CHAPPAQUA
Central School District

Proposed Budget

District Hearing

2024-25

Chappaqua Central School District Proposed Budget:

2024-2025 = $140,747,738

The Proposed Budget to Budget Increase of $2,451,452

District Budget 2024-25 Revote

Approved 2023-24 Budget
$138,296,286

Previous 2024-25 Budget		
$141,856,238		
Budget Increase	$3,559,952	2.57%
Tax Levy Increase	$3,571,302	2.99%

NEW Proposed 2024-25 Budget		
$140,747,738		
Budget Increase	$2,451,452	1.77%
Tax Levy Increase	$2,164,523	1.81%

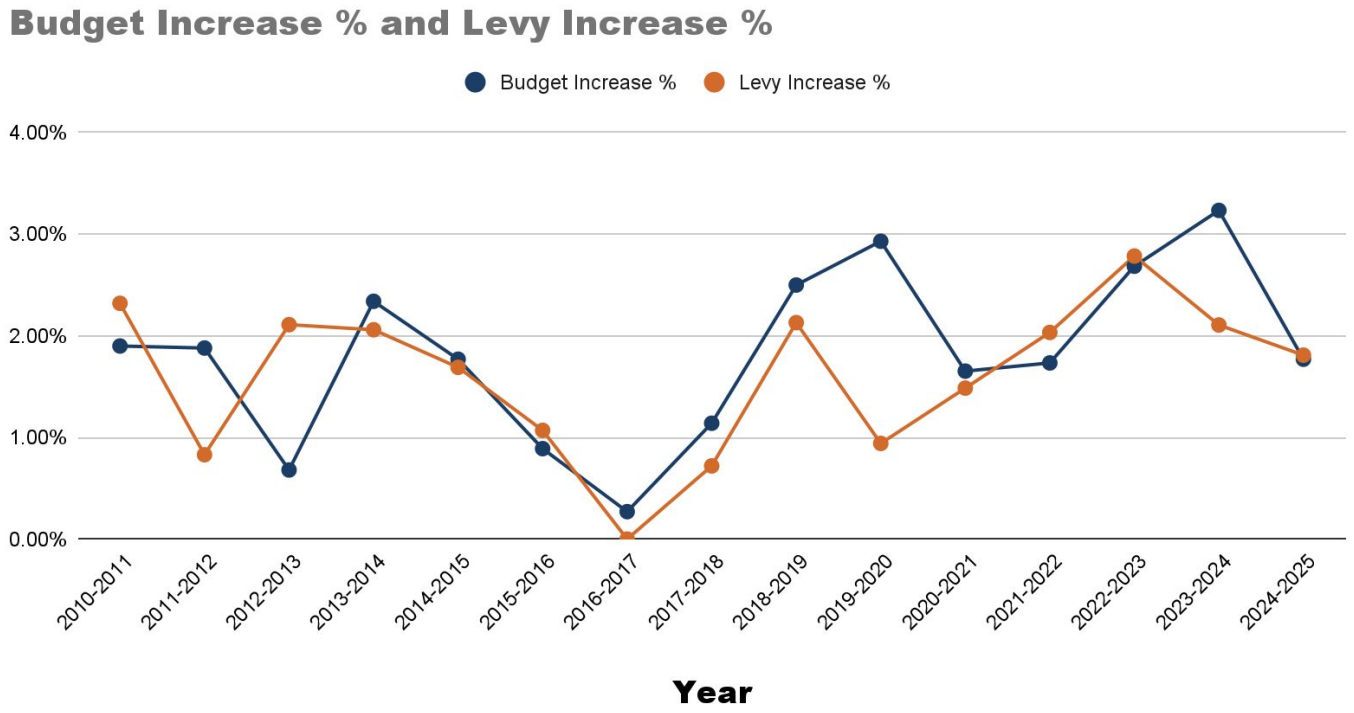
Expenditures

Categories	Approved	Proposed			Previous
	2023-2024	2024-2025	Increase ($)	Increase (%)	Increase (%)
Salaries	$68,237,056	$68,113,002	-$124,054	-0.18%	0.31%
Benefits	$30,083,196	$31,897,126	$1,813,930	6.03%	6.42%
Debt Service	$6,878,352	$7,237,965	$359,613	5.23%	5.23%
Operations & Maintenance	$6,760,595	$7,105,795	$345,200	5.11%	14.87%
Transportation	$7,554,731	$7,873,436	$318,705	4.22%	4.22%
Special Education	$4,930,727	$4,865,002	-$65,725	-1.33%	-1.33%
BOCES Services	$3,146,725	$3,388,336	$241,611	7.68%	7.68%
Technology	$2,698,938	$2,477,938	-$221,000	-8.19%	-8.19%
Per Pupil	$1,248,460	$1,335,659	$87,199	6.98%	6.98%
Other	$4,507,505	$4,582,292	$74,787	1.66%	1.66%
Capital Transfer	$2,250,000	$1,871,187	-$378,813	-16.84%	-16.84%
Total	$138,296,286	**$140,747,738**	**$2,451,452**	**1.77%**	**2.57%**

2024-25 Revenues - Budgeted

Categories	Approved	Proposed			Previous
	2023-2024	2024-2025	Increase ($)	Increase (%)	Increase (%)
Real Property Taxes	$119,574,460	$121,738,983	$2,164,523	1.81%	2.99%
State Aid	$11,397,143	$12,400,660	$1,003,517	8.80%	8.80%
Appropriated Fund Balance	$3,500,000	$2,728,279	-$771,721	-22.05%	-30.57%
Sales Tax Revenues	$1,836,001	$1,836,001	$0	0.00%	0.00%
Charges for Services	$502,652	$502,815	$163	0.03%	0.03%
Use of Money or Property	$1,025,000	$970,000	-$55,000	-5.37%	-5.37%
Misc. Other Income	$461,030	$571,000	$109,970	23.85%	23.85%
Total	**$138,296,286**	**$140,747,738**	$2,451,452	1.77%	2.57%

Budget to Budget % Increase



CHAPPAQUA
Central School District

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:	**$121,738,983**
Levy Growth $	$2,164,523
Levy Growth %	1.81%

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.

Tax Analysis 2024-25 – (Estimated)

School District Budget	$140,747,738
Less: Revenue from sources other than current local property taxes	$16,280,476
Less: Appropriated Fund Balance	$2,728,279
Tax Levy	$121,738,983

	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	$110,960,415	$10,778,568

	New Castle	Mt. Pleasant
Rate Per $1,000 (Estimated)		
School district Estimated 2024-25	$120.90	$1583.47
Compared to School District Actual 2023-24		
$ Increase per $1,000	**$2.62**	**-$56.12**
% Increase	**2.22%**	**-3.42%**

CHAPPAQUA
Central School District

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year*
Total Budgeted Amount, Not Including Separate Propositions	$138,296,286	$140,747,738	$138,583,215
Increase/Decrease for the 2024-25 School Year		$2,451,452	$286,929
Percentage Increase/Decrease in Proposed Budget		1.77%	0.21%
Change in the Consumer Price Index		4.12%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	$119,574,460	$121,738,983	
B. Levy to Support Library Debt, if Applicable	$0	$0	
C. Levy for Non-Excludable Propositions, if Applicable**	$0	$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	$0	$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	$119,574,460	$121,738,983	$119,574,460
F. Permissible Exclusions to the School Tax Levy Limit	$5,918,989	$5,810,403	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$113,655,471	$115,928,580	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	$113,655,471	$115,928,580	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	$0	$0	
Administrative Component	12,620,753	12,700,753	12,626,451
Program Component	103,152,976	105,071,155	103,288,333
Capital Component	22,522,557	22,975,830	22,668,431

***CONTINGENCY BUDGET: Proposed Budget less difference between Prior Year Tax Levy and Proposed Tax Levy**

*Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require $2,164,523 in reductions from the proposed 2024-25 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases, field trips, athletics, building & grounds, and staffing.

**List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
n/a	n/a

The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Tax Law.	Under the Budget Proposed for the 2024-25 School Year
Estimated Basic STAR Exemption Savings	$1,702

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horace Greeley High School in said District on Tuesday June 18, 2024 between the hours of 7:00am and 9:00pm, at which time the polls will be open to vote by voting ballot or machine.

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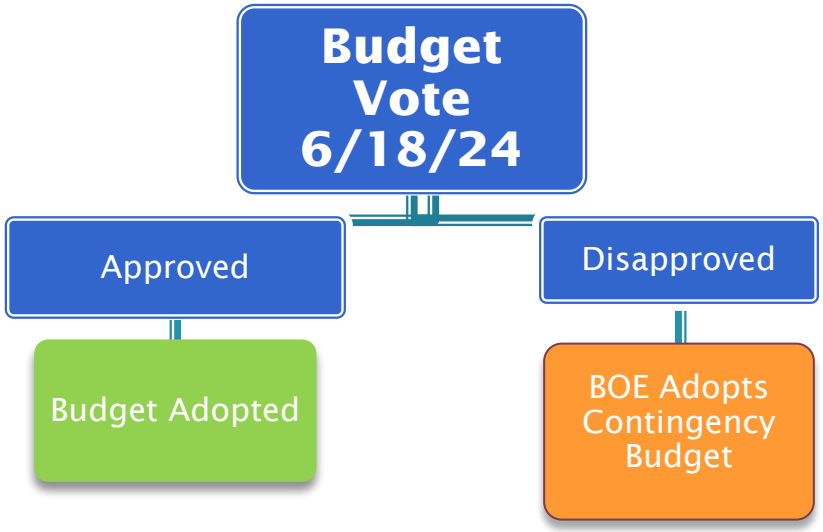
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NYS Contingency Budget Process 2024-2025 School Year

Contingency Budget Information



Contingency Budget Reduction

-$3,571,302

From May 21, 2024 Proposed Budget

Additional Contingency Budget Reductions

Administration $700,000 (must be 9.13% of total budget under regulations)

- **Reduce leadership & support positions** (unfilled positions & potentially existing positions)
- **Reduce supplies & professional development lines**

Program $1,850,000

- **Reduce up to 10 Faculty Positions** (all new positions & potentially existing positions)
- **Eliminate Various Stipended Positions** (clubs, teacher leaders, coaches)
- **Reduce Various Non-Essential Transportation Costs** (athletics/field trips/late bus)
- **Consider Fundraising Model for Modified/JV Athletics**

Capital $1,000,000 (additional capital projects not permitted under regulations)

- **Paving, Summer Renovations, Technology Purchases, Greeley Fire Alarm Upgrades, Greeley Gate**
- **Reduce Facilities Use for Non-CCSD Events** (district can not financially support community use)
- **Reshape HGHS Graduation, Moving Up Ceremonies** (remove high cost items/move inside)

Community Use of Facilities

Adopting a contingent budget prohibits a district from spending any money in certain areas, including community use of school facilities.

- Summer Scholars
- PTA
- Continuing Ed.
- Field & Gym Use
- Sports Boosters
- Theater Use
- Town Camp & Programs

Contingency Requirements for Community Use

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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
- Increased Funding for Extracurricular Program
- Commits to Lowering Class Size
- Reduces use of Fund-Balance to Balance Budget
- Tax Cap Compliant


2024-2025
Revote 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 June 18, 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.

Budget Questions

Board of Education
BoEducation@chappaquaschools.org

Christine Ackerman,
Superintendent
ChAckerman@chappaquaschools.org
914-238-7200 ext.1002

Joshua Culwell-Block,
Assistant Superintendent for Business
JoBlock@chappaquaschools.org
914-238-7200 ext.1019

2024-2025 Revote Budget Calendar

Budget Work Session	May 29th, 2024 - 12:00PM - Academic Commons ✓
Budget Adoption	June 3, 2024 - 6:00PM - HGHS Auditorium ✓
Budget Q&A Webinar	June 5, 2024 - 6:30PM - Zoom ✓
Budget Hearing	June 11, 2024 - 7:00PM - HGHS Auditorium ✓
Budget Vote	June 18, 2024 (7:00 am - 9:00 pm) Horace Greeley HS Gymnasium
Budget Ratification	June 20, 2024 - 7:00PM - HGHS Auditorium