



CHAPPAQUA
Central School District

2024-2025 Recommended Budget for Adoption

April 18, 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



Refined and Focused Strategies by Level

- District Focus Areas-

- Revenue Exploration (IE: Tuitioning high school students, Development Office)
- Alumni Outreach (IE: Community outreach, program support, mentorship opportunities)
- Revise *Profile of a Greeley Graduate* to be grounded in student literacies
- Enhance talent management/recruiting, relationships with colleges, branding, website
- Align hiring, evaluation, PD (research-based practices)
- Develop a communications strategy for the District
 - Curriculum Dashboard
 - Program of Studies - Syllabi consistency
 - Social Media
 - Website redesign
- Plan for future fiscal sustainability strategies across the District (IE: Transition planning for electric buses/vehicles, re-explore solar opportunities)
- Personalized Professional Learning Plans - Inquiry-based, research-based practices
- Continue to assess and improve safety procedures
- Responsibly integrate emerging technologies K-12 (VR, AI, security)
- Support the continued development of space that enhances instruction, including W.E.L.L., Unity Center, and plant science rooms 5-8
- Develop data systems (dashboard) to improve the information available when making timely, impactful decisions
- Reduce use of Fund Balance during the budget development process



Refined and Focused Strategies by Level

Elementary School Target Areas

Increase student sense of belonging

- Offer students support groups to address identified needs
- Develop New Student Program
- Expand Student Mentoring Program
- Identify students who are alone and connect them to other students/adults

Demographic study of elementary boundaries

K-4 World Language (FL)

Revise student report cards to align with skills-based CCSD literacies, curriculum and reflect STEAM benchmarks

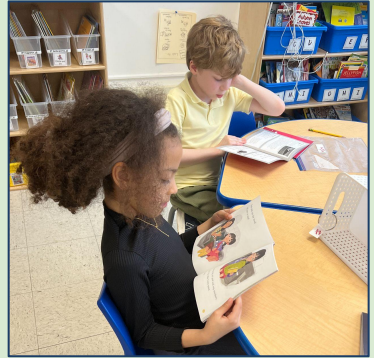
Evaluate data systems to support MTSS process and student growth with documented plans of action

Research-based and data informed instruction

- Culturally responsive practices and classrooms (identity, curriculum, targeted SEL work)

Curriculum fidelity with appropriately cycled curriculum

Writing rigor and intensity across all subject areas (including explicit grammar instruction)





Refined and Focused Strategies by Level

Middle School Target Areas

Increase student sense of belonging

- Revise Advisory
- Expand Mentoring Program
- Align club offerings
- Modernize and align SEL curriculum with RULER 5-8
- Offer student support groups to address identified needs
- Develop New Student Program
- Identify students who feel alone and connect them to other students/adults
- Explore expanding TSP program to the middle level
- Reevaluate guidance curriculum

Princeton Plan analysis for the middle level

Evaluate data systems to support MTSS process and student growth

Revise World Language (FL) Program of Study based on elementary shifts

Increase rigor of 5-7 to align with 8th grade shifts

- Research-based and data informed instruction
- Articulated authentic, skills-based curriculum appropriately cycled
- Culturally responsive practices and classrooms (identity, curriculum, targeted SEL work)

5th grade program alignment



Refined and Focused Strategies by Level

Horace Greeley High School Target Areas

Increase student sense of belonging

- Implement Advisory
- Expand Mentoring Program with SEL curriculum
- Restructure identity affirming clubs
- Provide intentionally identified inclusive spaces for students
- Develop New Student Program
- Identify students who feel alone and connect them to other students/adults
- Offer student support groups to address identified needs
- Evaluate Adm/Counselor student support structure
- Explore expanding LIFE School to grades 9-10
- Examine Unit Lunch to build community and encourage participation in activities
- Evaluate Peer Leadership Program

Offer a rigorous 9th and 10th grade experience

- Research-based instruction
- Articulated skills-based curriculum for core subjects
- Offer a robust elective-based science program for 9th grade
- Explore adding humanities APs with course enrollment limits (ex. students may only take one course)

Create a state-of-the-art STEAM curriculum for state-of-the-art spaces

Evaluate data systems to support MTSS process and student growth

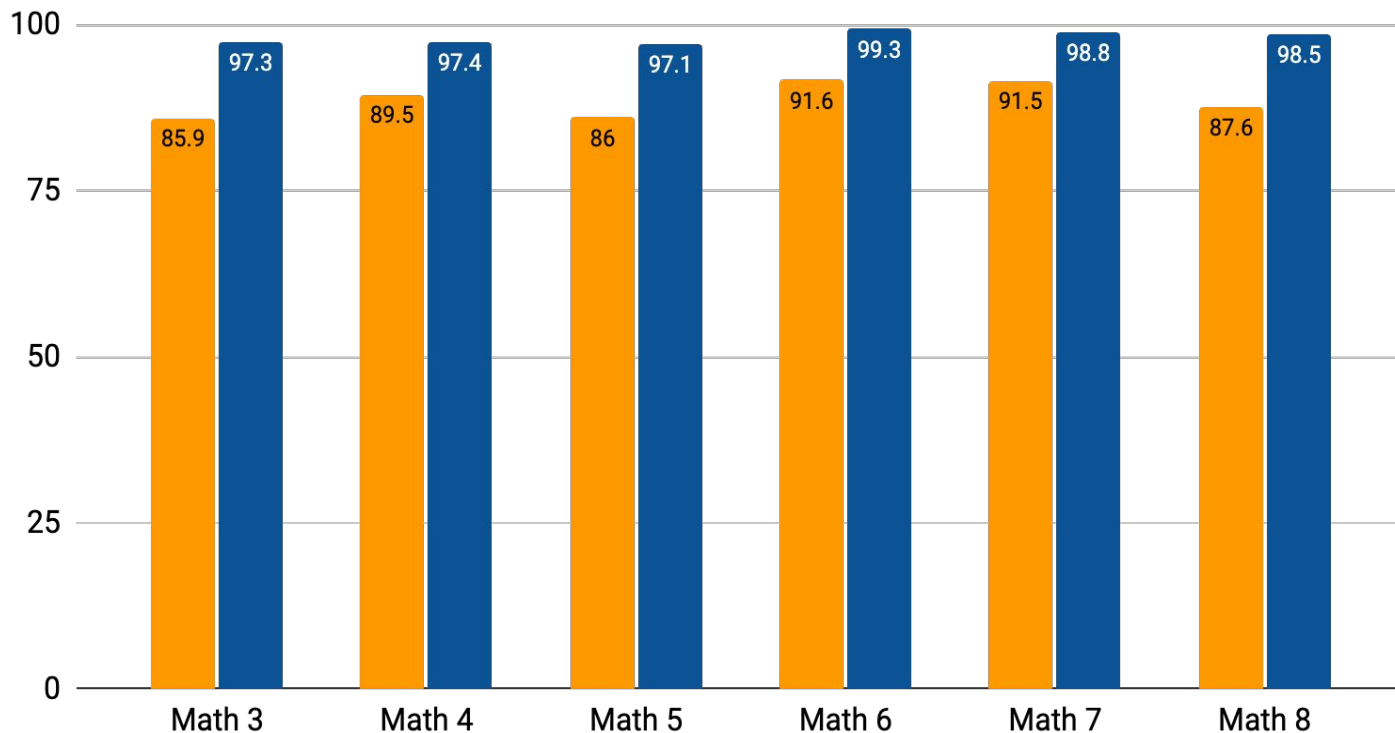
Revise World Language (FL) Program of Study based on elementary shifts



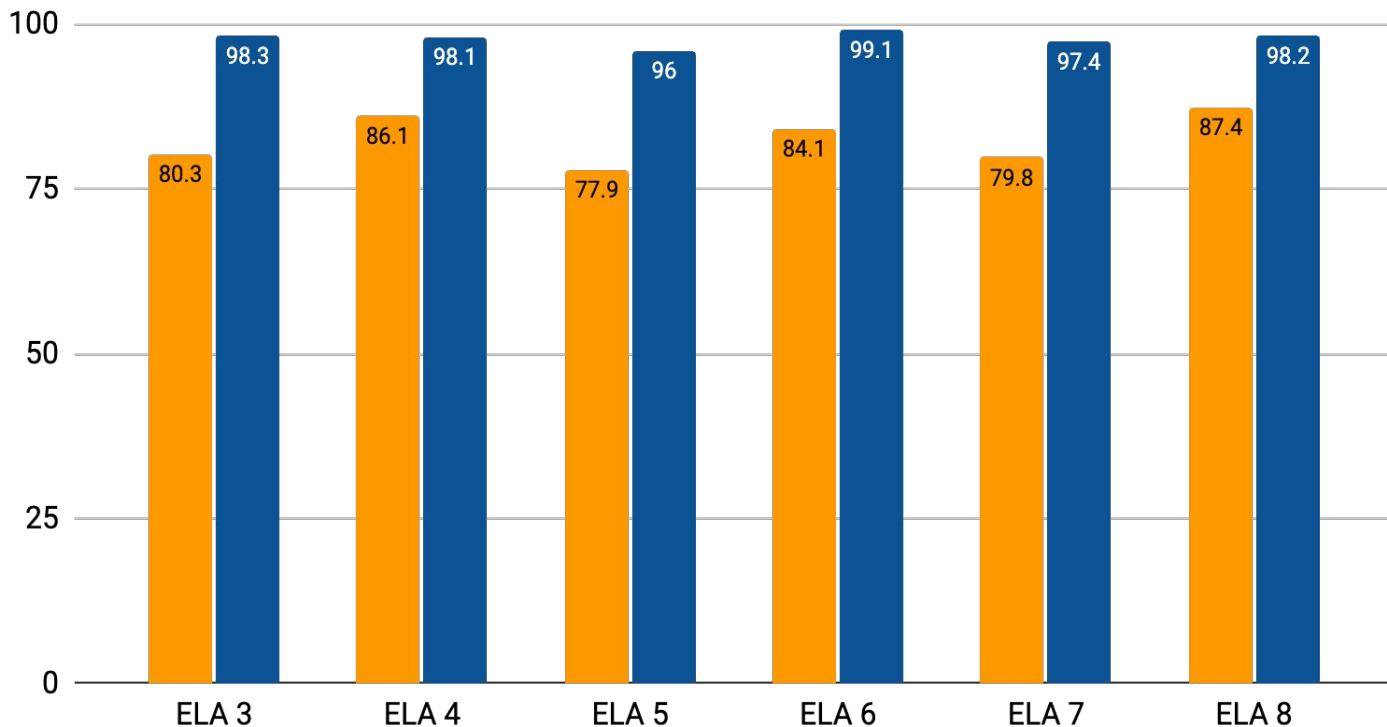
CHAPPAQUA
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CCSD Student Performance Data

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



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



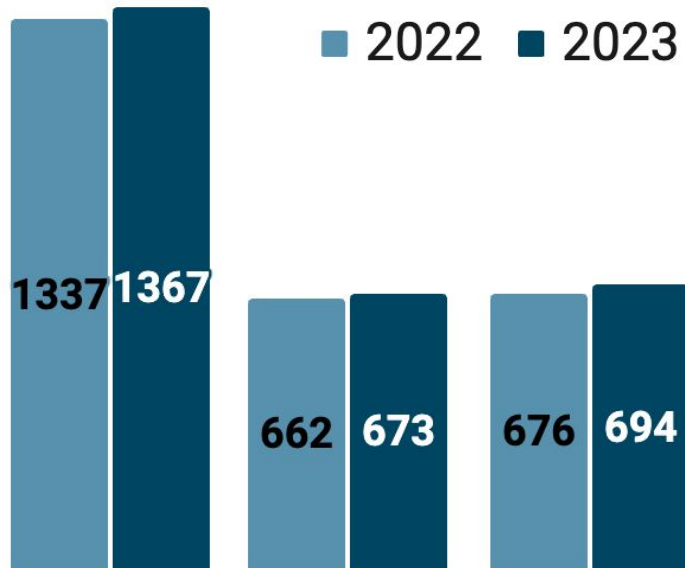


22/23 Greeley Student Performance Data

SAT SCORES

155 students tested

■ 2022 ■ 2023



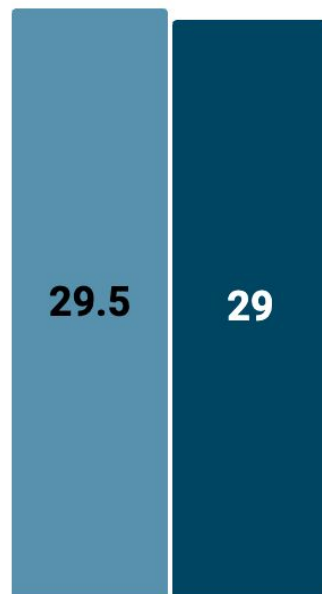
SAT Mean

EWR

Math

ACT SCORES

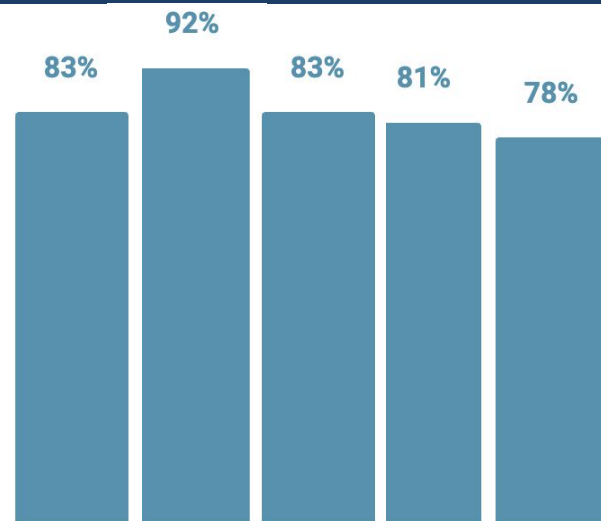
94 students tested



Composite Mean Score

% OF TOTAL AP STUDENTS WITH SCORES 3+

1,444 total exams



2019

2020

2021

2022

2023



CHAPPAQUA CENTRAL SCHOOL DISTRICT

Class of 2024 College Update

- ❖ Class applied to 355 Colleges
- ❖ Acceptances from 276 Colleges
- ❖ Average of 11 College applications per senior
- ❖ 50% of class applied Early Decision

Brown
Carnegie Mellon
Cornell
Dartmouth
Duke
Emory
Harvard
Johns Hopkins
Northwestern
Princeton
UPenn
UChicago
UT Austin
Wake Forest
West Point
Yale



Class Sections & Sizes



Elementary School Sections

+ 3 New
Teachers



CHAPPAQUA
Central School District

23-24
Enrollment:
1282

Building	Grade	2024-2025		
		Projected Enrollment	Estimated Sections	Avg. Class Size
DG	K	89	5	17.8
	1	100	5	20.0
	2	79	4	19.8
	3	99	5	19.8
	4	82	4	20.5
	Total	449	23	
RB	K	77	4	19.3
	1	75	4	18.8
	2	78	4	19.5
	3	95	5	19.0
	4	94	5	18.8
	Total	419	22	
WO	K	79	4	19.8
	1	84	4	21.0
	2	94	5	18.8
	3	84	4	21.0
	4	100	5	20.0
	Total	441	22	
Total ES		1309	67	



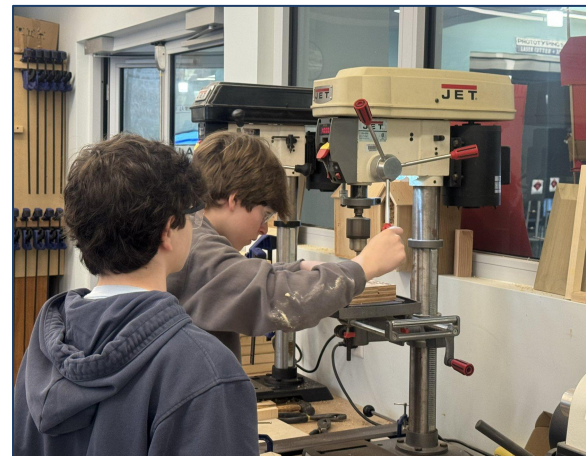
-Class Sections are subject to change based on actual enrollment & are finalized in the summer

Middle School Sections

23-24
Enrollment:
1124



<u>Building</u>	<u>Grade</u>	2024-2025		
		<u>Projected Enrollment</u>	<u>Estimated Sections</u>	<u>Avg. Class Size</u>
Bell	5	130	6	21.7
	6	163	8	20.4
	7	153	7	21.9
	8	155	7	22.1
	Total	601	28	
SB	5	125	6	20.8
	6	132	6	22.0
	7	128	6	21.3
	8	127	6	21.2
	Total	512	24	
Total MS		1113	52	



High School Enrollment

23-24
Enrollment:
1138



HGHS Grade	Projected 2024-2025
9	284
10	249
11	328
12	280
Total	1141

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





INSTRUCTION & TECHNOLOGY



Curriculum & Instruction Budget Highlights

- Implementation of RFP Literacy Recommendations
- Heggerty Implementation (Presentation forthcoming to BOE)
- Continued support for Eighth Grade Biology (formerly LE) & Transition to new Regents exam
- Handwriting w/o Tears - Rolling into grade 3 (Cursive)
- New HS courses: AP Macroeconomics, Virtual Enterprise Year 2, AP Computer Science, 9th Grade Science Electives,
- Continued Support of Hydroponics Spaces K-12
- Ongoing Classroom Library Refresh
- 9th & 10th Grade Advisory

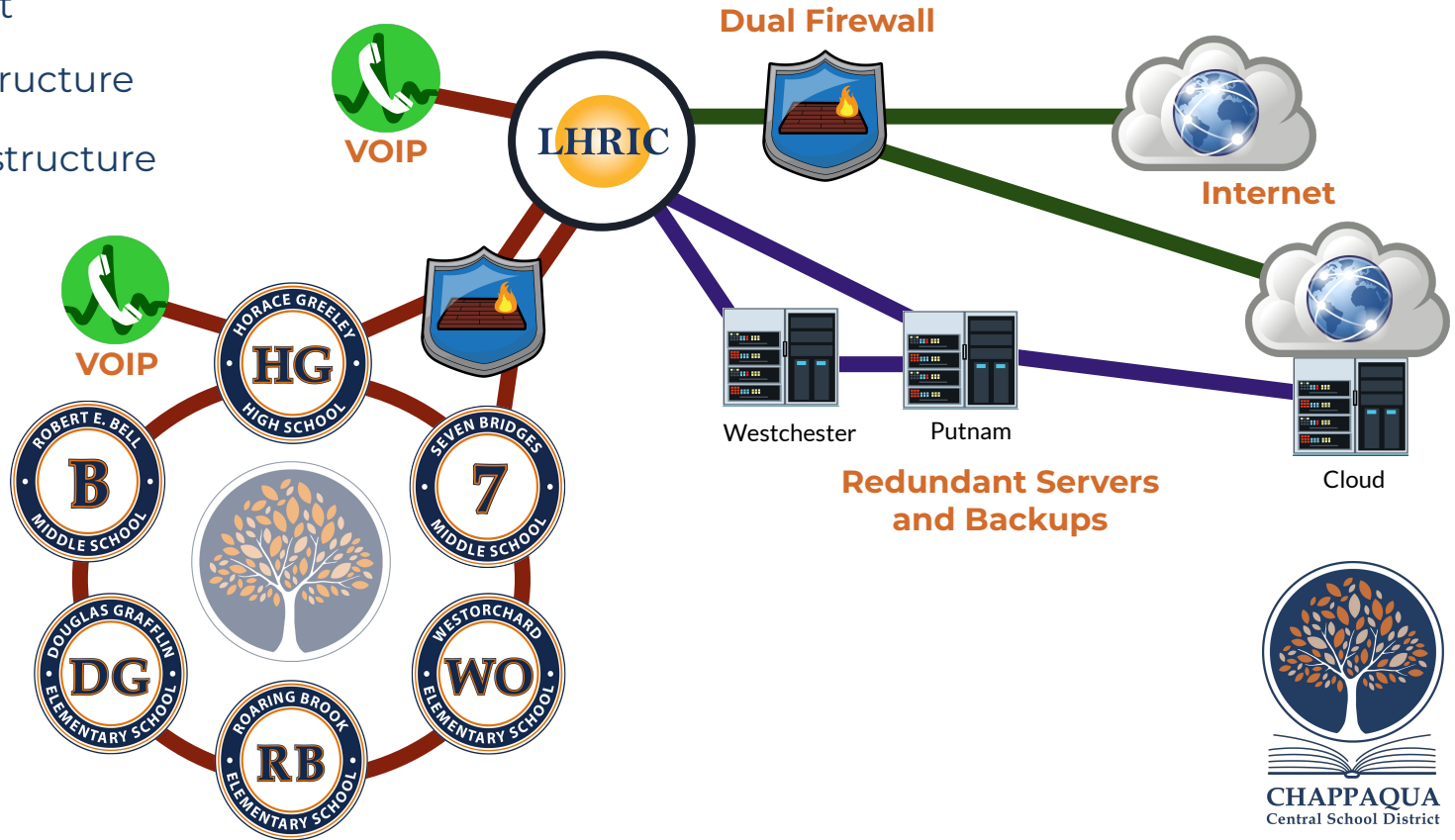


Technology Instructional Initiatives

- MacBooks 7 & 8
- ~60 ViewSonic Interactive Display transition
- Apple TV & Wireless Casting upgrades
- Apple Professional Learning
- 3D Printing expansion in MS
- Virtual Reality inclusion at MS
- Coding & Robotics programming at ES, MS & HS
- MultiMedia Production using Stop Motion, GreenScreen
- Amplification of Assistive tools for SWD & MLL (ENL)
- BELL TV Studio (CSF Grant)

Network Configuration

- 5gb Internet
- 10gb Infrastructure
- 100gb Infrastructure



Special Education

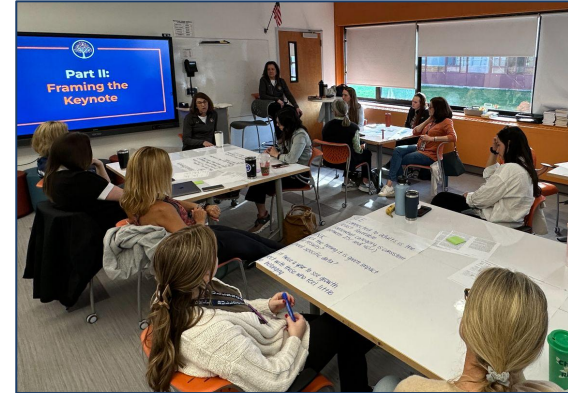
All Students in the Least
Restrictive Environment
Equitable Opportunities in
academic, athletic,
extracurricular domains
Differentiated Instruction
Focus on Academic and
Social Development





Priorities for 2024-2025

- **Multi-Tiered System of Support**
- **Integrated Co-Teaching/Consultant Teacher**
- **Behavior Intervention Support**
- **Professional Development**
 - Dialectical Behavior Therapy
 - Collaboration & Co-Teaching
 - Wilson Reading - Level I Certification
 - QGlobal
- **Dialectical Behavior Therapy Implementation**





FACILITIES & MAINTENANCE





Samples of Facilities Projects - 24/25

Horace Greeley HS

- Drainage behind LIFE School and Auditorium
- Screening of all gym floors - recoat floors with finish

Robert E. Bell MS

- Renovation of Bellvision
- Exterior repairs - wood fence, solidify stone pillars
- Screening of gym floors - recoat floors with finish

Westorcharde ES

- Sand down gym floor to bare wood
 - Repaint lines and apply new finish
- Convert 2 open spaces into classrooms

Seven Bridges MS

- Install concrete path for fire egress
- Screening of all gym floors - recoat floors with finish

Roaring Brook ES

- Update padding in gym (on stage)
- Screening of all gym floors - recoat floors
- Lobby ceiling and lights
- Convert 2 open spaces into classrooms

Douglas Grafflin ES

- Screening of all gym floors - recoat floors with finish
- Annex Building - Convert space into Pre-K. New ceiling, lighting, and paint
- Convert 2 open spaces into classrooms



Safety and Security

- Continue Current Security Personnel Model (1 per K-8 Building, 5 @ Greeley)
- Increase # of School Resource Officers (6 Total For District)
- Additional Camera Installation & Replacement
- District Custodian Coverage on Sunday
- Blacktop walkway from S. Greeley Ave. to Front Stairs at Bell
- Install electric locks on gates at Greeley & Grafflin w. Alarm System
- Install new security gate behind Greeley between J and L buildings





CHAPPAQUA
Central School District

CCSD District Budget

Financial Slides

2024-2025 School Year



District Budget 2024-25

Approved 2023-24 Budget

\$138,296,286

Previously Proposed 2024-25 Budget

\$142,359,777

Budget
Increase

\$4,063,491

2.94%

Tax Levy
Increase

\$4,714,690

3.94%

REVISED Proposed 2024-25 Budget

\$141,856,238

Budget
Increase

\$3,559,952

2.57%

Tax Levy
Increase

\$3,571,302

2.99%

UPDATED

Chappaqua Central School District Proposed Budget:

2024-2025 = \$141,856,238

**The Proposed Budget to Budget Increase
of \$3,559,952 or 2.57%**



Budget Reduction Updates



Technology Equipment & Lease

\$50,000

- Delayed purchases

Salary Line Reductions

\$128,174

- Additional Retirements/Contract Settlements

Reduction - 1.0 Director of Elementary Education

\$204,970

- Vacant Position

Reduction - 1.0 High School Art Teacher

\$87,000

- Vacant Position - All student requests scheduled

Associated Benefit Savings

\$43,435

Special Education - BOCES

\$20,000

- Savings due to additional in-house staffing

Total Reduction **\$503,539**



Additional Revenue Updates



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Central School District

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Increased revenue additions from the original budget proposal:

NYS Foundation Aid	\$149,849
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Interest Projection	\$60,000
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Use of Fund Balance	\$430,000
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Total Increase	\$639,849
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TOTAL NET CHANGE: \$1,143,388



Expenditures

Categories	Approved 2023-2024	Proposed 2024-2025	Increase (\$)	Increase (%)
Salaries	\$68,237,056	\$68,445,502	\$208,446	0.31%
Benefits	\$30,083,196	\$32,013,126	\$1,929,930	6.42%
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	\$3,388,336	\$241,611	7.68%
Technology	\$2,698,938	\$2,477,938	-\$221,000	-8.19%
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	\$141,856,238	\$3,559,953	2.57%



2024-25 Revenues - Budgeted

Categories	2023-2024 Budgeted	2024-2025 Proposed	+/- (\$)	+/- (%)
Real Property Taxes	\$119,574,460	\$123,145,762	\$3,571,302	2.99%
State Aid	\$11,397,143	\$12,400,660	\$1,003,517	8.80%
Appropriated Fund Balance	\$3,500,000	\$2,430,000	-\$1,070,000	-30.57%
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	\$970,000	-\$55,000	-5.37%
Misc. Other Income	\$461,030	\$571,000	\$109,970	23.85%
Total	\$138,296,286	\$141,856,238	\$3,559,952	2.57%

Projected Tax Rates





Tax Analysis 2024-25 – (Estimated)

School District Budget	\$141,856,238
Less: Revenue from sources other than current local property taxes	\$16,280,476
Less: Appropriated Fund Balance	\$2,430,000
Tax Levy	\$123,145,762

	New Castle	Mt. Pleasant
Assessed Taxable Valuation	\$917,783,420	\$6,806,909
Equalization Rate	14.80%	1.13%
Full Taxable Valuation	6,201,239,324	602,381,327
Portion of Tax Levy	91.15%	1.13%
Tax Levy	\$112,242,640	\$10,903,122

	New Castle	Mt. Pleasant
Rate Per \$1,000 (Estimated)		
School district Estimated 2024-25	\$122.30	\$1,601.77
Compared to School District Actual 2023-24		
\$ Increase per \$1,000	\$4.02	-\$37.82
% Increase	3.40%	-2.31%



Estimated Increases

New Castle				
Full Market Value	Assessed Value	ACTUAL 23-24 School Tax	ESTIMATED 24-25 Proposed Budget	23-24 Budget to 24-25 Proposed
\$600,000	\$88,100	\$10,420	\$10,774	\$354
\$775,000	\$116,250	\$13,750	\$14,217	\$467
\$1,000,000	\$150,000	\$17,742	\$18,345	\$603
\$1,108,108	\$164,000	\$19,398	\$20,057	\$659
\$1,500,000	\$225,000	\$26,613	\$27,517	\$904
\$2,000,000	\$300,000	\$35,484	\$36,689	\$1,205

Mount Pleasant				
Full Market Value	Assessed Value	ACTUAL 23-24 School Tax	ESTIMATED 24-25 Proposed Budget	23-24 Budget to 24-25 Proposed
\$600,000	\$7,150	\$11,723	\$11,453	-\$270
\$775,000	\$9,350	\$15,330	\$14,977	-\$354
\$1,000,000	\$11,950	\$19,593	\$19,141	-\$452
\$1,062,655	\$12,696	\$20,816	\$20,336	-\$480
\$1,500,000	\$17,900	\$29,349	\$28,672	-\$677
\$2,000,000	\$24,200	\$39,678	\$38,763	-\$915

Tax Estimator

STEP 1: Locate your Taxable Assessed Value from your current Tax Bill.

- Tax Bill reference samples: [New Castle](#) or [Mt. Pleasant](#)
- To obtain a copy of your tax bill online:
 - [New Castle Tax Lookup](#) or [Mt. Pleasant Tax Lookup](#)

STEP 2: Select Your Town

New Castle

STEP 3: Enter your Taxable Assessed Value (Do not enter market value as this will overstate your impact; please refer to your tax bill found in Step 1).

164,000

2024-25 CCSD ESTIMATED Taxes (without exemptions/STAR)

\$ 20,057

2023-24 CCSD ESTIMATED Taxes 2024-25 CCSD ESTIMATED Taxes (without exemptions/STAR)

\$ 19,398

INCREASE Estimated (without exemptions/STAR)

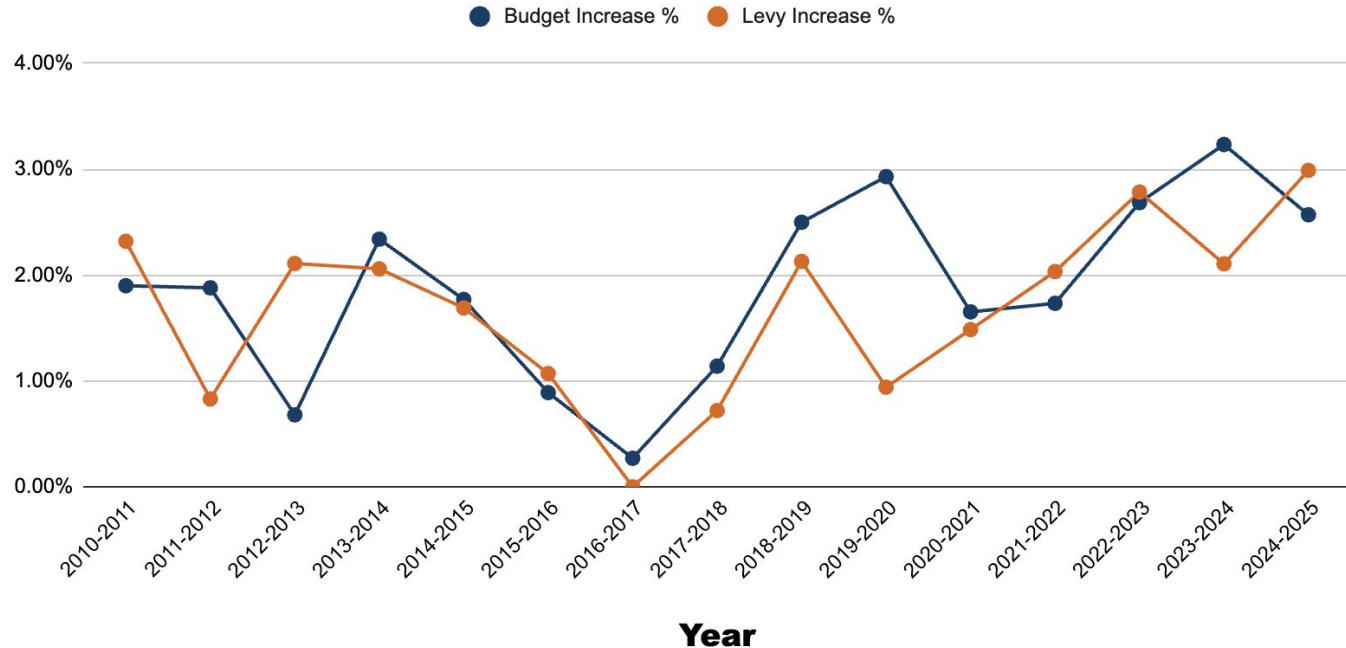
\$ 659



Property Tax Cap & Budget Information

Budget to Budget % Increase

Budget Increase % and Levy Increase %



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
Levy Growth %	1.81%
2024-25 Levy	
TOTAL:	\$123,145,762
Levy Growth \$	\$3,571,302
Levy Growth %	2.99%

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 April 11, 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			
Capital Expenditures	2,160,092			2,324,982	
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 April 11, 2024



Tax Cap Statistics

Chappaqua Tax Cap: 1.81%

Local School District Median Tax Cap: ~3%

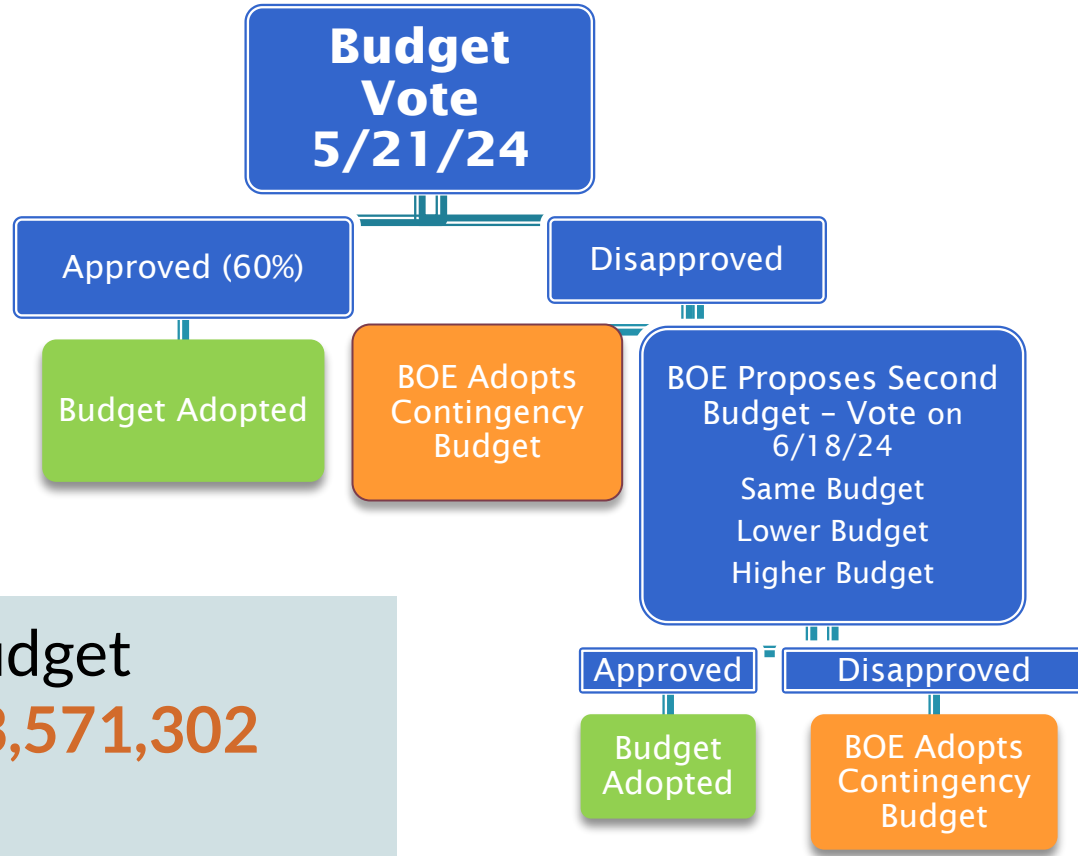
Chappaqua Tax Increase: 2.99%

Local School District Median Increase: ~3%



NYS Contingency Budget Process 2024-2025 School Year

Contingency Budget Information



Contingency Budget
Reduction = **-\$3,571,302**



2024-2025 Voter Information



Voter Information

Voter status may be checked by calling the District Clerk, Liisa Elsner, 238-7200 ext. 1002, lielsner@chappaquaschools.org, between 8:30am and 4:30pm.

To be eligible to vote on May 21, 2024, residents must be registered for general political elections or with the school district or have voted within the past four years in an election.

Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.



Voter Information

Register on any business day at the office of the District Clerk during normal business hours up to May 16, 2024, five (5) days prior to the election.

Applications for absentee ballots for electing board members and voting on the 2024-25 school and library budgets may be obtained from the District Clerk or the website: www.chappaquaschools.org. State Education Law prohibits absentee registration.



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

April 2024						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27

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, Contingency Budget 
PTA Budget Forum	March 25, 2024 (6:00 pm via Zoom) 
Budget Adoption	April 18, 2024
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

Thank You

