CHAPPAQUA
Central School District

2025-2026 Proposed Non-Instructional Budget, Revenue, Fund Balance, Contingency Budget

Joshua Culwell-Block
Assistant Superintendent for Business
March 18, 2025

CCSD Board Of Education

STRATEGIC QUESTIONS

#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?“

#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?“

#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

Budget-to-Budget Change

BUDGET
$144,392,025
2.59% Increase
$3,644,287 Increase
TAX LEVY
$124,550,099
2.31% Increase
$2,811,116 Increase



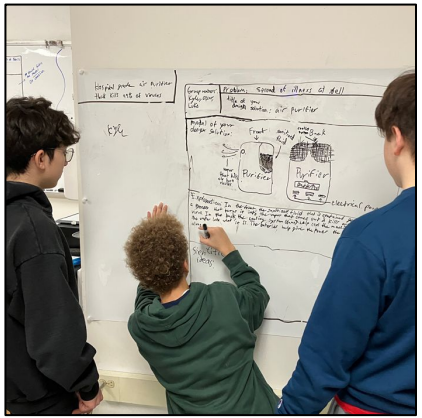
The Proposed Budget is Tax Cap Compliant

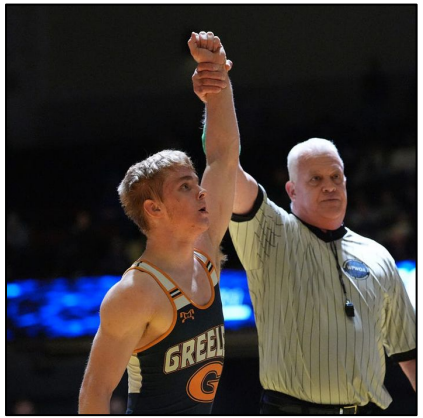
EXPENDITURES

Categories	Approved 2024-25	Proposed 2025-26	Increase ($)	Increase (%)
Salaries	$68,117,374	$70,110,059	$1,992,685	2.93%
Benefits	$31,904,126	$32,784,960	$880,834	2.76%
Debt Service	$7,207,965	$8,525,590	$1,317,625	18.28%
Operations & Maintenance	$7,105,795	$7,496,836	$391,041	5.50%
Transportation	$7,873,436	$8,123,050	$249,614	3.17%
Special Education	$4,845,002	$4,846,901	$1,899	0.04%
BOCES Services	$3,408,336	$4,557,356	$1,149,020	33.71%
Technology	$2,507,938	$1,478,500	-$1,029,438	-41.05%
Per Pupil	$1,335,659	$1,385,111	$49,452	3.70%
Other	$4,570,920	$4,761,225	$190,305	4.16%
Capital Transfer	$1,871,187	$322,437	-$1,548,750	-82.77%
Total	$140,747,738	$144,392,025	$3,644,287	2.59%

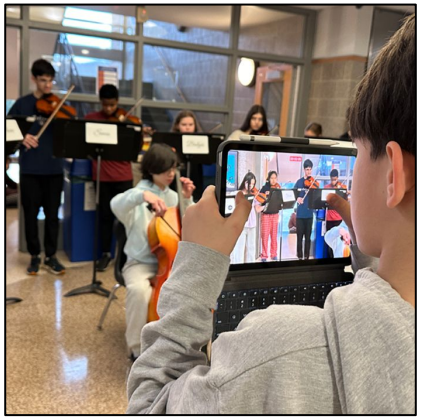
EXPENDITURES

Categories	Approved 2024-25	Proposed 2025-26	Increase ($)	Increase (%)
Salaries and Benefits	$100,021,500	$102,895,019	$2,873,519	2.87%
All Other Categories	$40,726,238	$41,497,006	$770,768	1.89%
Total	$140,747,738	$144,392,025	$3,644,287	2.59%









EXPENDITURES

Categories	Approved 2024-2025	% of Budget		Proposed 2025-2026	% of Budget	
Salaries	$68,117,374	48.40%	71.06%	$70,110,059	48.56%	71.26%
Benefits	$31,904,126	22.67%		$32,784,960	22.71%	
Debt Service	$7,207,965	5.12%	28.94%	$8,525,590	5.90%	28.74%
Operations & Maintenance	$7,105,795	5.05%		$7,496,836	5.19%	
Transportation	$7,873,436	5.59%		$8,123,050	5.63%	
Special Education	$4,845,002	3.44%		$4,846,901	3.36%	
BOCES Services	$3,408,336	2.42%		$4,557,356	3.16%	
Technology	$2,507,938	1.78%		$1,478,500	1.02%	
Per Pupil	$1,335,659	0.95%		$1,385,111	0.96%	
Other	$4,570,920	3.25%		$4,761,225	3.30%	
Capital Transfer	$1,871,187	1.33%		$322,437	0.22%	
Total	**$140,747,738**	**100.00%**		**$144,392,025**	**100.00%**	

EXPENDITURES

Categories	Proposed 2025-26	Increase ($)	Increase (%)	Percent of Budget
Salaries	$70,110,059	$1,992,685	2.93%	48.56%
Benefits	$32,784,960	$880,834	2.76%	22.71%
Debt Service	$8,525,590	$1,317,625	18.28%	5.90%
Operations & Maintenance	$7,496,836	$391,041	5.50%	5.19%
Transportation	$8,123,050	$249,614	3.17%	5.63%
Special Education	$4,846,901	$1,899	0.04%	3.36%
BOCES Services	$4,557,356	$1,149,020	33.71%	3.16%
Technology	$1,478,500	-$1,029,438	-41.05%	1.02%
Per Pupil	$1,385,111	$49,452	3.70%	0.96%
Other	$4,761,225	$190,305	4.16%	3.30%
Capital Transfer	$322,437	-$1,548,750	-82.77%	
Total	$144,392,025	$3,644,287	2.59%	

Inflation Factor: 2.94%

Non-Instructional Budget

Non-Instructional Budget

- General Support
- Transportation
- Community Services
- Undistributed

General Support

General Support



- Board of Education
- Central Administration
- Finance & Auditing
- Legal Services, Human Resources, and Public Information
- Buildings & Grounds / Operations & Maintenance
- Special Items

Board of Education

		Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
GENERAL SUPPORT											
Board of Education											
Contractual		1010	400	36	10,000	8,718	10,000	10,000	10,000		
Travel/Conferences		1010	415	36	10,000	7,885	10,000	9,499	10,000		
Supplies		1010	450	36	1,000	949	1,000	201	1,000		
	TOTAL	1010			$ 21,000	$ 17,552	$ 21,000	$ 19,700	$ 21,000	$ -	0.00%
District Clerk											
Salaries		1040	160	36	36,136	20,692	21,416	21,416	22,239		
Contractual		1040	400	36	1,000	340	1,000	950	1,000		
Supplies		1040	450	36	500		500	500	500		
	TOTAL	1040			$ 37,636	$ 21,032	$ 22,916	$ 22,866	$ 23,739	$ 823	3.59%
District Meeting											
Salaries		1060	160	36	8,600	4,557	8,600	1,631	8,600		
Contractual		1060	400	36	12,000	30,503	13,000	12,050	13,000		
	TOTAL	1060			$ 20,600	$ 35,060	$ 21,600	$ 13,681	$ 21,600	$ -	0.00%

Central Administration

		Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Chief School Administrator												
Instructional Salary - Superintendent		1240	150	36		312,541	345,183	325,000	336,000	336,000		
Auto Allowance		1240	150	36	A	6,000	6,000	6,000	6,000	6,000		
Non-Instructional Salary		1240	160	36		103,422	105,475	105,475	105,475	113,381		
Salary Other		1240	161	36		2,500		1,500	600	750		
Contractual		1240	400	36		20,000	5,903	20,000	11,076	20,000		
Travel/Conferences		1240	415	36		10,000	2,702	7,500	5,629	7,500		
Supplies		1240	450	36		2,500	1,043	2,500	379	2,500		
	TOTAL	1240				$ 456,963	$ 466,307	$ 467,975	$ 465,160	$ 486,131	$ 18,156	3.88%

Finance & Auditing

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Business Administration										
Instructional Salary - Assistant Superintendent	1310	150	30	258,188	260,520	265,640	265,640	270,863		
Non-Instructional Salaries	1310	160	30	720,210	709,231	687,245	619,199	611,323		
Salary Other	1310	161	30	20,000	31,006	20,000	39,000	40,000		
Contractual	1310	400	30	60,000	82,538	45,000	49,600	30,000		
Postage	1310	410	30	20,000	27,400	25,000	24,833	25,000		
Memberships	1310	412	30	1,500	1,779	1,900	2,473	2,300		
Advertising	1310	413	30	3,000	2,296	2,000	3,000	2,000		
Travel/Conferences	1310	415	30	750	450	750	2,465	750		
Reproduction Services	1310	448	30	40,000	23,156	35,000	29,095	35,000		
Supplies	1310	450	30	15,000	14,366	13,000	7,488	13,000		
BOCES	1310	490	30	93,983	131,814	100,000	100,000	92,000		
TOTAL	1310			$ 1,232,631	$ 1,284,555	$ 1,195,535	$ 1,142,794	$ 1,122,236	$ (73,299)	-6.13%
Auditing										
Internal Auditor	1320	400	30	26,500	29,714	26,000	26,479	26,000		
Claims Auditor - Contractual	1320	401	30	26,000	24,720	26,000	26,000	26,000		
External Auditor	1320	403	30	52,500	52,500	52,500	52,500	52,500		
TOTAL	1320			$ 105,000	$ 106,934	$ 104,500	$ 104,979	$ 104,500	$ -	0.00%

Legal Services, Human Resources & Public Information

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Legal											
Technical Services	1420	404	36		350,000	361,028	350,000	349,858	350,000		
Financial Services	1420	405	36		75,000	51,025	75,000	54,410	75,000		
TOTAL	1420				$ 425,000	$ 412,053	$ 425,000	$ 404,268	$ 425,000	$ -	0.00%
Human Resources & Leadership Development											
Instructional Salary - Assistant Superintendent	1430	150	31		263,540	263,540	268,681	268,681	273,925		
Instructional Salary - Assistant to Asst. Sup. for HR	1430	150	31	AHR	12,000	12,000	12,000	12,000	12,000		
Auto Allowance	1430	150	31	A	4,800		4,800	4,800	4,800		
Instructional Salary - Coordinator of Student Culture and Belonging	1430	150	31	E	175,053	175,053	178,296	178,296	182,457		
Non-Instructional Salaries	1430	160	31		159,272	161,019	164,370	142,276	187,446		
Salary Other	1430	161	31		2,130	99	2,130	9,149	2,130		
Contractual	1430	400	31		35,000	43,309	50,000	46,819	50,000		
Leadership Development	1430	401	31		25,000	26,994	25,000	11,745	25,000		
Postage	1430	410	31		1,000	176	500	175	500		
Travel/Conferences	1430	415	31		3,000		2,500	1,500	2,500		
Supplies	1430	450	31		1,500	1,084	1,500	1,000	1,500		
BOCES	1430	490	31		47,905	50,150	48,078	48,078	56,291		
TOTAL	1430				$ 730,200	$ 733,423	$ 757,855	$ 724,519	$ 798,549	$ 40,694	5.37%
Public Information											
Salaries	1480	160	36		75,912	77,431	78,979	80,203	83,219		
Contractual	1480	400	36		10,000	2,625	20,000	10,600	20,000		
Printing/Reproduction	1480	448	36		2,500		2,500	655	2,000		
Supplies	1480	450	36		500		500	389	500		
BOCES	1480	490	36		1,000	1,820		-	-		
TOTAL	1480				$ 89,912	$ 81,876	$ 101,979	$ 91,846	$ 105,719	$ 3,740	3.67%

Special Items

Special Items	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Unallocated Insurance	1910	414	36	572,669	638,251	705,000	738,680	805,000		
School Association Dues	1920	400	36	23,500	23,679	23,500	23,540	23,600		
Judgments/Claims	1930	400	36	250,000	300,910	250,000	75,000	250,000		
Assessments	1950	400	36	70,000	71,696	70,000	70,000	70,000		
Refund on Real Property Taxes	1964	400	36	50,000	16,884	50,000	717,793	50,000		
BOCES Admin Services	1981	490	36	764,483	764,483	771,822	771,822	783,124		
BOCES Capital Services	1981	491	36	97,403	97,403	108,203	108,203	115,643		
TOTAL	1900			$ 1,828,055	$ 1,913,306	$ 1,978,525	$ 2,505,038	$ 2,097,367	$ 118,842	6.01%

Transportation

Transportation

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Pupil Transportation											
Salaries	5510	160	26		10,000		10,000	10,000	10,000		
Salaries	5510	160	36		39,453	40,309	35,000	29,950	41,452		
Contractual	5510	400	36		33,600	28,800	33,600	54,000	33,600		
Gas & Supplies	5510	450	36		275,000	309,611	275,000	274,865	275,000		
Field Trips - DG	5540	402	11		1,800	720	1,800	1,800	1,800		
Field Trips - RB	5540	402	12		1,800		1,800	-	1,800		
Field Trips - WO	5540	402	13		1,800	1,445	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21		2,500	1,880	2,500	2,000	2,500		
Field Trips - SB	5540	402	22		2,175	6,481	2,175	1,405	2,175		
Field Trips - HG	5540	402	26		10,000	18,032	10,000	23,440	10,000		
Special Education	5540	402	35	C	1,606,500	1,488,328	1,665,940	1,525,775	1,709,246		
Van Monitors	5540	402	35	MON	648,856	578,685	671,976	601,272	695,495		
General Education (Public & Private)	5540	402	36		4,760,700	4,635,761	4,936,845	4,826,244	5,109,634		
Athletic Trips	5540	402	40		210,000	295,603	270,000	224,087	280,000		
TOTAL	5540				$ 7,604,184	$ 7,405,654	$ 7,918,436	$ 7,576,638	$ 8,174,502	$ 256,066	3.23%

Transportation Distance Limits

Grades K-8
Walking distance
not to exceed .5 miles

Grades 9-12
Walking distance
not to exceed 1 mile



Transportation Highlights

- Buses – 39
- Vans – 20
- Special Education Vans – 17
- Monitors – 20
- No charges for Emergency services (snow days, power outages, split dismissals, etc.)
- No charge for in-District runs between 9-2
- No charge for special transportation for injured students (crutches – broken legs – etc.) between 9:00 am and 2:00 pm



Community Service

Community Service

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
OTHER SERVICES										
Community Services										
Non-Instructional Salary - Census	8070	160	41	26,172	24,186	20,000	23,970	24,871		
TOTAL	8070			$ 26,172	$ 24,186	$ 20,000	$ 23,970	$ 24,871	$ 4,871	24.36%

Undistributed



Undistributed

- Employee Benefits
- Debt Service
- Interfund Transfers

Employee Benefits

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
UNDISTRIBUTED											
Employee Benefits											
Employees Retirement - NYS ERS	9010	800	36		1,366,195	1,426,737	1,621,000	1,548,672	1,675,929		
Teachers Retirement - NYS TRS	9020	800	36		5,675,000	5,531,984	5,799,565	5,628,898	5,858,562		
FICA	9030	800	36		5,295,000	4,916,134	5,393,000	5,061,993	5,434,848		
Workers Compensation	9040	800	36		308,192	283,418	310,000	305,427	260,713		
Life Insurance	9045	800	36		16,500	16,480	16,500	15,800	16,500		
Unemployment	9050	800	36		50,000	15,691	50,000	50,000	50,000		
Administrators LTD	9055	800	36		20,852	18,549	20,852	17,722	20,852		
Health Insurance Buy-Out CCT	9060	150	36		22,000	19,250	22,000	16,500	19,250		
Health Insurance Buy-Out COSA	9060	160	36		8,250	7,330	8,250	5,500	5,500		
Health Insurance - Consortium Fee	9060	490	36		92,000	91,398	92,000	92,000	98,440		
Health Insurance Buy-Out CCT	9060	800	36	1	-	-	-	-	-		
Health Insurance Buy-Out COSA	9060	800	36		-	-	-	-	-		
Health Insurance - Active	9060	800	36	C	8,950,000	8,630,747	9,467,187	8,931,699	9,702,354		
Health Insurance - Inactive	9060	800	36	R	6,175,000	5,895,243	6,860,600	6,625,319	7,274,092		
Medicare Reimbursement	9060	800	36	M	1,129,000	1,141,753	1,200,000	1,203,354	1,207,024		
Dental/Custodians	9060	802	36		100,135	105,210	100,135	105,035	110,394		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		859,300	809,121	902,265	822,265	900,730		
Employee Assistance Program (EAP)	9089	490	36		18,500	12,986	18,500	18,500	18,500		
Vision/Custodians	9089	802	36		15,772	15,334	15,772	15,437	15,772		
Compensated Absences	9089	880	36			209,581	25,000	42,810	25,000		
TOTAL	9099				$ 30,101,696	$ 29,146,946	$ 31,922,626	$ 30,506,932	$ 32,694,460	$ 771,834	2.42%

Debt Service

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Debt Service										
Bonds - Principal	9711	600	36	3,360,000	3,360,000	3,450,000	3,450,000	3,380,000		
Bonds - Interest	9711	700	36	1,423,431	1,423,431	1,314,231	1,314,231	2,051,919		
BAN - Interest	9731	700	36			378,813	378,813	998,750		
Lease/Purchase Technology - Principal & Interest	9785	600	39	890,000	-	860,000	847,039	890,000		
Lease/Purchase EPC I - Principal & Interest	9789	600	36	1,071,004	1,071,004	1,096,410	1,096,410	1,122,436		
Lease/Purchase EPC II - Principal & Interest	9789	600	36	133,917	133,917	108,511	108,511	82,485		
TOTAL	9799			$ 6,878,352	$ 5,988,352	$ 7,207,965	$ 7,195,004	$ 8,525,590	$ 1,317,625	18.28%

Debt Service

Principal & Interest 2024-2025 through 2027-2028

2024-25	$ 7,207,965
2025-26	$ 8,525,590
2026-27	$ 8,214,856 (est)
2027-28	$ 7,558,139 (est)

Interfund Transfers

		Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Interfund Transfers											
Transfer to Special Aid - Summer School Program		9901	950	35	150,000	156,491	150,000	150,000	150,000		
Transfer to Capital Projects		9950	900	34	2,250,000	2,194,773	1,871,187	2,158,992	322,437		
	TOTAL	9999			$ 2,400,000	$ 2,351,264	$ 2,021,187	$ 2,308,992	$ 472,437	$ (1,548,750)	-76.63%

CAPITAL PROJECT EXPENDITURE FOR 2025-26

Categories	Approved 2024-25	Proposed 2025-26	Increase ($)	Increase (%)
Debt Service	$7,207,965	$8,525,590	$1,317,625	18.28%
Capital Transfer	$1,871,187	$322,437	-$1,548,750	-82.77%
Total	$9,079,152	$8,848,027	-$231,125	-2.55%

Total Decrease Due To Lower Debt Payment Due on 2018 Bond Schedule

The 2025-26 Capital Transfer Budget will fund the following projects:

- Greeley Guard House
- Paving Greeley Entrance



Revenues

REVENUES

Categories	2024-2025	2025-2026	+/- ($)	+/- (%)
Real Property Taxes	$121,738,983	$124,550,099	$2,811,116	2.31%
State Aid	$12,400,660	$13,080,204	$679,544	5.48%
Appropriated Fund Balance	$2,728,279	$2,500,000	-$228,279	-8.37%
Sales Tax Revenues	$1,836,001	$1,925,261	$89,260	4.86%
Charges for Services	$502,815	$509,211	$6,396	1.27%
Use of Money or Property	$970,000	$920,000	-$50,000	-5.15%
Misc. Other Income	$571,000	$907,250	$336,250	58.89%
Total	**$140,747,738**	**$144,392,025**	**$3,644,287**	**2.59%**

REVENUES

Categories	2024-2025		2025-2026	
	Amount	% of Total	Amount	% of Total
Real Property Taxes	$121,738,983	88.03%	$124,550,099	86.26%
State Aid	$12,400,660	8.97%	$13,080,204	9.06%
Appropriated Fund Balance	$2,728,279	1.97%	$2,500,000	1.73%
Sales Tax Revenues	$1,836,001	1.33%	$1,925,261	1.33%
Charges for Services	$502,815	0.36%	$509,211	0.35%
Use of Money or Property	$970,000	0.70%	$920,000	0.64%
Misc. Other Income	$571,000	0.41%	$907,250	0.63%
Total	**$138,296,286**	**100.00%**	**$144,392,025**	**100.00%**

Fund Balance (Including Reserves)

Fund Balance – General Fund

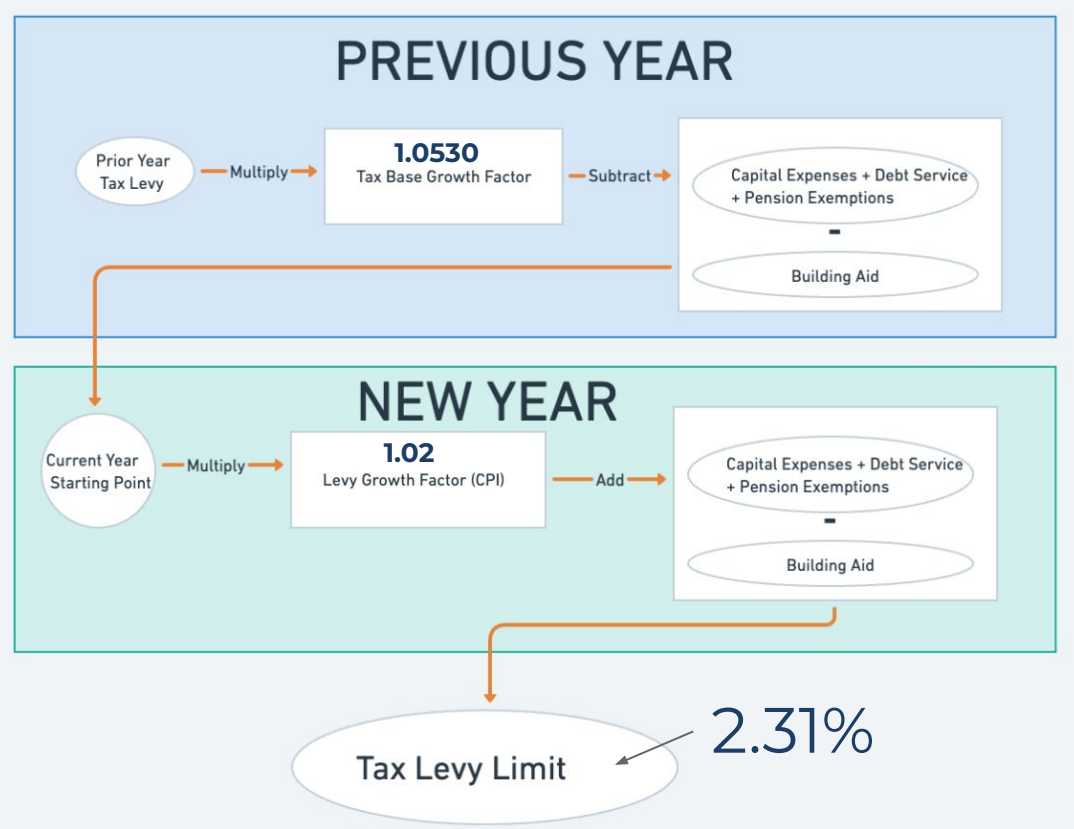
		June 30, 2023	June 30, 2024	Projected	Planned Increases
Non-Spendable					
	Prepaid expense	542,496	764,248	550,000	
Restricted					
A864	Tax Cert	2,010,088	2,107,577	1,447,548	
A891	Tax Reduction	4,882	5,119	5,324	
	Unemployment	-		-	
A886	Property Loss	61,626	64,616	67,200	
A863	Insurance	219,602	230,253	239,463	
A862	Liability Claims	228,275	239,346	248,920	
A867	Employee Benefit Accrued Liabilities	1,803,655	2,571,740	2,648,892	
A882	Repairs	5,916	6,204	256,390	
A827	Retirement Contributions	1,526,464	2,135,497	3,220,917	
	ERS	1,526,464	2,135,497	2,220,917	
	TRS	-		1,000,000	1,000,000
A884	Debt Service	955,084	1,202,815	1,408,602	
A878	Capital Reserve	955,324	1,001,657	1,031,707	
	Total restricted	9,297,380	9,564,824	10,574,962	
Assigned	Rollover Encumbrances -	617,715	785,140	650,000	
	Designated For Subsequent Year's Budget	3,500,000	2,727,279	**2,500,000**	
Unassigned	Unappropriated	**5,345,185**	**5,552,321**	**5,775,681.00**	4%
	Total Fund balance	**$18,760,280**	**$18,629,564**	**$ 19,500,643**	
			March 2024 Projection:	$18,388,869	

4.00% of 2025-26 Budget



Property Tax Cap & Budget Information

Tax Cap Calculation



PROPERTY TAX CAP

2025-26 Projected Tax Cap	
Tax Base Growth Factor	1.0053
CPI	1.0200
Exclusions	$5,632,377
Tax Levy Limit	
TOTAL:	**$124,550,099**
Levy Growth $	$2,811,116
Levy Growth %	2.31%

Recent 8-Year Average Levy Increases:

- 1.95%
- $2,227,994

The TBGF "quantity change factor," is determined by the Dept. of Taxation and Finance for each district by Feb. 1. It's the year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change (e.g. new construction).

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

2.31% is the maximum levy growth with a simple majority vote.

PROPERTY TAX CAP

FULL CALCULATION

Chappaqua CSD — **FINAL**

Tax Levy Limit Calculation Worksheet For School Year 2025-26

BASIC FORMULA

Prior Year Tax Levy (2024-2025)				$121,738,983
Tax Base Growth Factor (ORPS)			x	1.0053
				$122,384,200
Prior Year Exemptions (24-25)				
BOCES Capital Exclusion	108,203			
Debt Service	5,162,244			
Capital Expenditures	2,160,092			
Lease Purchase: EPC	1,204,921	8,635,460		
Less: Bldg Aid	-2,837,262			
	5,798,198		-	-5,798,198
Pension Exemptions	$0.00	$12,205.00		$116,586,001
	5,798,198			
ADJUSTED PRIOR YEAR LEVY				$116,586,001
Allowable Levy Growth Factor (CPI)				2.00%
				$118,917,721

PLUS EXCLUSIONS

Available Carryover			+	$0.00
Current Year Exemptions (2025-26)				
BOCES Capital Exclusion	115,643			
Debt Service	5,580,669			
Capital Expenditures	1,522,437	*General fund expendetures for next year*		
Lease Purchase: EPC	1,204,921			
Less: Bldg Aid	-2,791,293		+	$5,632,377

PENSIONS	Salary Base	Rate	Exemptions	
TRS			N/A	
ERS			N/A	+ $0.00

TAX LEVY LIMIT WITH EXCLUSIONS: **$124,550,099**

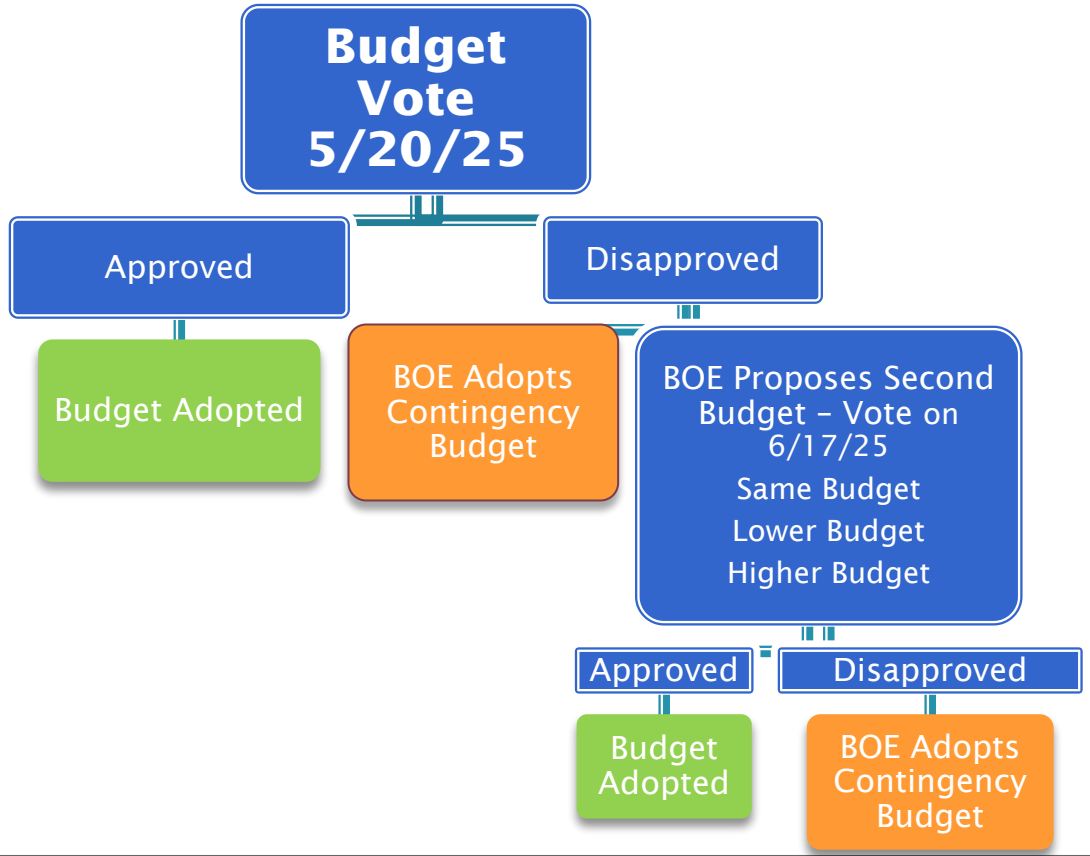
TAX CAP LIMIT: **$2,811,116**

2.31%

As of March 1, 2025

Contingency Budget

When Does a District Go to a Contingency Budget?



What is a Contingency Budget?

- When voters reject the proposed budget
- **The contingency budget may not include a levy higher than the prior year's levy (0% levy growth)**
- Restrictions are placed on what expenses can be included and how much can be spent in Administrative expenses vs. Program and Capital
- Information must be included in the Budget Notice

Impact of a Contingency Budget

- How much is the reduction?
  $3,236,387
- How to get there?

  1) Reduce Expenditures
     Personnel - Program
     Non-personnel - No New Equipment
     No Transfer to Capital
  2) Increase Use of Fund Balance & Reserves

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 20, 2025, 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 15, 2025, five (5) days prior to the election.

Applications for absentee ballots for electing board members and voting on the 2025-26 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 21, 2025. Please call or email with any questions.

Two (2) Open Seats on the CCSD BOE

Three (3) year term beginning on July 1st

APRIL 2025						
Su	M	Tu	W	Th	F	Sa
		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	28	29	30			