



CHAPPAQUA
Central School District

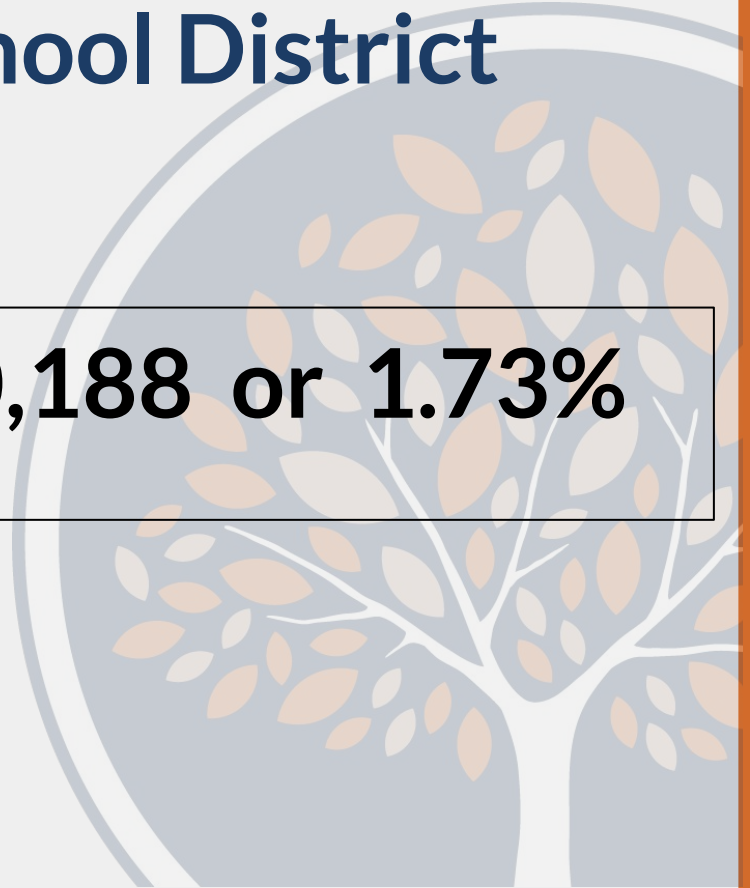
Superintendent's Budget Proposal 2021-22

March 3, 2021

Chappaqua Central School District Proposed Budget:

2021/2022 = \$130,460,188 or 1.73%

Budget Increase of \$2,223,020



CCSD Budget Calendar

BUDGET PROCESS AND DEVELOPMENT 2021-22

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 18, 2021 .



CCSD Board of Education- 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



2021-22

Strategic Planning



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

2

K-12 Social and
Emotional
Learning
Curriculum
Alignment

3

K-12 Academic
Program
Alignment

4

Instructional
Technology as
Tools to
personalize
learning

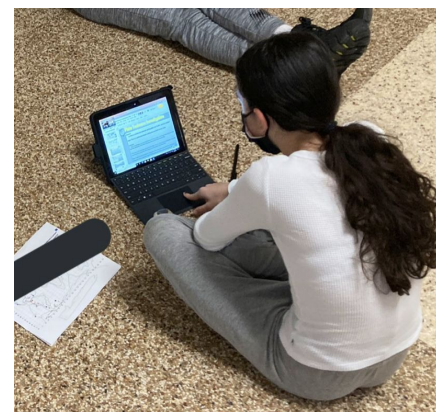
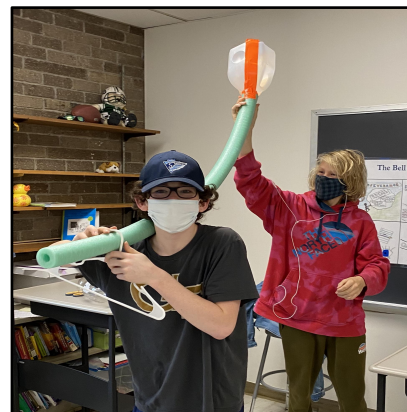
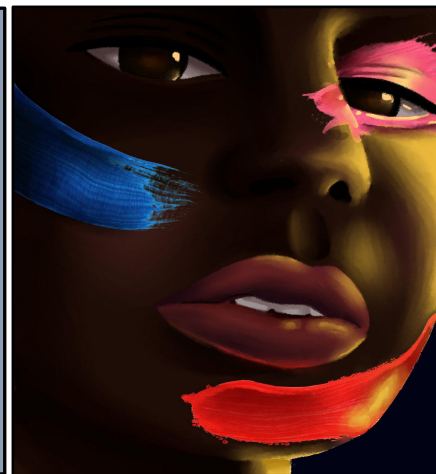
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Cultivate
Equitable,
Affirming and
Culturally
Responsive
Learning
Environments

6

Chappaqua Central School District Budget Foundation

1. Instructional & Extracurricular Program
2. Class Size
3. Infrastructure
4. Contractual Obligations



CCSD Operating Standards for 2021-2022

- ▶ 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.



CCSD Operating Standards for 2021-2022

- ▶ 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.



CCSD is Planning for Our Normal Program Structure this Fall

Savings

All Staff Onsite

Elimination of Mid-Day
Greeley Bus Run

Reduction of Substitute
& Aide Support due to
Podding Elimination

Expenditures

Additional PPE Costs to
Support Desk Shields (if
required)

Outside Structural/Equip.
Support for Secondary
Lunch



Budget Development - Known Impact

- Projected Enrollment:
 - Slight Increase in Elementary Schools
 - Slight Decrease in Middle Schools & Greeley
- Contracts for CCT & ADM Units
- Employee Retirement System (ERS)
- Teachers' Retirement System (TRS)
- Debt Service
- Assessment Growth Factor
- Health Insurance Premiums
- Equalization Rates
- CPI for Tax Cap Calculations
- Tax Cap



Budget Development

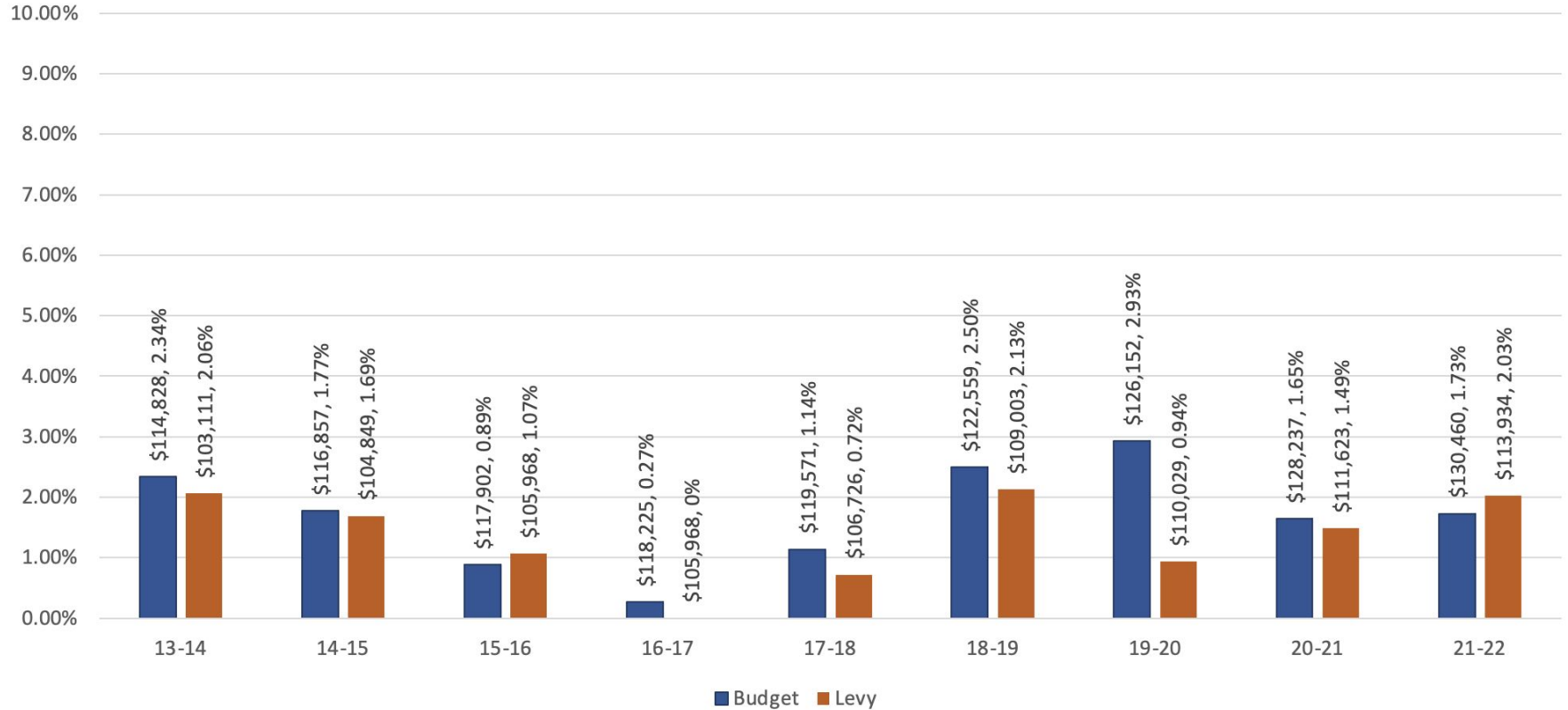
Unknown Impact - Information Pending

- State Aid Allocations
- Contract Obligations for COSA, CSEA, TA/Nurses
- Transportation Costs
- Special Education Placements (students scheduled to age-out)
- Assessed Tax Valuations
- Covid-19 Guidance for 21/22



CCSD Recent Budget Increases

(in \$1,000)



CCSD Recent Budget History

2014-15 to 2021-22

	Approved 2014-15	Approved 2015-16	Approved 2016-17	Approved 2017-18	Approved 2018-19	Approved 2019-20	Approved 2020-21	Proposed 2021-22	Cumulative \$ Increase	Cumulative % Increase	Average % Increase
Budget	\$116,856,988	\$117,901,688	\$118,225,288	\$119,571,688	\$122,559,988	\$126,152,188	\$128,237,168	\$130,460,188	\$13,603,200	11.64%	1.66%
Tax Levy	\$104,849,225	\$105,968,116	\$105,968,116	\$106,726,146	\$109,002,541	\$110,028,563	\$111,663,231	\$113,934,076	\$9,084,851	8.66%	1.24%

Tax Rates/\$1,000

New Castle	104.29	105.72	105.93	106.84	108.92	109.63	111.50	TBD	TBD	TBD	TBD
Mt. Pleasant	1,370.08	1,357.24	1,384.24	1,370.66	1,451.06	1,474.66	1,517.28	TBD	TBD	TBD	TBD

Tax Levy Limit Calculation

Chappaqua CSD				FINAL	
Tax Levy Limit Calculation Worksheet For School Year 2021-22					
BASIC FORMULA					
Prior Year Tax Levy (2020-2021)					\$ 111,663,231
Tax Base Growth Factor (ORPS)				x	1.0062
					\$ 112,355,543
Prior Year Exemptions					
BOCES Capital Exclusion		66,317			
Debt Service		6,495,238			
Capital Expenditures		100,000			
Lease Purchase: EPC		1,204,921			
Less: Bldg Aid		(2,361,640)			
		5,504,836		-	(5,504,836)
					\$ 106,850,707
ADJUSTED PRIOR YEAR LEVY				=	\$ 106,850,707
Allowable Levy Growth Factor (CPI)				x	1.23%
TAX LEVY LIMIT BEFORE EXCLUSIONS:					\$ 108,164,971
+ EXCLUSIONS					
Available Carryover					
				+	\$ -
Current Year Exemptions (2021-22)					
BOCES Capital Exclusion		83,155			
Debt Service		6,482,669			
Capital Expenditures		360,000			
Lease Purchase: EPC		1,204,921			
Less: Bldg Aid		(2,361,640)			
				+	\$ 5,769,105
PENSIONS		Salary Base	Rate	Exemptions	
TRS				N/A	
ERS				N/A	
				+	\$ -
TAX LEVY LIMIT WITH EXCLUSIONS:					\$ 113,934,076
TAX CAP LIMIT:					\$ 2,270,845





Expenditures & Revenues

2020-21 vs. 2021-22



Expenditures

Categories	Approved 2020-21	Proposed 2021-22	\$ Increase	Increase %
Salaries	\$66,134,156	\$66,487,659	\$353,503	0.53%
Employee Benefits	\$27,437,388	\$28,257,353	\$819,965	2.99%
Debt Service	\$8,469,483	\$8,455,607	-\$13,876	-0.16%
Transportation	\$6,885,000	\$6,961,900	\$76,900	1.12%
Operations & Maintenance	\$5,542,124	\$6,003,574	\$461,450	8.33%
Special Education Services	\$4,342,590	\$4,216,448	-\$126,142	-2.90%
BOCES Services	\$2,456,233	\$2,458,155	\$1,922	0.08%
Technology	\$2,126,981	\$2,383,925	\$256,944	12.08%
Per Pupil Allocation	\$1,070,426	\$1,053,992	-\$16,434	-1.54%
Other	\$3,772,787	\$4,181,575	\$408,788	10.84%
Total	\$128,237,168	\$130,460,188	\$2,223,020	1.73%



Expenditures

Categories	Approved 2020-21	Approved 2020-21		Proposed 2021-22	Proposed 2021-22
	\$ Amount	% of Budget		\$ Amount	% of Budget
Salaries	\$66,134,156	51.6%		\$66,487,659	51.0%
Employee Benefits	\$27,437,388	21.4%		\$28,257,353	21.7%
Debt Service	\$8,469,483	6.6%		\$8,455,607	6.5%
Transportation	\$6,885,000	5.4%		\$6,961,900	5.3%
Operations & Maintenance	\$5,542,124	4.3%		\$6,003,574	4.6%
Special Education Services	\$4,342,590	3.4%		\$4,216,448	3.2%
BOCES Services	\$2,456,233	1.9%		\$2,458,155	1.9%
Technology	\$2,126,981	1.7%		\$2,383,925	1.8%
Per Pupil Allocation	\$1,070,426	0.8%		\$1,053,992	0.8%
Other	\$3,772,787	2.9%		\$4,181,575	3.2%
Total	\$128,237,168	100.0%		\$130,460,188	100.0%



Revenues

Categories	Approved 2020-21	Proposed 2021-22	\$ Increase	% Increase
Real Property Taxes	\$111,663,231	\$113,934,076	\$2,270,845	2.03%
State Aid	\$9,945,871	\$10,175,192	\$229,321	2.31%
Appropriation of Fund Balance	\$3,542,865	\$3,542,865	\$0	0.00%
Tax Revenues	\$1,325,000	\$1,325,000	\$0	0.00%
Charges for Services	\$410,201	\$408,055	-\$2,146	-0.52%
Use of Money and Property	\$775,000	\$425,000	-\$350,000	-45.16%
Miscellaneous Revenues	\$575,000	\$650,000	\$75,000	13.04%
Total	\$128,237,168	\$130,460,188	\$2,223,020	1.73%



Revenues

	Approved 2020-21	Approved 2020-21		Proposed 2021-22	Proposed 2021-22
	% Amount	% of Budget		% Amount	% of Budget
Real Property Taxes	\$111,663,231	87.1%		\$113,934,076	87.3%
State Aid	\$9,945,871	7.8%		\$10,175,192	7.8%
Appropriation of Fund Balance	\$3,542,865	2.8%		\$3,542,865	2.7%
Tax Revenues	\$1,325,000	1.0%		\$1,325,000	1.0%
Charges for Services	\$410,201	0.3%		\$408,055	0.3%
Use of Money and Property	\$775,000	0.6%		\$425,000	0.3%
Miscellaneous Revenues	\$575,000	0.4%		\$650,000	0.5%
Total	\$128,237,168	100.0%		\$130,460,188	100.0%



Enrollment Projections & Sections

Class Size - District Thresholds

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





Enrollment Projections 2015/16 to 2025/26

							Projected	Projected	Projected	Projected	Projected
Grade	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
K	229	223	241	243	201	236	250	260	265	270	275
1	222	247	234	246	254	212	249	267	276	281	287
2	293	235	258	249	244	280	227	267	289	296	303
3	272	308	239	267	253	252	288	237	277	299	308
4	289	283	326	245	271	258	261	299	244	286	310
5	292	294	291	330	253	281	269	275	312	256	300
6	300	297	306	289	330	251	284	273	276	315	258
7	308	303	298	306	289	328	254	288	275	280	319
8	348	309	303	288	304	282	326	255	286	274	279
9	303	355	314	304	276	299	281	323	253	284	272
10	353	307	348	310	303	271	300	283	322	253	284
11	321	349	305	335	309	292	268	299	278	319	251
12	335	329	360	302	343	314	299	278	306	286	329
Total	3865	3839	3823	3714	3630	3556	3556	3605	3660	3701	3774
Elementary	1305	1296	1298	1250	1223	1238	1275	1330	1351	1433	1482
Middle	1248	1203	1198	1213	1176	1142	1133	1092	1149	1125	1156
High	1312	1340	1327	1251	1231	1176	1148	1183	1160	1142	1136
Total	3865	3839	3823	3714	3630	3556	3556	3605	3660	3701	3774
Out of District Placement	39	36	32	34	31	34	31	31	31	31	31
Total	3904	3875	3855	3748	3661	3590	3587	3636	3691	3732	3805

Elementary School Sections



2020-21				2021-22			
Grade	Enrollment	Sections	Class Size		Enrollment	Sections	Class Size
DG							
K	69	4	17.3		73	4	18.3
1	72	4	18.0		74	4	18.5
2	107	5	21.4		74	4	18.5
3	91	4	22.8		110	5	22.0
4	91	4	22.8		92	4	23.0
	430	21			423	21	
RB							
K	86	4	21.5		92	5	18.4
1	82	4	20.5		92	4	23.0
2	76	4	19.0		88	4	22.0
3	85	4	21.3		77	4	19.3
4	90	4	22.5		91	4	22.8
	419	20			440	21	
WO							
K	81	4	20.3		85	5	17.0
1	58	4	14.5		82	4	20.5
2	97	4	24.3		65	3	21.7
3	76	4	19.0		102	5	20.4
4	77	4	19.3		78	4	19.5
	389	20			412	21	
Total	1238	61			1275	63	

-Class Sections are subject to change based on actual enrollment & are finalized in the summer

Middle School Sections



CHAPPAQUA
Central School District

2020-21					2021-22		
Grade	Enrollment	Team Teachers	Class Size		Enrollment	Team Teachers	Class Size
	Bell						
5	148	6	24.7		141	6	23.5
6	129	6	21.5		158	8	19.8
7	171	8	21.4		128	6	21.3
8	159	8	19.9		172	8	21.5
	607	28			599	28	
	SB						
5	133	6	22.2	128	6	21.3	
6	122	6	20.3	126	6	21.0	
7	157	8	19.6	126	6	21.0	
8	123	6	20.5	154	8	19.3	
	535	26		534	26		
Total	1142	54		1133	54		

High School Sections



Grade	2020-21	2021-22 Projected
9	299	281
10	271	300
11	292	268
12	314	299
Total	1176	1148

Class Size Impacted	2020-21		2021-22	
	Sections	Projected	Sections	Projected
English	55	21.8	55	20.9
Math	67	17.9	67	17.1
Social Studies	67	17.9	67	17.1
Science	70	17.1	70	16.4

Recommended Personnel Additions

Instructional

1.0 FTE: Director of Equity, Inclusion & Wellness

1.0 FTE: Associate Director of Instructional
Technology & Communication

Non-Instructional

1.0 FTE Special Education Office Assistant

.57 FTE Payroll Assistant



Capital Project Consideration for 2021-22

Project: *Horace Greeley High School Gym Boiler Room*

The Facilities Committee is recommending a proposition to resolve a steam pipe leak at Horace Greeley High School.

The estimated project cost is \$650,000.

Funding will be transferred from the Capital Reserve Fund and therefore will have no impact on tax levy.





COVID Related Expenditures 20-21

COVID Expenditures

		2019-2020	2020-2021
		Actual	Estimated
<u>Personnel Costs</u>			
CCT	Medical & Childcare Leaves, Work Remotely, Building Specific Subs, BOCES Interns, Additional Classes	-	1,579,845
COSA	Additional Teacher Aide Hours	-	84,939
CSEA	Additional Cleaners	-	139,514
Safety	Security Guards	-	14,124
	Police	-	38,598
Total Personnel		-	1,857,020
<u>Non-Personnel Costs</u>			
Technology	Equipment/Supplies	216,084	184,518
Facilities	Cleaning/PPE supplies	9,978	402,933
	Contractual	-	40,000
	Equipment	-	36,001
	HVAC Prep	168,188	-
	Total Facilities	394,250	663,452
Transportation	Contractual	351,472	403,728
	Additional Mid Day Runs	-	156,483
	Total Transportation	351,472	560,211





Budget Summary

Chappaqua Central School District Proposed Budget

2021/2022 = \$130,460,188 or 1.73%

1 Proposition for Voter Consideration:



(no impact on tax levy)

Greeley Gym Boiler Room - \$650,000

CCSD Budget Highlights

- Responsive to the BOE's Strategic Questions & the Strategic Coherence Plan
- Meets the 2021-22 Operating Standards
- Supports Physical, Social, and Emotionally Safety
- Provides funding for Equity & Diversity Professional Development
- Increases leadership capacity & oversight of technology systems & district communications
- Maintains robust professional learning required for post-pandemic instructional model
- Adjusts personnel based on enrollment
- Maintain a budget below the tax cap to ensure that it is fiscally sustainable and community members are eligible for property tax rebate

Budget Calendar

Event	Date
Budget Preview	Jan. 13, 2021 
Superintendent's Budget Recommendation	March 3, 2021 
Component Budgets	March 17, 2021: Curriculum, Technology, Special Education, Athletics
	March 24, 2021: Operation & Maintenance, Non-Instructional Budget, Revenue, Tax Rate, Contingency Budget
Budget Adoption	April 14, 2021
Budget Hearing	May 5, 2021
Public Library Budget	May 5, 2021
Budget Vote	May 18, 2021

PTA Sponsored Community Budget Forums

Tuesday, April 6th @ 9:30 AM via Webinar

Tuesday, April 6th @ 7:00 PM via Webinar



Budget Comments

	EMAIL	PHONE
Board of Education	board@chappaquaschools.org	
Christine Ackerman, Superintendent	chackerman@chappaquaschools.org	914-238-7200 ext.1002
John Chow, Assistant Superintendent for Business	jochow@chappaquaschools.org	914-238-7200 ext.1006

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Thank You!