Clarkstown Central School District

A Legacy of Excellence

2020-2021 School Budget

“How do we meet the needs of students in a fiscally responsible manner?”

March 16, 2020
Tonight’s Agenda

- Essential Question
- Budget Planning Process
- Current State
- Bridge Graph
- Capital Reserve Referendum
- Potential for Capital Reserve in 20/21
- Questions
Guiding Principles

- Establish Partnerships with Stakeholders
- Communicate, Listen, Collaborate
- Sound Fiscal Management
- Roles and Responsibilities
- Data Driven Pedagogical Decision Making

Educational Excellence
School Budget Flow Chart
Curriculum, Programming, Instruction

Elementary
Secondary
K-12
Curriculum Assessment Instruction

District Administration
Superintendent & Assistant Superintendents

Board of Education
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
2020-21 Revenue Budget = $212,814
plus $1,800 from Capital Reserve
2019-20 vs. 2020-21 Expense Budget Within the Tax Cap

2020-21 Expense Budget = $212,814 plus $1,800 from Capital Reserve
2019-20 vs. 2020-21 Expense Budget

- Support for all existing programming
- Salary Increases:
  - Steps, lanes, current contract provisions
- Benefits
  - ERS/TRS, HealthCare, Social Security & Other Employees Benefits
- Debts Service
  - Aligned to Infrastructure Bond
- Liability Insurance
  - NYSIR rate increase, CVA
2020-21 Capital Reserve Referendum

• The CCSD Capital Reserve Fund sunsets in 2019-20 and must be reestablished through a referendum. No additional tax dollars are collected to fund this reserve. It is funded through budget surplus and cost saving measures.