



Chester Union Free School District

2024-25 Budget Superintendent's Presentation

March 13, 2024
Board of Education Meeting



District Goal - Budget

Create a fiscally responsible budget that effectively addresses the needs of the District while considering the concerns and input of the community.



2024-2025 Budget Priorities

Investing in Education Programs & Staffing

Budget Priorities for Student Success

Building Strong Community Connections

Allocations for Enhanced Communication & Engagement

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

The Chester School District develops global leaders by providing students with learning opportunities that foster critical thinking, creativity, collaboration, and communication. Students engage in authentic applications that support inquiry and innovation through partnerships with their community, local businesses, and higher education.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

Provide innovative, data-supported and engaging learning experiences that foster college and career readiness through highly qualified staff who are student-centered, future-focused and team driven.

1. NY Next Generation Learning Standards

Advancing Standards-Aligned and Data-Supported Curriculum, Instruction & Assessment

2. Innovative & Engaging Learning Experiences

Progressing project-based learning, engineering & design, robotics and college/career readiness

3. Social-Emotional Learning

Empowering students to achieve their highest potential

Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success



1. NY Next Generation Learning Standards

Advancing Standards-Aligned and Data-Supported Curriculum, Instruction & Assessment

- ❑ Expand implementation of the thematic *Pre-K On My Way* program in ELA, Mathematics, Science and Social Studies with continuation of Pre-K.
- ❑ Progress implementation of the iReady Diagnostic Assessment and individualized student learning platform in grades K-9 for ELA & Mathematics.
- ❑ Continue to expand the iReady Classroom Mathematics program in grades K-8.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

1. NY Next Generation Learning Standards

Advancing Standards-Aligned and Data-Supported Curriculum, Instruction & Assessment

- ❑ Continue comprehensive evaluation of evidence-based literacy programs piloted across grades K-2, 3-5, 6-8 and 9-12.
- ❑ Expand professional development focused on the Hudson Valley Writing Project K-12.
- ❑ Introduce evidence-based Science programs and resources in K-12 reflective of NYS Science & Engineering Practices and Investigations.
- ❑ Identify and integrate evidence-based Social Studies resources aligned with the NYS Social Studies Framework that promote critical thinking, historical analysis and civic engagement across grades levels K-12.

Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success



1. NY Next Generation Learning Standards

Advancing Standards-Aligned and Data-Supported Curriculum, Instruction & Assessment

- ❑ Allocate resources to support the implementation and expansion of programs aligned with the New York State Seal of Civic Readiness and New York State Seal of Biliteracy.
- ❑ Expand instructional opportunities in grades 9-12.
- ❑ Progress vertical alignment of curriculum from course descriptions to unit planning PK-12 through Eduplanet21.
- ❑ Continue to provide professional development reflective of data-supported objectives, teacher and faculty input and future-focused initiatives.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

1. NY Next Generation Learning Standards

Advancing Standards-Aligned and Data-Supported Curriculum, Instruction & Assessment

- ❑ Continue to provide students with Academic Intervention Support (AIS) services through highly qualified staff.
- ❑ Increase staffing in Special Education to effectively meet the needs of students by securing funding for a full-time teacher position.
- ❑ Ensure comprehensive, appropriate support for students through the continuation of the Integrated Co-Teaching (ICT) model in Special Education.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

2. Innovative & Engaging Learning Experiences

Progressing project-based learning, engineering & design, robotics and college/career readiness

- ❑ Expand programming and robotics applications PK-12 with additional focus in grade 7.
- ❑ Advance green screen technology and creative media applications PK-12.
- ❑ Expand problem-based learning opportunities and civic engagement PK-12.
- ❑ Enhance design challenges reflective of content standards, the Engineering Design Process and skill-based applications.
- ❑ Progress the Workplace Learning Internship program in grades 11 and 12 through continuation of designated staffing in the guidance department.



Budget Priorities: Education

Investing in Educational Excellence Budget Priorities for Student Success

2. Innovative & Engaging Learning Experiences

Progressing project-based learning, engineering & design, robotics and college/career readiness

- ❑ Expand materials and network capabilities in support of Computer Integrated Manufacturing, CAD design, technological applications and engineering courses at Chester Academy.
- ❑ Advance career-connected learning initiatives through off-site visits, internships, and on-site professional engagement opportunities for students.
- ❑ Expand utilization of Chester Elementary School and Chester Academy Makerspaces fostering creative design, fabrication, innovation, and presentation opportunities.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

2. Innovative & Engaging Learning Experiences

Progressing project-based learning, engineering & design, robotics and college/career readiness

- ❑ Advance the Today's Students Tomorrow's Teachers Program providing continued internship experiences in education with future opportunities for advancement and support in college.
- ❑ Continue to support the District STEM program through professional development and highly qualified staff trained in Engineering Design, Robotics, CAD design, PBL and expanded technological applications.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

3. Social-Emotional Learning

Empowering students to achieve their highest potential

- ❑ Continue research-based SEL programs at Chester Elementary School and Chester Academy to foster resilience, support student well-being, and empower lifelong success.

Chester Elementary School

- Choose Love Program
- Positive Behavioral Interventions & Supports (PBIS)

Chester Academy

- Safe School Ambassadors
- 7 Mindsets Program
- Advisory Initiative

- ❑ Advance awareness and implementation of culturally responsive practices to ensure a welcoming and inclusive learning environment.



Budget Priorities: Education

Investing in Education Programs & Staffing

Budget Priorities for Student Success

3. Social-Emotional Learning

Empowering students to achieve their highest potential

- ❑ Utilize Passport for Good to gather comprehensive student engagement data at Chester Academy, enabling students to showcase extracurricular activities, civic readiness, community service, and career development via digital portfolios.
- ❑ Continue student support through school counselors, social workers, and psychologists.

Budget Priorities: Communication

Building Strong Community Connections

Allocations for Enhanced Communication & Engagement

Enhance Community Connections

- ❑ Upgrade District website to Finalsite.
- ❑ Showcase student achievement through the District-wide CUFSD Newsletter.
- ❑ Broaden translation services for English Language Learner (ELL) students and families ensuring equitable access to information and participation in school events.
- ❑ Continue to support staffing and targeted support initiatives for English as a New Language (ENL) teachers to enhance their professional growth and expand their ability to meet the diverse needs of multilingual learners.
- ❑ Advance communication platforms aimed at enhancing parent-school engagement, streamlining communication.

Budget Priorities: Safety/Facility

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

Facility Upgrades Strengthening Safety & Security

- Continue partnership with the Town of Chester Police Department, ensuring dedicated police officer presence at each school building.
- Budget for professional development and training between school staff and law enforcement to enhance collaboration and coordination in emergencies.
- Provide resources for implementing joint safety drills and exercises to test response capabilities and identify areas for improvement.
- Expand collaboration with Atlas Security to bolster comprehensive safety measures across school facilities and events.



Budget Priorities: Safety/Facility

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

Facility Upgrades Strengthening Safety & Security

- Allocate resources for the maintenance of advanced security systems, such as surveillance cameras and access control systems.
- Enhance emergency response coordination with local agencies and first responders through regular meetings, joint training exercises, and tabletop simulations.
- Support the development and maintenance of comprehensive emergency response plans that incorporate input and expertise from various stakeholders, including local agencies, first responders, and school administrators.
- Invest in professional development opportunities for school staff, including emergency response training and CPR certification to enhance preparedness during emergencies.





Budget Priorities: Safety/Facility

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

Facility Upgrades Enhancing Efficiency & Student Opportunity

- ❑ Continue to implement a proactive preventive maintenance plan to increase the efficiency and longevity of building systems and equipment.
- ❑ Purchase new grounds equipment to replace aging equipment.
- ❑ Continue the integration of energy-saving upgrades in the buildings.
- ❑ Facilitate a comprehensive review of the newly acquired land from the Town of Chester for future Interscholastic Athletics Facility design and proposal.

Challenges for the 2024-25 Budget



The number ONE challenge in constructing the 2024-25 budget has been maintaining our educational program in the face of rapidly rising costs.

- ❑ Tax levy growth for NYS schools is capped at 2.0% while the related measure of inflation (CPI) stands at 3.9%. This marks the third year in a row that CPI has vastly outpaced the cap.
- ❑ Increases are expected to continue in the areas of health insurance, Special Education, utilities and supplies.
- ❑ Transportation increases are unknown. The needs and timing of the Greens development has not been finalized.



2024-2025 Budget Priorities

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Support for Budget Priorities



Tax Cap

- ❑ Taxing growth for NYS schools is **capped** at 2% for 2024-25, far below (about half) the rate of consumer spending for the prior year.
 - 2.0%** for 2024-25 or an increase of \$396,000
- ❑ The “tax base growth factor,” a measure of assessed properties, is increasing by **0.52%**, an increase of \$105,000.

Support for Budget Priorities



Tax Levy Limiting Factors:

PILOT: A small increase of \$15,423 as payments in lieu of taxes for the coming year.

- ❑ The increase of this PILOT reduces our allowable tax levy as this tax-based revenue is paid to the District outside of the levy.

CAPITAL EXCLUSION: An increase in the cost of capital projects from the 2023 approval of the \$160M OU BOCES project. This is year two of a 20-year repayment plan.

Support for Budget Priorities



Capital Levy: This is an “offset” to the tax cap for voter-approved capital projects. It is a measure of the outstanding debt service payments, capital budget and BOCES capital costs less NYS Building Aid.

- ❑ The OU BOCES Capital Project that was approved by the voters will increase to \$169,000 in costs and a tax cap exclusion of \$103,000.

Support for Budget Priorities



New York State Aid for Education

The Governor's budget proposal included the final phased restoration of Foundation Aid for Chester and increases to expense-driven aids such as BOCES Aid, and Transportation Aid.

- ❑ The Aid "runs" show increases in Building Aid, Transportation Aid, and Foundation Aid that will benefit Chester.
- ❑ The Excess Cost Aid increase was generated by and is due back to Greenwood Lake for the expenses of their high-cost students.

Property Tax Cap



**For the 2024-25 Budget year, the
Maximum Allowable Tax Levy (MATL) is:**

\$20,741,351

(an increased tax levy of \$525,263 or 2.60%)

- ❑ The projected tax levy represents about 60% of all District revenue and a 2.6% increase in taxes will support only a 1.5% increase in total spending.



Maximum Allowable Tax Levy

	2024-25	
Prior Year Tax Levy	\$ 20,216,088	
Tax Base Growth Factor	x <u>1.005200</u>	
	= 20,321,212	
Prior Year PILOT (Payment In-Lieu of Taxes)	+ <u>79,057</u>	
	= 20,400,269	
Prior Year Exemptions (Capital Levy)	- 593,546 *	
Adjusted Prior Year Levy	= 19,806,723	
Allowable Growth Factor (lesser of 2% or CPI)	<u>1.020000</u>	
	= 20,202,857	
Current PILOTs	- <u>94,480</u>	
School Tax Levy Limit	= 20,108,377	
Available Carryover (used in current year) **	+ <u>-</u>	
	= 20,108,377	
Current Year Exemptions (Capital Levy)	+ 630,734 *	
Current Year Exemptions TRS (retirement sys)	+ -	
Current Year Exemptions (retirement sys)	+ <u>2,240</u> inc	
Maximum Allowable Tax Levy (MATL)	= <u>\$ 20,741,351</u> 2.60%	
Increase (decrease)	525,263	
as percent of budget	1.5200%	



Chester Union Free School District

Safety Capital Project Referendum

March 13, 2024
Board of Education Meeting

Safety Capital Project Referendum



Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

A referendum will be included on the ballot.

This presentation will provide a general overview of the Safety Capital Project. Final costs, aidability and the impact to the local taxpayer will be included in subsequent budget presentations.

Safety Capital Project Referendum

Adds measures to strengthen overall safety and security posture, mitigate risks, and ensure the well-being of students, staff, and visitors.

Safety Capital Project Referendum

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

Safety Capital Project Referendum

Adds measures to strengthen overall safety and security posture, mitigate risks, and ensure the well-being of students, staff, and visitors.

- Expanding Partitions and Doors in Elementary School Cluster Areas
 - to strengthen secure zones and facilitate efficient emergency response.
- Constructing Transactional Spaces for Visitor Screening at Chester Elementary School (CES) and Chester Academy (CA)
 - to establish a dedicated entry point for enhanced visitor management and security screening procedures.
- Integrating Exterior Door Contacts with the Security System
 - to enable automated notifications via email and text alerts when doors remain open beyond predetermined thresholds, enhancing perimeter security.





Safety Capital Project Referendum

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity

- Implementing Digital Accessibility for Classroom Doors
 - to enhance security and streamline access control measures for staff and authorized personnel.

- Installing Interior and Exterior Lockdown Strobes
 - to provide clear visual cues and prompt responses during emergency lockdown situations.

- Adding Announcement Speakers for Enhanced Communication
 - to ensure effective dissemination of critical information and instructions throughout school premises.

Safety Capital Project Referendum

Strengthening Safety, Security and Opportunity

Facility Upgrades for Security, Energy Efficiency & Student Opportunity



- Placing Emergency Pedestals with AEDs and Automatic 911 Dispatch throughout exterior locations
 - to provide immediate access to life-saving equipment and expedite emergency response efforts.

- Applying Attack-Resistant Film on Designated Areas for Enhanced Security
 - to significantly impede unauthorized entry attempts and enhance overall facility security measures.

- Emergency Response and Control Center
 - to coordinate support operations during incidents, ensuring efficient management of resources and personnel.

Additional Information



Additional budget information and updates will be available on the District's website:

www.ChesterUFSD.org



Additional Information

May 21, 2024

BUDGET VOTE

and

**SCHOOL SAFETY CAPITAL PROJECT
REFERENDUM**

and

Vote for Two Board of Education Seats