

Board of Education Work Session

2024-2025 Budget Review

Overview of District-Level Visioning



District Goals

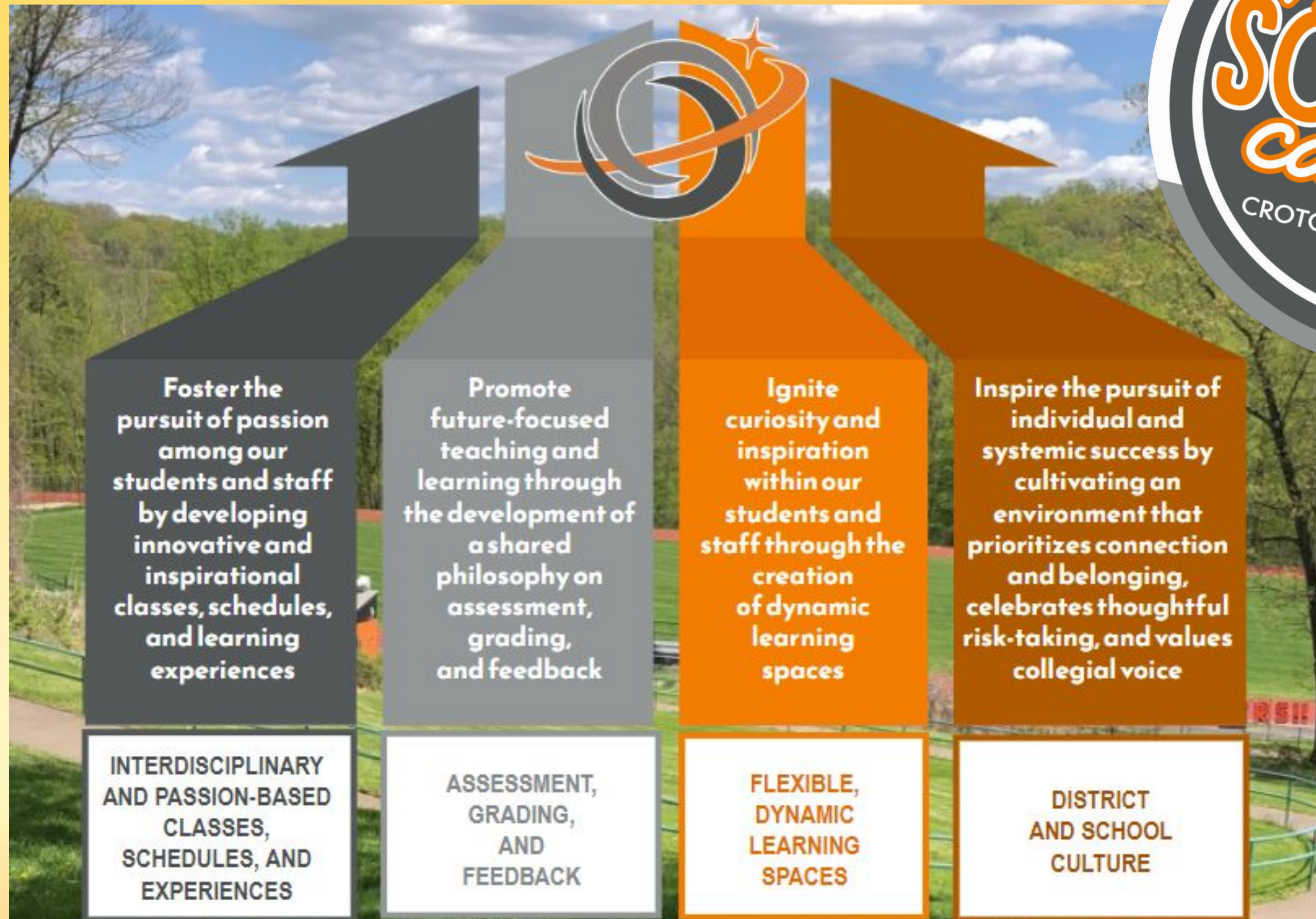
PURSUIT OF PASSION AND EXPLORATION: Empower ourselves and each other to pursue purposeful, courageous exploration of our interests and passions to enhance learning, personal fulfillment, and community connections.

REIMAGINE SCHOOLING: Reimagine the school experience by identifying and dismantling existing institutional and structural barriers in order to promote curiosity, growth, and innovation.

CULTURE OF WELL-BEING: To create a culture that fosters the emotional, intellectual, and social well-being of every member of our school district's learning community.



Vision Map



What is our WHY?

We are a community rooted in a history of being at the forefront of creativity and innovation.

We now have the opportunity and imperative to reimagine what school can be - to pursue passion and joy, redefine success, and create experiences that leave all members of our community curious and inspired.

We are committed to not just doing school better, but making school better for all Tigers.



2024-25 Athletics Budget: Tiger Pride



2024-25 Athletics Budget: Tiger Pride



2024-25 Athletics Budget: Future Focus

★ Enhanced Programming

➤ Athletics - New Opportunities

- Boys JV Volleyball
- Girls Wrestling
- Unified Sports

➤ Athletics - Upgrades

- Branding
- Fitness Center



2024-25 Athletics Budget: Branding



Pop-Up Tents



Feather Flags



Avenue Banners



Rugs & Runners



2024-25 Athletics Budget: Future Focus

★ Enhanced Programming Opportunities

➤ Physical Education/Health/Wellness

■ Elective

- Self Defense
- Sports Medicine

■ Mini-Courses

- Sailing
- Orienteering
- Golf
- Mountain Biking

■ RIIP

■ Girls on the Run

■ After School Yoga



2024-25 Athletics Budget: Future Focus



Croton-Harmon Anticipated Athletic Offerings 2024-2025		
Fall	Winter	Spring
Varsity		
Cheer	Basketball-Boys	Baseball
Cross Country-Boys	Basketball-Girls	Golf
Cross Country-Girls	Cheer	Lacrosse-Boys
Field Hockey	Ice Hockey-Boys	Lacrosse-Girls
Football	Ice Hockey-Girls	Softball
Soccer-Boys	Indoor Track-Boys	Tennis-Boys
Soccer-Girls	Indoor Track-Girls	Track and Field-Boys
Swimming-Girls (merged)	Swimming-Boys (merged)	Track and Field-Girls
Tennis-Girls	Wrestling-Boys	Unified
Volleyball-Boys	Wrestling-Girls	
Volleyball-Girls		
Junior Varsity		
Cross Country-Boys	Basketball-Boys	Baseball
Cross Country-Girls	Basketball-Girls	Lacrosse-Boys
Soccer-Boys	Wrestling-Boys	Lacrosse-Girls
Soccer-Girls	Wrestling-Girls	Softball
Tennis-Girls		Tennis-Boys
Volleyball-Boys		
Volleyball-Girls		
Modified		
Cheer	Basketball-Boys	Baseball
Cross Country-Boys	Basketball-Girls	Lacrosse-Boys
Cross Country-Girls	Cheer	Lacrosse-Girls
Field Hockey	Indoor Track-Boys	Softball
Football	Indoor Track-Girls	Tennis-Boys
Soccer-Boys	Wrestling-Boys	Track and Field-Boys
Soccer-Girls	Wrestling-Girls	Track and Field-Girls
Tennis-Girls		
Volleyball-Girls		

2024-25: Athletics



2024-25 Athletics Budget:

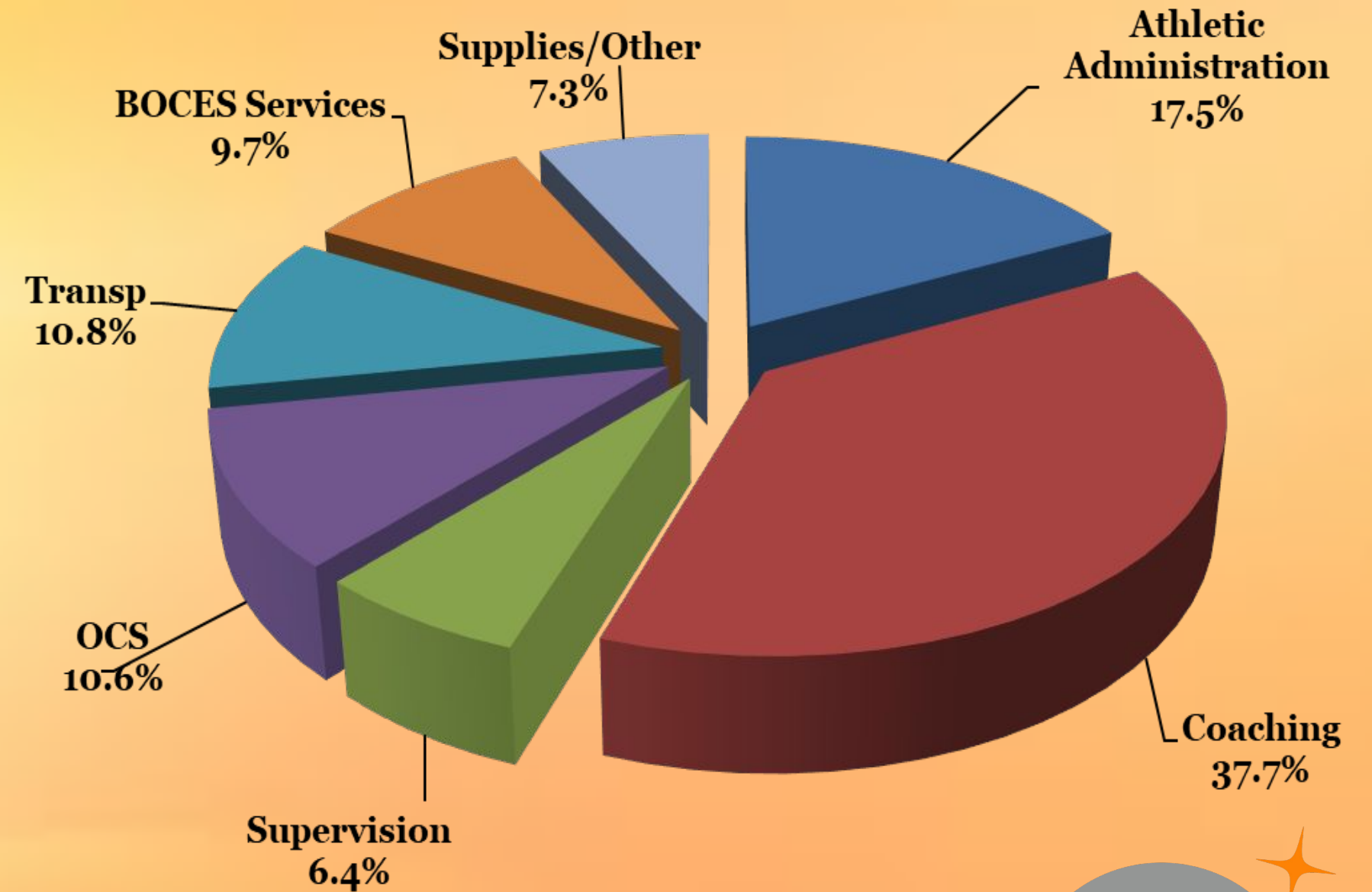


- ★ Tiger Pride
- ★ Create an environment that encourages every individual to contribute to and benefit from the experience of being a Tiger.
 - Special Events - Homecoming, Invitationals, Tournaments, Competitions, etc.
 - Social Media Presence
 - Staff/Faculty Appreciation
 - Meet the Coach
 - Breakfast of Champions
 - Community Service



2024-25 Budget Vision: Athletics

Account Title	2024-25 Proposed Budget	2023-24 Adopted Budget	\$ Diff.	% Diff
Athletic Administration	231,023	235,684	-4,661	-1.98%
Coaching	499,467	469,051	30,416	6.48%
Supervision	85,000	80,000	5,000	6.25%
Contracted Services	140,050	123,050	17,000	13.82%
BOCES Services	128,999	125,242	3,757	3.00%
Supplies/Other	96,450	82,450	14,000	16.98%
TOTALS	1,180,989	1,115,477	65,512	5.87%

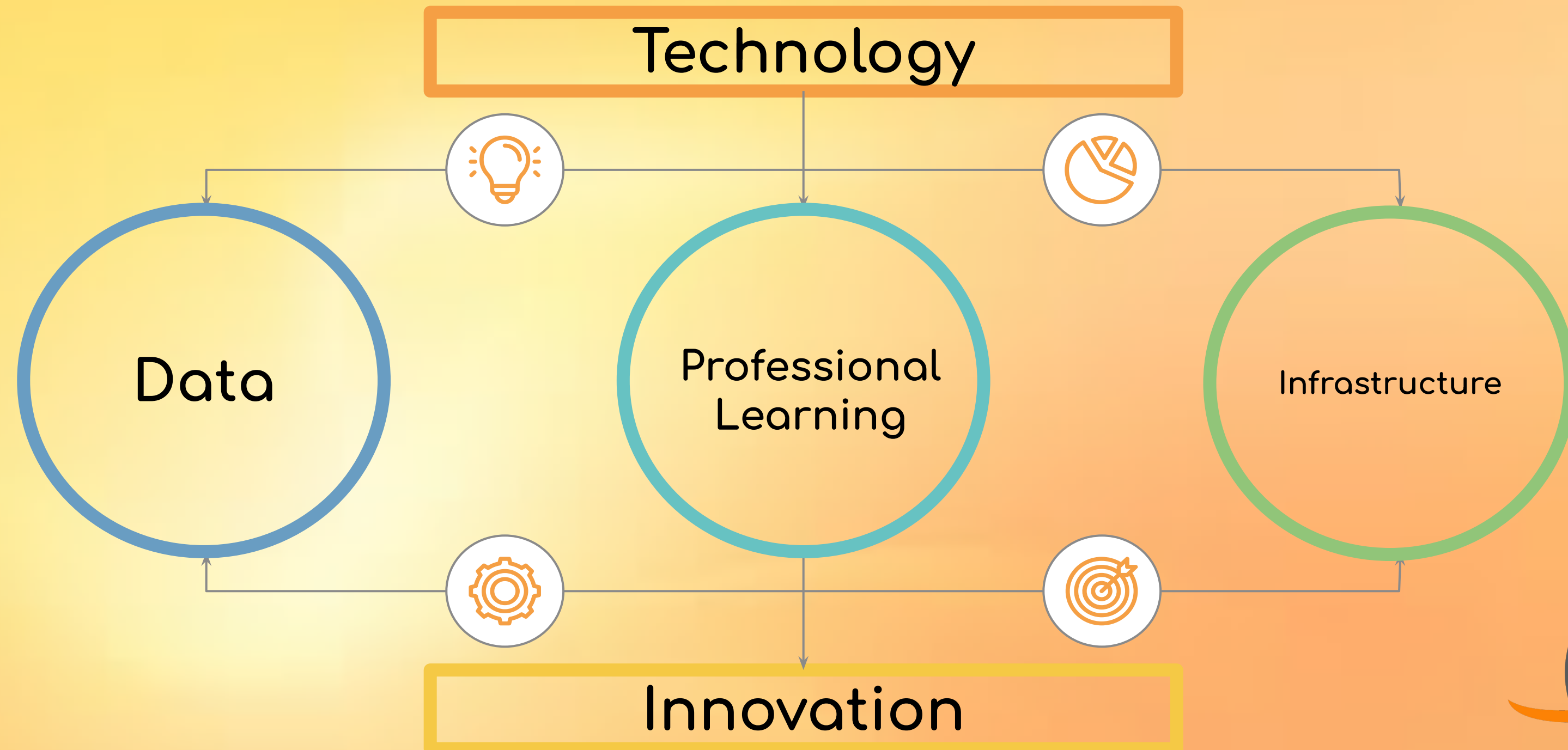


*Pie chart includes Athletic transportation costs of \$142,500 budgeted in the transportation budget



2024-25 Budget Vision: Technology

Reimagine Schooling



2024-25 Budget Vision: Technology

The Foundation of Our System

Data

- ★ Edu Tek Data Team
- ★ Data Privacy & Security
 - Ed Law 2d
 - NIST Framework
 - Cybersecurity - Forti Suite
 - External Audits/Testing

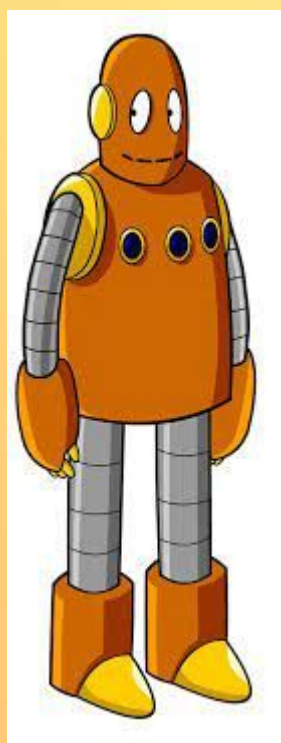


2024-25 Budget Vision: Technology

Reimagine Schooling

Professional Learning

- ★ Software Subscriptions
 - Ongoing Support
- ★ APL - Apple Professional Learning
- ★ Innovation in Translation Technology
- ★ Pedagogical Innovation



RENAISSANCE®



Learning A-Z



ClassLink



2024-25 Budget Vision: Technology

Reimagine Schooling

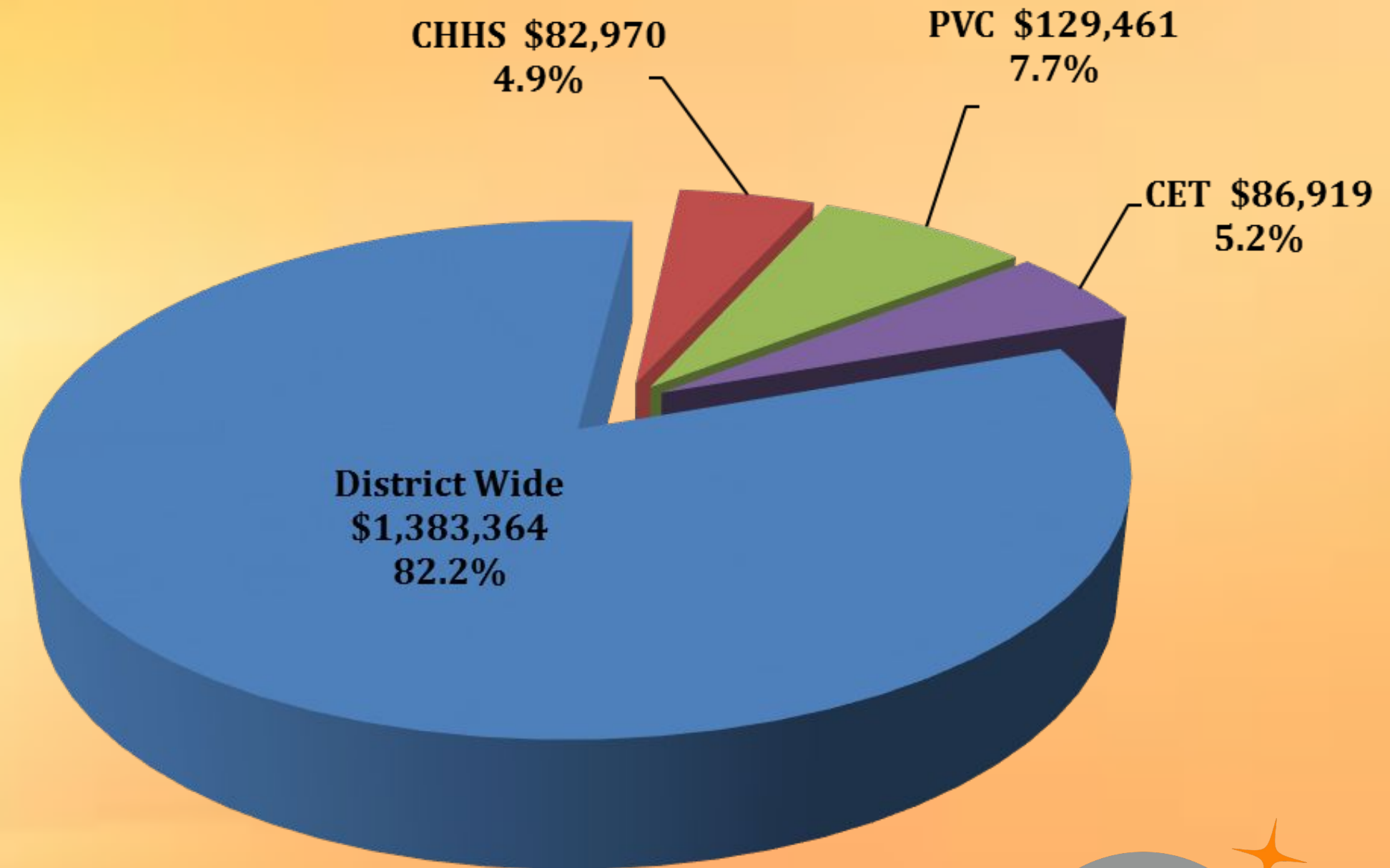
Infrastructure

- ★ 1:1 Device Refresh
 - Apple Ecosystem
- ★ Flat Screen Technology
- ★ Wireless Access Points - WiFi 7
- ★ Vivi Wireless Screen Sharing
- ★ Switch Upgrades
- ★ Edu Tek IT Support Contract
- ★ Coming Soon: eSports



2024-25 Budget Vision: Technology

Account Title	2024-25 Proposed Budget	2023-24 Adopted Budget	\$ Diff	% Diff
Salaries	224,284	274,248	-49,964	-18.22%
Equipment	36,000	-	36,000	100.00%
BOCES Services	214,756	96,827	117,929	121.80%
OCS	839,119	611,210	227,909	37.30%
Software	79,641	60,319	19,322	32.00%
Supplies/Other	288,914	340,150	-51,236	-15.10%
TOTALS	1,682,714	1,382,754	299,960	21.70%



Board of Education Work Session

Thank You

