CHAPPAQUA
Central School District

Superintendent's Budget Proposal 2024-25

March 6, 2024

Chappaqua Central School District Proposed Budget:

2024-2025 = $142,359,777

The Proposed Budget to Budget Increase of $4,063,491 or 2.94%

CCSD Tax Levy Proposal w. State Aid Restored

State Aid Restored Tax Levy	
State Aid Restored Levy	**$124,289,150**
Levy Growth $	$4,714,690
Level Growth %	3.94%
Governor's State Aid Proposal Tax Levy	
TOTAL:	**$125,091,014**
Budget Growth $	$5,516,554
Budget Growth %	4.61%

Our Proposal is based the assumption that our State Aid will be restored.

The final budget will not be presented for BOE adoption consideration until State Aid is confirmed.

2024-2025 Budget Development Calendar

Fall 2023 – Administrators began budget discussions.

December 2023 through February 2024 – Budget requests are reviewed by Superintendent and Assistant Superintendents. Preliminary budget is compiled and budget books provided to Board of Education. Superintendent's proposed budget presented to Board of Education at the February budget work session.

January 2024 – Preliminary Financial Projections are prepared.

March 1, 2024- Property Tax Cap Submitted to Office of the State Comptroller.

March/April – Budget Work Sessions.

March/April - Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.

April - Public notice published for public hearing.

May - Public hearing to present proposed 2024-2025 budget.

Voting on the School Budget, School Board Members, Library Budget and Library Board Members, and any other propositions will be held on Tuesday, May 21, 2024.

CCSD Board Of Education
Strategic Questions

Question 1 - Budget & Operations

"How can the District ensure continuing excellence in its academic, social-emotional and extracurricular programs, while developing a budget that is fiscally responsible?"

Question 2 - Teaching & Learning

"How can the District ensure that all students think deeply and creatively, support their thinking, apply problem-solving skills, work collaboratively, and actively participate in their learning as they acquire content knowledge?"

Question 3 - Social-Emotional Learning

"How can the District ensure that it develops students who are ethical, empathic, respectful, and resilient global citizens and leaders?"

CHAPPAQUA CENTRAL SCHOOL DISTRICT

STRATEGIC PRIORITIES

#1 Improving Student Sense of Belonging

#2 Rethinking Traditional Curriculum

#3 The Middle School Experience

#4 Talent Management & Professional Capacity

#5 Modernized Systems, Revenue Generation & Logistics

In our 2024/25 budget we will...

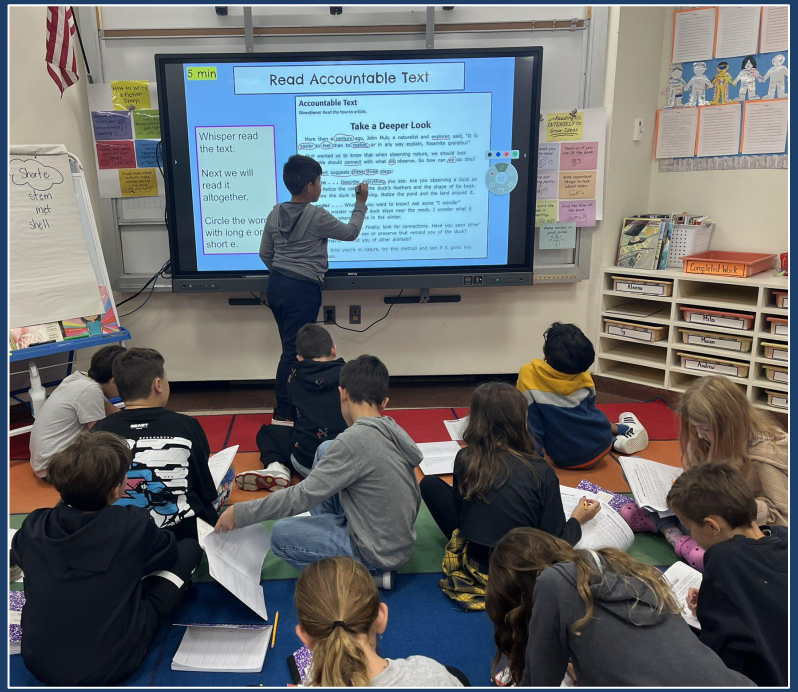


1. Keep our students at the center of every decision.
2. Present a budget that preserves and expands our academic and social emotional programs.
3. Revisit our class sizes and reconfigure sections as necessary.
4. Prioritize infrastructure needs.
5. Align to the District's strategic plan.
6. Responds to Community Feedback (school property taxes, class size & SROs).

Chappaqua CSD Budget Foundation

1. Instructional & Extracurricular Programs
2. Class Size
3. Infrastructure
4. Contractual Obligations



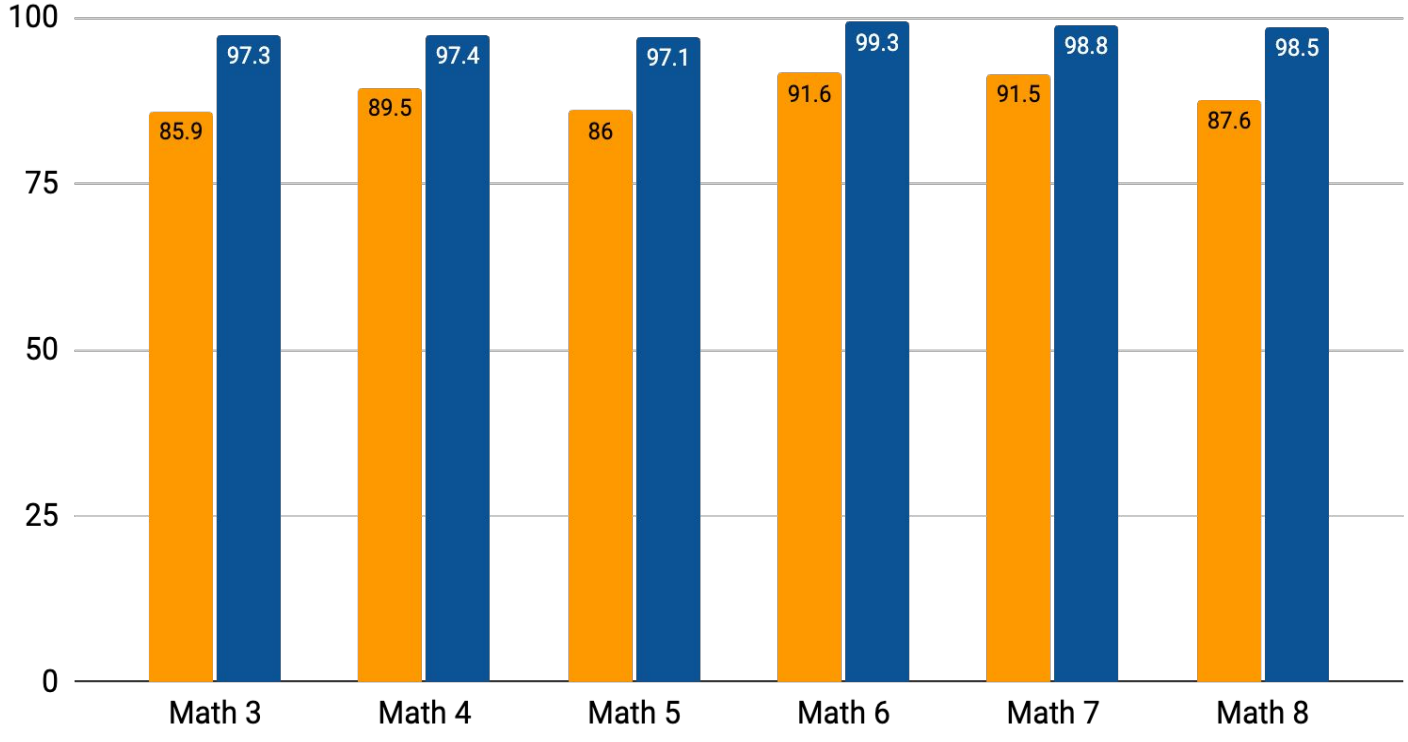


CCSD Operating Standards

- Create classes with enrollment levels that support individualized and small group instruction.
- Expand program offerings to align with our five strategic initiatives.
- Reimagine our spaces to reflect the 21st century professional world.
- Align building schedules to maximize the use of professional staff.
- Maintain the integrity of our physical plant.
- Support a robust extracurricular program.
- Offer a wide range of professional learning opportunities for staff.
- Meet our contractual obligations.
- Improve our communication structures to support the needs of our families and the broader school community.

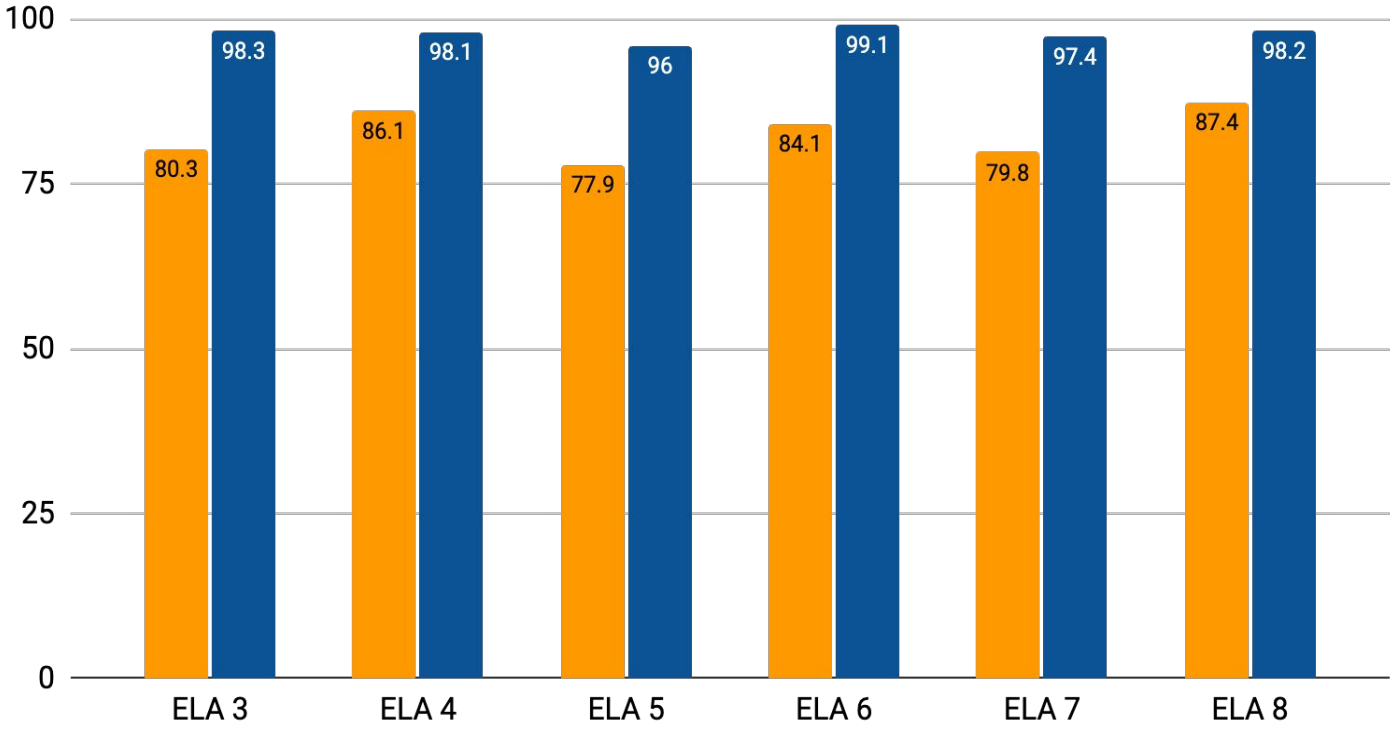
CHAPPAQUA
Central School District

2023 NYSED Scores:
CCSD Math % Proficient & NYS Percentile Rank



CHAPPAQUA
Central School District

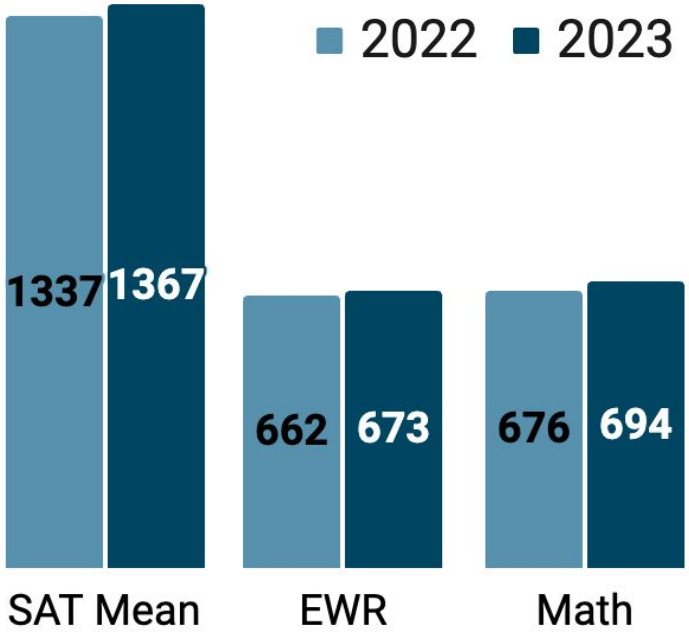
2023 NYSED Scores:
CCSD ELA % Proficient & NYS Percentile Rank



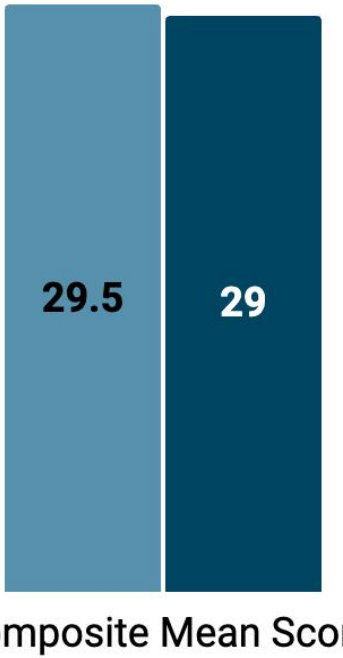
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22/23 Greeley Data

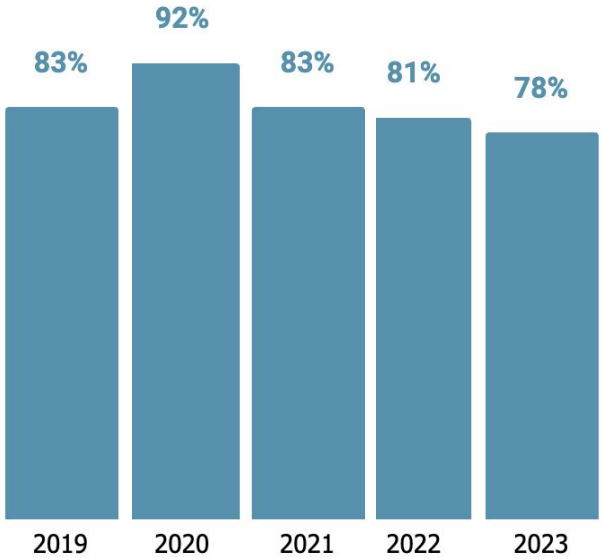
SAT SCORES
155 students tested



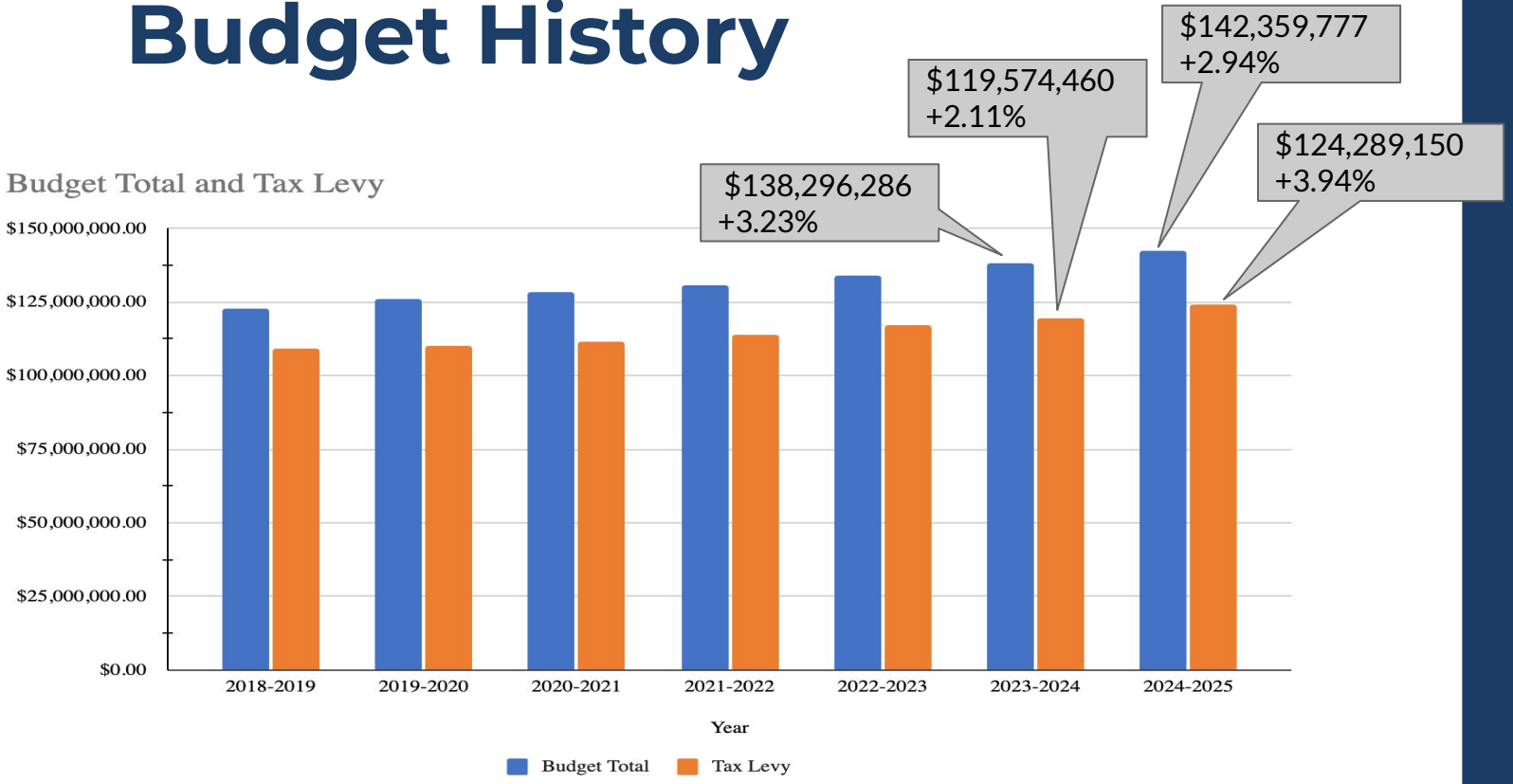
ACT SCORES
94 students tested



% OF TOTAL AP STUDENTS WITH SCORES 3+

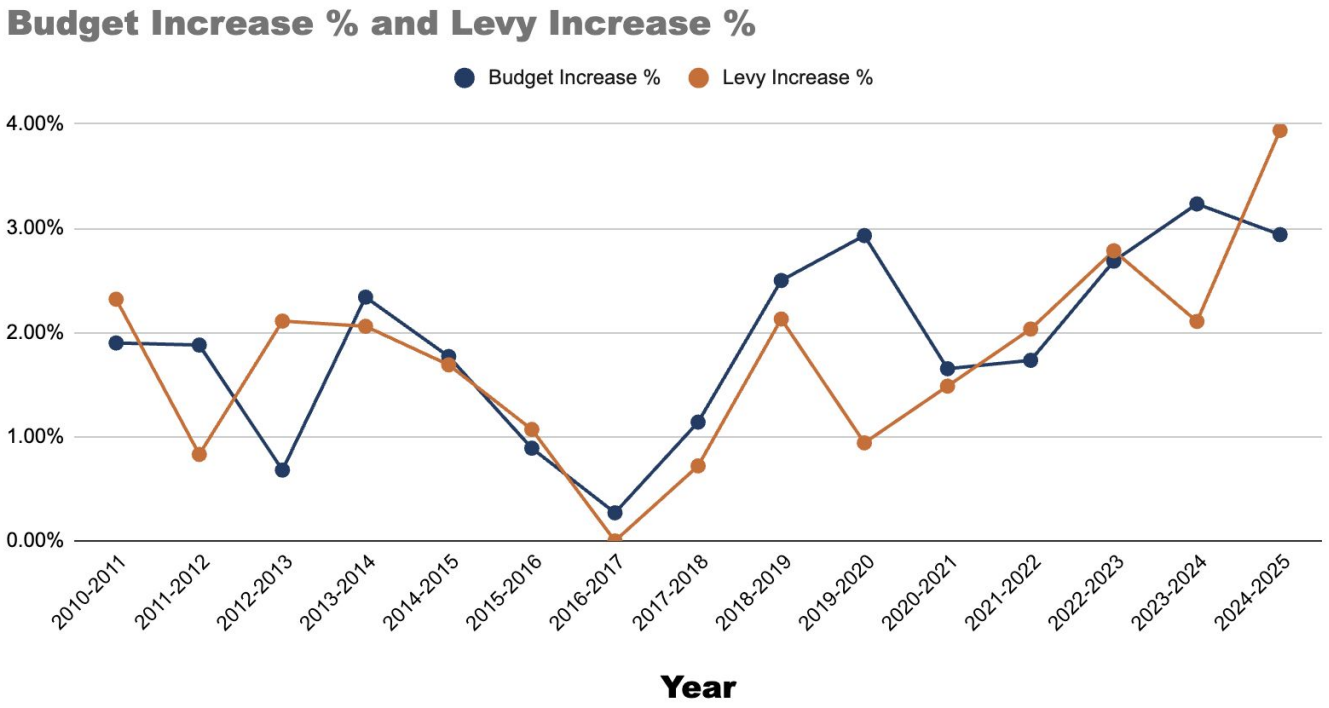


Budget History



CHAPPAQUA
Central School District

Budget to Budget % Increase



CHAPPAQUA
Central School District

Expenditures & Revenues

2023-24 vs. 2024-25

Expenditures

Categories	Approved 2023-2024	Proposed 2024-2025	Increase ($)	Increase (%)
Salaries	$68,237,056	$68,835,606	$598,550	0.88%
Benefits	$30,083,196	$32,056,561	$1,973,365	6.56%
Debt Service	$6,878,352	$7,237,965	$359,613	5.23%
Operations & Maintenance	$6,760,595	$7,765,795	$1,005,200	14.87%
Transportation	$7,554,731	$7,873,436	$318,705	4.22%
Special Education	$4,930,727	$4,865,002	-$65,725	-1.33%
BOCES Services	$3,146,725	$3,408,336	$261,611	8.31%
Technology	$2,698,938	$2,527,938	-$171,000	-6.34%
Per Pupil	$1,248,460	$1,335,659	$87,199	6.98%
Other	$4,507,505	$4,582,292	$74,787	1.66%
Capital Transfer	$2,250,000	$1,871,187	-$378,813	-16.84%
Total	**$138,296,286**	**$142,359,777**	**$4,063,491**	**2.94%**
		2023-24:	$4,332,875	3.20%

Expenditures

Categories	Approved 2023-2024	% of Budget	Proposed 2024-2025	% of Budget	
Salaries	$68,237,056	49.34%	$68,835,606	48.35%	70.90%
Benefits	$30,083,196	21.75%	$32,056,561	22.52%	
Debt Service	$6,878,352	4.97%	$7,237,965	5.08%	29.10%
Operations & Maintenance	$6,760,595	4.89%	$7,765,795	5.46%	
Transportation	$7,554,731	5.46%	$7,873,436	5.53%	
Special Education	$4,930,727	3.57%	$4,865,002	3.42%	
BOCES Services	$3,146,725	2.28%	$3,408,336	2.39%	
Technology	$2,698,938	1.95%	$2,527,938	1.78%	
Per Pupil	$1,248,460	0.90%	$1,335,659	0.94%	
Other	$4,507,505	3.26%	$4,582,292	3.22%	
Capital Transfer	$2,250,000	1.63%	$1,871,187	1.31%	
Total	**$138,296,286**	**100.00%**	**$142,359,777**	**100.00%**	

2023-24 Revenues - Projections

Categories	2023-2024 Budgeted	2023-2024 Projected	+/- ($)	+/- (%)
Real Property Taxes	$119,574,460	$119,574,460	$0	0.00%
State Aid	$11,397,143	$12,494,095	$1,096,952	9.62%
Appropriated Fund Balance	$3,500,000	$3,500,000	$0	0.00%
Sales Tax Revenues	$1,836,001	$1,733,531	-$102,470	-5.58%
Charges for Services	$502,652	$481,708	-$20,944	-4.17%
Use of Money or Property	$1,025,000	$894,522	-$130,478	-12.73%
Misc. Other Income	$461,030	$507,595	$46,565	10.10%
Total	**$138,296,286**	**$139,185,911**	**$889,625**	**0.64%**

2024-25 Revenues - Budgeted

Categories	2023-2024 Budgeted	2024-2025 Proposed	+/- ($)	+/- (%)
Real Property Taxes	$119,574,460	$124,289,150	$4,714,690	3.94%
State Aid	$11,397,143	$12,250,811	$853,668	7.50%
Appropriated Fund Balance	$3,500,000	$2,000,000	-$1,500,000	-42.86%
Sales Tax Revenues	$1,836,001	$1,836,001	$0	0.00%
Charges for Services	$502,652	$502,815	$163	0.03%
Use of Money or Property	$1,025,000	$910,000	-$115,000	-11.22%
Misc. Other Income	$461,030	$571,000	$109,970	23.85%
Total	**$138,296,286**	**$142,359,777**	**$4,063,491**	**2.94%**

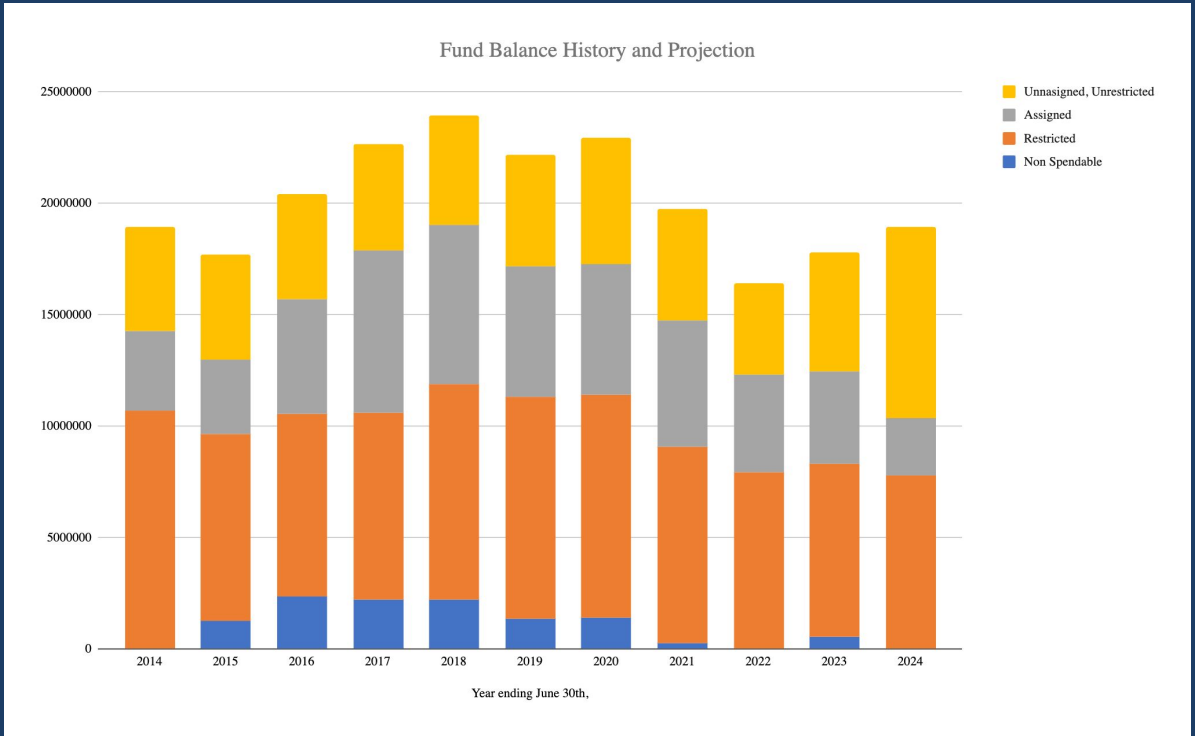
State Aid

	2023-24 Budgeted	2023-24 Expected	2024-25 Governor's Budget	2024-25 Budgeted	$ Change 23-24 Expected - 24-25 Budget	% Change 23-24 Expected - 24-25 Budget
FOUNDATION AID						
Foundation	$4,281,365	$4,281,404	**$3,478,880**	$4,281,404	**$0.00**	0.00%
EXPENSE BASED AID						
Transportation	$2,531,111	$2,793,399	$2,958,611	$2,896,095	$103,696.00	3.71%
Building	$2,693,399	$2,974,494	$2,688,300	$2,837,632	-$136,862.00	-4.60%
BOCES	$1,213,912	$1,592,882	$1,533,567	$1,470,152	-$122,730.00	-7.70%
Excess Cost	$358,610	$533,521	$447,269	$447,269	-$86,252.00	-16.17%
INSTRUCTIONAL MATERIALS AID						
Software Aid, Hardware & Technology	$89,578	$82,220	$81,488	$81,488	-$732.00	-0.89%
Textbook	$206,692	$213,894	$214,477	$214,477	$583.00	0.27%
Library Materials	$22,294	$22,281	$22,294	$22,294	$13.00	0.06%
TOTAL	**$11,396,961**	**$12,494,095**	**$11,424,886**	**$12,250,811**	**-$243,284.00**	**-1.94%**

Revenues - Budgeted

Categories	2023-2024			2024-2025	
	Amount	% of Total		Amount	% of Total
Real Property Taxes	$119,574,460	86.46%		$124,289,150	87.31%
State Aid	$11,397,143	8.24%		$12,250,811	8.61%
Appropriated Fund Balance	$3,500,000	2.53%		$2,000,000	1.40%
Sales Tax Revenues	$1,836,001	1.33%		$1,836,001	1.29%
Charges for Services	$502,652	0.36%		$502,815	0.35%
Use of Money or Property	$1,025,000	0.74%		$910,000	0.64%
Misc. Other Income	$461,030	0.33%		$571,000	0.40%
Total	**$138,296,286**	**100.00%**		**$142,359,777**	**100.00%**

CCSD 10-Year Fund Balance Trend



2024 estimated as of 3/1/2024; assumes $2.0M used for 2024-2025 Budget

Unassigned Fund Balance as a percent of budget:

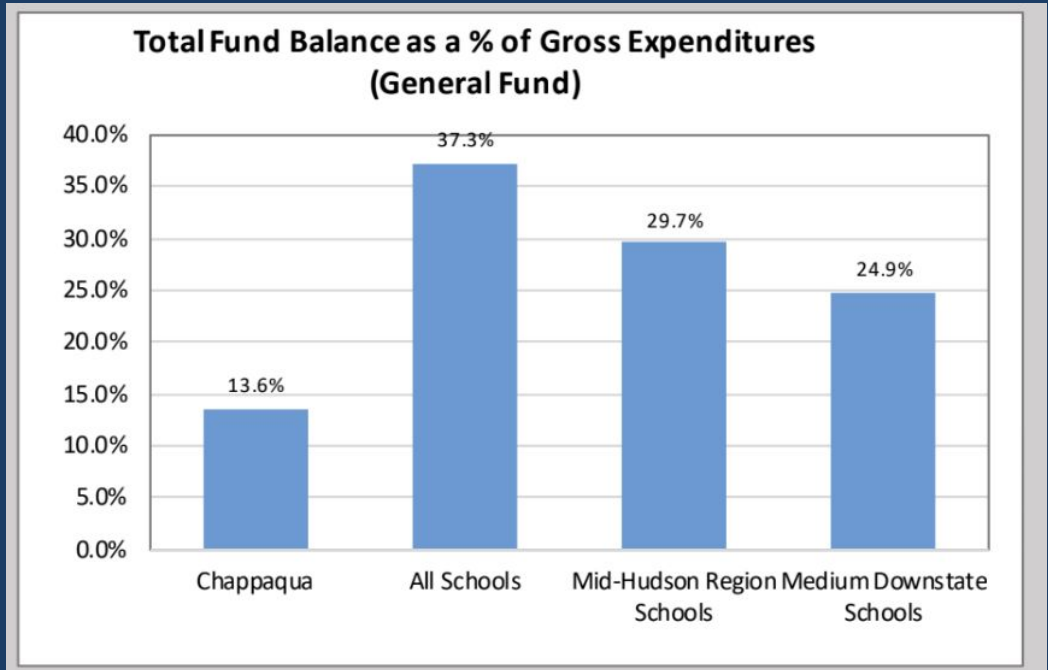
- 2022 Act. = 3.00%
- 2023 Act. = 3.91%
- 2024 Est. = 3.98% + Replenish Reserves
- State Limit = 4.0%

Fund Balance Comparisons

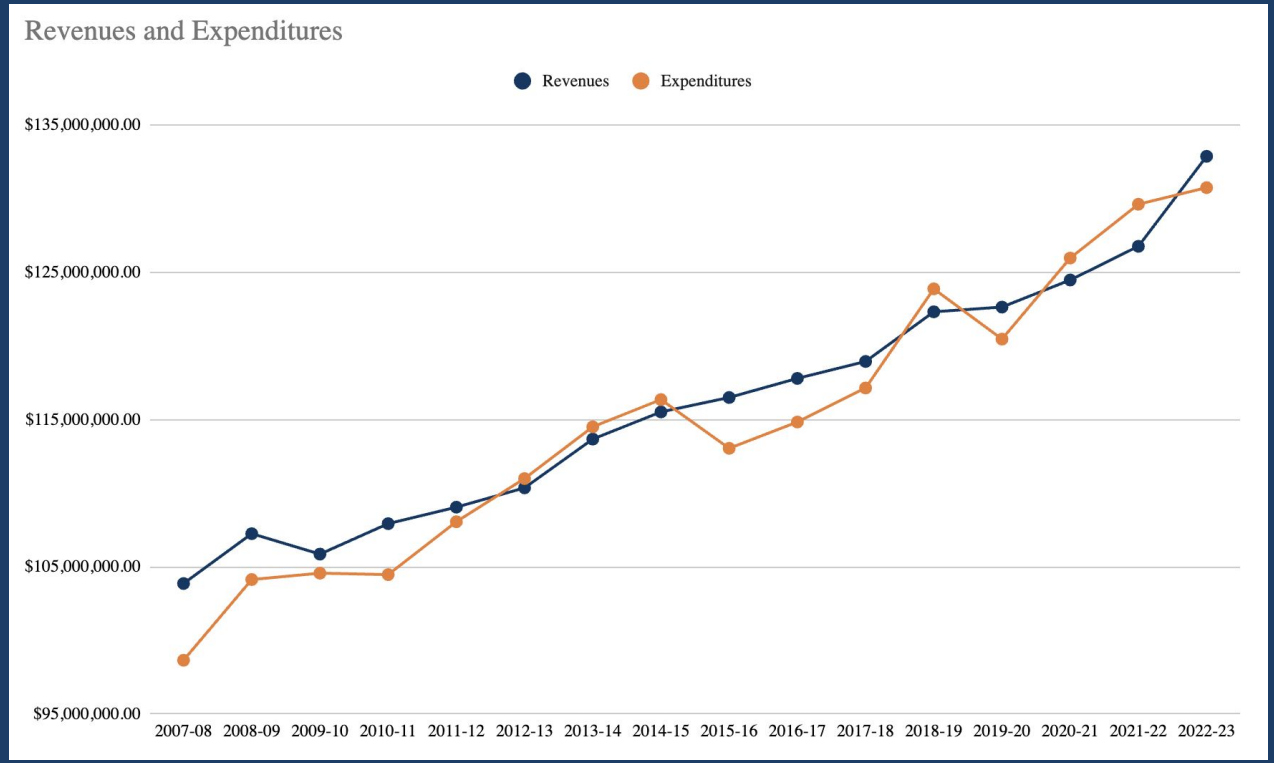
Chappaqua CSD compared to Putnam and Westchester districts
2022-23 Total Fund Balance as Percent of Total Expenditures

Name (45 districts)	Value	Rank	Pct. rank	Group cnt	Enroll	%Ec dis	Cost	CWR	Miles
Elmsford UFSD	103.13	1	97.8		1,040	62	33,812	1.50	9.2
Greenburgh CSD	47.38	2	95.6		1,655	58	46,198	2.50	10.1
White Plains City SD	46.40	3	93.3		6,955	56	33,597	1.62	10.7
Croton-Harmon UFSD	44.94	4	91.1		1,575	13	31,279	1.70	5.8
Ossining UFSD	43.61	5	88.9		4,952	57	31,307	1.09	4.4
Pocantico Hills CSD	40.61	6	86.7		320	23	89,577	4.64	6.6
Rye Neck UFSD	37.59	7	84.4		1,532	16	31,231	1.90	15.7
Peekskill City SD	37.33	8	82.2		3,599	64	28,789	0.56	11.0
Tuckahoe UFSD	34.25	9	80.0		1,130	21	31,544	1.76	16.2
Ardsley UFSD	32.52	10	77.8		2,300	11	31,665	1.36	12.2
Garrison UFSD	31.93	11	75.6		225	10	39,413	3.12	15.9
Valhalla UFSD	30.79	12	73.3		1,357	23	39,217	1.59	7.2
Hendrick Hudson CSD	30.37	13	71.1		2,243	32	37,823	1.64	8.7
Byram Hills CSD	29.27	14	68.9		2,299	5	42,167	3.20	4.4
Harrison CSD	27.87	15	66.7		3,624	20	34,713	3.29	9.9
Pelham UFSD	27.63	16	64.4		2,756	13	28,399	1.69	19.2
Putnam Valley CSD	27.25	17	62.2		1,544	20	32,741	1.00	15.4
Lakeland CSD	26.56	18	60.0		5,370	33	30,623	0.92	11.2
Mt Pleasant CSD	26.19	19	57.8		1,918	14	35,538	1.53	5.1
Edgemont UFSD	25.72	20	55.6		1,930	0	31,797	1.91	12.6
Mahopac CSD	25.02	21	53.3		3,809	26	32,303	0.98	14.2
Haldane CSD	23.47	22	51.1		803	17	32,012	1.69	20.3
Bronxville UFSD	22.90	23	48.9		1,566	4	32,766	3.86	16.8
Katonah-Lewisboro UFSD	21.91	24	46.7		2,816	8	38,940	2.19	10.3
Hastings-On-Hudson UFSD	21.82	25	44.4		1,611	3	33,376	1.48	14.1
Pleasantville UFSD	21.52	26	42.2		1,629	15	32,931	1.45	2.9
Mamaroneck UFSD	21.24	27	40.0		5,538	22	26,881	2.86	16.1
Irvington UFSD	20.34	28	37.8		1,753	10	36,906	2.14	10.3
Dobbs Ferry UFSD	20.27	29	35.6		1,514	17	33,190	1.51	12.4
Yorktown CSD	20.17	30	33.3		3,426	14	31,488	1.21	6.2
UFSD-Tarrytowns	19.39	31	31.1		2,703	54	31,604	1.35	8.3
Rye City SD	19.29	32	28.9		2,852	2	33,588	3.84	14.8
Brewster CSD	19.08	33	26.7		2,927	44	34,452	1.08	19.6
New Rochelle City SD	17.54	34	24.4		10,106	58	30,146	1.24	17.6
Bedford CSD	16.49	35	22.2		3,609	37	39,976	2.80	7.0
Briarcliff Manor UFSD	15.83	36	20.0		1,346	4	39,094	2.23	4.0
Carmel CSD	15.08	37	17.8		3,740	39	35,975	0.96	20.8
Blind Brook-Rye UFSD	14.96	38	15.6		1,289	0	38,314	2.02	11.4
North Salem CSD	14.95	39	13.3		985	20	46,043	2.22	14.1
Somers CSD	14.47	40	11.1		2,643	10	34,816	1.55	9.0
Port Chester-Rye UFSD	13.94	41	8.9		4,726	79	26,766	0.75	12.8
Eastchester UFSD	13.66	42	6.7		3,033	2	30,024	1.52	14.9
Chappaqua CSD	**13.62**	**43**	**4.4**		**3,545**	**6**	**36,872**	**2.54**	**0.0**
Scarsdale UFSD	13.61	44	2.2		4,676	0	35,920	4.07	12.5
Mt Vernon City SD	4.36	45	0.0		6,967	70	34,589	0.82	18.5

Data Source: NYS Comptroller's Office



Expenditures vs. Revenues



Capital Project Expenditures for 2024-25

Categories	Approved 2022-23	Approved 2023-24	Proposed 2024-25
Debt Service	$8,556,715	$6,878,352	$7,257,165
Capital Transfer	$600,000	$2,250,000	$1,871,187
Total	**$9,156,715**	**$9,128,352**	**$9,128,352**

Capital: $1,871,187

The decline in debt service for the 2023-2024 budget will continue to be offset by the Capital Transfer line to maintain stability of the tax levy and prevent fluctuations in tax cap calculations.

The 2024-2025 Capital Transfer Budget will fund the following projects:

- additional roofing & paving
- various safety, security and building improvement projects
- continue 5 year capital plan: includes bathrooms, Greeley auditorium upgrades

Payments of principal and interest on the new bond are anticipated during the 2025-2026 year and will be offset by a reduction in the capital transfer line.

Capital Bond Financing

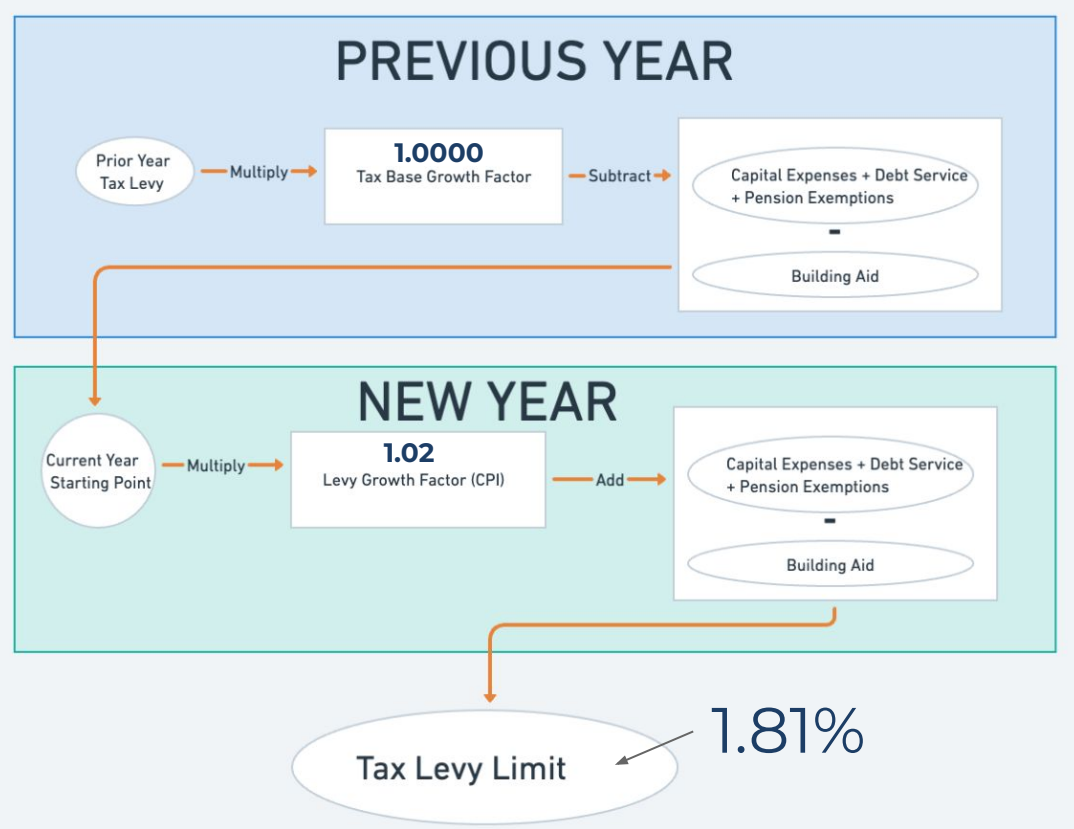
July 2023 - $9,500,000 - Bond Anticipation Note
Moody's Rating AAA
Anticipated July 2024 - $12,500,000 - Additional Bond Anticipation Note or Bond
Anticipated July 2025 - $11,985,000 - Bond
Bond

Tax Neutral: 2024-25 School Year



Property Tax Cap & Budget Information

Tax Cap Calculation



Property Tax Cap

2024-25 Projected Tax Cap	
Tax Base Growth Factor	1.0000
CPI	1.0200
Exclusions	$5,810,403
Tax Levy Limit	
TOTAL:	**$121,738,983**
Levy Growth $	$2,164,523
Level Growth %	1.81%
2024-25 Levy	
TOTAL:	**$124,289,150**
Levy Growth $	$4,714,690
Levy Growth %	3.94%

Recent Average Levy Increases:

- **2.10%**
- **$2,386,474**

CPI is capped at 2% despite actual inflation exceeding that number.

TBGF is based on growth of property value as reported by assessors.

Exclusion reflects Debt Service and Capital Projects offset by Building Aid & Pension Exclusion

1.81% is the maximum levy growth with a simple majority vote.

As of March 5, 2024

Property Tax Cap - Calculation

Chappaqua CSD — **FINAL**

Tax Levy Limit Calculation Worksheet For School Year 2024-25

BASIC FORMULA				
Prior Year Tax Levy (2023-2024)				$119,574,460
Tax Base Growth Factor (ORPS)			x	1
				$119,574,460
Prior Year Exemptions (23-24)				
BOCES Capital Exclusion	96,038			
Debt Service	4,783,431			
Capital Expenditures	2,527,998			
Lease Purchase: EPC	1,204,921	8,612,388		
Less: Bldg Aid	-2,693,399			
	5,918,989		-	-5,918,989
Pension Exemptions	0			$113,655,471
	5,918,989			
ADJUSTED PRIOR YEAR LEVY				$113,655,471
Allowable Levy Growth Factor (CPI)				2.00%
		TAX LEVY LIMIT BEFORE EXCLUSIONS:		**$115,928,580**

PLUS EXCLUSIONS					
Available Carryover				+	$0.00
Current Year Exemptions (2024-25)					
BOCES Capital Exclusion	108,203				
Debt Service	5,162,244	8,635,460		2,324,982	
Capital Expenditures	2,160,092	*General fund expendetures for next year*			
Lease Purchase: EPC	1,204,921				
Less: Bldg Aid	-2,837,262			+	$5,798,198

PENSIONS	Salary Base	Rate	Exemptions		
TRS			N/A		
ERS	$9,888,231.53	15.2	N/A	+	$12,205.00
			TAX LEVY LIMIT WITH EXCLUSIONS:		**$121,738,983**
			TAX CAP LIMIT:		**$2,164,523**
					1.81%

As of March 5, 2024

Levy Limit Budget Construction

Included in the 24/25 Levy Limit Budget: $2,164,523

Anticipated Savings for 24/25:

- Fuel & Electric
- Bulk Purchasing
- Service Contracts: Tech Services, HVAC
- Retirements - Salaries

Anticipated Additions to a Levy Limit Budget for 24/25:

- 2 School Resource Officers Added in 23/24
- 1 Additional Special Education Teacher
- Insurance Increases
- TRS & ERS Increases
- Retirements - Benefits

Continuation: Contractual Obligations, Strategic Plan, Curriculum, Technology, Safety & Security

Revenue & Budget Construction

Levy Limit Budget Increase:
$2,164,523

Revenue
- Fund Balance:
$1,500,000

Expenses
+3 SROs:
$600,000
+3 Elementary Teachers:
$449,507

Override Levy Increase:	**$2,549,507**
Total Levy Increase:	**$4,114,630**

2 Scenarios - State Aid

Current Increase:	3.94%	$4,714,690
Levy Limit Increase:	1.81%	$2,164,523

Without Foundation Aid Restored: 4.61% $5,517,214

Assessment
Growth Factor: 1.021 - 3.95%

CCSD Growth Factors:
2024-25: 1.000
2023-24: 1.007
2023-23: 1.0024
2021-22: 1.0062
2020-21: 1.0038

Westchester Growth Factors

Ardsley	1.0228
Bedford	1.0100
Blind Brook-Rye	1.0167
Briarcliff Manor	1.0035
Bronxville	1.0026
Byram Hills	1.0065
Chappaqua	1.0000
Croton-Harmon	1.0059
Dobbs Ferry	1.0140
Eastchester	1.0038
Edgemont	1.0125
Elmsford	1.0220
Greenburgh	1.0170
Harrison	1.0080
Hastings On Hudson	1.0112
Hendrick Hudson	1.0031
Irvington	1.0187
Katonah-Lewisboro	1.0096
Lakeland	1.0040
Mamaroneck	1.0055
Mount Pleasant	1.0070
Mount Vernon	1.0012
New Rochelle	1.0021
North Salem	1.0055

Factor Within Levy: 1.021

Ossining	1.0008
Peekskill	1.0033
Pelham	1.0072
Pleasantville	1.0075
Pocantico Hills	1.0000
Port Chester-Rye	1.0043
Putnam Valley	1.0052
Rye	1.0039
Rye Neck	1.0025
Scarsdale	1.0112
Somers	1.0081
Tarrytowns	1.0431
Tuckahoe	1.0076
Valhalla	1.0027
White Plains	1.0000
Yorktown	1.0021

Enrollment Projections & Sections



Enrollment 2014/15 to 2024/25

Grade	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020- 2021	2021- 2022	2022- 2023	Actual 2023- 2024	Projected 2024- 2025	Projected 2025- 2026	Projected 2026- 2027
K	223	241	243	201	236	249	235	256	245	249	250
1	247	234	246	254	212	257	249	241	259	248	253
2	235	258	249	244	280	239	257	270	251	270	262
3	308	239	267	253	252	287	239	266	278	256	278
4	283	326	245	271	258	262	287	249	276	285	265
5	294	291	330	253	281	267	261	289	255	279	289
6	297	306	289	330	251	283	267	276	295	262	288
7	303	298	306	289	328	251	283	277	281	300	268
8	309	303	288	304	282	325	251	282	282	282	302
9	355	314	304	276	299	279	325	248	284	282	282
10	307	348	310	303	271	293	279	324	249	284	282
11	349	305	335	309	292	268	293	278	328	250	285
12	329	360	302	343	314	299	268	288	280	327	249
Total	3839	3823	3714	3630	3556	3559	3494	3544	3563	3574	3553
Elementary	1296	1298	1250	1223	1238	1275	1267	1282	1309	1309	1308
Middle	1203	1198	1213	1176	1142	1126	1062	1124	1113	1123	1148
High	1340	1327	1251	1231	1176	1148	1165	1138	1141	1142	1097
Total	3839	3823	3714	3630	3556	3549	3494	3544	3563	3574	3553
Out of District Placement	36	32	34	31	34	24	29	29	29	29	29
Total	3875	3855	3748	3661	3590	3573	3523	3573	3592	3603	3582

Note: 2023-2024 Actual enrollment as of February 24, 2024

Class Size - District Thresholds

Grade Level	Threshold
K	20 Students
1	23 Students
2-4	25 Students
5-12	28 Students

Negotiated between CCT & ADM
Approved by the BOE

CHAPPAQUA
Central School District

Elementary School Sections

Building	Grade	2023-2024 Enrollment	2023-2024 Section	2023-2024 Avg. Class Size	2024-2025 Projected Enrollment	2024-2025 Estimated Sections	2024-2025 Avg. Class Size
DG	K	100	5	20.0	89	5	17.8
	1	75	4	18.8	100	5	20.0
	2	95	4	23.8	79	4	19.8
	3	80	4	20.0	99	5	19.8
	4	74	4	18.5	82	4	20.5
	Total	424	21		449	23	
RB	K	72	4	18.0	77	4	19.3
	1	77	4	19.3	75	4	18.8
	2	94	4	23.5	78	4	19.5
	3	92	4	23.0	95	5	19.0
	4	96	5	19.2	94	5	18.8
	Total	431	21		419	22	
WO	K	84	4	21.0	79	4	19.8
	1	89	4	22.3	84	4	21.0
	2	81	4	20.3	94	5	18.8
	3	94	4	23.5	84	4	21.0
	4	79	4	19.8	100	5	20.0
	Total	427	20		441	22	
Total ES		**1294**	**62**		**1267**	**67**	

CHAPPAQUA
Central School District

67 Sections Budgeted

(# OF SECTIONS WITH NEW TEACHERS ADDED TO BUDGET TO REDUCE CLASS SIZE 2-4)

-Class Sections are subject to change based on actual enrollment & are finalized in the summer

Middle School Sections

Building	Grade	2023-2024 Enrollment	2023-2024 Section	2023-2024 Avg. Class Size	2024-2025 Projected Enrollment	2024-2025 Estimated Sections	2024-2025 Avg. Class Size
Bell	5	160	7	22.9	130	6	21.7
	6	148	8	18.5	163	8	20.4
	7	151	6	25.2	153	7	21.9
	8	154	8	19.3	155	7	22.1
	Total	613	29		601	28	
SB	5	129	6	21.5	125	6	20.8
	6	128	6	21.3	132	6	22.0
	7	126	6	21.0	128	6	21.3
	8	128	6	21.3	127	6	21.2
	Total	511	24		512	24	
Total MS		**1124**	**53**		**1113**	**52**	

CHAPPAQUA
Central School District

High School Enrollment

HGHS Grade	Current 2023-2024	Projected 2024-2025
9	248	284
10	324	249
11	278	328
12	288	280
Total	**1147**	**1141**

Class Size Impact	2023-2024		2024-2025	
	Section	Current Avg. Size	Section	Projected Avg. Size
English	54	21.1	54	21.1
Math	67	17.0	67	17.0
Social Studies	67	17.0	67	17.0
Science	70	16.3	70	16.3











CHAPPAQUA
Central School District

Budget Summary







Chappaqua Central School District Proposed Budget:

2024-2025 = $142,359,777

The Proposed Increase of $4,063,491 or 2.94%

CCSD Budget Highlights

- Responsive to the BOE's Strategic Questions
- Meets the 2024-25 Operating Standards
- Supports Physical, Social and Emotional Safety
- Supports Professional Learning for Faculty
- Allocates 1 SRO per Building
- Commits to Lowering Class Size at Elementary School
- Reduces use of Fund-Balance to Balance Budget

Voter Decision and Impact on Budget

Budget Vote: 5/21

60%+ Yes → **Budget Approved**

Budget Fails: Less Than 60%

New Budget Vote:
BOE Considerations:

- Reduce Expenditures
- Align to Elementary Class Size Guidelines
- Continue Current SRO Program

BOE Adopts Contingency Budget:

- Tax Levy Increase is 0%
- Reduce Expenditures

Board of Education - Election Details

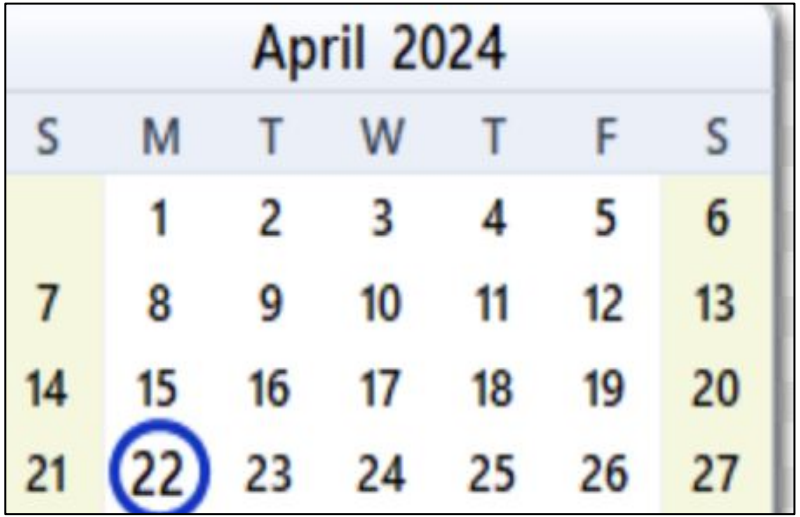
Qualifications for Membership on the School Board

- Must be able to read and write
- Must be a qualified voter of the District; that is, a citizen of the US, at least 18 years of age or older, and not adjudged to be an incompetent (A convicted felon is barred from running for a seat on a board of education if his or her maximum prison sentence has not expired or if he or she has not been pardoned or discharged from parole).
- Must be and have been a resident (but not necessarily taxpayer) of the District for a continuous and uninterrupted period of at least one year
- May not have been removed from any school district office within the preceding year
- May not reside with another member of the same school board as a member of the same family
- May not be a current employee of the school board
- May not simultaneously hold another incompatible public office.

Nominating petitions are available through the District Clerk (Liisa Elsner, lielsner@chappaquaschools.org, (914) 238-7200 x1002). All petitions must be returned no later than 5:00 pm on Monday, April 22, 2024. Please call or email with any questions.

One (1) Open Seat on the CCSD BOE

Three (3) year term beginning on July 1st



2024-2025 Budget Calendar

Budget Preview	January 10, 2024 ✓
Superintendent's Budget Recommendation	March 6, 2024 ✓
Component Budgets	March 13, 2024 Curriculum, Technology, Special Education, Athletics
	March 20, 2024 Operations & Maintenance, Non-Instructional Budget, Revenue, Tax Rate, Contingency Budget
PTA Budget Forum	March 25, 2024 (6:00 pm via Zoom)
Budget Adoption	March 27, 2024 or TBD (NYS Budget needs to be finalized)
Budget Hearing	May 8, 2024
Chappaqua Public Library Budget Presentation	May 8, 2024
Budget Vote & Election	May 21, 2024 (7:00 am - 9:00 pm) Horace Greeley HS Gymnasium



Specific Information Prepared for The Board of Education

Elementary Class Size Reduction Grades 2-4

Thought Exchange Feedback

Online survey (5-10 minutes for completion)

Administered January 9-13, 2023

729 parent/guardians responded

Parents/guardians, had the opportunity to share ideas for improvement priorities, read those of other participants, and then assign “stars” (from a low of 1 to a high of 5) to rate the importance of each idea.

Class Size: Thought Exchange Feedback

Highest Rated Theme by parents/guardians:

- 363 ratings
- 3.9 stars

Top comments focused on the potential impact of smaller class size on:

- Increased student learning
- More individualized attention
- Positive student outcomes

Enrollment 2016/17 to 2026/27

Grade	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020- 2021	2021- 2022	2022- 2023	Actual 2023- 2024	Projected 2024- 2025	Projected 2025- 2026	Projected 2026- 2027
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3	308	239	267	253	252	287	239	266	278	256	278
4	283	326	245	271	258	262	287	249	276	285	265
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Total	3875	3855	3748	3661	3590	3573	3523	3573	3592	3603	3582

Note: 2023-2024 Actual enrollment as of February 24, 2024

Proposed Elementary School Sections

Building	Grade	2023-2024 Enrollment	2023-2024 Section	2023-2024 Avg. Class Size	2024-2025 - Within Guidelines Projected Enrollment	2024-2025 - Within Guidelines Estimated Sections	2024-2025 - Within Guidelines Avg. Class Size
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	3	80	4	20.0	99	4	24.8
	4	74	4	18.5	82	4	20.5
	Total	424	21		449	22	
RB	K	72	4	18.0	77	4	19.3
	1	77	4	19.3	75	4	18.8
	2	94	4	23.5	78	4	19.5
	3	92	4	23.0	95	4	23.8
	4	96	5	19.2	94	4	23.5
	Total	432	21		419	20	
WO	K	84	4	21.0	79	4	19.8
	1	89	4	22.3	84	4	21.0
	2	81	4	20.3	94	4	23.5
	3	94	4	23.5	84	4	21.0
	4	79	4	19.8	100	4	25.0
	Total	425	20		441	20	
Total ES		**1294**	**62**		**1267**	**62**	

CHAPPAQUA
Central School District

62 Sections Budgeted

(# OF SECTIONS WITHOUT NEW TEACHERS ADDED TO THE BUDGET)

-Class Sections are subject to change based on actual enrollment & are finalized in the summer

Elementary School Sections

Building	Grade	2023-2024 Enrollment	2023-2024 Section	2023-2024 Avg. Class Size	2024-2025 Projected Enrollment	2024-2025 Estimated Sections	2024-2025 Avg. Class Size
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	3	80	4	20.0	99	5	19.8
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	Total	431	21		419	22	
WO	K	84	4	21.0	79	4	19.8
	1	89	4	22.3	84	4	21.0
	2	81	4	20.3	94	5	18.8
	3	94	4	23.5	84	4	21.0
	4	79	4	19.8	100	5	20.0
	Total	427	20		441	22	
Total ES		**1294**	**62**		**1267**	**67**	

CHAPPAQUA
Central School District

67 Sections Budgeted

(# OF SECTIONS WITH NEW TEACHERS ADDED TO BUDGET)

-Class Sections are subject to change based on actual enrollment & are finalized in the summer

School Resource Officers

Administration: 2019, 2022 & 2023

CCSD School Security Survey Results

Prepared for:

CHAPPAQUA
Central School District

JJN Consulting

Research Study- 2022

Who

- **Community Members**
- **Faculty/Staff in CCSD**
- **HGHS Students**

What

Online survey, developed collaboratively between CCSD and JJN Consulting; approximately 10 minutes in length

When

Survey was administered between October 11 and 23, 2022

Detailed information on sample composition can be found in the appendix of this report

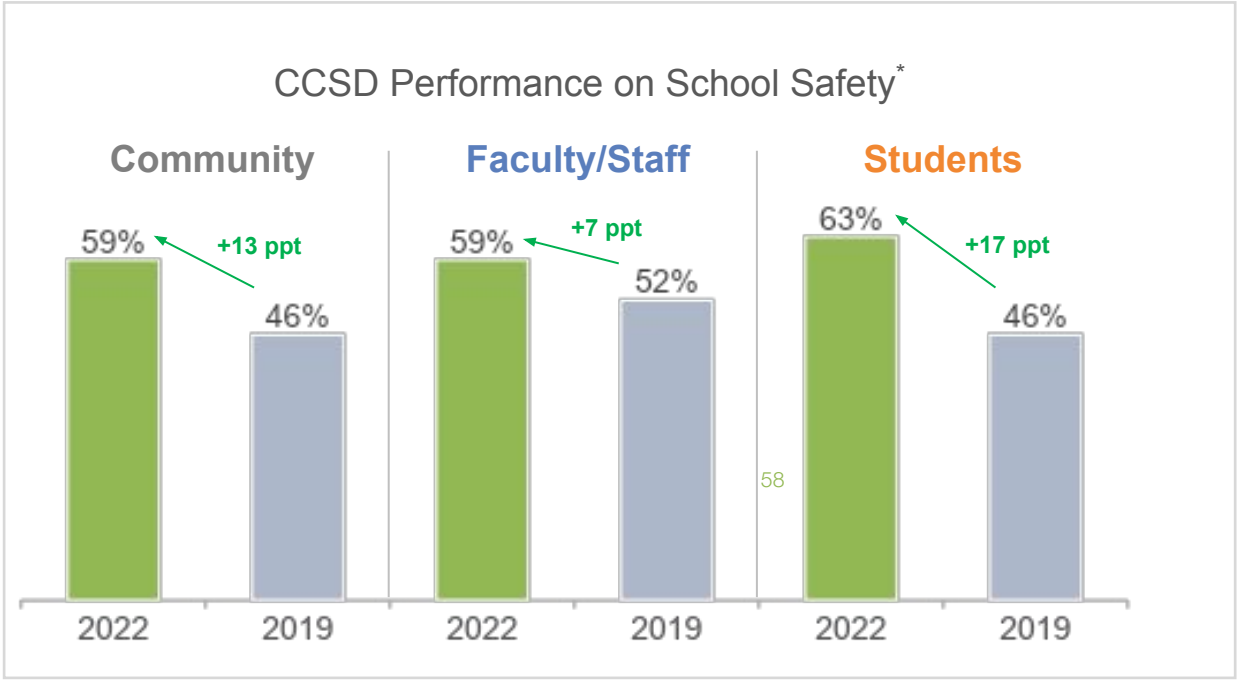
Response Rates

Response rates were very strong, especially in the Faculty and Student audiences, and exceeded those observed in the 2019 survey.

	Community	Faculty/Staff	Students
Emails Sent	3,564	709	1,148
Surveys Completed	603	366	768
Response Rate	*17%* ⬆	*52%* ⬆	*67%* ⬆
2019 RR	*10%*	*42%*	*38%*

Response rates in a typical blinded online market research study would be around 1-2%; this may get closer to 5-10% in an unblinded study, depending on level of engagement and incentives. Net, CCSD response rates would be considered above average.

Perceptions of safety at CCSD are favorable, and have improved since 2019



*% indicating CCSD performs extremely or very well

Trend: Importance of Safety Dimensions

Security protocols and training of faculty/staff remain the highest rated dimensions of safety in 2022.

Importance of Safety Dimensions (T2B)

	Community			Faculty/Staff			Students		
	2022	2019	*Change*	2022	2019	*Change*	2022	2019	*Change*
Security protocols when there is a threat	98%	95%	*+3*	94%	98%	*-4*	91%	80%	*+11*
Training of faculty/staff to handle security threats	96%	92%	*+4*	87%	95%	*-8*	86%	76%	*+10*
Communication with parents regarding school security/safety issues	91%	88%	*+3*	86%	89%	*-3*	74%	64%	*+10*
Teaching students about issues of school safety	89%	86%	*+3*	83%	90%	*-7*	76%	64%	*+12*
Providing security at after school activities	73%	64%	*+9*	75%	77%	*-2*	63%	50%	*+13*
Having armed personnel in school buildings*	41%	*n/a*	*n/a*	31%	*n/a*	*n/a*	48%	*n/a*	*n/a*

**New safety dimension in 2022 survey*

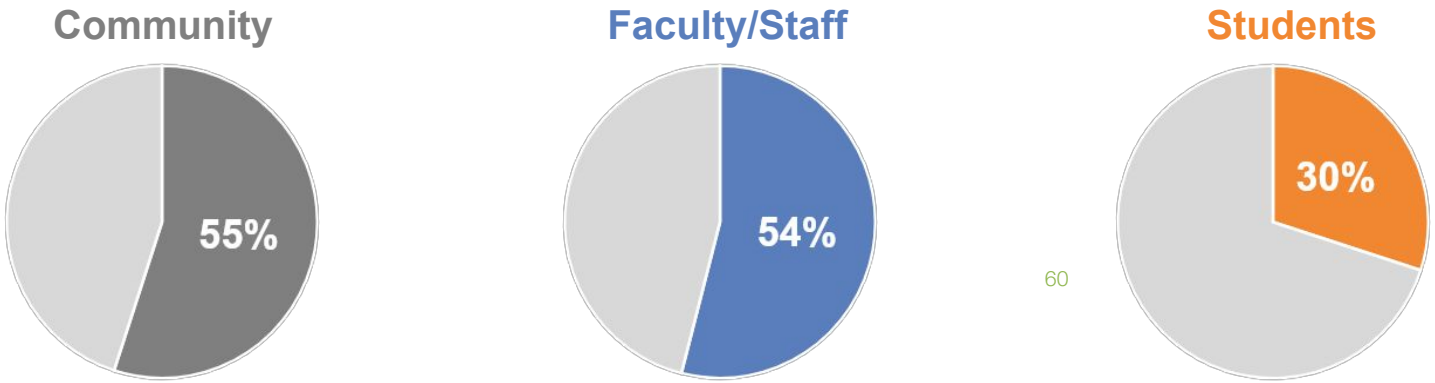
2022 Base: Community=603, Faculty=366, Students=768

B3. Now, thinking about the following dimensions of school safety, please rate each in terms of your personal thoughts on their importance to the safety of students, faculty and staff at CCSD schools.

Anything Missing in Terms of School Security

More than half of Community and Faculty members still feel that there are things missing in terms of optimizing school security.

Anything Missing in Terms of School Security
(% yes)



Base: Community=603, Faculty=366, Students=768
B9. Now knowing about the security measures that are in place in CCSD, is there anything you feel is missing in terms of providing students and staff the appropriate level of security while on campus?

Concerns Raised by Parents to the BOE/Administration

March 2023

Public Comment

April 2023

Parent Focus Groups

May 2023

New Survey Administered to Community/Staff

Research Design

Who

- Community Members
- Faculty/Staff in CCSD

What

Online survey, developed collaboratively between CCSD and JJN Consulting; approximately 10 - 15 minutes in length

When

Survey was administered between April 30th and May 18th, 2023

Extensive Survey Outreach
Multiple Emails
Community Mailing (budget newsletter)
Station at the Budget Vote

Detailed information on sample composition can be found in the appendix of this report

Response Rates

Response rates were very strong and on par with those observed in the 2022 survey.

	Community	Faculty/Staff
Emails Sent	8,841	728
Surveys Completed	1,199	334
Response Rate	*14%*	*46%*
2022 RR	*17%*	*52%*

Response rates in a typical blinded online market research study would be around 1-2%; this may get closer to 5-10% in an unblinded study, depending on level of engagement and incentives. Net, CCSD response rates would be considered above average.

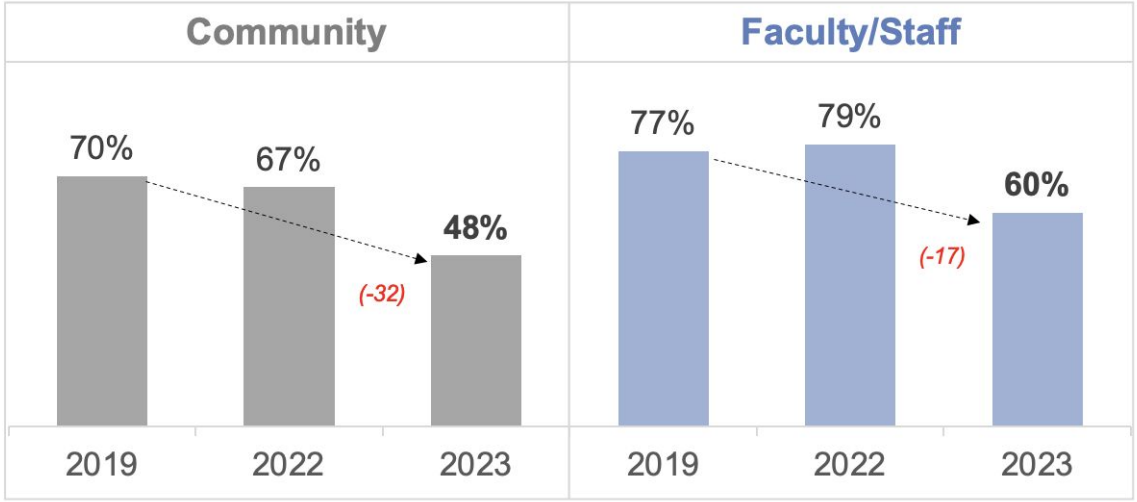
Community Demographics

Attribute	% of Total	Attribute	% of Total
Parent*		**Age**	
Current Parent	86%	39 and younger	13%
Former Parent	18%	40 to 49	45%
Parent-to-Be	25%	50 to 59	16%
Non-Parent	2%	60 and older	6%
Current Parents*		Prefer not to answer	19%
High School	29%	**Gender**	
Middle School	39%	Male	32%
Elementary School	64%	Female	59%
Hispanic Origin		Prefer not to answer	9%
Yes	3%	**Years in Chappaqua**	
No	83%	Less than 2 years	11%
Prefer not to answer	14%	3 to 5 years	19%
Ethnicity		6 to 10 years	31%
White	71%	More than 10 years	34%
African American	1%	Prefer not to answer	6%
Other	10%		
Prefer not to answer	18%		

Base: Community=1,199
**Respondents can code into multiple groups.*

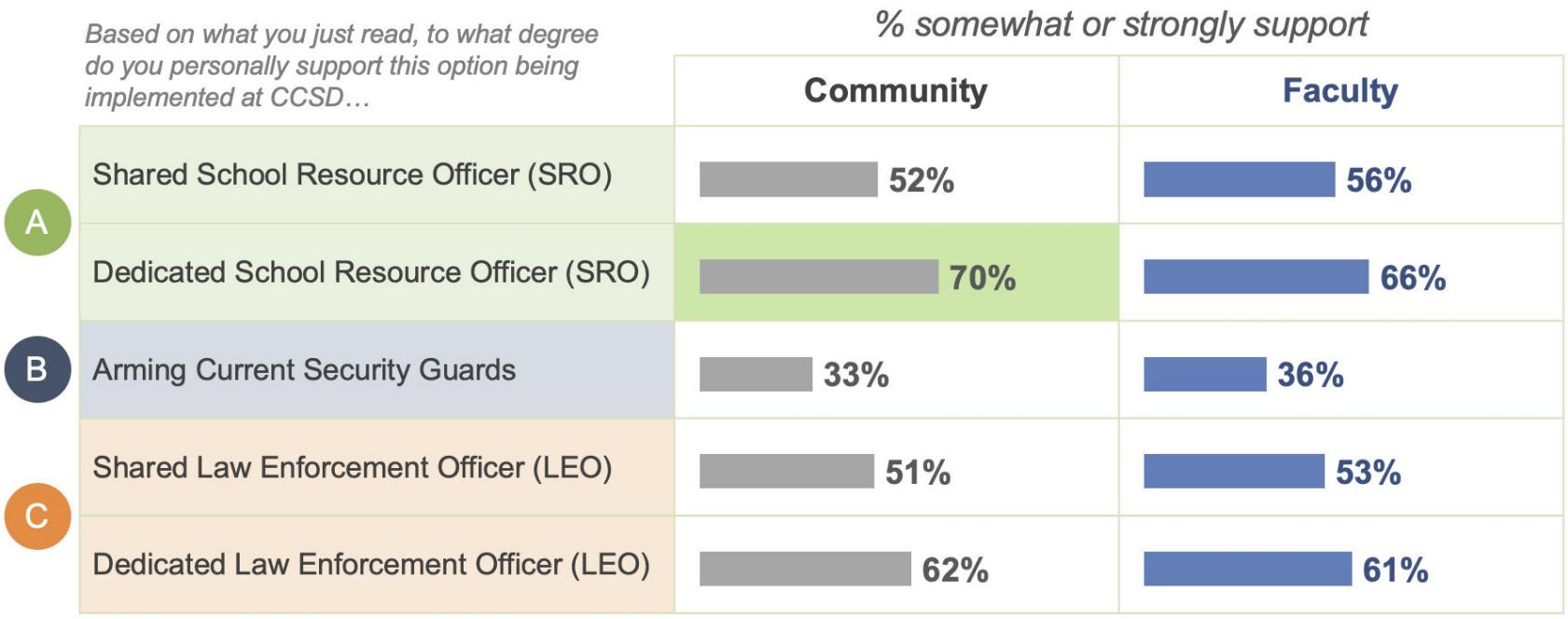
Despite this, a decline has been observed as it relates to perceptions of safety in CCSD schools

Agreement with: *'CCSD has the proper resources in place to keep students, faculty and staff safe at school.'**



SROs, followed by LEOs, earn strongest support; "dedicated" personnel earn highest approval

"Dedicated" defined as one per school building



Base: Community=1,199, Faculty=334

C1/2/3a. Based on what you just read, to what degree do you personally support this option being implemented at CCSD…

Significantly higher than all other options tested among community members

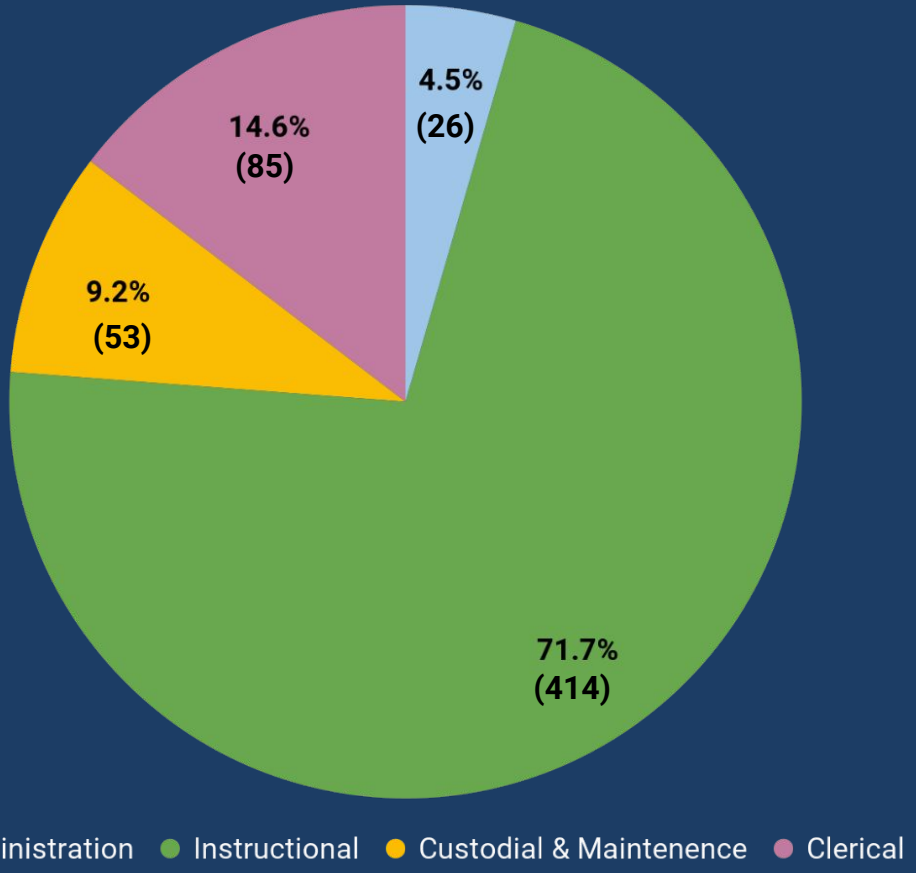
School Resource Officer Budget Considerations

Year	# SRO	Budgeted	Actual
2022-23	1	$143,455	$139,866
2023-24	3 (2 added based on Spring 2023 feedback)	$143,455	$401,455
2024-25 (Proposed)	**6**	**$1,124,165**	**$1,124,165**

CHAPPAQUA
Central School District

Administrator/ Student Ratios & Regional Comparison

CCSD Staffing Numbers By Assignment



Total # of District Staff = 588

CHAPPAQUA
Central School District

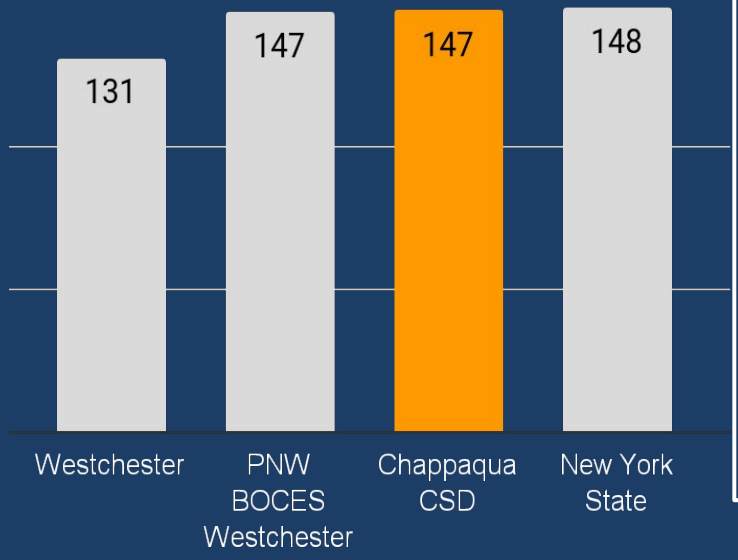
Administrative -Student Ratio Regional Comparison

Student to Admin Ratio in CCSD Compared with Other Districts in the Region

Rank: 31 out of 60 Districts

District	Value	Rank
Irvington UFSD	101.84	9
Byram Hills CSD	105.78	10
Blind Brook-Rye UFSD	106.33	11
Rye City SD	107.89	12
Katonah-Lewisboro UFSD	120.25	16
Dobbs Ferry UFSD	120.8	17
Edgemont UFSD	120.86	18
Briarcliff Manor UFSD	121.55	19
Pleasantville UFSD	123.46	21
Harrison CSD	134.81	22
Bronxville UFSD	141.73	25
Ardsley UFSD	145.75	28
Chappaqua CSD	147.42	31
Yorktown CSD	147.48	32
Scarsdale UFSD	150.98	36
Bedford CSD	153.72	37
Rye Neck UFSD	171.7	45
Mamaroneck UFSD	177.42	46

Ratio & Location Comparison



# of Building Adm: 15
# of District Adm: 11

Directors/Associate Directors (6):
Athletics, Special Education, Elementary Education, Facilities, Technology, Instructional Technology

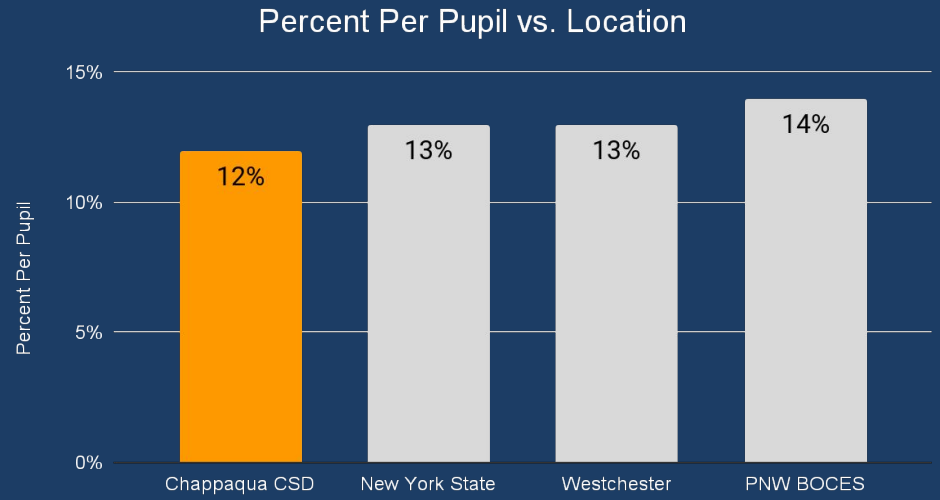
Asst. Superintendents (4)
PPS, Curriculum, Business, Human Resources

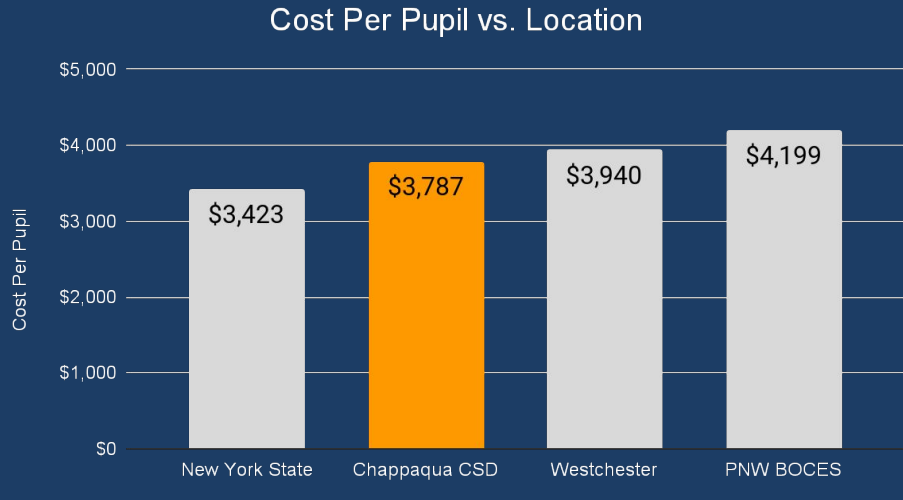
Superintendent

147.42 pupils per administrator

Data Source: NYSED Financial Transparency Report 21-22

Administrative Costs





Professional Development Faculty Team & Teacher Leadership

Professional Development Team

1. Organize Curriculum Development in Specialization Area
2. Provide Instructional Coaching
3. Coordinate & Facilitate Professional Learning
4. Provide Technology Support
5. Serve As Department, School & District Liaisons
6. Research & Lead District Improvement Initiatives
7. Support Principals & Assistant Principals

K-12 Professional Development Team

Instructional Coaching * Curriculum Leadership *Professional Learning *Alignment *Material Selection

PD Area	Certification Area
Science	Biology / Science 7-12
Math	Mathematics 7-12
ELA	Elementary Education 1-6
Social Studies	Social Studies 7-12
Technology	Elementary Education K-6 & Special Education K-12
Culture, Community & Belonging - K-6	English To Speakers Of Other Languages
Culture, Community & Belonging - 7-12	English 7-12
Culture, Community & Belonging - K-12	Guidance Counselor

Probationary Teachers: 89

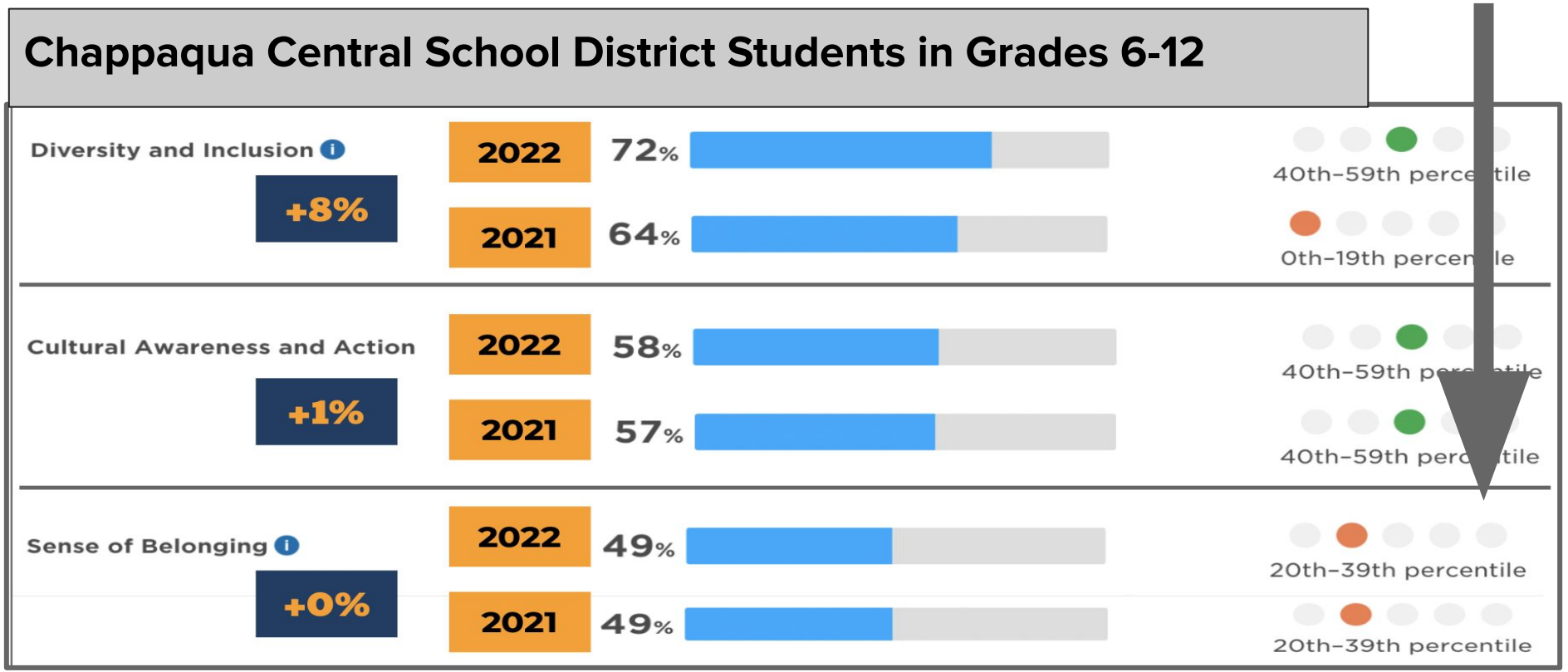
System Wide Approach

All MS Advisory Lessons will be RULER Based

Greeley Advisory Pilot- LIFE School

UNITY Day, National Inclusive Schools Week, District Art Show

The **sense of belonging** is the feeling of security and support produced by acceptance, and inclusion by others.



March 2023

Identified Needs to Support Sense of Belonging - Focus Groups & CARES Committee

Students	• A trusted adult that is accessible and available to provide social/emotional support • A sense of belonging • Voice and agency • Clear and transparent processes to report incidents that make them feel unsafe or uncomfortable • To see themselves in their classroom experiences and environments
Staff	• Cultural competency • Diverse Hiring • The opportunity to take risks safely in their practice and in professional learning • Access to Community, Culture and Belonging leadership • Ongoing and mandatory training and support
Family & Caregiver	• Support and access for non-English speakers • Clear channels of communication • A consistent message and the opportunity to engage in learning to answer, “What are the implications for me and my child?”

COMMUNITY, CULTURE & BELONGING

> Chappaqua Central School District is committed to fostering inclusive, emotionally supportive, and identity-affirming learning environments for all students.

Professional Learning & Instructional Support (2 positions)	Parent & Faculty Liaison Student Advocacy & Support (1 position)
Secondary Staff Developer Elementary Staff Developer	K-12 Guidance Counselor

CHAPPAQUA
Central School District

Advocacy for NYS Funding and Tax Levy Flexibility

Advocacy for Foundation Aid Restoration

Communication Sent to Legislators from CCSD: January 18, 2024

Meetings with Legislators Regarding Concerns:

- Assemblymember Chris Burdick- January 25, 2024
- Senator Shelley Mayer, January 31, 2024
- Senator Peter Harckham - February 1, 2024
- Congressperson Mike Lawler - February 8, 2024

Letter to CCSD Community from CCSD BOE: February 28, 2024



Questions from The Board of Education

Budget Comments

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Thank You!