



**CHAPPAQUA**  
Central School District

# **2020-2021 Budget Hearing**

**May 27, 2020**

# Chappaqua Central School District - Strategic Questions

## Question 1

How can the District ensure continuing excellence in academic and extra-curricular programs while developing a budget that is fiscally responsible?

## Question 2

How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?



# District Priorities

# District Strategic Priorities:

- Using Instructional Space to Amplify Learning
- District-wide Assessment Practices
- K-12 Social Emotional Learning Curriculum
- K-12 Academic Program Alignment
- Instructional Technology as a Tool to Personalize Learning



# Foundational Elements of Our Budgeting Process



- ◆ **Class Size**
- ◆ **Academic & Extracurricular Programs**
- ◆ **Infrastructure**
- ◆ **Contractual Obligations**



# Proposed Budget 2020-21

- **Approved 2019-20 Budget:**  
**\$126,152,188**
- **Revised Proposed 2020-21 Budget:**  
**\$128,237,168**

**Budget Increase:      \$2,084,980**  
**or 1.65%**

**Tax Levy Increase:    \$1,634,668**  
**or 1.49%**



# Curriculum Priorities

# Curriculum Priorities:

- K-1 Phonics Implementation & 2nd Grade 2020
- K-4 Fidelity to TC Units of Study for Literacy
- 5-8 ELA Transition to Workshop & Coherence
- K-8 Review of Math in Focus & Big Ideas
- K-12 Health & P.E. Curriculum Mapping
- K-12 Digital Literacy Skills Mapping
- 6-12 Next Generation Science Standards Alignment
- 5-12 Social Studies Framework Alignment
- K-12 RTI & Special Education Program Analysis







# Professional Learning

# Professional Learning Structures

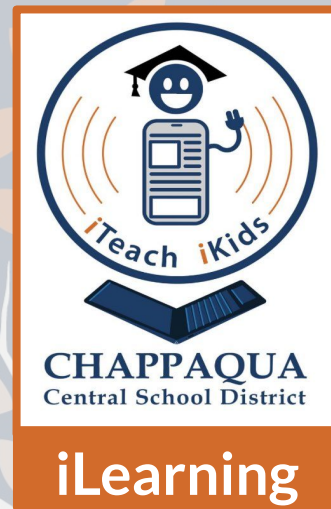


**CHAPPAQUA**  
Central School District

- Faculty meetings (Building-level and joint)
- Superintendent Conference Days
- In-service courses
- Learning Teams (& Learning Teams XL)
- APPR Inquiry support
- New Teachers & Mentor program (Year 1 & 2)
- Classroom coaching
- Consultants & Authors
- Fellowships
- Committees
- Summer Curriculum Planning and Development

# Notable Professional Learning Initiatives

- NWEA MAPS Implementation
- Phonics K-1 (2nd - 2020-21)
- APPR Revisions & Rubric Implementation
- 5-8 Literacy: Workshop Model
- 5-12 STEAM Centers & Building
- 9-12 L-Building: Progressive Practices
- K-12 Next Gen. Science & Environmental Sci.
- K-8 Social Studies Framework
- Personalized Learning through Tech. Integration / Canvas
- K-12 SEL Program Alignment





# Instructional Technology

# Personalized Learning

## Chappaqua Central School District 1:1 Planning

Grade	17-18	18-19	19-20	20-21
K & 1		Planning	Implementation	Implementation
2		Planning	Implementation	Evaluation
3 & 4	Planning	Implementation	Evaluation	
5 & 6	Planning	Implementation	Evaluation	
7 & 8		Planning	Implementation	Evaluation
9-12		Planning	Implementation	Evaluation



# Preparing for The New Spaces



## Greeley Lower-L

- A/V Equipment
- Furniture
- Instructional Supplies

## Greeley STEAM Building

- A/V & Technology Equipment
- STEAM Equipment
- STEAM Supplies
- Furniture





# Class Size, Staffing & Program Enhancements

Staff Additions/Reductions

# Class Size Threshold

Grade Level	Threshold
K	20 Students
1	23 Students
2-4	25 Students
5-12	28 Students

Negotiated between CCT & ADM  
Approved by the BOE





# Instructional Positions

## 1 High School Assistant Principal

- Student Support Restructure

## 2 MS STEAM Enrichment / Support

- 1 Teacher Shared: 7B & Bell (2019-20)
- 1 Additional Teacher (2020-21)

## 3 Psychologists

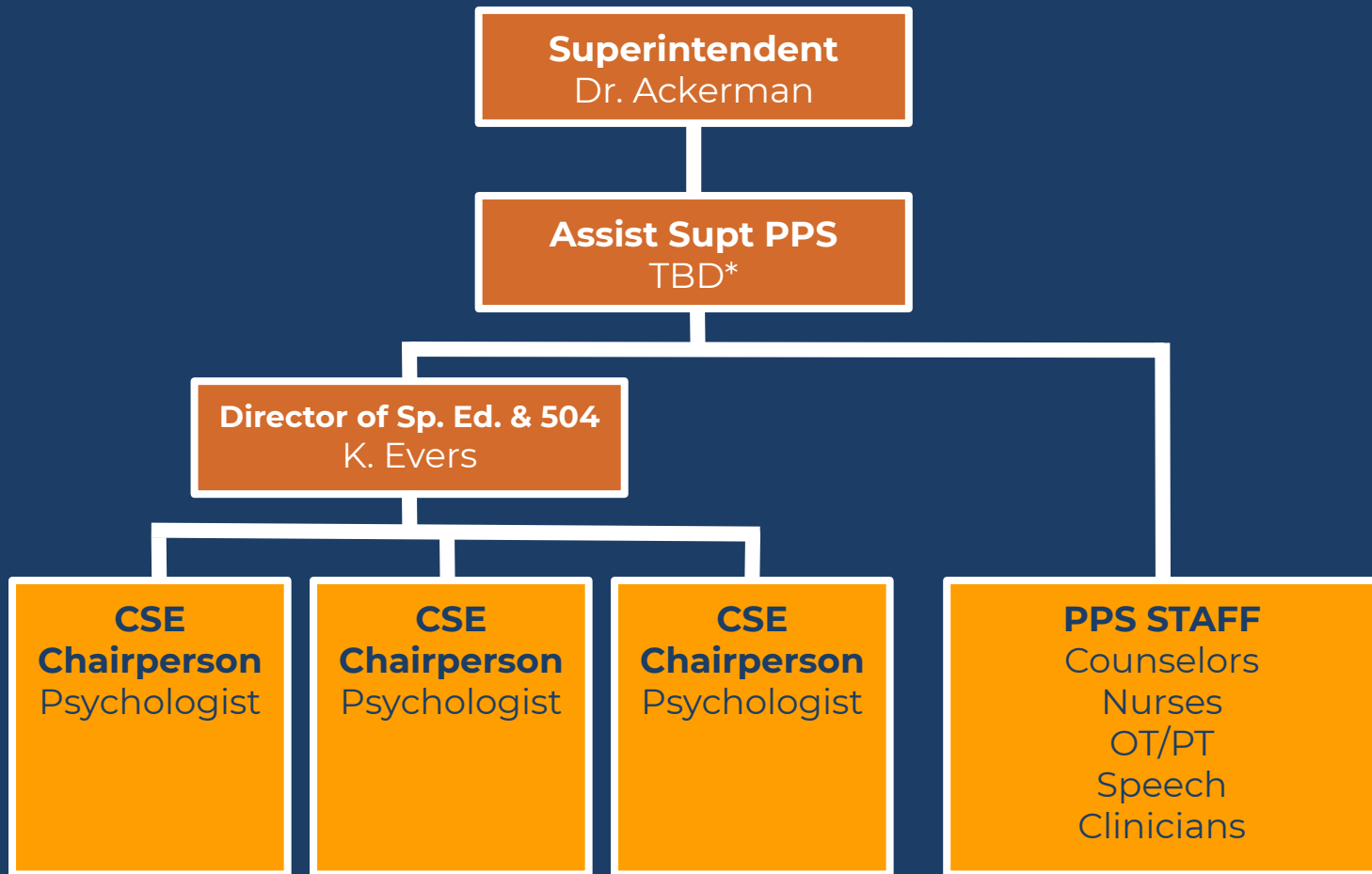
- Special Education Reorganization

## PE / Assistant AD

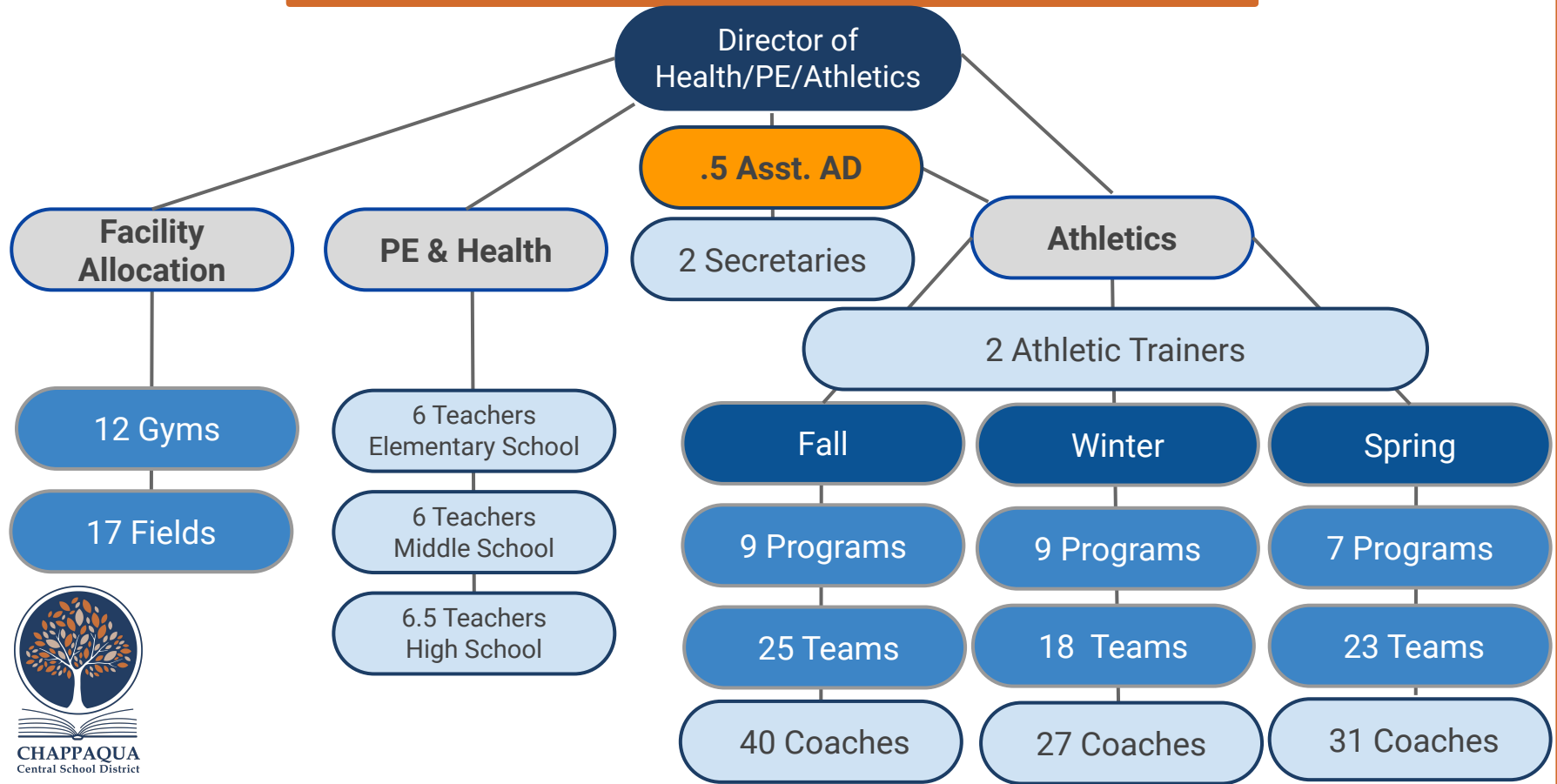
- Added 2019-20



# PROPOSED PPS STRUCTURE



# Athletics Organizational Chart



# Athletic Dept. Strategic Plan

Target Areas	Action Steps
Framework for Coaching	Align Coaching Expectations & Procedures Professional Development Aligned to Program Values Family/Student Handbook
Data Driven Decisions	Comprehensive Coach Evaluation Direct Supervision Student Advisory Board Senior Exit Interviews
Program Expansion	Modified Sports Intramurals Continuing Education Classes for Students Expand Supportive Roles for Students



## Proposed Personnel Additions & Reductions

Area	Additions	Reductions
<b>Elementary Schools</b>		<ul style="list-style-type: none"><li>• 1.0 FTE Core Teacher</li></ul>
<b>Middle Schools</b>	<ul style="list-style-type: none"><li>• 1.0 FTE AIS/STEAM Support Teacher</li><li>• 1.0 FTE AIS/ STEAM Support Teacher (2019-20)</li></ul>	<ul style="list-style-type: none"><li>• 3.0 FTE Core Teachers</li></ul>
<b>High School</b>	<ul style="list-style-type: none"><li>• 1.0 FTE Assistant Principal</li><li>• 0.5 FTE PE Teacher/Assistant AD (2019-20)</li><li>• Student Resource Officer (2019-20)</li></ul>	<ul style="list-style-type: none"><li>• 0.2 FTE Latin Teacher</li><li>• 0.5 FTE Speech Teacher (2019-20)</li></ul>
<b>District Wide</b>	<ul style="list-style-type: none"><li>• 3.0 FTE Psychologists for CSE</li><li>• Assistant Superintendent for PPS</li></ul>	<ul style="list-style-type: none"><li>• 2.0 FTE CSE Chair Administrators</li><li>• 0.5 FTE 504 Chair</li></ul>



# Financial Information



# Current Revenue Sources

## Preliminary Reduction Projections

Possible Mid-Year State Aid Reductions: UNKNOWN

Sales Tax: \$200,000

Summer Academic Program: \$15,000

Interest/Earnings: \$400,000

Rental of Real Property/Equipment: \$30,000

## 2020-21 REVENUES SUMMARY - % OF BUDGET

	%
Real Property Taxes	87.1%
State Aid	7.8%
Appropriation of Fund Balance	2.8%
Tax Revenues	1.0%
Charges for Services	0.3%
Use of Money & Property	0.6%
Miscellaneous Revenues	0.4%
Total	100.0%



# CCSD State Aid 2020-2021

## Approved for 2020-2021

Approved Budget State Aid (4/3/20): \$9,611,201

**Reduction: \$170,923**

Due to the Covid-19 health crisis, the NY State budget includes a “Pandemic Adjustment” allowing for unprecedented mid-year cuts in state aid to school districts. There are three time periods during which NYS can evaluate revenues against projections and adjust aid to school districts: April 1-30, May 1-June 30, and July 1-December 31. If the budget falls out of balance, the budget director is authorized to withhold some or all of the amounts appropriated to school districts.





# Anticipated Savings from This Year 2019-2020

## **Preliminary Savings Projections - Reserves, Supplies for Reopening & Security Upgrades**

Spring Season Coaching: \$200,000 (all sports, prorated 1 week for tryouts JV/Varsity)

Spring Season Transportation: \$70,000

Heating/Natural Gas: \$100,000

Electricity: \$100,000

Bus/Gas: \$60,000

Sub Teachers: \$100,000

O&M Subs/OT: \$100,000

Regular Transportation: \$400K per month (starting in April)



# Proposed Budget 2020-21

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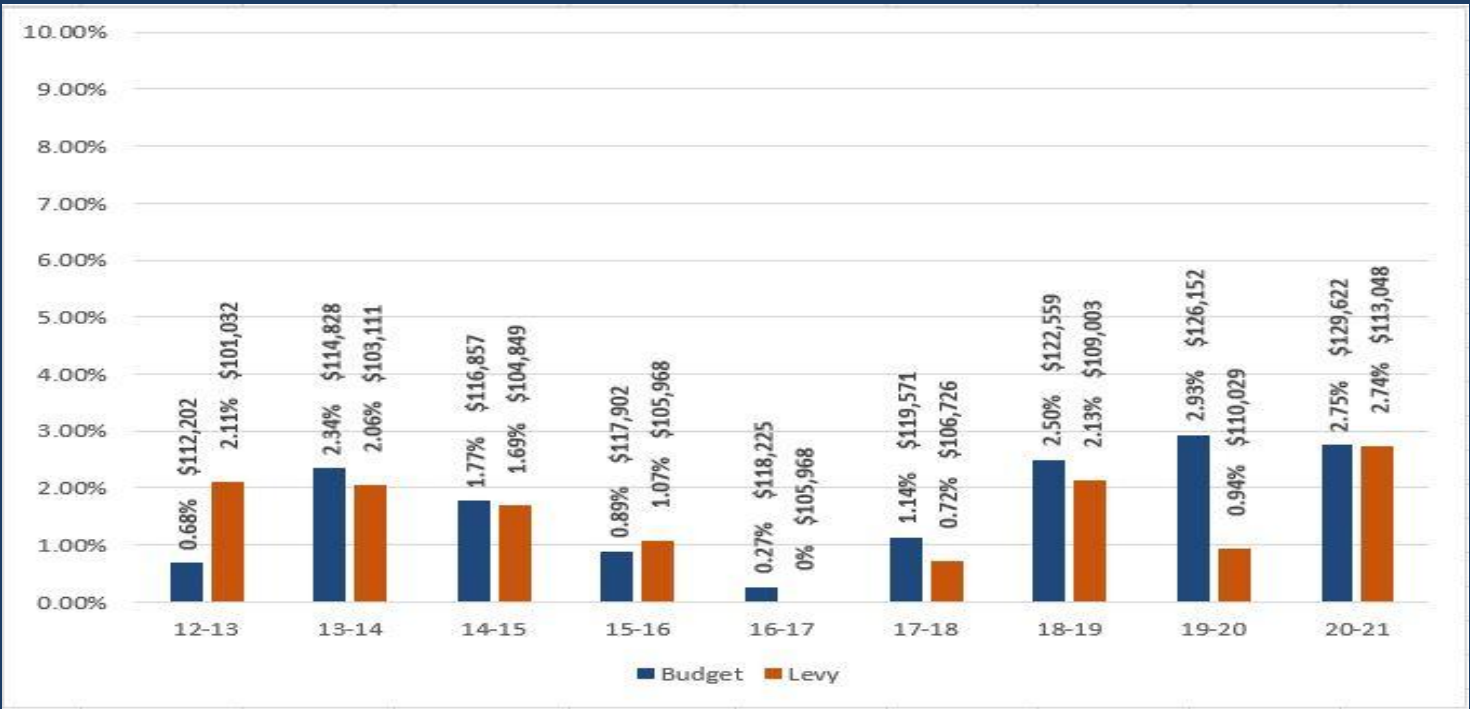
**Tax Levy Increase:    \$1,634,668**  
**or 1.49%**

# MARCH

## Original Proposed Budget 20/21



Approved Budget 2019/20	\$126,152,188	
Proposed Budget 2020/21	\$129,622,168	
Increase	+\$3,469,980	2.75%





# Budget Reductions

## April 15, 2020

### INSTRUCTION

1 FTE Contingency: \$115,000

### OPERATIONS AND MAINTENANCE

Equipment: \$50,000

Subs/Overtime: \$70,000

Blacktop Paving: \$50,000

Cameras: \$260,000 (will purchase this year)

Interfund Transfer (WO Roof): \$400,000

### SPECIAL ITEMS

Refund on Property Taxes: \$100,000

### DISTRICT WIDE

Travel & Conferences: \$30,000

Reduce 1 Security Guard at Greeley (Restructure from 6 to 5/Eliminate Roaming Guard): \$35,000

Compensated Absences: \$150,000

Supplies: \$100,000

Transportation Gas & Supplies: \$25,000

**Total Reduction: \$1,385,000**

	<b>Reduced \$1,385,000</b>	<b>Reduced \$1,385,000</b>
Budget Increase	\$2,084,980	1.65%
Tax Levy Increase	\$1,634,668	1.49%

# APRIL

## Adopted Budget 20/21



Approved Budget 2019/20

\$126,152,188

Proposed Budget 2020/21

\$128,237,168

Budget Increase

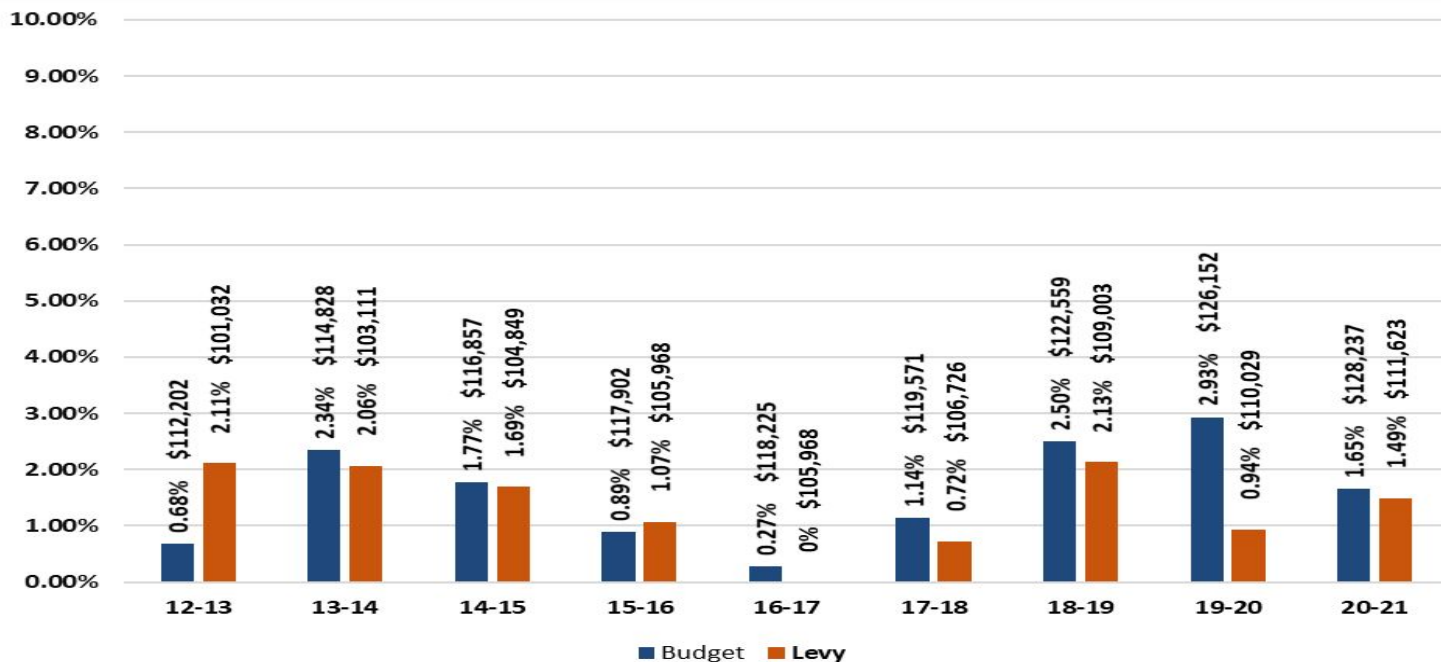
+\$2,084,980

+1.65%

Tax Levy Increase

+\$1,634,668

+1.49%





## 8 Most Recent Budgets (2013-14 to 2020-21)

	Cumulative \$ Increase	Cumulative % Increase	Average % Increase
Budget	\$13,409,080	11.68%	1.67%

Tax Levy	\$8,552,238	8.29%	1.18%
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### Tax Rates/\$1,000

New Castle	8.72	8.49%	1.21%
Mt. Pleasant	164.30	12.16%	1.74%



# Tax Analysis 2020-21

<b>School District Budget</b>		128,237,168
Less: Revenue from sources other than current local property taxes		13,031,072
Appropriation of Fund Balance		3,542,865
Tax Levy		111,663,231
	New Castle	Mt. Pleasant
Assessed Taxable Valuation	909,220,155	6,843,131
Equalization Rate	19.05%	1.40%
Full Taxable Valuation	4,772,809,213	488,795,071
Portion of Tax Levy	90.7%	9.3%
Tax Levy	101,289,886	10,373,345

Rate Per \$1,000		
School District Estimated 2020-2021	111.403036	1,515.877029
Compared to School District Actual 2019-2020	109.634629	1,474.660538
\$ Increase per @1,000	1.77	41.22
% Increase	1.61%	2.79%



# Contingency Budget



# Contingency Reduction

- \$1,634,668



Reduction of Personnel, Non-Personnel,  
Programs

&

Possible Use of Fund Balance

# Budget Highlights

- Respond to the BOE's strategic questions & the District's Strategic Coherence Plan.
- Meet the 2020-21 operating standards.
- Ensure students are physically, socially and emotionally safe.
- Increase instructional and social emotional learning support for special education and 504 programs.
- Increase administrative leadership, oversight and support for Greeley community.
- Maintain additional support for the athletic department.
- Maintain the Student Resource Officer (SRO) at Greeley.
- Adjust personnel based on enrollment.
- Maintain a budget below the tax cap to ensure community members are eligible for property tax rebate.



# Voter Information

To be eligible to vote, **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 status may be checked or a voter may register (up to 5 days before the election) by contacting our District Clerk, Liisa Elsner, 238-7200 ext. 1002, [lielsner@ccsd.ws](mailto:lielsner@ccsd.ws), between 8:30am and 4:30pm.



# Absentee Ballots

Absentee ballots will be mailed to all registered voters on May 28th. Ballots may be returned by postage-paid return envelope or dropped off in the secure lockbox at the Education Center and **must be received** by the District Clerk by 5:00 pm on June 9th.

State Education Law prohibits absentee registration.

# Budget Calendar

Event	Date
Budget Preview	Jan. 8, 2020 
Superintendent's Budget Recommendation	March 3, 2020 
Component Presentations	March 18, 2020: Curriculum, Special Education and Technology 
	March 25, 2020: Athletics, Oper. & Maint., Non-Inst, Revenue, Tax Rates, Contingency Budget 
Budget Further Discussions	April 1, 2020 
Budget Revised Recommendations	April 15, 2020 
PTA Community Forum	April 22, 2020 
Budget Adoption	April 29, 2020 
Budget Hearing	May 27, 2020 
Budget Vote by Absentee Ballot	June 9, 2020



# Questions

***THANK YOU***