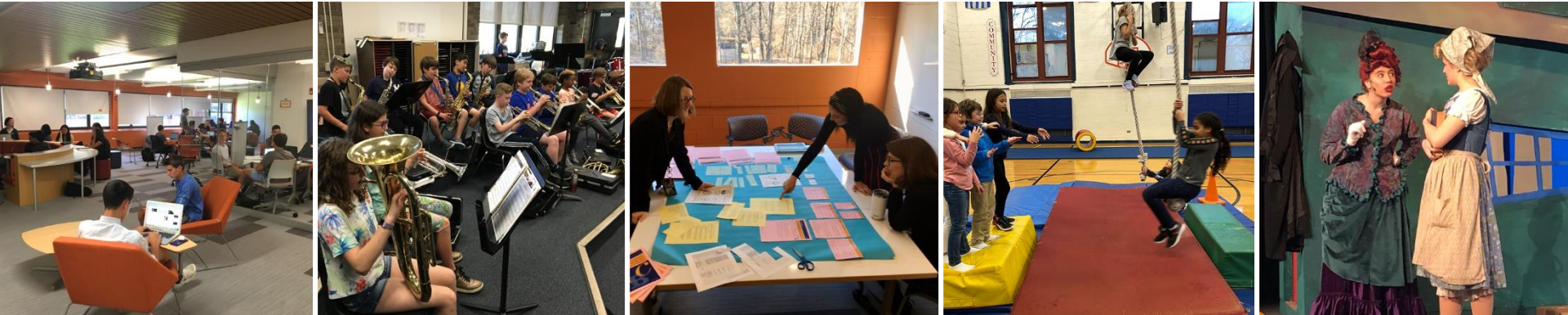


Budget Preview 2020-2021



January 8, 2020

Budget Calendar

BUDGET PROCESS AND DEVELOPMENT

August	Administrators begin budget discussion.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
December-February	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Superintendent's budget presented to Board of Education at February budget work session.
March-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
May	Public notice published for public hearing. Public hearing to present proposed 2020-2021 budgets. Voting on the School Budget, School Board Member, Library Budget and Library Board Member, and any other propositions will be held on Tuesday, May 19, 2020 .



CCSD BOE Strategic Questions

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



PROFILE of a GREELEY GRADUATE



CHAPPAQUA
Central School District



District Target Areas ~ Strategic Plan

2020-2021

Chappaqua Central School District

Planning for Change



B.O.E. Strategic Question

"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

Using Instructional
Space to amplify
learning

1

District Wide
Assessment Practices
Student Transition, RTI
Placement, Parent
Notification of
Progress

2

K-12 Social and
Emotional Learning
Curriculum Alignment

3

K-12 Academic
Program Alignment

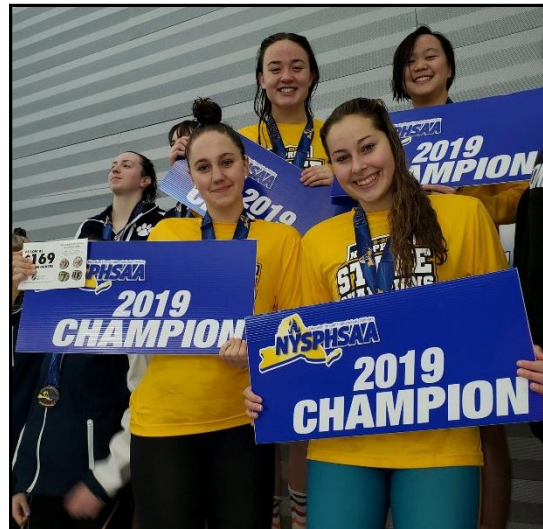
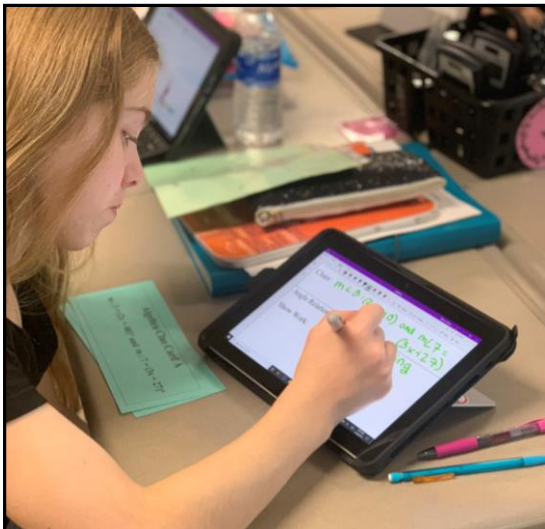
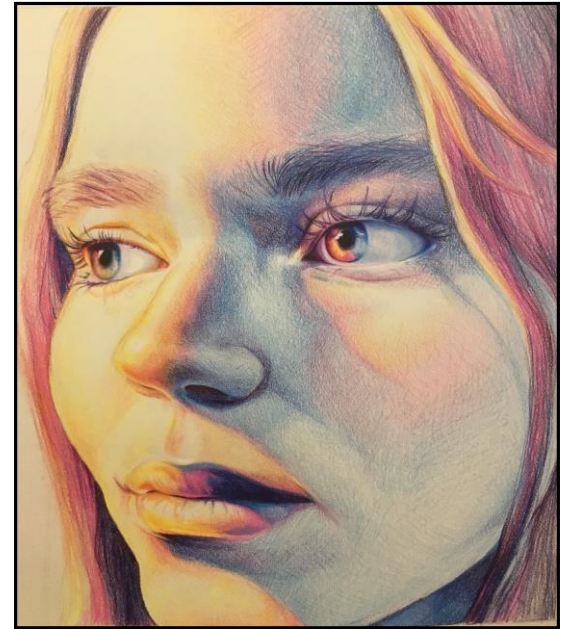
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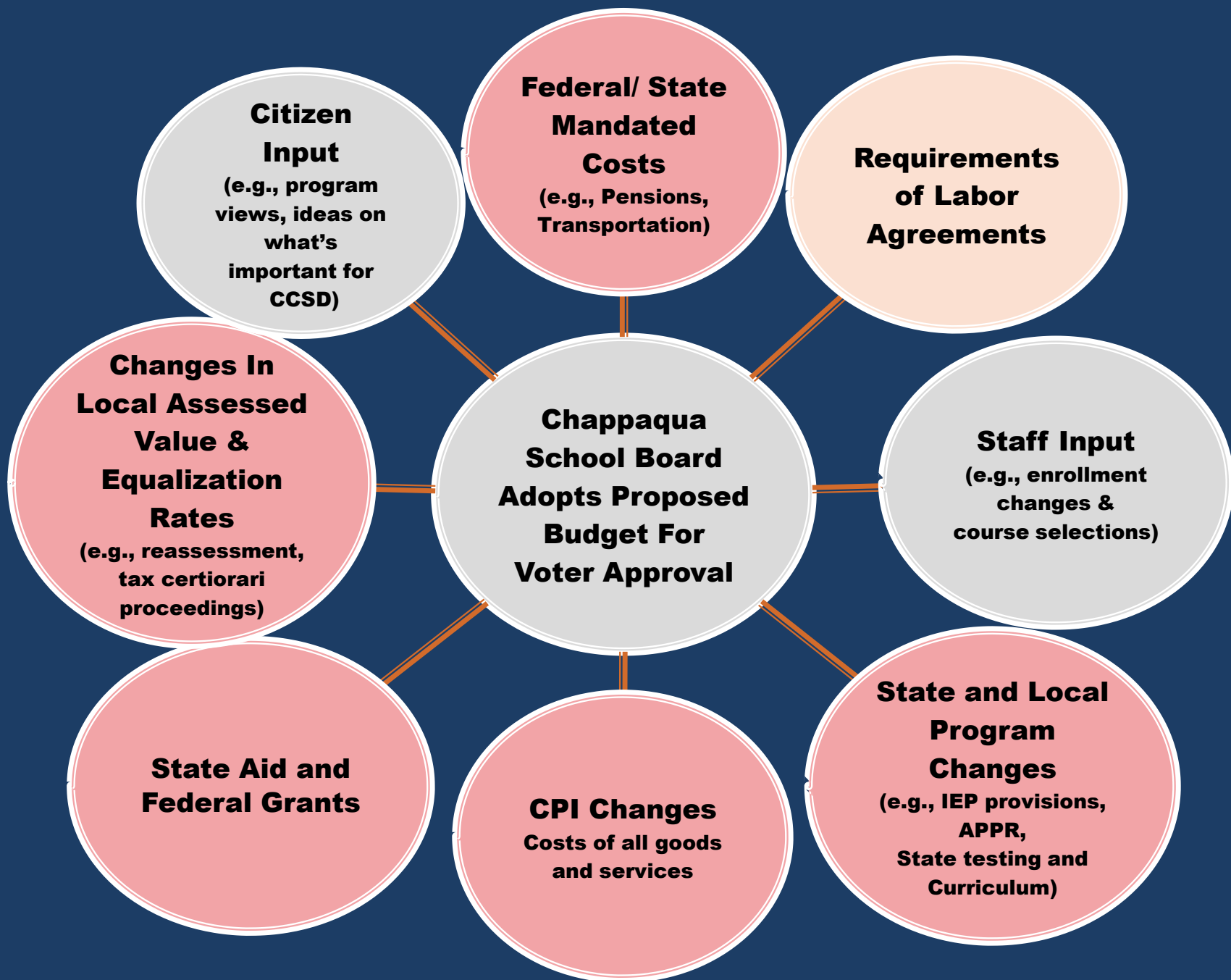
Instructional
Technology as
Tools to personalize
learning

5

School Budgeting ~ Four Pillars

1. Class Size
2. Program
3. Infrastructure
4. Contractual Obligations





Operating Standards for 2020-2021

- ▶ Ensure the continued tradition of excellence in teaching and learning while fostering 21st century skills and building global partnerships.
- ▶ Provide school environments that are safe and supportive of social, emotional and physical health and well being.
- ▶ Ensure continual instructional program improvement.
- ▶ Support the innovative use of time, space and technology.
- ▶ Maximize efficiencies in scheduling personnel wherever practical.
- ▶ Ensure high quality teacher and administrator evaluation systems.
- ▶ Optimize communication structures to ensure the dissemination of accurate, timely, relevant information while providing opportunities for information to flow within the school district and to the community.



Operating Standards for 2020-21

- ▶ Maintain contractual class size ratios K-12.
- ▶ Ensure that focused and research-based professional learning initiatives are ongoing for all staff.
- ▶ Maintain team approach at the middle school level.
- ▶ Maintain breadth and depth of core course offerings and extra-curricular activities to the greatest extent possible in light of tax cap realities.
- ▶ Provide students with cross-disciplinary experiences built on a foundation of real-world 21st century skills.
- ▶ Ensure that district facilities continue to be safe, clean, well-maintained, energy efficient and up-to-date.
- ▶ Ensure that school and district offices function efficiently and effectively.
- ▶ Reduce overtime expenditures.



Budget Development ~ Known Impact

- ▶ Projected Slight Enrollment Decrease
 - Slight Increase in Elementary Schools
 - Slight Decrease in Middle Schools
 - Slight Decrease in High School
- ▶ Contract for Three Units
- ▶ Employee Retirement System (ERS)
- ▶ Debt Service
- ▶ Assessment Growth Factor
- ▶ Health Insurance Premiums
- ▶ Equalization Rates



Budget Development

Unknown Impact ~ Information Still Pending

- ▶ Teachers' Retirement System (TRS)
- ▶ State Aid
- ▶ CAA Contract
- ▶ CPI for Tax Cap Calculations
- ▶ Tax Cap Number
- ▶ Transportation Costs
- ▶ Special Education Placements
- ▶ Assessed Tax Valuations



Bond Clarification on Budget:

The tax levy HAS NOT & WILL NOT increase as a result of the \$42.5M bond:

- ▶ Reduced the Interfund Transfers
- ▶ Sale of Unimproved Properties
- ▶ Use Fund Balance
- ▶ Increase in Building Aid
- ▶ Lower Debt Service (2023-24)

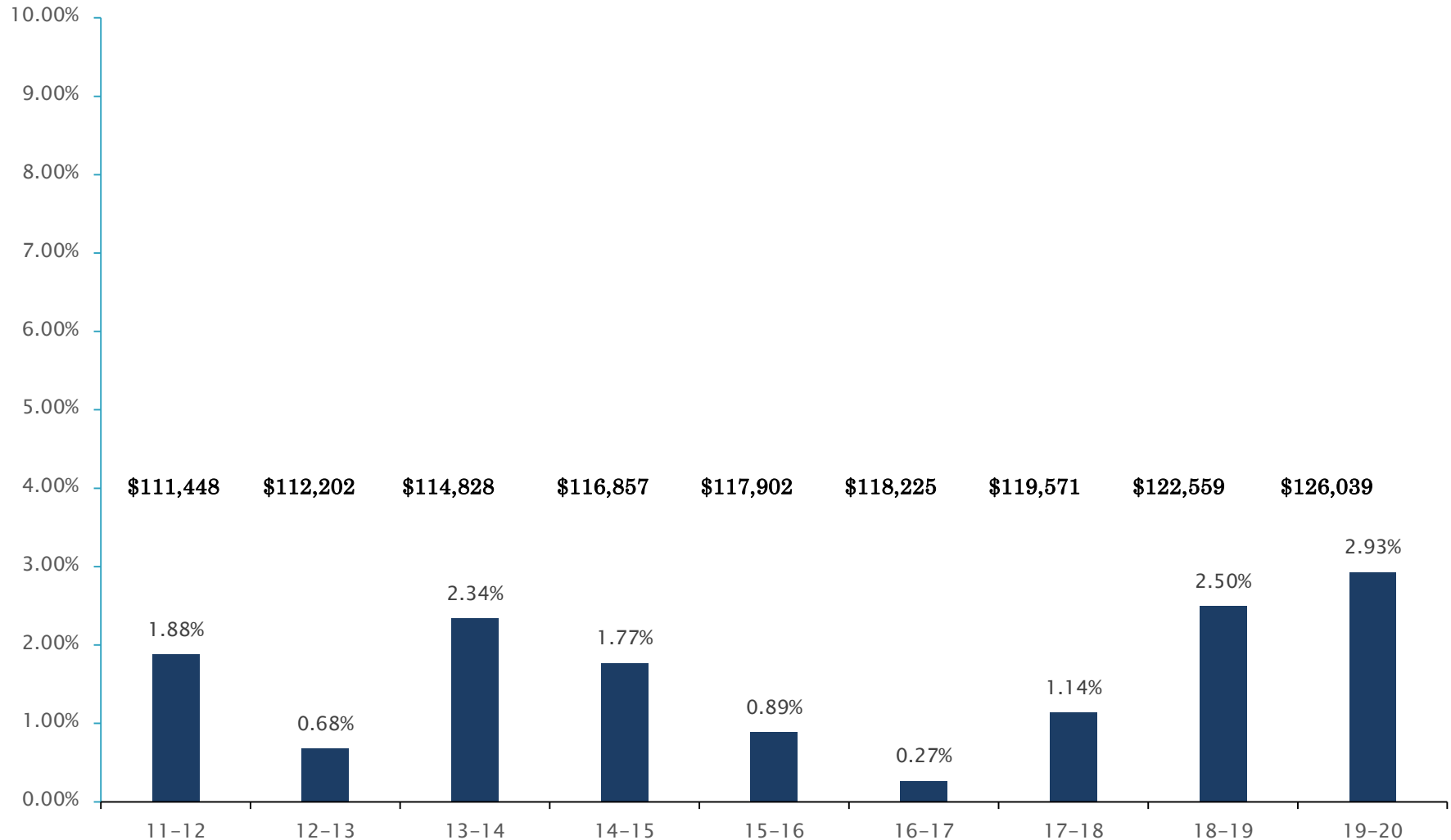


Capital Project Considerations for 20-21

TBD



Recent Budget Increases (in \$1,000)



8 Most Recent Budgets (2012-13 to 2019-20)

	Approved 2012-13	Approved 2013-14	Approved 2014-15	Approved 2015-16	Approved 2016-17	Approved 2017-18	Approved 2018-19	Approved 2019-20	Cumulative \$ Increase	Cumulative % Increase	Average % Increase
Budget	\$112,202,888	\$114,828,088	\$116,856,988	\$117,901,688	\$118,225,288	\$119,571,688	\$122,559,988	\$126,152,188	\$13,949,300	12.43%	1.78%
Tax Levy	\$101,032,134	\$103,110,993	\$104,849,225	\$105,968,116	\$105,968,116	\$106,726,146	\$109,002,541	\$110,028,563	\$8,996,429	8.90%	1.27%

Tax Rates/\$1,000

New Castle	100.35	102.68	104.29	105.72	105.93	106.84	108.92	109.63	9.28	9.25%	1.32%
Mt. Pleasant	1,314.98	1,351.58	1,370.08	1,357.24	1,384.24	1,370.66	1,451.06	1,474.66	159.68	12.14%	1.73%

8 Most Recent Budgets (2012-13 to 2019-20)

	Cumulative \$ Increase	Cumulative \$ Increase	Average % Increase
Budget	\$13,949,300	12.43%	1.78%
Tax Levy	\$8,996,429	8.90%	1.27%
Tax Rates/\$1,000			
New Castle	9.28	9.25%	1.32%
Mt. Pleasant	159.68	12.14%	1.73%

Property Tax Cap

- ▶ Begins with the 2012-13 school year budget
- ▶ Tax levy cap at **lesser of 2% or CPI**
- ▶ Eliminates the overall contingency budget spending restriction (lesser of 120% of CPI or 4%) beginning with the 2012-13 budget.
- ▶ New contingency budget = next year's tax levy cannot be greater than current year's

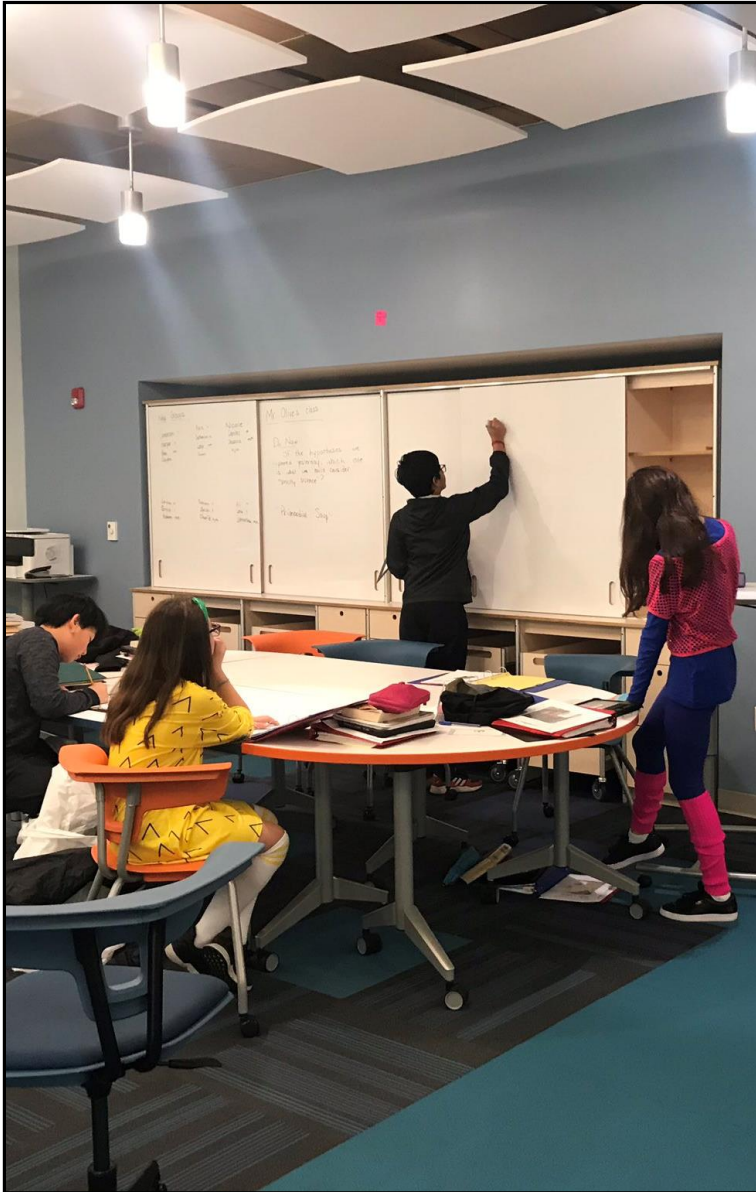


Next Steps in 2020-21 Budget Development

- ▶ Resolve Unknowns
- ▶ Finalize Personnel
- ▶ Identify Additional Savings
- ▶ March 3rd: Share Proposed Budget with Board of Education

**THE DISTRICT WILL RECOMMEND
A BUDGET UNDER THE TAX CAP**

Planning Forward



Are there any questions that Board Members have as we plan for future presentations?

Budget Calendar

- ▶ Budget Preview
 - January 8, 2020 ☒
- ▶ Superintendent Recommended Budget to BOE
 - March 3, 2020
- ▶ Budget Presentations
 - March 18 – March 25, 2020
- ▶ Budget Adoption
 - April 15, 2020
- ▶ Budget Hearing
 - May 6, 2020
- ▶ Budget Vote
 - May 19, 2020

