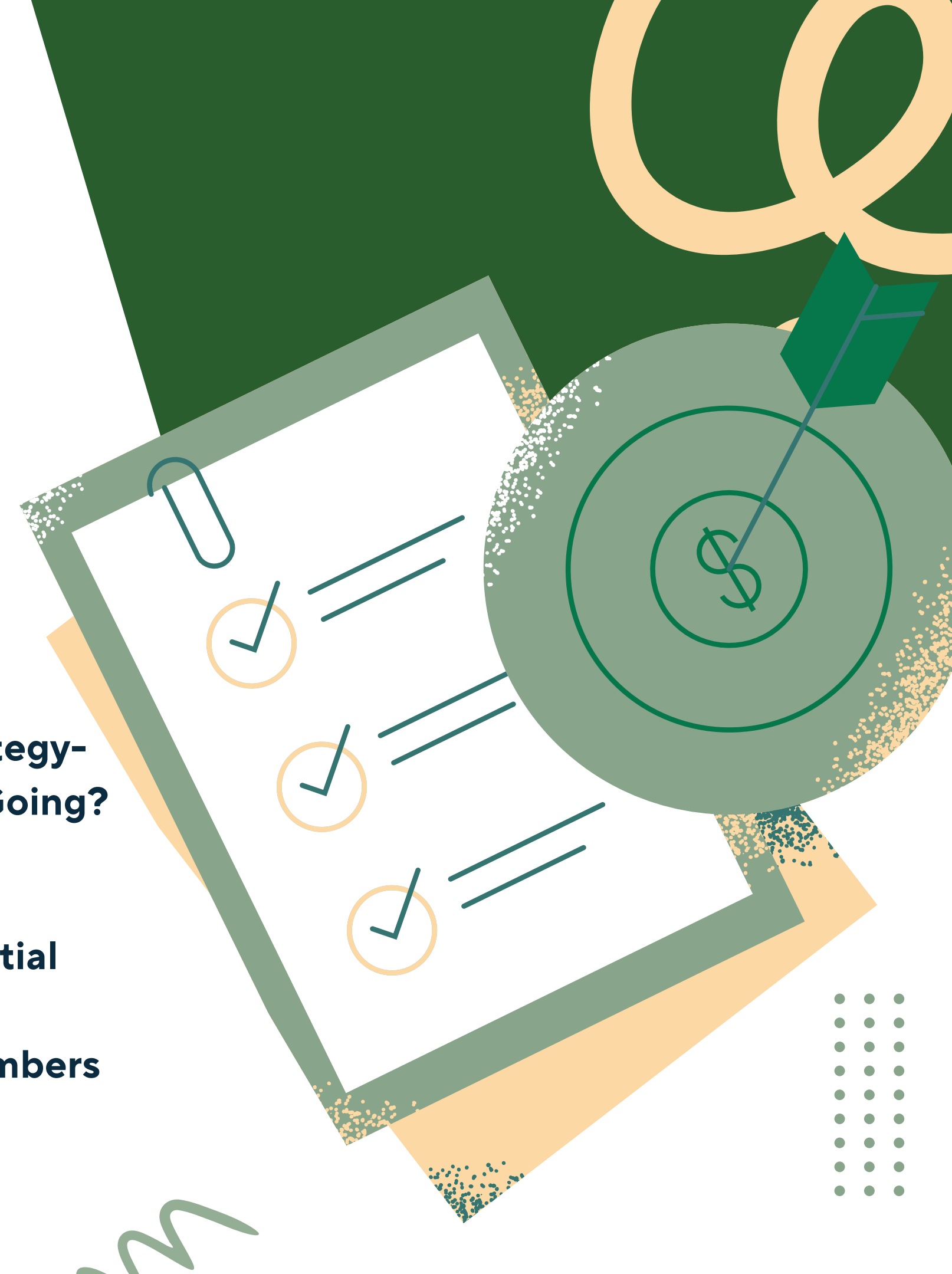
Dr. Ted Cannone, Superintendent
Joanna DeMartino, Assistant Superintendent for Business
February 6, 2025

WHAT ARE WE TALKING ABOUT TONIGHT?

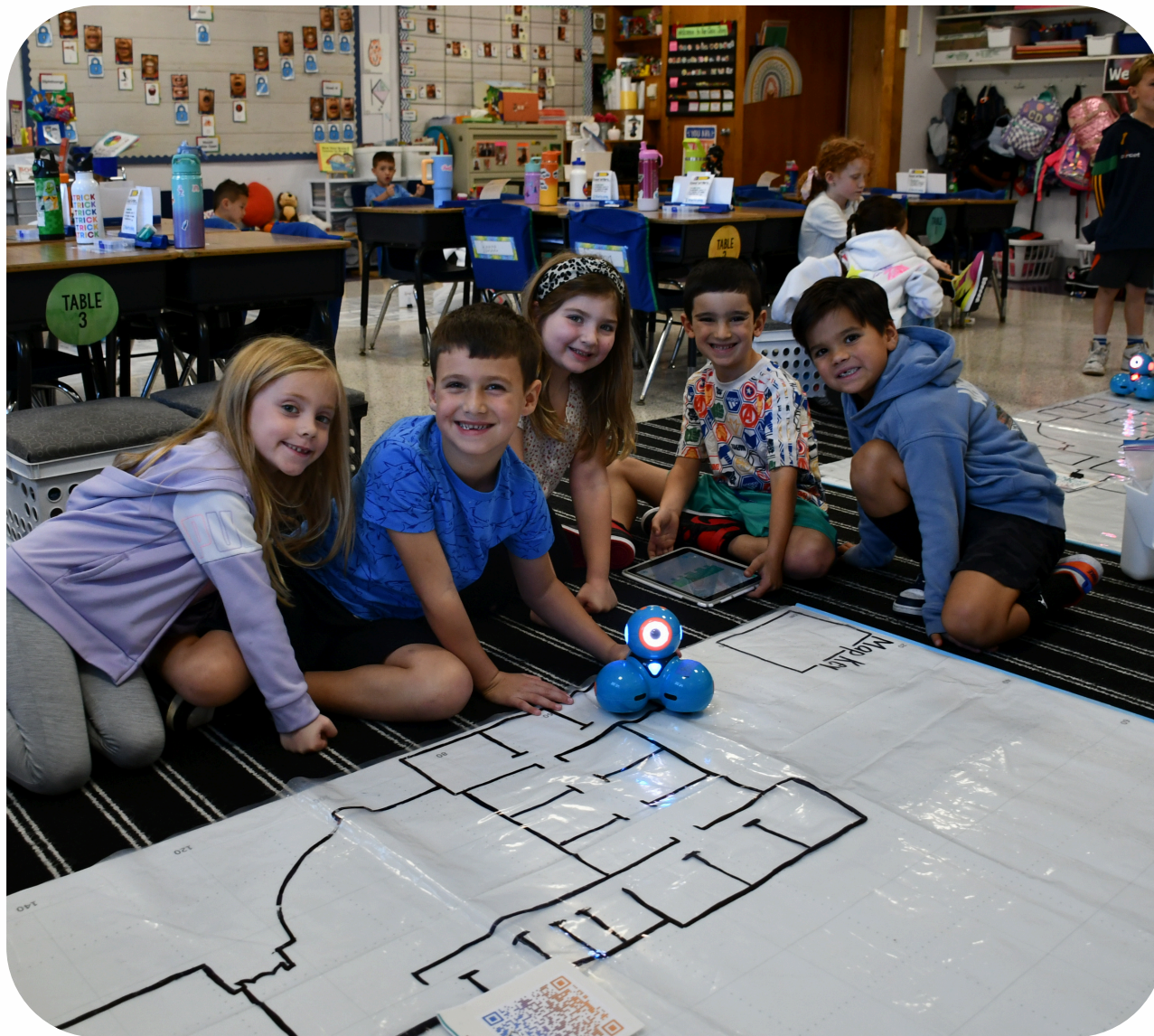
Tonight marks the first of several meetings where we will discuss our 2025-2026 spending plan. As a District, we depend significantly on community investment through property taxes to help us fulfill our mission and work toward achieving our vision.

- 1** **2024-2025 Investment Recap**
- 2** **Budget Planning - Factors Affecting the Budget**

- 3** **2025-2026 Strategy- Where Are We Going?**
- 4** **Review of the Initial Revenue & Expenditure Numbers**



INVESTMENT RECAP



21st Century Learning, Computer Science, and Digital Literacy through Project Based Learning

First graders created maps, programmed robots with directional codes on iPads, and learned how to give directions for a new student tour.

Building rigor through Math Enrichment

Based on NYS Math Assessment scores, sixth grade students were invited to participate in a rigorous math enrichment class using Beast Academy. The program fosters critical thinking and deep mastery of math concepts through a structured, progressive curriculum filled with complex problems and puzzles.



INVESTMENT RECAP

BEFORE



Improving the learning environment through redesign and modernization

The renovation of the Family & Consumer Science room at the MSHS was completed this summer. The space was redesigned to accommodate multiple courses and student workstations were outfitted with new appliances.

INVESTMENT RECAP



**UNDER
CONSTRUCTION**



INVESTMENT RECAP



AFTER



FACTORS AFFECTING THE BUDGET

✓ **Proposed Tariffs & Uncertainty Over Federal Aid**

Enacted and proposed tariffs on a range of imports, will continue to have a ripple effect on school district expenditures. As costs for materials, equipment, and supplies rise, schools face budget pressures. In planning the 2025-2026 budget, we must incorporate the anticipated increase in prices and ensure resources are properly allocated.

✓ **Changes in Foundation Aid**

In the 2024-2025 school year, Governor Hochul tasked the Rockefeller Institute with recommending changes to the Foundation Aid formula, which is the primary source of State Aid for school districts. The Governor's proposed budget includes several changes to how Foundation Aid is distributed. However, it remains uncertain whether these changes will be approved by the Legislature or if further adjustments will be made in the final State budget.

✓ **Educational Vision**

To ensure success, we must continue to develop and refine high-quality curriculum, instruction, professional development, and assessment tools while building a strong leadership team. Additionally, we need to foster family and community partnerships, prioritize safety and academic achievement, and make fiscally responsible decisions in our budgets and capital improvement plans.



WHERE ARE WE GOING?



Provide ongoing opportunities to engage all stakeholders.



Nurture the roots of academic growth at the elementary level to promote future success.

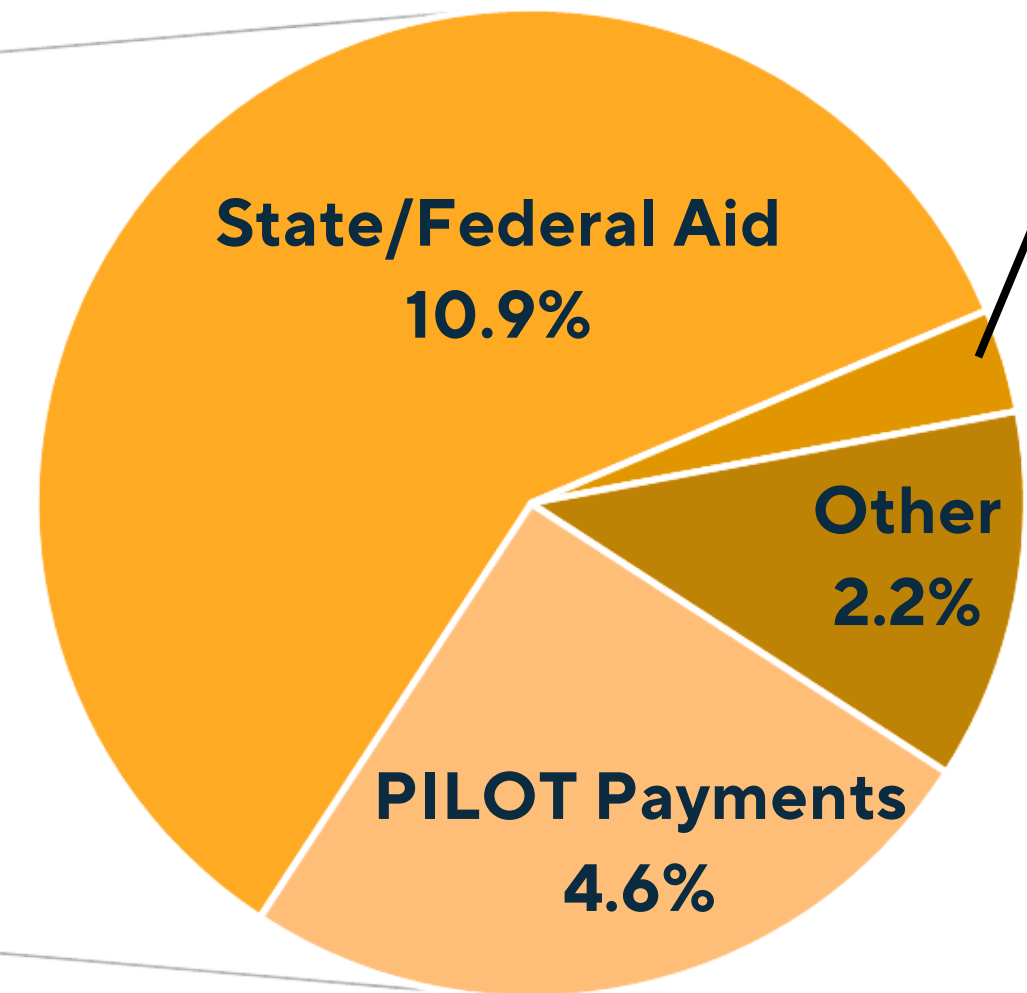
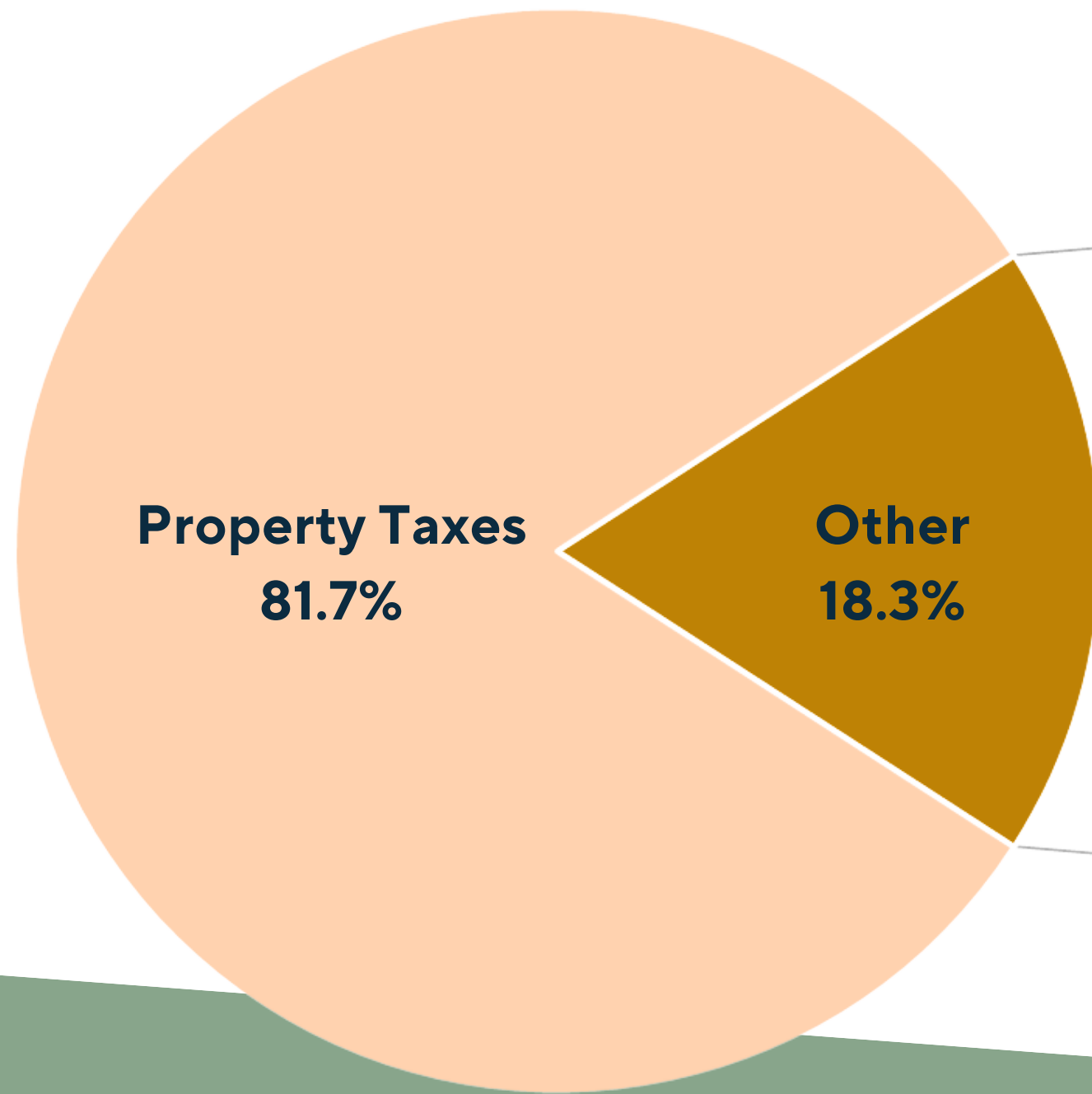


Expand the traditional educational paradigm through active learning and authentic learning experiences for all students.



Maintain a continuous cycle of success by graduating students prepared to make the best decision for their college and/or career journey.

ESTIMATED REVENUE



Appropriated Reserves
0.6%

TAX LEVY

Estimated Allowable Tax Levy Cap

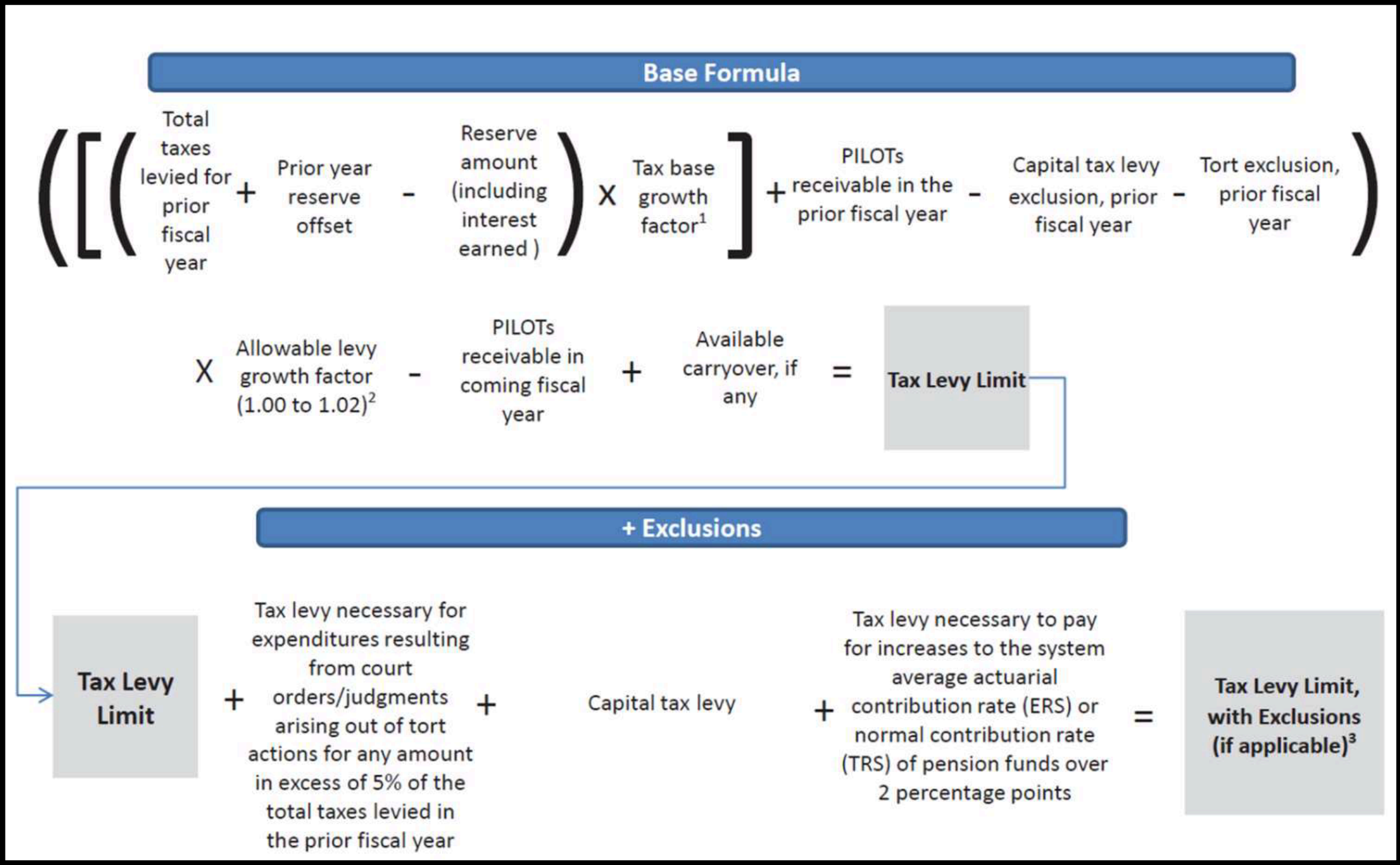
● **\$47,960,443**

Proposed Tax Levy

● **\$47,960,443**

% Increase Over Prior Year's Tax Levy

● **2.37%**



The numbers on this slide are preliminary calculations and are subject to change as final inputs are obtained.

EXPENDITURES

TOTAL PROPOSED EXPENDITURES

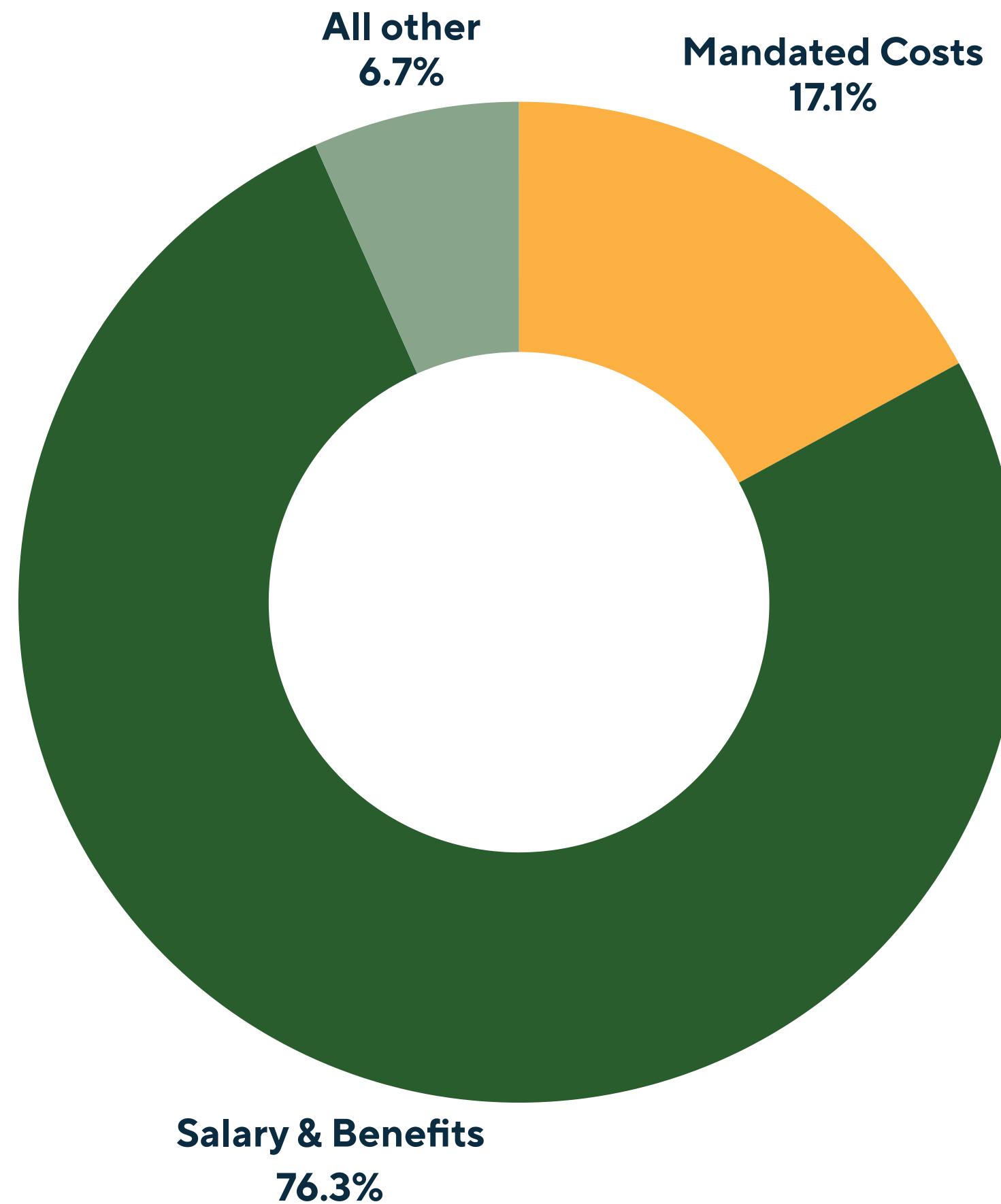
\$58,689,234

BUDGET-BUDGET \$ VALUE INCREASE

\$1,503,216

BUDGET-BUDGET % INCREASE

2.63%



BUDGET INCREASE DRIVERS

The categories below represent the areas of greatest change between the 24/25 and 25/26 budget. The amounts shown are the dollar value change in each category. In addition to the increases below, we also have a decrease in the area of facilities projects not funded through capital reserves due to the completion of the Family and Consumer Science Room in 24/25.

\$625,267

Mandatory Costs

These include expenditures such as District insurance policies, legal fees, transportation, audit services, and utilities.

\$349,175

Contractual Increases

Expenditures are required based on employee contracts.

\$285,403

Materials & Supplies

These include expenditures for program materials and supplies, textbooks, and field trip transportation.

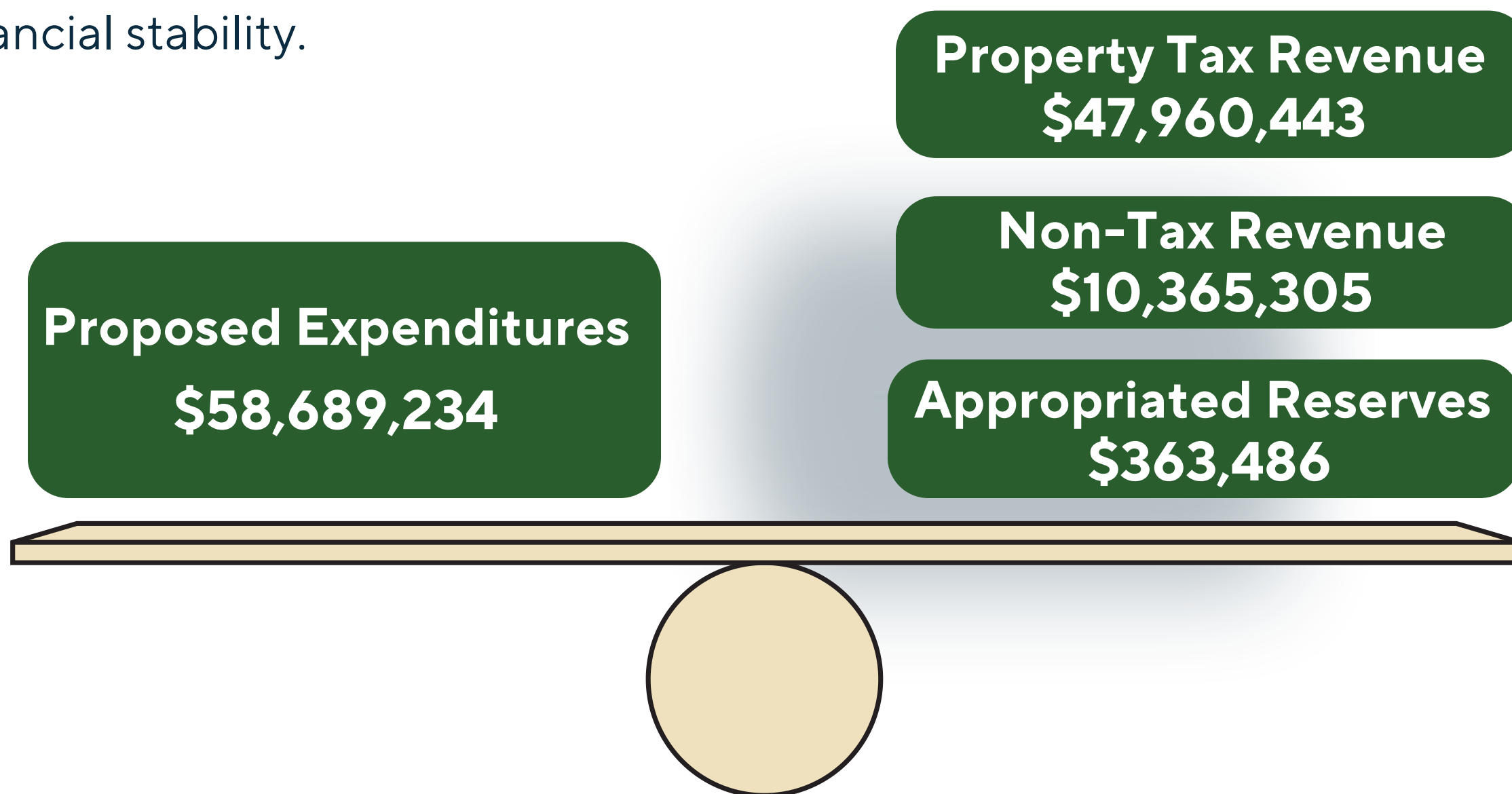
\$266,311

Equipment

Equipment is an individual item that costs more than \$1,000 and is required to be capitalized and depreciated per District Policy.

SUMMARY

New York State mandates that school districts present a balanced budget each year, ensuring that expenses do not exceed revenues. To meet this requirement, districts sometimes draw on reserve funds, which provide a mechanism for legally saving money to finance all or part of future infrastructure, equipment, and other requirements. The practice of planning ahead and systematically saving is considered prudent management. While using reserve funds can help balance the budget in the short-term, it is important for districts to manage these resources carefully to maintain long-term financial stability.



IMPORTANT DATES



Districtwide Expenses February 27, 2025

Facilities & Operations,
BOCES, Transportation,
Benefits, and Debt Service



Budget Adoption April 3, 2025

Board votes to adopt the
budget that will be on the
ballot in May



Related Arts March 6, 2025

Technology, Fine &
Performing Arts, and
Athletics



Budget Vote May 20, 2025

6am-9pm in the
Multipurpose Room at
the High School.

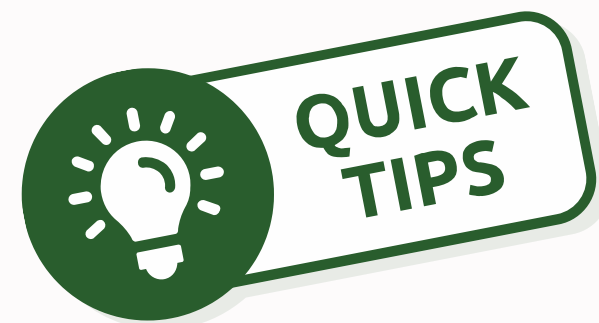
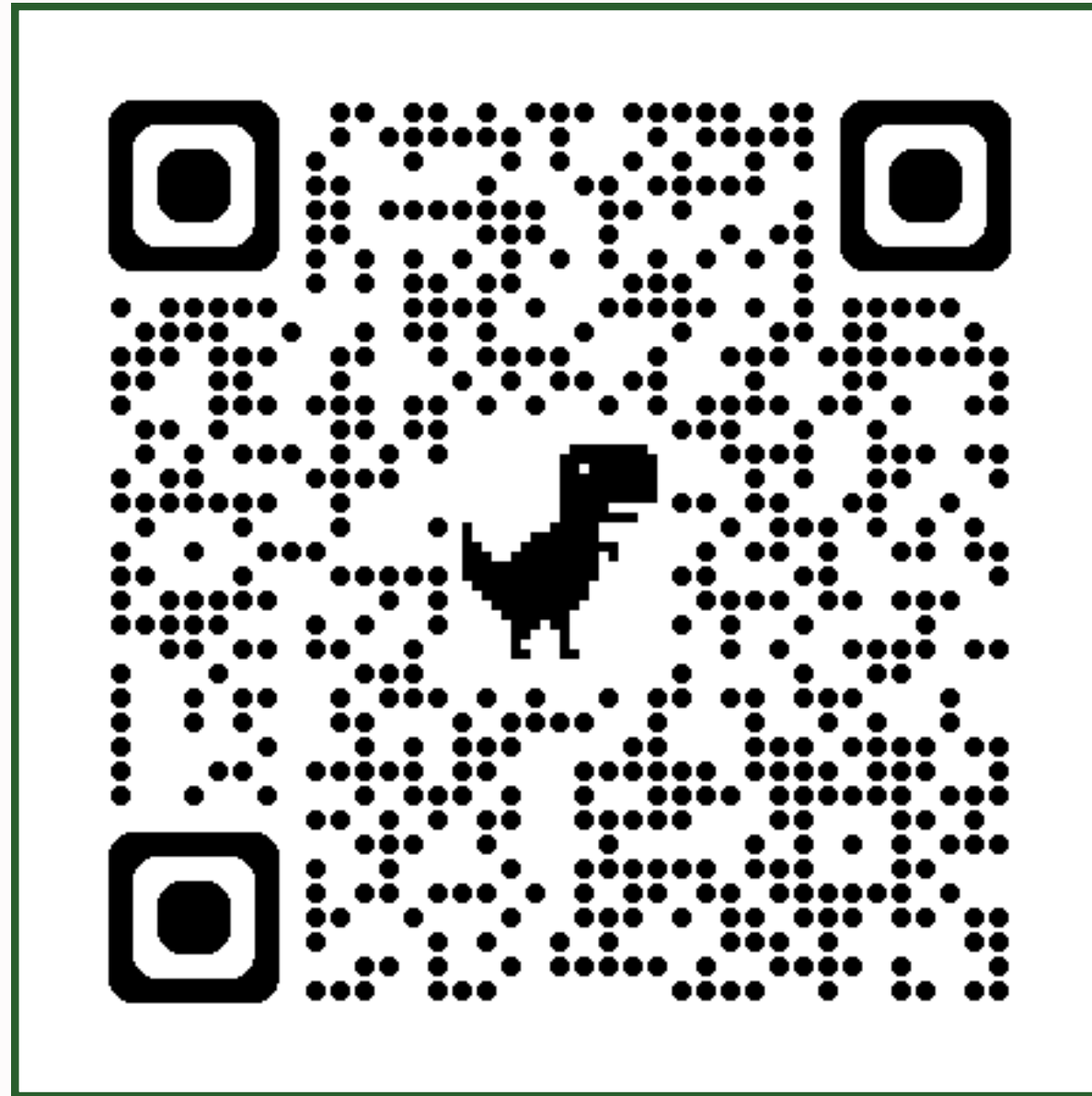


Instructional Programs & Staffing March 20, 2025

Building level budgets
and Special Education



TELL US WHAT YOU THINK!



- If taking the survey on a mobile device, it is best viewed in landscape mode.
- If you have trouble with the QR code, you can visit our website, social media account, or use a District device at our Board meetings to participate.



WANT TO KNOW MORE?

Visit our website:

<https://www.cps.k12.ny.us/page/budget-2025-2026>

Email us at:

budget2526@cps.k12.ny.us

Please join us for our next meeting on
February 27, 2025!

Thank You!

