CHAPPAQUA
Central School District

Proposed Budget

June 3, 2024

2024-25

Chappaqua Central School District Proposed Budget:

2024-2025 = $140,747,738

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

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

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%

Tax Cap Compliant Budget

Tax Levy Reduction: $1,406,779

- Decrease Expenditures
- Increase Revenue/Fund Balance Allocation

Already Reduced:

- Central Office Administrator Position
- HGHS Art Faculty Member due to Enrollment

Additional Recommended Expenditure Reductions

Transfer Two Staff Developers To Classrooms - Cost Savings: $250,000

- Staff Members Previously Requested Transfers to Classroom Positions
- Reduce PD Team by two members
- Redistribute PD Team Responsibilities

Reduce Summer Professional Development - Cost Savings: $30,000

- Reduce from $70,000 to $40,000

Additional Recommended Expenditure Reductions

School Resource Officers - Cost Savings- $600,000

- Reduce 3 SROs from Budget

Business Office Clerical (remain part-time)- Cost Savings: $45,000

- No employee changes

Operations & Maintenance - Cost Savings: $60,000

- **$15,000 - Snow Removal**
- **$12,000 - Equipment Repair**
- **$33,000 - Grafflin Electronic Gate**

Additional Recommended Expenditure Reductions

Contractual Expenses -Cost Savings: $46,000

- Reduce Consultant Contracts

Middle School Clerical Position - Cost Savings: $59,000

- Vacant Session Clerical Position

General Clerical Hiring - Cost Savings: $20,000

- Civil Service Hiring Timing - July/August

Revenue

Increase Use of Unrestricted Fund Balance
Additional: $298,279
Total Unrestricted Fund Balance Allocation: $2,728,279

New Information:

Sale of Old Equipment Budgeted: $0.00
Anticipated: $100,000

Interest Earnings Budgeted: $950,000
Anticipated: $1,700,000

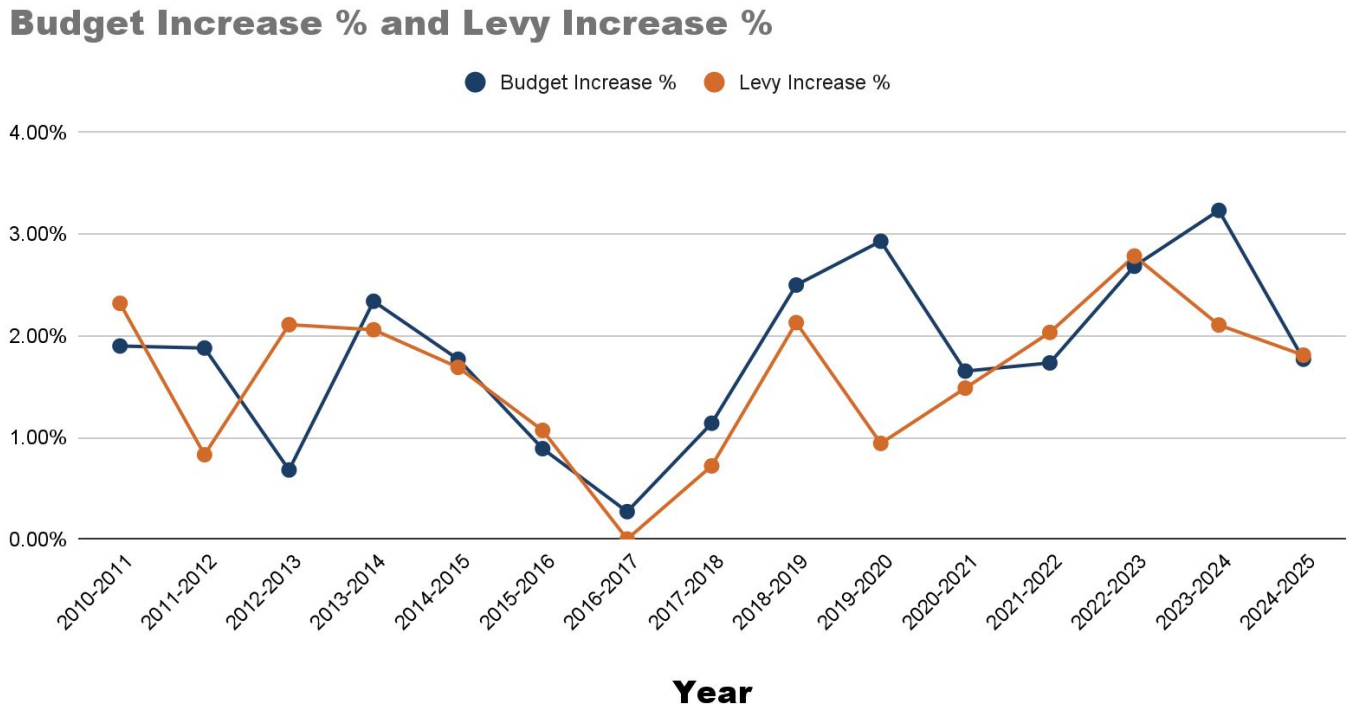
Expenditures

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.

2024-2025 Property Tax Report Card

Contact Person: Joshua Culwell-Block Telephone Number: 914-238-7200 x1019	Adopted Budget 2023-2024 (A)	Proposed Budget 2024-2025 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	138,296,286	140,747,738	1.77%
A. Proposed Tax Levy to Support the Total Budgeted Amount 1	119,574,460	121,738,983	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable 2	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	119,574,460	121,738,983	1.81%
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 3	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) 2	0	0	
Public School Enrollment	3,544	3,563	0.54%
Consumer Price Index	8.00%	4.12%	

1 Include any prior year reserve for excess tax levy, including interest.

2 Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may effect voter approval requirements.

3 For 2024-25, includes any carryover from 2023-2024 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

CHAPPAQUA
Central School District

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

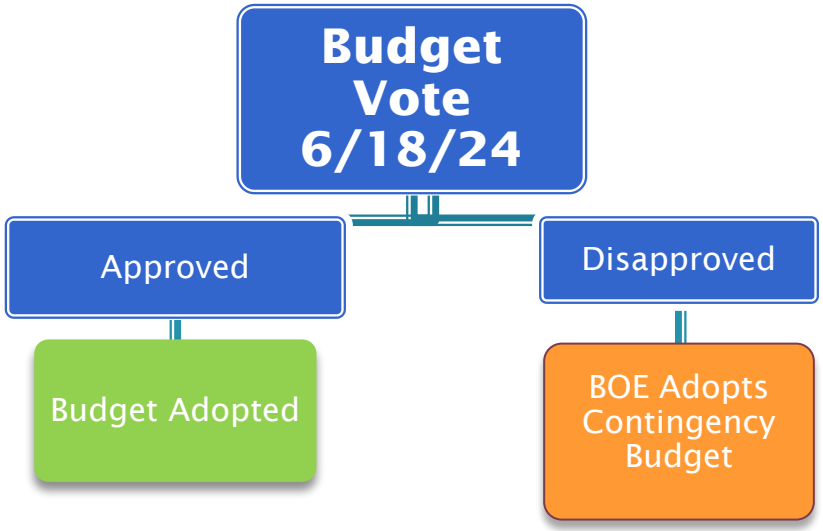
	New Castle	Mt. Pleasant
Assessed Taxable Valuation	$917,783,420	$6,806,909
Equalization Rate	14.80%	1.13%
Full Taxable Valuation	6,201,239,324	602,381,327
Portion of Tax Levy	91.15%	1.13%
Tax Levy	$110,960,415	$10,778,568

	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%**



NYS Contingency Budget Process 2024-2025 School Year

Contingency Budget Information



Contingency Budget Reduction = -$3,571,302

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

Chappaqua Central School District Proposed Budget:

2024-2025 = $140,747,738

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

Budget Highlights

- Lower Average Class Size - K-6
- Increased Funding for Extracurricular Activities
- Increased Funding for Athletics Transportation
- Funding for Strategic Plan Initiatives
- Improved Instructional Technology
- Infrastructure Improvements
- Safety & Security Enhancements
- Decreased Reliance on Fund Balance


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