

CCSD 2021-22 Budget

CCSD 2021-22 Expense Budget

- 2020-21 Budget freeze continues, exceptions by superintendent:

All current open P.O's continued review for potential reduction

- 2021-22 Annual budget input meeting was completed on 3/16
- 2021-22 Superintendent Budget submitted to the BOE on 3/25:

A rollover over budget was developed with some adjustments:

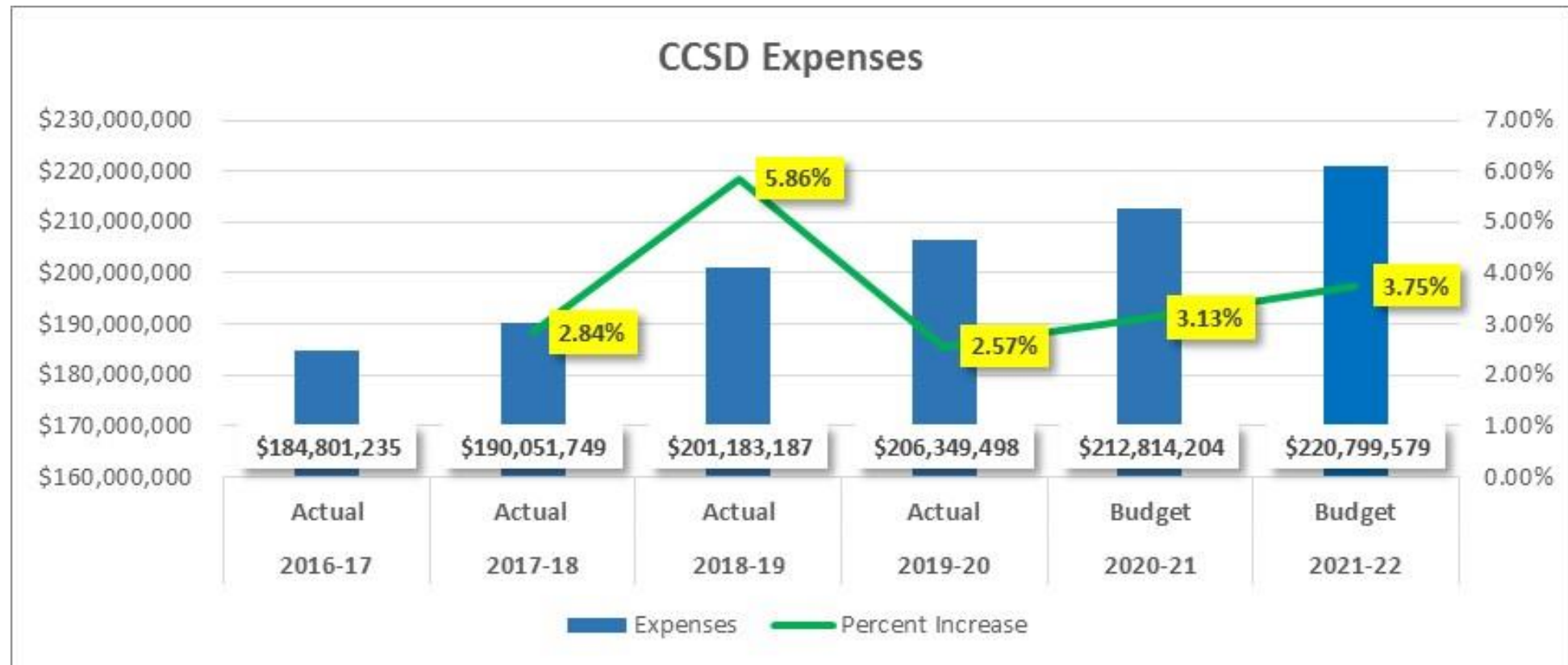
Maintains current programming and FTE's

Only current programming included in budget

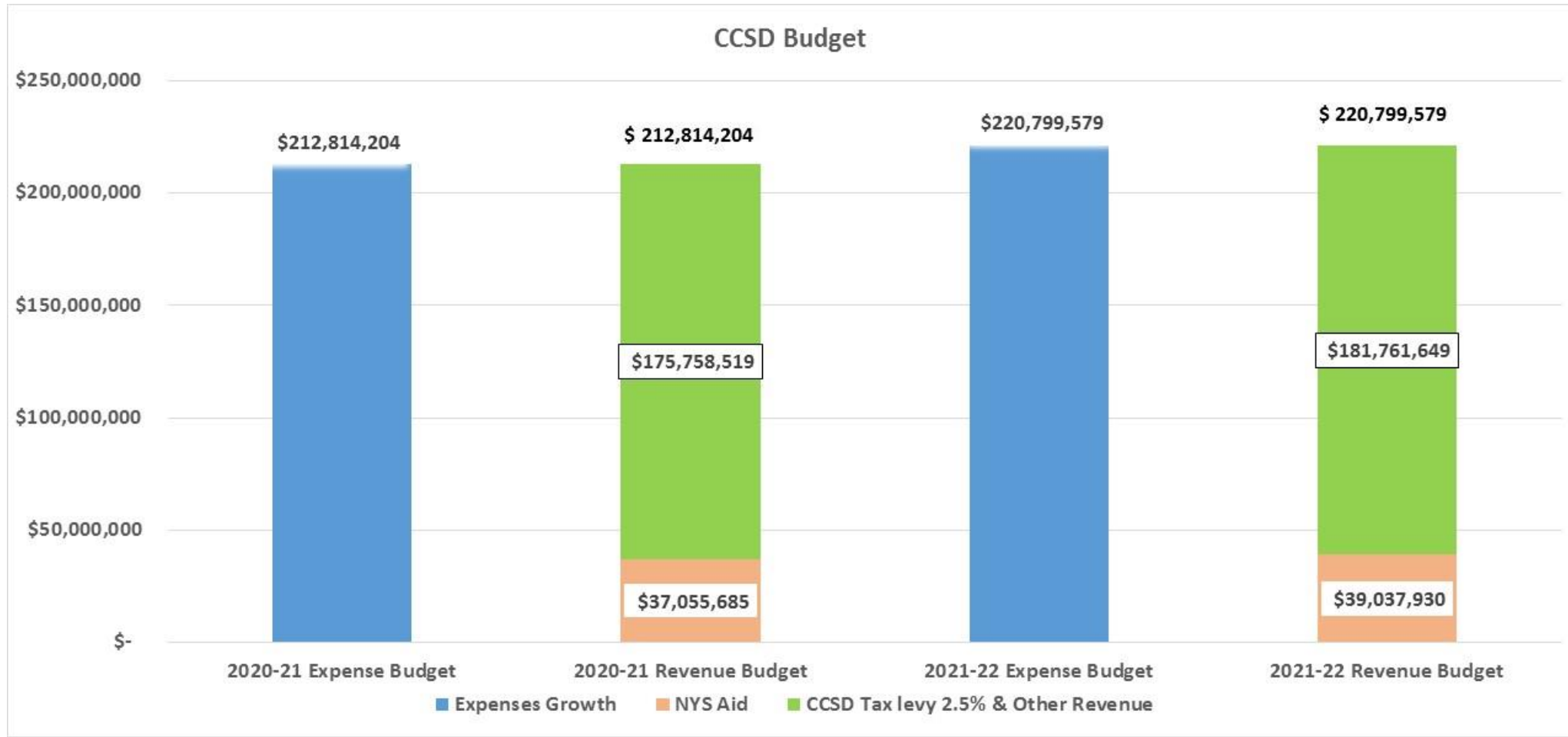
All initiatives requiring additional funding on hold

- NYS budget adopted Wednesday April 6, 2021
- Board of Education Budget workshop was held on Wednesday April 7, 2021
- Board of Education Budget adoption on Tuesday April 20, 2021
- Community Budget Vote Tuesday May 18, 2021

CCSD 2021-22 Expense Budget



CCSD 2021-22 Expense/Revenue Budget



CCSD 2021-22 Revenue

- So how does CCSD receive revenue to fund the annual expense budget?

83% of the Annual School Budget comes from Local School Taxes

17% of the Annual School Budget comes from NY State Aid

- 2021-22 rollover expense budget increases by \$7.9M (3.75% increase)
 - Maintains current programming and FTE's
- CCSD has stayed within the Tax Cap since the inception of the regulation
- 2021-22 CCSD tax cap is 2.5%. This additional funding of approx. \$4.4M is needed to support a rollover budget
- NY State Aid increased by approx. \$3.3M. This funding along with other miscellaneous revenue categories is also needed to support a rollover budget

CCSD 2021-22 Revenue

- What Does the 2021-22 NY State Aid look like across Rockland County?

	CCSD	District 1	District 2	District 3	District 4	District 5	District 6	District 7
NY State Aid \$ Inc (mm)	\$ 3,300	\$ 9,966	\$ 3,730	\$ 2,794	\$ 779	\$ 40,046	\$ 1,921	\$ 1,377
NY State Aid % Inc	12%	15%	19%	27%	6%	75%	16%	12%

- NY State Aid increases have a variable effect on the total Revenue needed by districts

What percent increase/decrease is received annually in NY State Aid?

What percentage of the district's budget funding comes from NY State Aid?

CCSD 2021-22 Federal Grants

- What additional “one time” Federal grants were received by Districts?
 - Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA)
NYS received \$4B
NYS Allocation to CCSD \$7.5M
 - American Rescue Plan Act (ARPA)
NYS received \$8.99B
NYS Allocation to CCSD \$4.9M
- This funding is intended (and regulated) to be used for Covid related expenses such as HEPA filters, student technology, PPE etc. and special programming to assist students requiring additional support as result of the pandemic. This is not intended to support ongoing operational expense budgets.

	CCSD	District 1	District 2	District 3	District 4	District 5	District 6	District 7
CRRSA (mm)	\$ 7,541	\$ 7,540	\$ 3,954	\$ 2,116	\$ 2,817	\$ 66,418	\$ 2,638	\$ 2,314
ARPA (mm)	\$ 4,876	\$21,843	\$ 3,397	\$ 2,146	\$ 1,232	\$150,445	\$ 3,458	\$ 2,337
Total (mm)	\$ 12,417	\$29,383	\$ 7,351	\$ 4,262	\$ 4,049	\$216,863	\$ 6,096	\$ 4,651

Clarkstown Central School District			
2021-22 School Budget Calendar			
Date	Day	Budget Development Item	
March 1, 2021	Monday	SED Deadline	Submit 2021-22 Property Tax Levy Limit on OSC website
March 16, 2021	Tuesday	CCSD Deadline	Public Input meeting, bargaining units, PTA's, select community members
March 25, 2021	Thursday	BOE Meeting	Delivery of Budget to BOE
Monday, March 29th thru Tuesday, April 6th - Spring Recess.			
April 2, 2021	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
April 7, 2021	Wednesday	CCSD Deadline	BOE Workshop on Budget
April 19, 2021	Monday	SED Deadline	Deadline for submission of petitions for propositions to be placed on ballot.
April 20, 2021	Tuesday	BOE Meeting	2020-21 School Budget Adoption by BOE
April 21, 2021	Wednesday	SED Deadline	Property tax report card must be submitted to SED within 24 hours of budget adoption.
April 27, 2021	Tuesday	SED Deadline	Budget Statement and required attachments must be made available today.
May 6, 2021	Thursday	BOE Meeting/ SED Deadline	Budget Hearing
May 6, 2021	Thursday	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 12, 2021)
May 18, 2021	Tuesday	VOTE	2020-21 School Budget Vote

Thank You