

Clarkstown Central School District

A Legacy of Excellence

2024-2025 School Budget

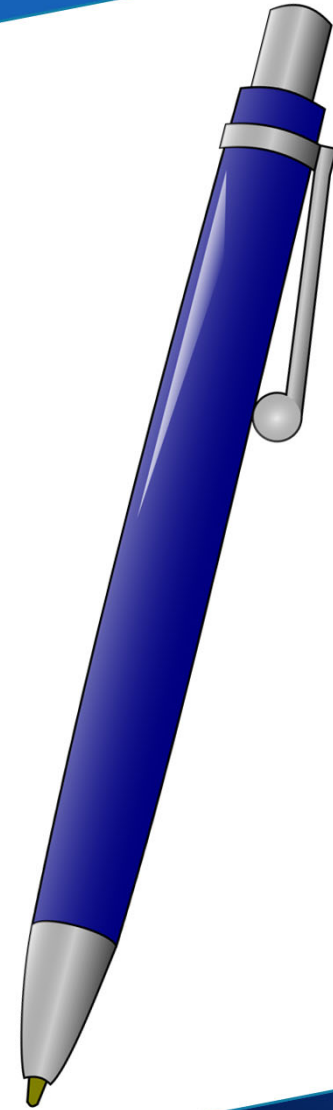


Aligning Our Budget To Our Strategic Goals

March 12, 2024

Tonight's Agenda

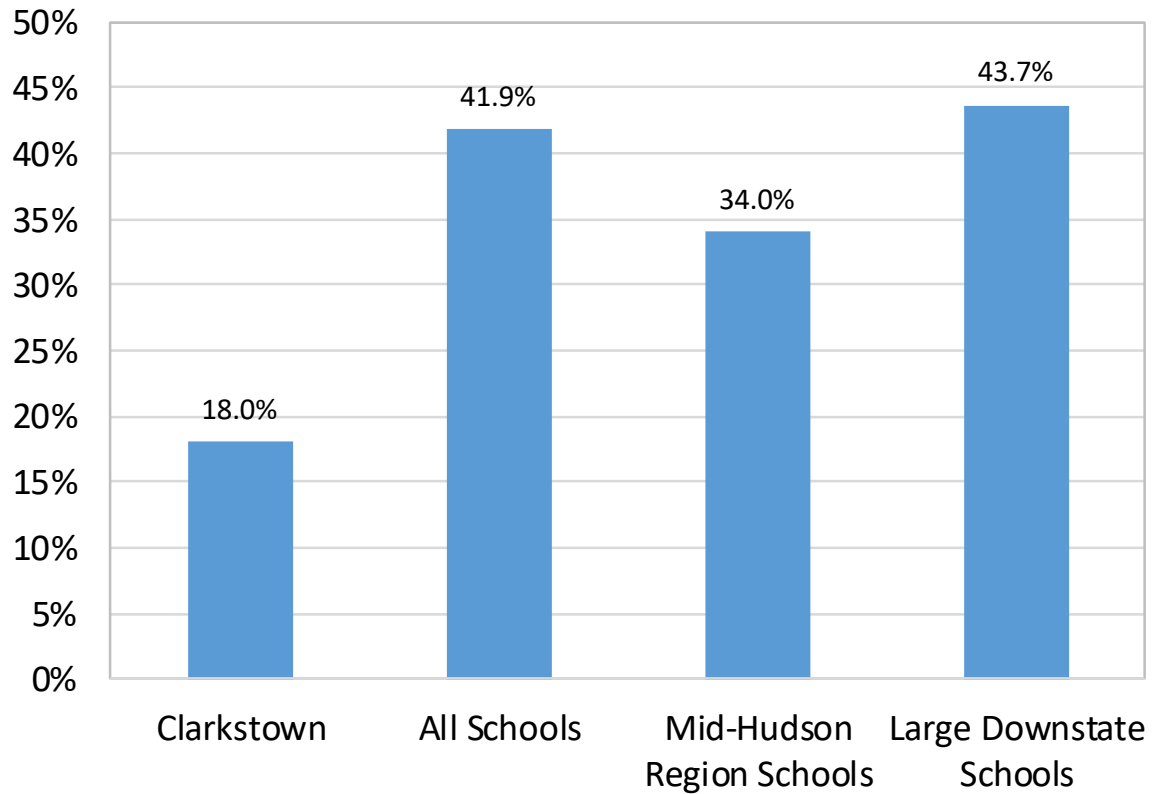
- ☐ 2024-25 NYS Fiscal Climate
- ☐ Strategic Goals
- ☐ Budget Planning Process
- ☐ 2024-25 Budget Calendar
- ☐ 2024-25 Budget Summary



Clarkstown Central School District

Indicator 1

Economically Disadvantaged Students



Peer Group Size*:

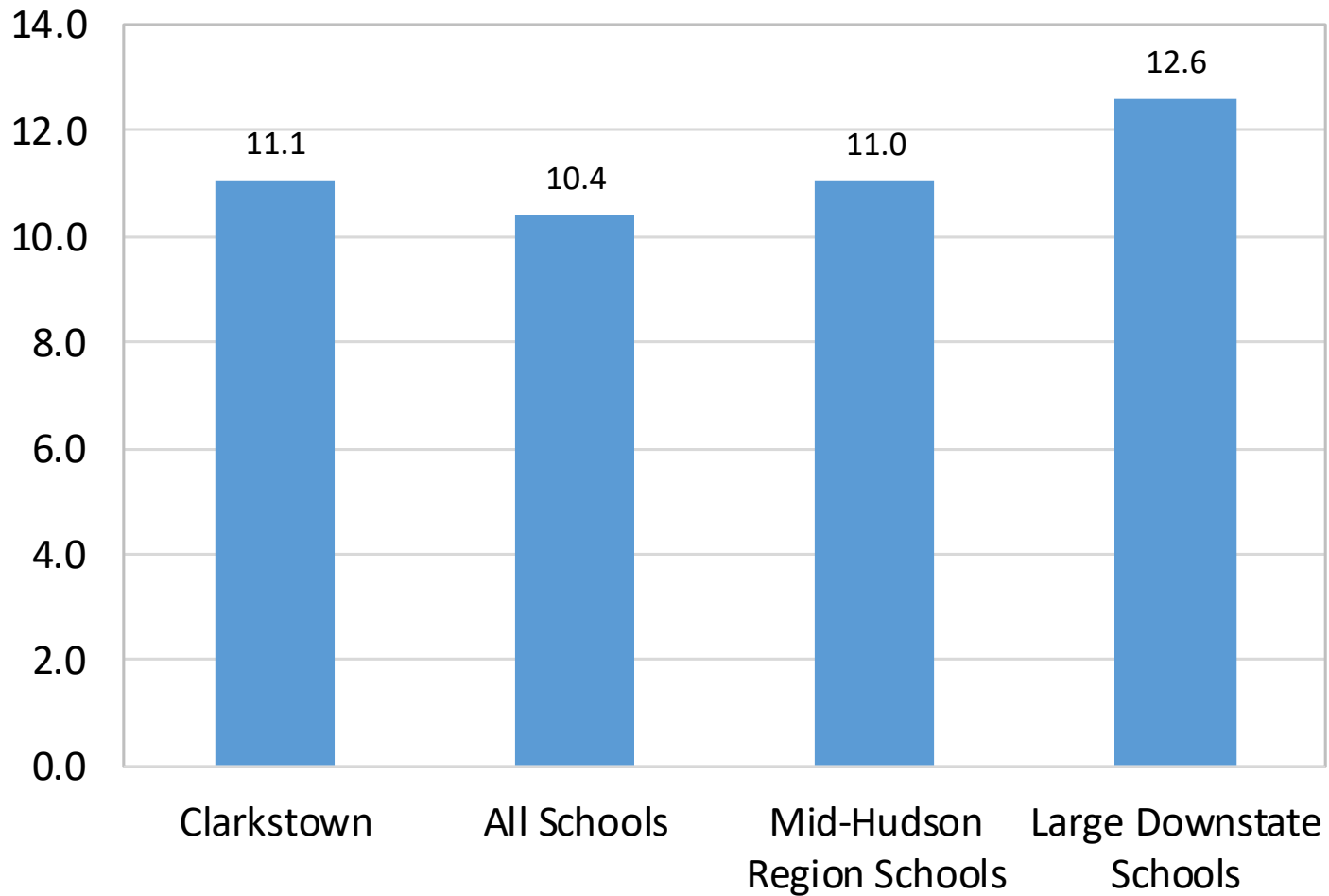
669

100

18

Indicator 2

Student to Teacher Ratio



Peer Group Size*:

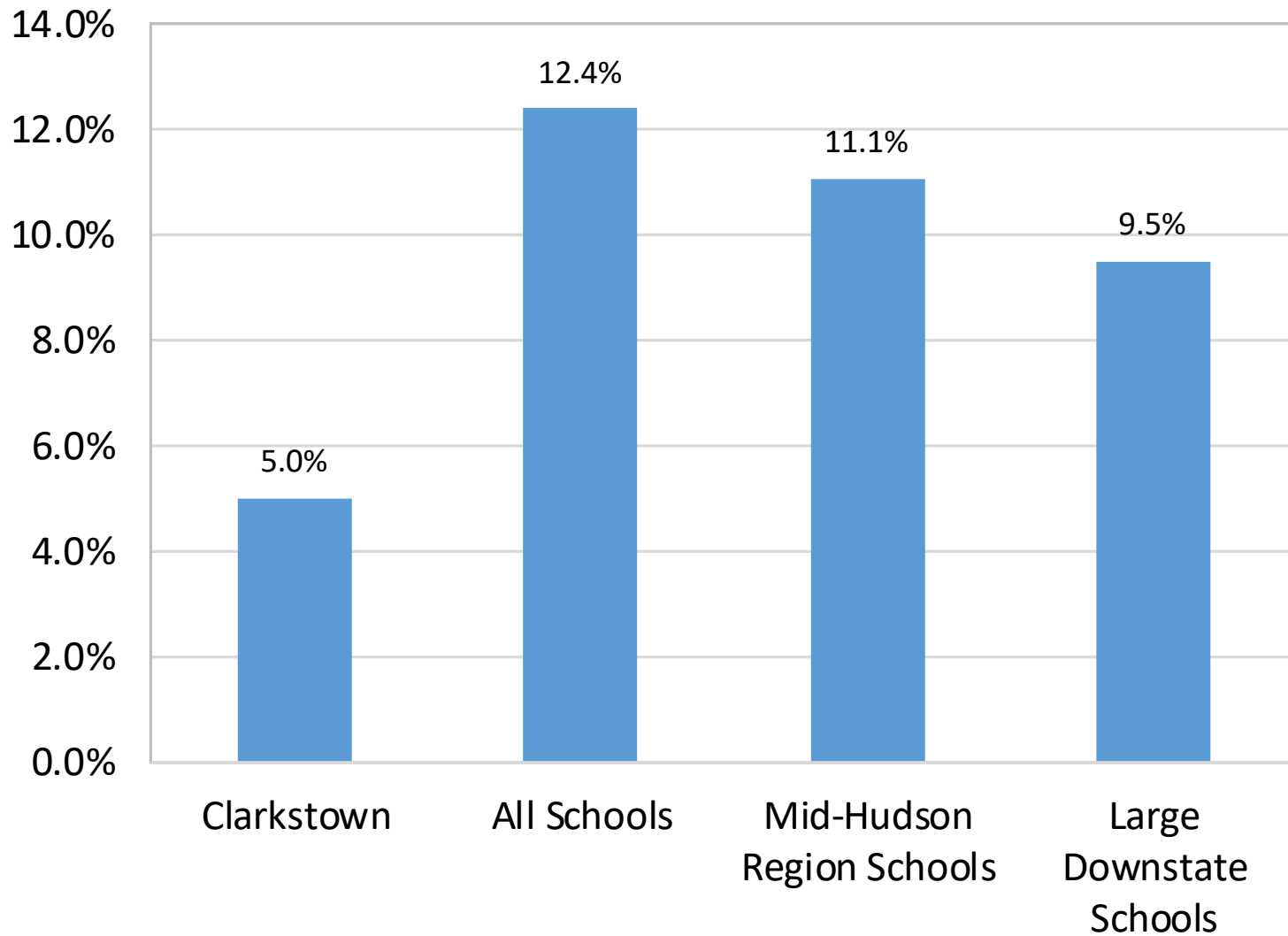
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Indicator 3

Turnover Rate of All Teachers



Peer Group Size*:

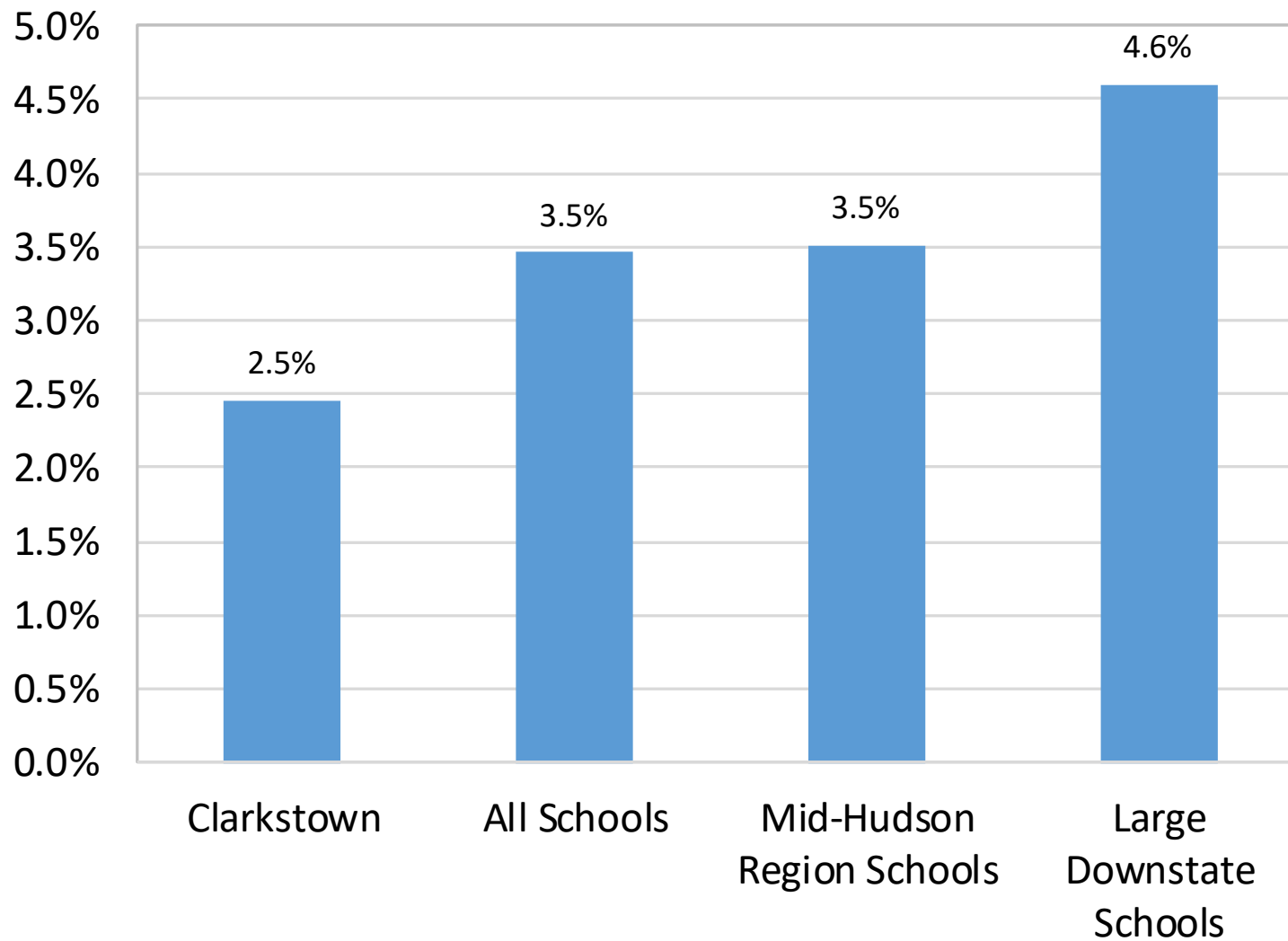
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Indicator 4

Change in Property Value



Peer Group Size*:

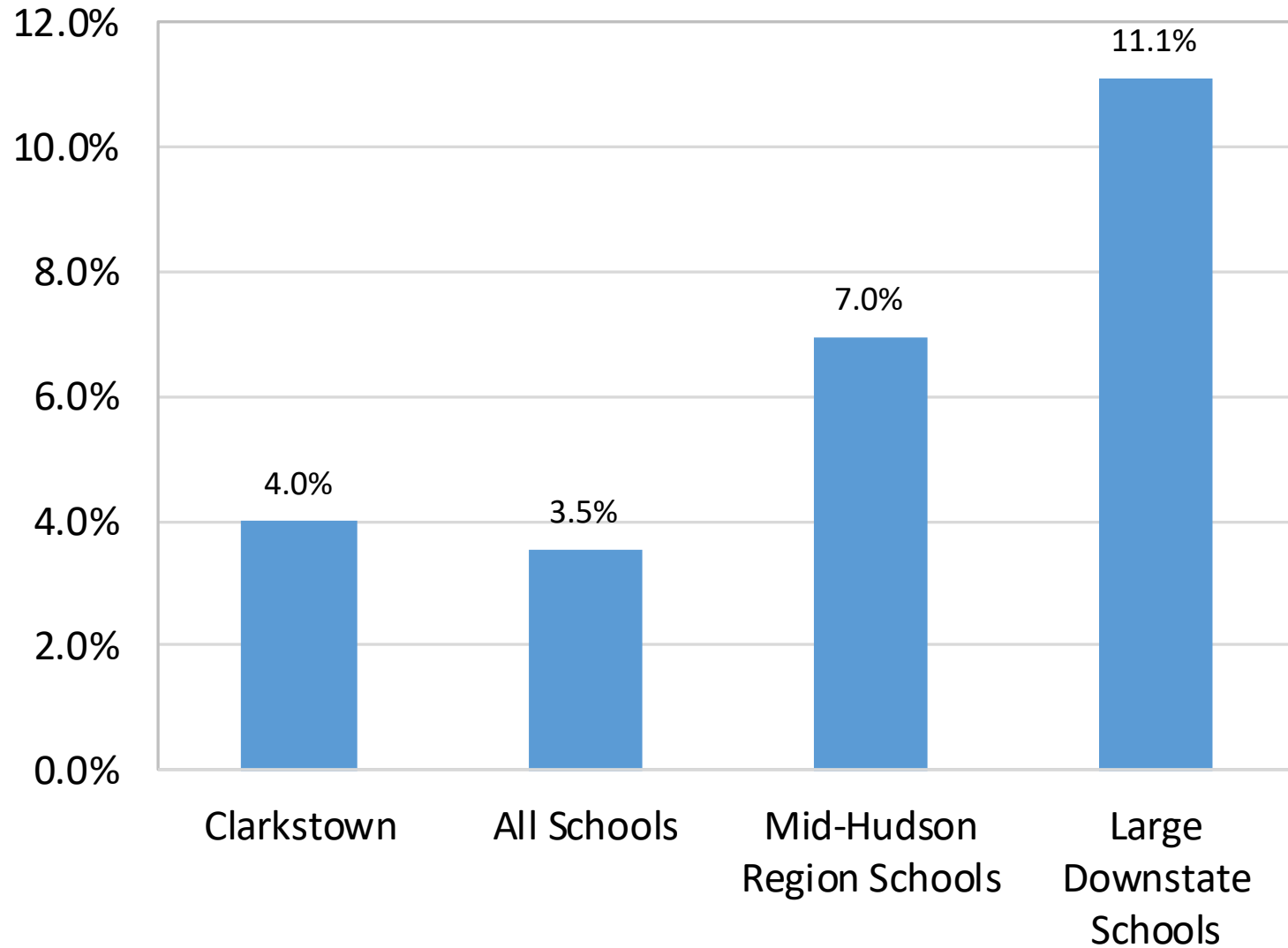
666

100

17

Indicator 6

English Language Learners



Peer Group Size*:

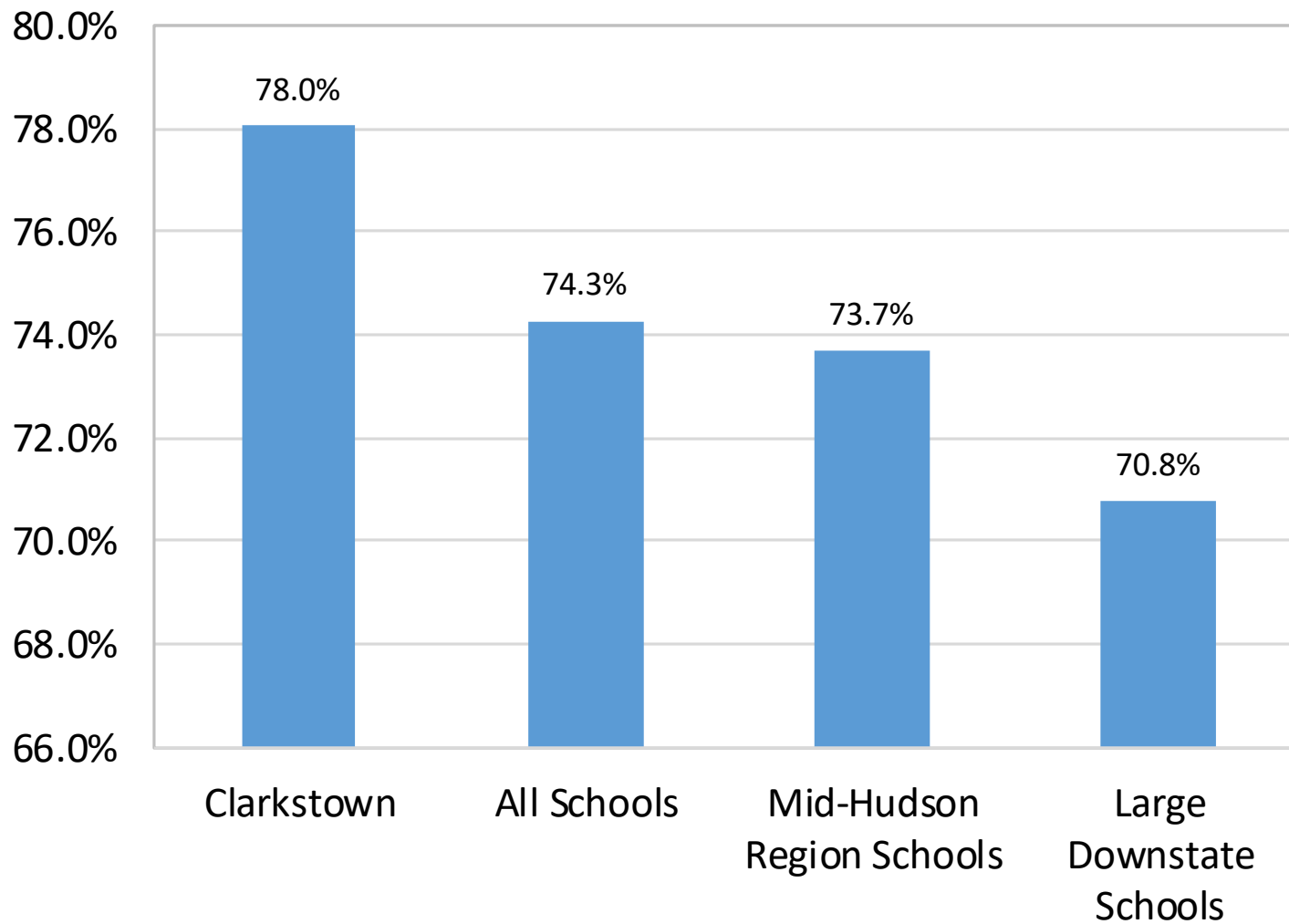
669

100

18

Indicator 5

Budget Vote Approval



Peer Group Size*:

669

100

18

Our Vision

CCSD is where students become well-rounded critical thinkers able to communicate effectively and become responsible, ethical contributing members of a global society. As life-long learners, students will be able to use their respective talents and skills to collaborate, innovate and positively change their community and the world.

Our Mission

CCSD, in partnership with the community, will meet the individual academic and social-emotional needs of all students within a safe environment while empowering them to reach their full potential in a complex society.

Strategic Goals

Focus Area #1: ACADEMIC

- Advance Learning for All Students

Focus Area #2: SOCIAL-EMOTIONAL & ETHICAL

- Support the Social-Emotional and Ethical Development of All Students

Focus Area #3: CAPACITY BUILDING

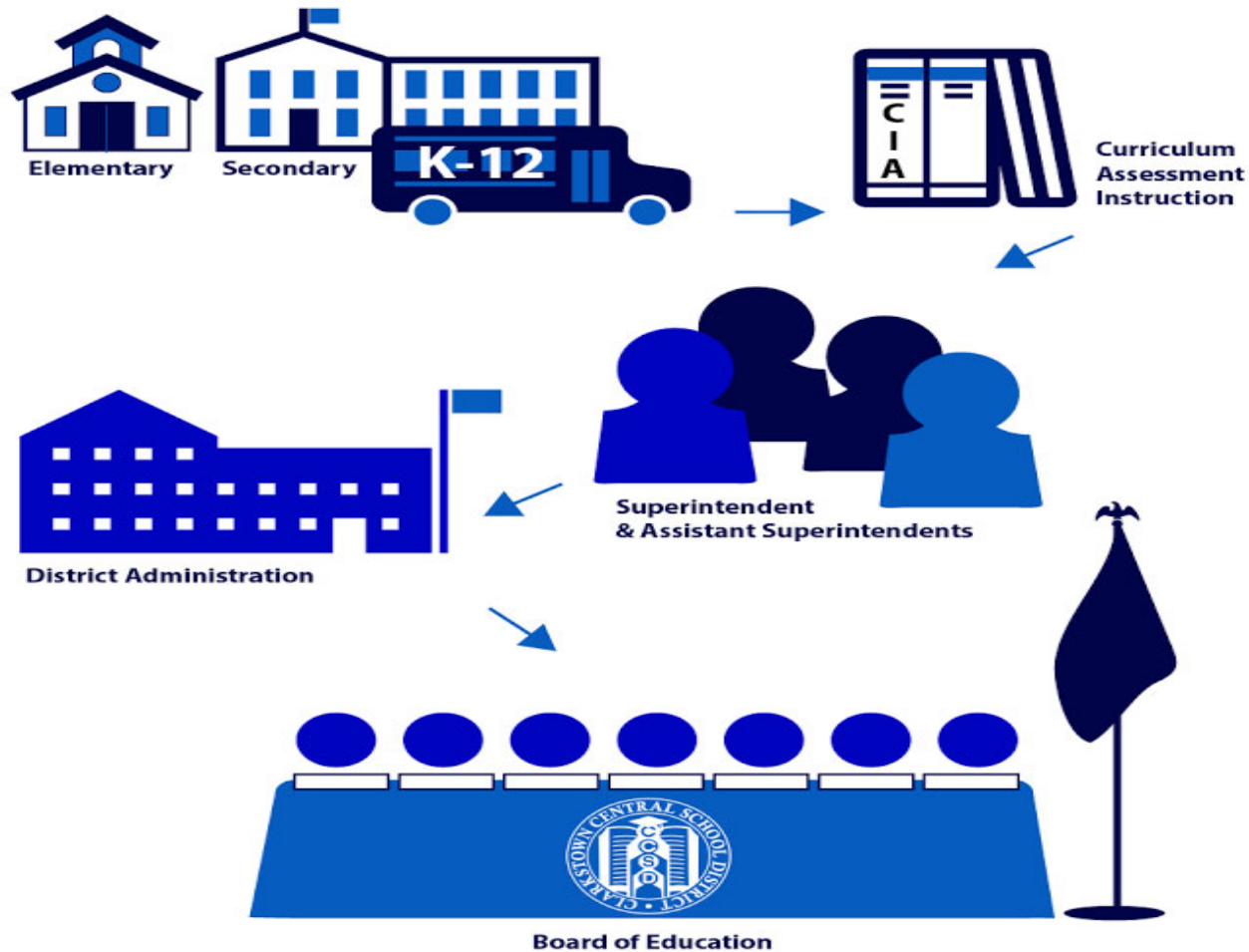
- Invest in Skills, Knowledge, and Expertise of the Community

Focus Area #4: SAFETY

- Maintain and Promote a Safe and Respectful Environment

School Budget Flow Chart

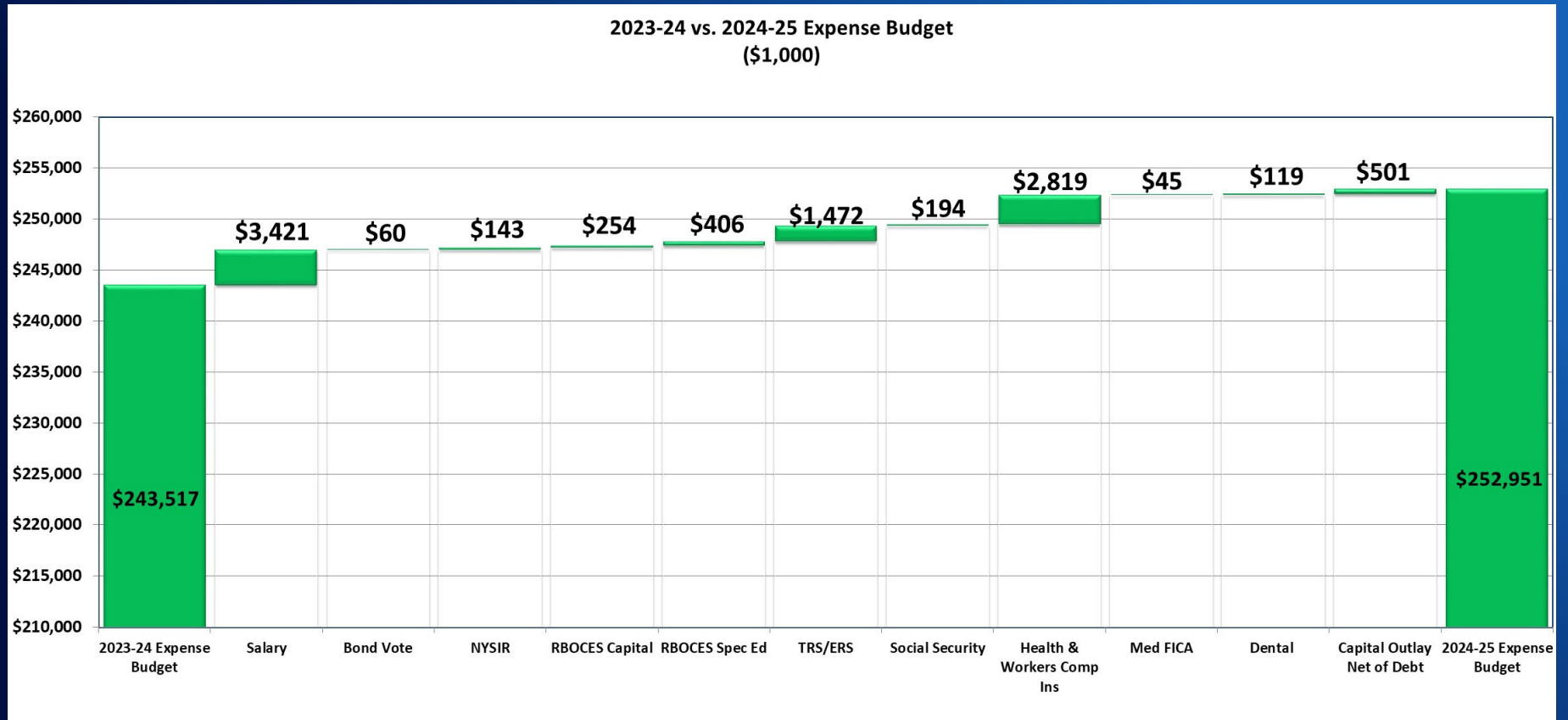
Curriculum, Programming, Instruction



Clarkstown Central School District
2024-25 School Budget Calendar Draft

Date	Day	Budget Development Item	
Feb 6, 8 & 12, 2024	Tues/Thur/Mon	CCSD Plan	Elementary & Secondary Budget input sessions
March 1, 2024	Friday	SED Deadline	Submit 2024-25 Property Tax Levy Limit on OSC website
<i>March 12, 2024</i>	<i>Tuesday</i>	<i>CCSD Deadline</i>	<i>Public Input meeting, bargaining units, PTA's, select community members</i>
<i>March 15, 2024</i>	<i>Friday</i>	<i>CCSD Deadline</i>	<i>Delivery of Budget to BOE</i>
<i>March 21, 2024</i>	<i>Thursday</i>	<i>CCSD Deadline</i>	<i>BOE Workshops on Budget (CHSS Cafeteria)</i>
SPRING RECESS - MARCH 29 - APRIL 5, 2024			
April 5, 2024	Friday	SED Deadline	Legal notice of school budget hearing and budget vote. Must advertise four times within seven weeks of the vote with first publication 45 days before date of budget vote
April 16, 2024	Tuesday	BOE Meeting	2024-25 School Budget and Property Tax Report Card adopted by BOE (Last day 4/26)
April 17, 2024	Wednesday	SED Deadline	Property tax report card must be submitted to SED within 24 hours of budget adoption. (April 26, the latest) and info sent to papers
April 22, 2024	Monday	SED Deadline	Deadline for submission of petitions for propositions to be placed on ballot.
PASSOVER BREAK - APRIL 22 - APRIL 24, 2024			
May 2, 2024	Wednesday	SED Deadline	Budget Statement and required attachments must be made available today.
May 9, 2024	Thursday	BOE Meeting/ SED Deadline	Budget Hearing
May 10, 2024	Friday	SED Deadline	Budget notice must be mailed to eligible voters after the budget hearing and but no later than six days prior to the vote. (No later than Wednesday, May 15, 2024)
May 21, 2024	Tuesday	VOTE	2023-24 School Budget Vote

2023-24 vs. 2024-25 Expense Budget Within the Tax Cap



2023-24 vs. 2024-25 Expense Budget

Continued Support for Academic Year

Salary Increases

Steps/lanes, CPI%, contract provisions,

3 Curriculum Coaches , 2 ENL Teachers, 1 Special Ed Teacher

Benefits

ERS/TRS , HealthCare , Social Security, Other Insurance

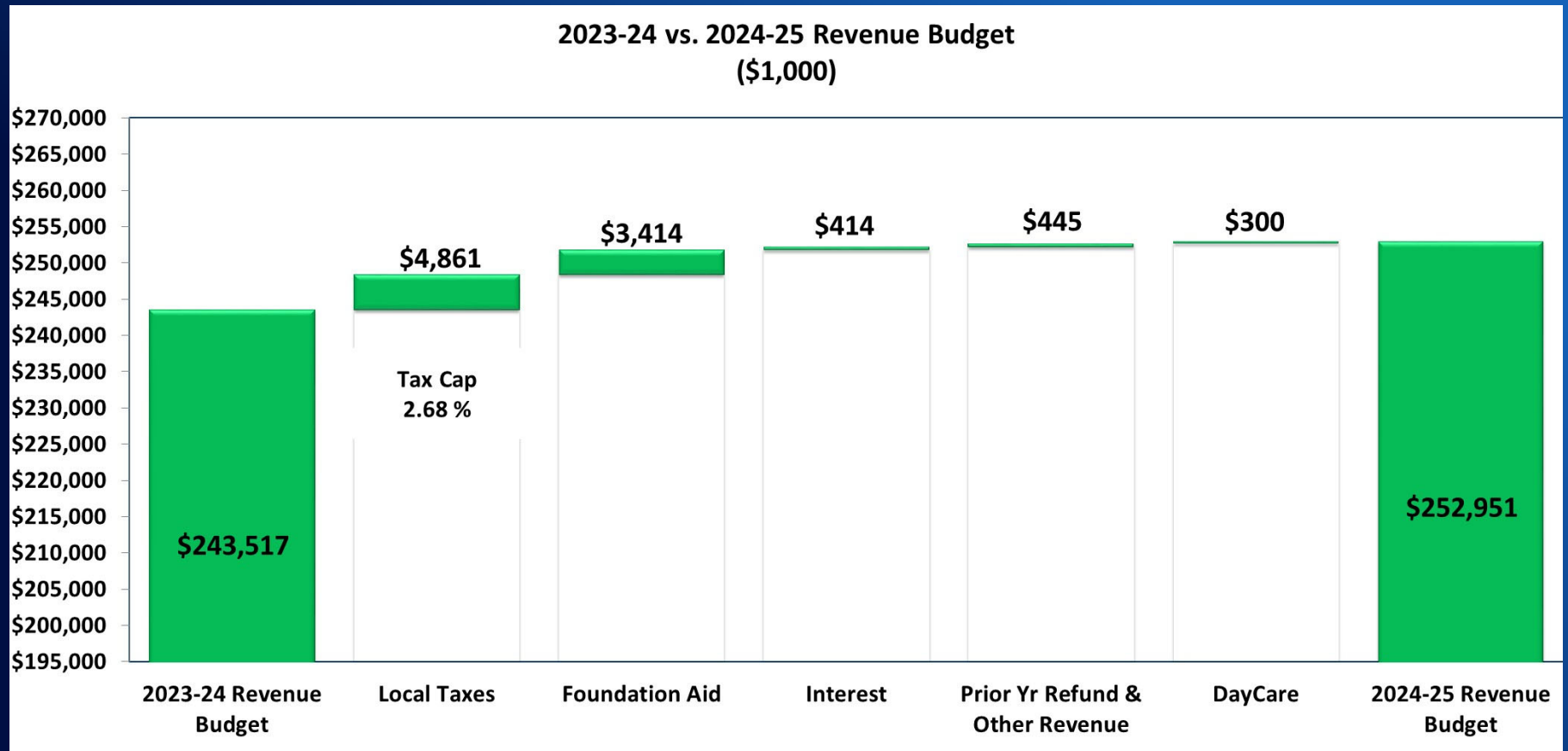
Debt Service/Capital Outlay

Increase in capital outlay consistent with Debt Service reduction

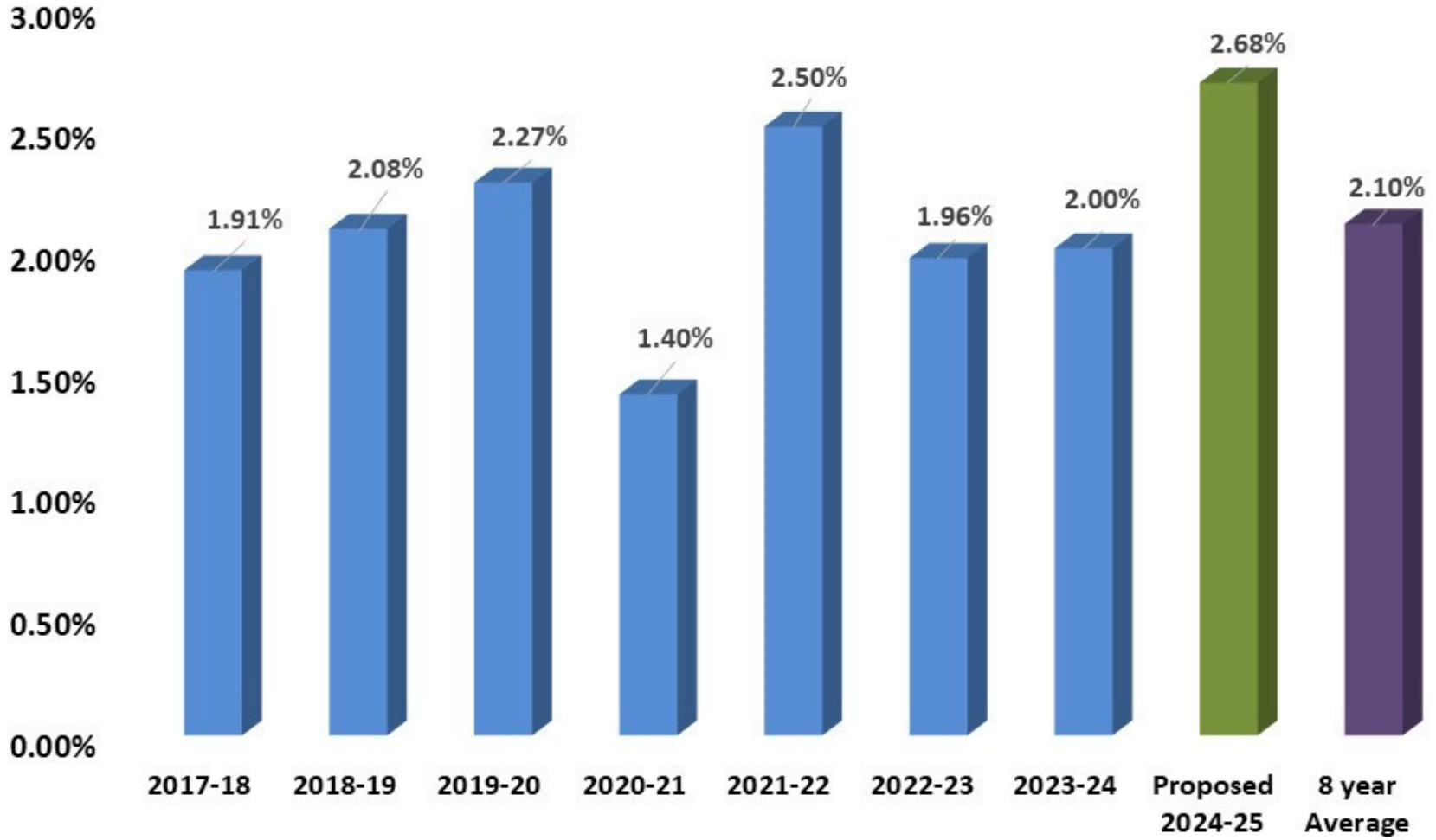
Special Ed

Increase in number of students & rate

2023-24 vs 2024-25 Revenue Budget



Tax Levy Annual Increase %



Thank You