



Chester Union Free School District

2025-26 Budget Superintendent's Presentation

Budget Priorities
Enrollment/Staffing Projections
Maximum Allowable Tax Levy
Revenue Projections

March 5, 2025
Board of Education Meeting



2025-2026 Budget Priorities

Investing in Excellence

CUFSD VISION

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.

CUFSD MISSION





2025-2026 Budget Priorities

Investing in Excellence

CHESTER GRADUATES ARE



Effective Communicators



Dynamic Collaborators



Innovative Problem Solvers



Digital Strategists



Ethical Citizens



Empowered Learners



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

Strengthening Community Engagement

Progressing communication platforms and community collaboration

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

1. **Advancing Instructional Excellence**

Strengthening NY Next Generation-aligned programs, enhancing professional development, and utilizing data-driven strategies to maximize student achievement.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

2. Expanding Innovative & Engaging Learning Experiences

Providing career-connected learning opportunities to promote creativity, critical thinking, and future readiness.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

3. Investing in Strategic Staffing for Instruction

Strengthening educator support to maintain small class sizes, individualized instruction, student connections and academic success.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

4. Empowering Student Growth & Well-Being

Promoting a collaborative environment that supports students' social-emotional growth, responsibility, resilience, and personal success.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

1. Advancing Instructional Excellence

Strengthening NY Next Generation-aligned programs, enhancing professional development, and utilizing data-driven strategies to maximize student achievement.

2. Expanding Innovative & Engaging Learning Experiences

Providing career-connected learning opportunities to promote creativity, critical thinking, and future readiness.

3. Investing in Strategic Staffing for Instruction

Strengthening educator support to maintain small class sizes, individualized instruction, student connections and academic success.

4. Empowering Student Growth & Well-Being

Promoting a collaborative environment that supports students' social-emotional growth, responsibility, resilience, and personal success.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

Further details on instructional programs, staffing, student support services, and technology will be presented at the

March 19th Board of Education Meeting.



2025-2026 Budget Priorities

Investing in Excellence

Strengthening Community Engagement

Progressing communication platforms and community collaboration

1. Expanding ParentSquare and Advancing Comprehensive Communication Platforms

Progressing the use of ParentSquare to support teacher-family communication while broadening community outreach. Improving the district website, social media, and CUFSD Newsletter to increase accessibility and streamline information sharing.



2025-2026 Budget Priorities

Investing in Excellence

Strengthening Community Engagement

Progressing communication platforms and community collaboration

2. Upgrading Districtwide Student Information System

Introduce the new Synergy SIS system, a comprehensive platform, to improve parent, student, and staff access to information including grades, athletics, attendance, and MTSS support, while enhancing safety, accountability, communication, and district efficiency.



2025-2026 Budget Priorities

Investing in Excellence

Strengthening Community Engagement

Progressing communication platforms and community collaboration

3. Expanding Parent & Community Collaboration

Increasing parent and community involvement through advisory panels and forums to provide input and contribute to district initiatives.



2025-2026 Budget Priorities

Investing in Excellence

Strengthening Community Engagement

Progressing communication platforms and community collaboration

4. Strengthening School, Business & Community Partnerships

Expanding workplace learning and career exploration opportunities through partnerships with local businesses, higher education institutions, and community organizations.



2025-2026 Budget Priorities

Investing in Excellence

Strengthening Community Engagement

Progressing communication platforms and community collaboration

1. Expanding ParentSquare and Advancing Comprehensive Communication Platforms

Progressing the use of ParentSquare to support teacher-family communication while broadening community outreach. Improving the district website, social media, and CUFSN Newsletter to increase accessibility and streamline information sharing.

2 Upgrading Districtwide Student Information System

Introduce the new Synergy SIS system, a comprehensive platform, to improve parent, student, and staff access to information including grades, athletics, attendance, and MTSS support, while enhancing safety, accountability, communication, and district efficiency.

3. Expanding Parent & Community Collaboration

Increasing parent and community involvement through advisory panels and forums to provide input and contribute to district initiatives.

4. Strengthening School, Business & Community Partnerships

Expanding workplace learning and career exploration opportunities through partnerships with local businesses, higher education institutions, and community organizations.



2025-2026 Budget Priorities

Investing in Excellence

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities

- 1. Enhancing School Security & Emergency Preparedness**
Strengthen partnerships with the Town of Chester Police Department and Atlas Security to ensure dedicated police presence, improve surveillance, and conduct joint safety drills. Maintain daily on-site security and additional personnel to ensure comprehensive safety coverage.



2025-2026 Budget Priorities

Investing in Excellence

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities

2. Strengthening Emergency Response & Coordination

Expand staff training in crisis response, CPR certification, and emergency preparedness. Enhance collaboration with first responders through Incident Command System (ICS) training, emergency drills, and ongoing district safety planning with law enforcement and risk management experts.



2025-2026 Budget Priorities

Investing in Excellence

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities

3. Investing in Infrastructure & Energy Efficiency

Upgrade facilities with energy-efficient solutions to improve sustainability, reduce costs, and enhance student opportunities through modernized learning environments and upgraded campus spaces.



2025-2026 Budget Priorities

Investing in Excellence

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities

1. Enhancing School Security & Emergency Preparedness

Strengthen partnerships with the Town of Chester Police Department and Atlas Security to ensure dedicated police presence, improve surveillance, and conduct joint safety drills. Maintain daily on-site security and additional personnel to ensure comprehensive safety coverage.

2. Strengthening Emergency Response & Coordination

Expand staff training in crisis response, CPR certification, and emergency preparedness. Enhance collaboration with first responders through Incident Command System (ICS) training, emergency drills, and ongoing district safety planning with law enforcement and risk management experts.

3. Investing in Infrastructure & Energy Efficiency

Upgrade facilities with energy-efficient solutions to improve sustainability, reduce costs, and enhance student opportunities through modernized learning environments and upgraded campus spaces.



2025-2026 Budget Priorities

Investing in Excellence

Strategic Investments in Education Programs & Staffing

Enhancing student learning, opportunity and achievement

Strengthening Community Engagement

Progressing communication platforms and community collaboration

Advancing Safety, Security & Infrastructure

Expanding facility improvements for security, energy efficiency, and student opportunities



Enrollment / Staffing Projections

CES: Based on the preliminary registration figures and projected enrollment, the student population at Chester Elementary School is anticipated to increase slightly for the 2025-26 school year.

For the 2025-26 budget, staffing will increase by 3.0 Teacher Aides to support Kindergarten classes.

CA: Chester Academy enrollment is anticipated to remain steady for the 2025-26 school year.

The 2025-26 budget maintains staffing levels to support continued instructional programs across all areas.



Challenges for the 2025-26 Budget

An ongoing challenge in the budget development process has been maintaining our educational programs as costs continue to rise.

- ❑ The Tax levy increase for NYS schools is capped at 2.0% while the related measure of inflation (CPI) stands at 2.95%. This marks the fourth year in a row that CPI has outpaced the cap.
- ❑ Contractual increases are expected to continue as well as insurance, Special Education, transportation and utilities.
- ❑ Additional increases in transportation and rising educational costs are expected as construction progresses in the Greens development.



Maximum Allowable Tax Levy

The 2% cap is part of the **maximum allowable tax levy cap** calculation for school districts in New York, which limits how much a school district can increase its tax levy (the total amount of money the district can collect from property taxes) each year.

- ❑ **2% Cap:** The 2% cap specifically refers to a limit on how much the tax levy can increase from one year to the next. School districts cannot raise their tax levy by more than 2% from the previous year.



Maximum Allowable Tax Levy

- ❑ **Tax Base Growth Factor:** Reflects the growth in a school district's taxable property value from one year to the next. This year our growth factor is **1.02%** (determined by ORPTS).
- ❑ **Allowable Growth Factor:** The lesser of the 2% cap or CPI. This year our growth factor is **2%** which is lower than 2.95% CPI.
- ❑ **PILOT:** Payments in Lieu of Taxes reduce our allowable tax levy as this tax-based revenue is paid to the District outside of the levy.
- ❑ **Capital Levy Exclusion:**
 - ❑ An “offset” to the tax cap for debt related to voter-approved capital projects. Consisting of the outstanding debt service payments including BOCES capital costs less NYS Building Aid.



Maximum Allowable Tax Levy

		<u>2025-26</u>	
Prior Year Tax Levy (2024-25)		\$ 20,741,351	
Tax Base Growth Factor	x	<u>1.010200</u>	
	=	20,952,913	
Prior Year PILOT (Payment In-Lieu of Taxes)	+	<u>94,480</u>	
	=	21,047,393	
Prior Year Exclusions (Capital Levy)	-	630,734	
Adjusted Prior Year Levy	=	20,416,659	
Allowable Growth Factor (lesser of 2% or CPI)	x	<u>1.020000</u>	
	=	20,824,992	
Current PILOTs	-	<u>132,311</u>	
School Tax Levy Limit	=	20,692,681	
	=	20,692,681	
Current Year Exclusions (Capital Levy)	+	636,042	
Maximum Allowable Tax Levy(MATL)	=	<u>\$ 21,328,723</u>	2.83%
Increase (decrease)		587,372	



New York State Aid for Education

- ❑ The Governor's budget proposal included adjustments to the Foundation Aid formula as a result of recommendations from the study done by the Rockefeller Institute.
- ❑ These proposed changes would provide the District with more Foundation Aid than the current formula.
- ❑ The NYS Budget, is due to be enacted by April 1, the start of the state's fiscal year. Our projections are based on the Governor's proposal which can change.



Other Revenue Items

- ❑ Day School Tuition represents the tuition charges associated with our partnership with Greenwood Lake Schools to educate their students choosing to attend Chester Academy.
 - ❑ *This revenue will increase based on the newly contracted rates.*
- ❑ Interest and Earnings from investments will likely decrease due to anticipated interest rates decreasing.



Preliminary Revenue Projections

ACCOUNT CODE	ACCOUNT NAME	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	DIFFERENCE Increase or (Decrease)
Real Property Tax Items					
A1001	Real Property Tax Levy	20,216,088	20,741,351	21,328,723	587,372
A1081	PILOT-Payment in lieu of Taxes	79,057	94,453	132,311	37,858
A1090	Interest & Penalties on Taxes	20,000	20,000	35,000	15,000
Real Property Tax Items		20,315,145	20,855,804	21,496,034	640,230
Charges For Services					
A1335	Other Student Fees/Charges	250	250	250	-
A1410	Admissions	10,500	10,500	2,000	(8,500)
A1489	Other Charges for Services	100	100	250	150
Charges For Services		10,850	10,850	2,500	(8,350)
Other Districts & Governments					
A2230	Day School Tuition-Other Dist.	330,800	225,000	600,000	375,000
Other Districts & Governments		330,800	225,000	600,000	375,000
Use of Money & Property					
A2401	Interest & Earnings on Invest.	120,000	300,000	200,000	(100,000)
A2410	Rental of Real Property	1,250	1,250	2,000	750
A2410.1	Rental of Real Property-BOCES	75,000	62,500	62,500	-
Use of Money & Property		196,250	363,750	264,500	(99,250)
Sale of Property & Comp for Loss					
A2655	Sale of Energy Credits	2,500	2,500	1,000	(1,500)
Sale of Property & Comp for Loss		2,500	2,500	1,000	(1,500)



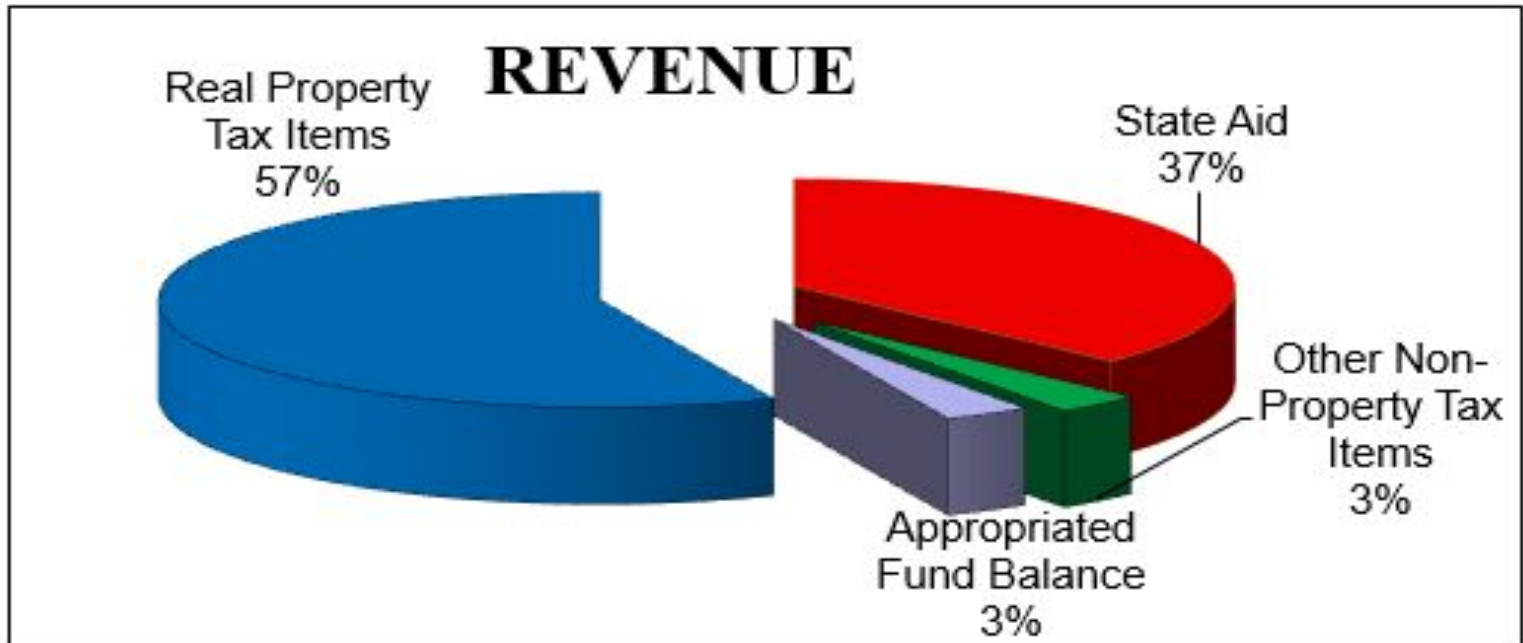
Preliminary Revenue Projections

ACCOUNT CODE	ACCOUNT NAME	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	DIFFERENCE Increase or (Decrease)
Miscellaneous					
A2701	Refund Prior Yr-BOCES	250,000	250,000	250,000	-
A2702	Refund Prior Yr-Other	100	100	30,000	29,900
Miscellaneous		250,100	250,100	280,000	29,900
State Aid					
A3101	Basic Formula Aid (incl. Lottery Aid)	9,333,402	10,525,023	10,976,334	451,311
A3101	Basic Aid - Building Aid	1,301,000	1,345,513	1,333,644	(11,869)
A3102	Excess Cost Aid - Formula	875,600	802,472	761,994	(40,478)
A3102	Excess Cost Aid - Due to GWL	(70,000)	(86,500)	(100,000)	(13,500)
A3103	BOCES Aid	999,000	1,199,147	1,033,720	(165,427)
A3104	Chapter Tuition			100,000	100,000
A3260	Categorical Aid	91,772	90,195	92,014	1,819
State Aid		12,530,774	13,875,850	14,197,706	321,856
Other Sources					
A4601	Medicaid Assistance	20,000	20,000	50,000	30,000
A599	Appropriated Fund Balance	900,000	900,000	1,200,000	300,000
Other Sources		920,000	920,000	1,250,000	330,000
TOTAL REVENUES		34,556,419	36,503,854	38,091,740	1,587,886

Preliminary Revenue Projections



BUDGET SUMMARY	REVENUE BUDGET			
	2023-24 BUDGET	2024-25 BUDGET	2025-26 PROPOSED BUDGET	% OF CHANGE
REVENUES				
State Aid	\$12,530,774	\$13,875,850	\$14,197,706	2.32%
Other Non-Property Tax Items	810,500	872,200	1,198,000	37.35%
Appropriated Fund Balance	900,000	900,000	1,200,000	33.33%
Real Property Tax Items	20,315,145	20,855,804	21,496,034	3.07%
TOTAL REVENUE	\$34,556,419	\$36,503,854	\$38,091,740	4.35%





Upcoming Budget Presentations

March 19	Instructional Programs, Student Support Services & Technology
March 26	Facilities, Transportation & Athletics
April 9	Undistributed Expenses, Central Services & BOCES Services
April 24	Final Budget Overview & Board Actions
May 13	Public Budget Hearing

Budget information and updates will be available on the District's website:
www.ChesterUFSD.org

Budget Information



Chester Union Free School District

Student Centered - Future Focused - Team Driven

DISTRICT

BOARD OF EDUCATION

PARENTS

HOME > BOARD OF ED

Homepage

Budget Information

District Goals

Board Meeting Dates

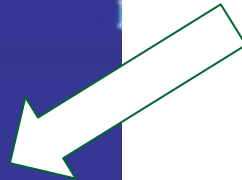
Homepage

CUFSD Policy Manual

BoardDocs Agenda and Minutes

District Goals

CUFSD Voter Information





Additional Information

Tuesday, May 20, 2025



BUDGET VOTE

and

Vote for Two Board of Education Seats