

District Budget for BOE Consideration 2023-24

March 29, 2023

Chappaqua Central School District Proposed Budget:

2023-2024 = \$138,296,286

The Proposed Increase of \$4,332,875 or 3.23% is within the Tax Cap



2023-2024 Budget Calendar

Fall 2022 - Administrators began budget discussions.

January 2023 - Preliminary Financial Projections are prepared.

December 2022 through February 2023 – Budget requests are reviewed by Superintendent and Assistant Superintendents. Preliminary budget is compiled and budget books provided to Board of Education. Superintendent's proposed budget presented to Board of Education at the February budget work session.

March 1, 2023 - Property Tax Cap Submitted to Office of the State Comptroller.

March 15, 2023 & March 22, 2023 – Budget Work Sessions.

March 29, 2023 – 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 3, 2023 - Public hearing to present proposed 2023-2024 budget.

Voting on the School Budget, School Board Members, Library Budget and Library Board Members, and any other propositions will be held on **Tuesday, May 16, 2023.**



CCSD Board Of Education Strategic Questions

Question 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?"

Question 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?"

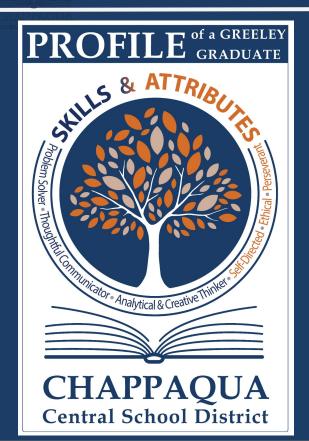
Question 3 ~ Social-Emotional Learning

"How can the District ensure that it develops students who are ethical, empathic, respectful, and resilient global citizens and leaders?"



In our 2023/24 budget we will...





- 1. Keep our students at the center of every decision.
- Present a budget that preserves and expands our academic and social emotional programs.
- 3. Continue to monitor and revisit our class sizes.
- Prioritize infrastructure needs.
- 5. Be mindful of our residents who have expressed concerns about their property taxes.
- 6. Make adjustments to align to the District's NEW strategic plan during the summer of 2023.



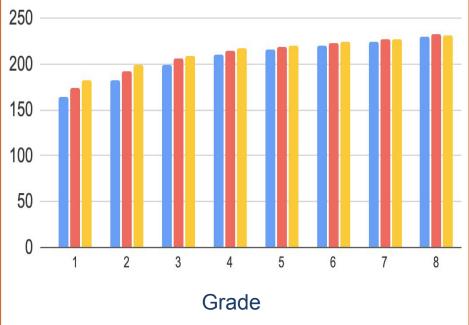
Curriculum and Instruction

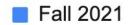
Student Performance & Budget Highlights

Math NWEA-MAPS 2021-2022 Median Scores

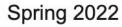


ELA NWEA-MAPS 2021-2022 Median Scores

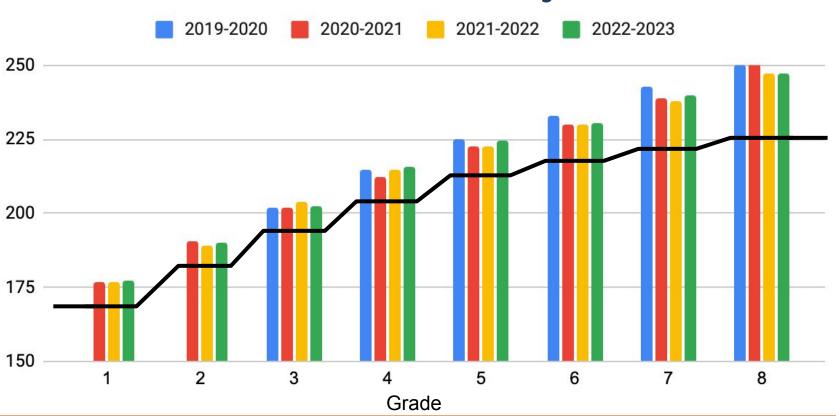


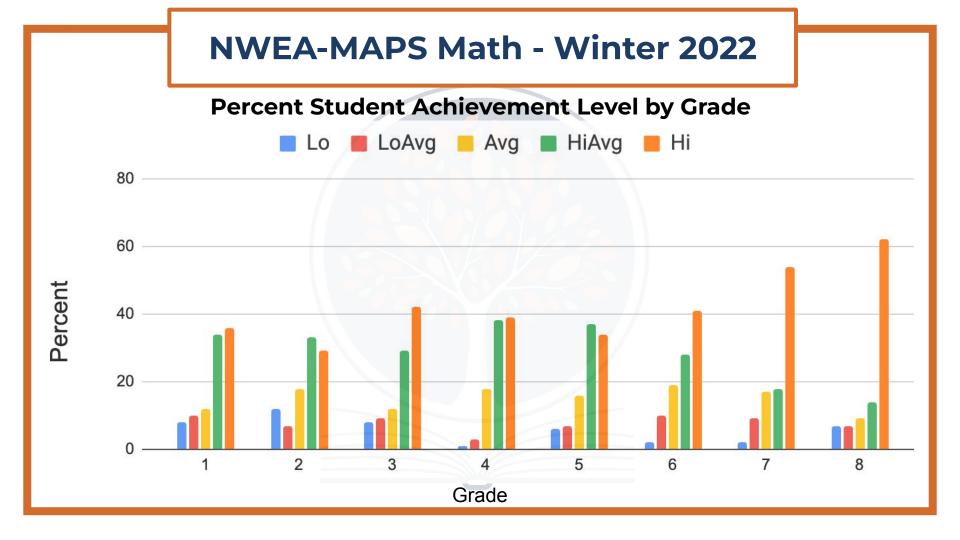




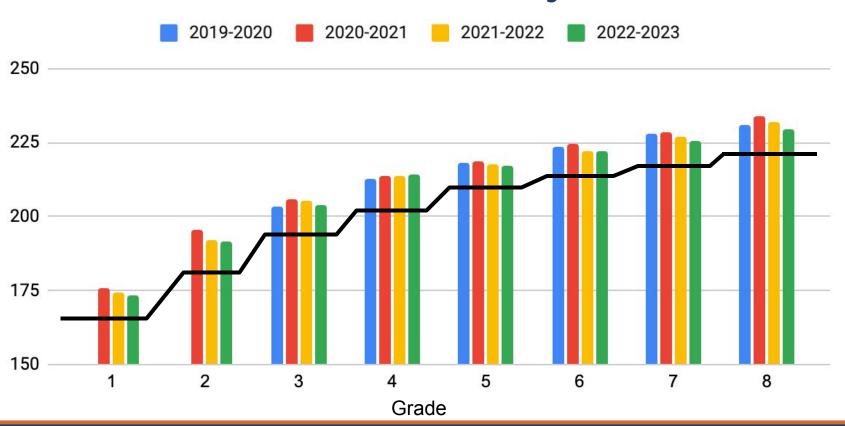


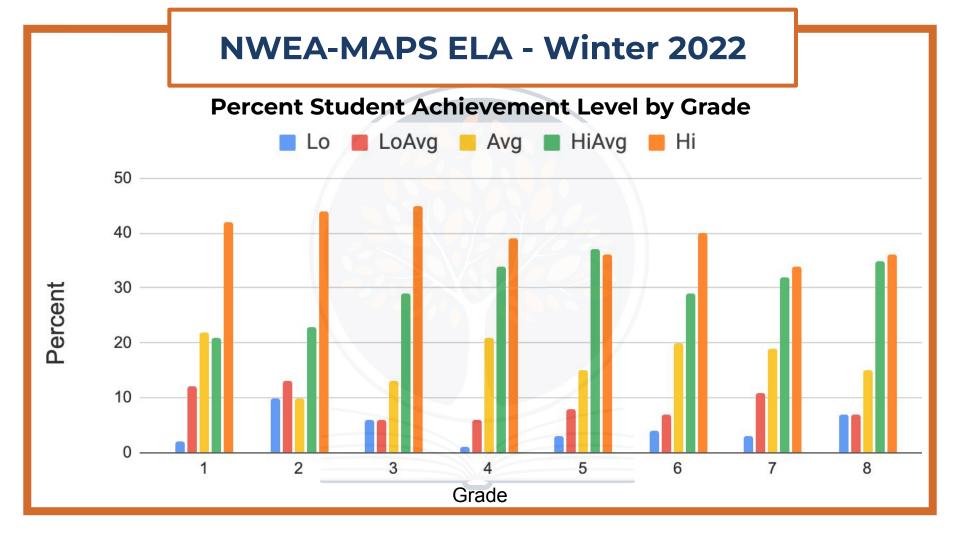
Math NWEA-MAPS Winter Administration by Grade





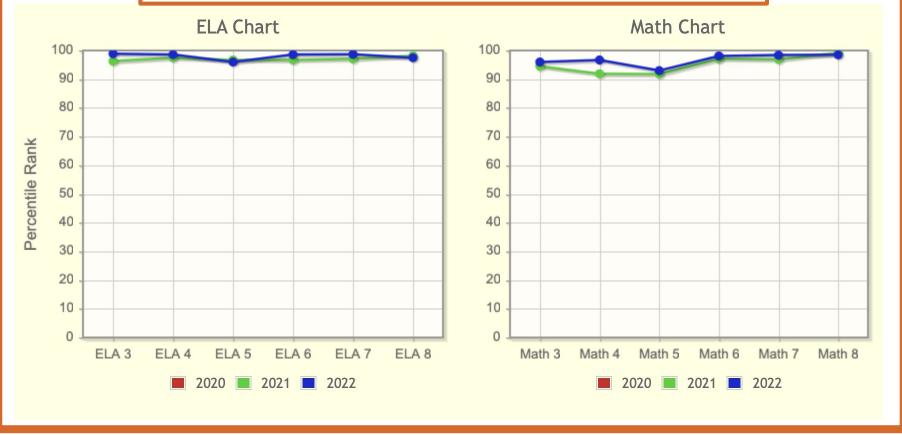
ELA NWEA-MAPSWinter Administration by Grade





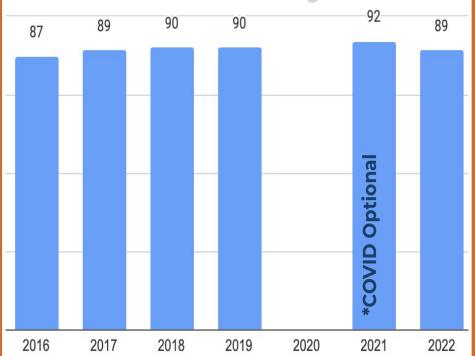
NYSED Assessments

Percent Proficient Rank in NYS



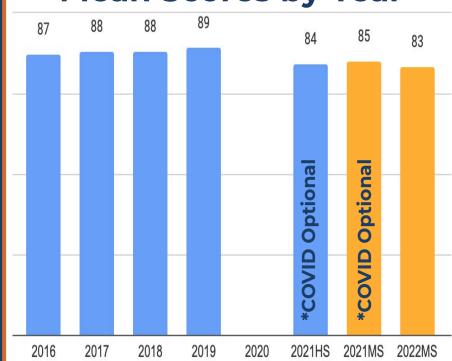
English Regents

Mean Scores by Year



Algebra Regents

Mean Scores by Year



*Modified COVID Schedule Regents Optional

Greeley Class of 2022

- 29 National Merit commended students,
 5 semi-finalists,
 5 finalists
- 98% of the Class of 2022 went onto higher education

| ACT Scores | | | | | | |
|------------|------|--|--|--|--|--|
| CLASS | MEAN | | | | | |
| 2022 | 29.5 | | | | | |
| 2021 | 29 | | | | | |

| SAT Scores | | | | | | | |
|------------|------|-----|------|--|--|--|--|
| CLASS | MEAN | EWR | MATH | | | | |
| 2022 | 1337 | 662 | 676 | | | | |
| 2021 | 1313 | 652 | 661 | | | | |

AP Exam Results 2022

| Exam Name | Exam Count | Mean Score | Exam Name | Exam Count | Mean Score |
|------------------------------------|---------------|---------------|---------------------------------------|---------------|---------------|
| | | | | | |
| 2-D Art and Design | 30 | 3.53 | Human Geography | <5 | 5.00 |
| 3-D Art and Design | 7 | 3.57 | Japanese Language and Culture | <5 | 3.00 |
| Biology | 144 | 3.16 | Latin | 12 | 2.08 |
| Calculus AB | 91 | 3.84 | Macroeconomics | <5 | 3.00 |
| Calculus BC | 39 | 4.87 | Microeconomics | <5 | 4.00 |
| Chemistry | 50 | 3.66 | Music Theory | 5 | 4.00 |
| Chinese Language and Culture | 9 | 4.78 | Physics 1 | 131 | 2.67 |
| Computer Science A | 21 | 4.05 | Physics C: Electricity and Magnetism | 28 | 2.89 |
| Computer Science Principles | <5 | 3.67 | Physics C: Mechanics | 28 | 3.39 |
| Drawing | 10 | 4.20 | Psychology | 94 | 2.68 |
| English Language and Composition | <5 | 5.00 | Spanish Language and Culture | 70 | 3.14 |
| English Literature and Composition | 36 | 4.22 | Statistics | 42 | 3.57 |
| Environmental Science | 95 | 2.66 | United States Government and Politics | 229 | 3.13 |
| European History | 7 | 3.14 | United States History | 206 | 3.46 |
| French Language and Culture | 31 | 3.23 | World History: Modern | <5 | 4.00 |

Curriculum Highlights

- Culturally Responsive Adjustments & Resources
- Algebra 8 & 9th Grade Math Curriculum Adjustments
- MS World Language Curriculum Revision
- Preparation for Eighth Grade Living Environment
- Grade 9 & 10 English Curriculum Alignment
- New Electives at Greeley
- MS ELA Curriculum Revision & Alignment
- Revision of HS Business Program

Updated Curriculum **Materials**











Instructional Programs

- TC Units of Study Updates
- Phonics First, K-2
- Benchmark Word Study, 3-5
- □ Living Environment 8th
- □ Science 21, K-4
- Smithsonian Science, 5
- Technology Tools
- Social Studies TCI, K-8









Powerful Professional Learning

- □ #Project720- New Teacher Program
- Equity: Insight & Internal Inservice
- Wilson Reading Fellows
- District & Building Equity Teams
- TCRWP & Benchmark Phonics PD
- Inservice Courses, Artificial Intelligence
- Conferences & Workshops
- Guest Speakers & Consultants





In Service Classes 2022-2023

Podcasting Studios Summer

Social Studies Electives Curriculum

Revision

Global History & Geography 10

Curriculum & Pedagogical Review &

Revision

TCI Fourth Grade Collaboration

BTC2: Experience First, Formalize Later

Approach in Mathematics

Global 9 and UDL

LIFE School 4.0 evolves

M.S. Garden, Compost and Sustainability

#Connect180 for Mentors & New Teachers

#Thrive360 - 2nd Year Pre-tenure Class

#Excel540 - 3rd Year Pre-tenure Class

#Lead720 - Building Leadership Capacity

BIPoC Affinity

Color Lines: Social Construction of Race in

America

Language Based AI and ChatBots in Education

Understanding our Diverse Learners

Color Lines, Culture and Media

Instructional Shifts for Flexible Spaces



Curriculum and Instruction

Faculty and Staff Survey



Panorama Staff Survey - March 2023

Participants & Response Rates



Chappaqua Central School District (NY)

59.7% - 360/603

Teacher Survey

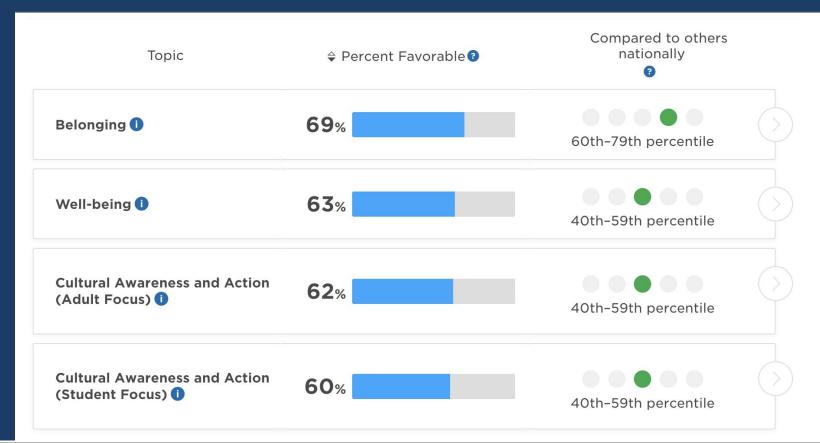
- □ 315 / 467 Responses (67%)
- ☐ Includes all instructional staff (teachers, administrators, teaching assistants, teacher aides, and building substitutes)

Staff Survey

- □ 45 / 126 Responses (36%)
- ☐ Includes all non-instructional staff (clerical, maintenance, facilities, technology, etc.)



Panorama Staff Survey - March 2023





Teacher & Staff Responses

98% feel that their work matters to them

94% feel that their work is meaningful

87% felt engaged at work in the last week

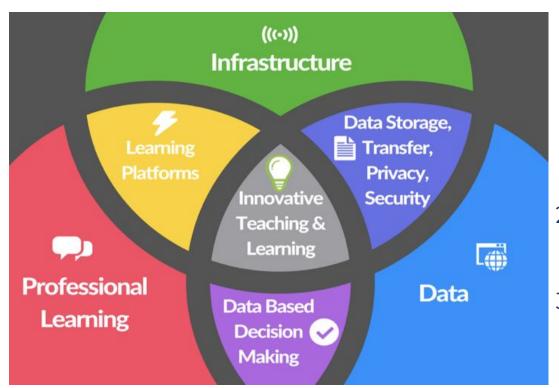
87% felt excited at work in the last week

52% feel stressed at work





Instructional Technology & Infrastructure



Digital Learning Goals

- 1. Support Chappaqua students to be thoughtful learners and critical thinkers by providing a technology-infused, active learning environment.
- 2. Prepare Chappaqua students to become collaborative citizens.
- 3.Create an environment that increases the value and efficiency of learning time.

STEAM Spaces













Teaching and Learning







Impacts on a Technology Budget

Cybersecurity

Education Law 2-D

Device Refresh

Infrastructure Upgrades









Device Refresh



Student Device Planning

| Grade | 22-23 | 23-24 | Anticipated 24-25 |
|-------|-----------------|----------------------------|----------------------|
| K & 1 | Planning | Refresh (1) | Refresh (K) |
| 2 | Implementation | Implementation Refresh (2) | |
| 3 & 4 | Refresh | Implementation | Implementation |
| 5&6 | Refresh (5 & 6) | | Refresh |
| 7&8 | Evaluation | Planning | Refresh (7 & 8) |
| 9-12 | Implementation | Implementation | Implementation |







Enrollment Projections & Sections



Enrollment Projections 2016/17 to 2026/27

| | | | | | | | Actual | Projected | Projected | Projected | Projected |
|-----------------|--------|--------|--------|--------|-------|-------|--------|-----------|-----------|-----------|-----------|
| | 2016 - | 2017 - | 2018 - | 2019 - | 2020- | 2021- | 2022- | 2023- | 2024- | 2025- | 2026- |
| Grade | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| K | 223 | 241 | 243 | 201 | 236 | 249 | 239 | 240 | 238 | 252 | 253 |
| 1 | 247 | 234 | 246 | 254 | 212 | 257 | 262 | 239 | 251 | 246 | 259 |
| 2 3 | 235 | 258 | 249 | 244 | 280 | 239 | 269 | 262 | 253 | 260 | 253 |
| 3 | 308 | 239 | 267 | 253 | 252 | 287 | 251 | 269 | 269 | 259 | 264 |
| 4 | 283 | 326 | 245 | 271 | 258 | 262 | 292 | 251 | 274 | 272 | 262 |
| 5 | 294 | 291 | 330 | 253 | 281 | 267 | 277 | 292 | 259 | 282 | 277 |
| 6 | 297 | 306 | 289 | 330 | 251 | 283 | 277 | 277 | 296 | 263 | 285 |
| 7 | 303 | 298 | 306 | 289 | 328 | 251 | 285 | 277 | 278 | 297 | 264 |
| 8 | 309 | 303 | 288 | 304 | 282 | 325 | 261 | 285 | 280 | 282 | 300 |
| 9 | 355 | 314 | 304 | 276 | 299 | 279 | 324 | 261 | 284 | 279 | 282 |
| 10 | 307 | 348 | 310 | 303 | 271 | 293 | 275 | 324 | 258 | 281 | 277 |
| 11 | 349 | 305 | 335 | 309 | 292 | 268 | 293 | 275 | 323 | 258 | 281 |
| 12 | 329 | 360 | 302 | 343 | 314 | 299 | 269 | 293 | 278 | 324 | 259 |
| Total = | 3839 | 3823 | 3714 | 3630 | 3556 | 3559 | 3574 | 3545 | 3539 | 3556 | 3516 |
| - | 4000 | | 40-0 | 4333 | | 1000 | | 4004 | | **** | 4000 |
| Elementary | 1296 | 1298 | 1250 | 1223 | 1238 | 1275 | 1313 | 1261 | 1285 | 1289 | 1292 |
| Middle | 1203 | 1198 | 1213 | 1176 | 1142 | 1126 | 1100 | 1131 | 1113 | 1125 | 1126 |
| High | 1340 | 1327 | 1251 | 1231 | 1176 | 1148 | 1161 | 1153 | 1142 | 1142 | 1099 |
| Total | 3839 | 3823 | 3714 | 3630 | 3556 | 3549 | 3574 | 3545 | 3539 | 3556 | 3516 |
| Out of District | | | | | | | | | | | |
| Placement | 36 | 32 | 34 | 31 | 34 | 24 | 25 | 29 | 29 | 29 | 29 |
| Total | 3875 | 3855 | 3748 | 3661 | 3590 | 3573 | 3599 | 3574 | 3568 | 3585 | 3545 |

Note: 2023-2024 Actual enrollment as of March 1, 2023

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



Elementary School Sections

K Enrollment-3/28

86: Grafflin

71: Roaring Brook

70: Westorchard



| | | | 2022-2023 | | | 2023-2024 | |
|-----------|-------|------------|--------------------|--------------------|------------|-----------|------------|
| Building | Grade | Enrollment | Enrollment Section | | Projected | Estimated | Avg. Class |
| Dullullig | Orace | Linomicit | Occuon | Avg. Class Size | Enrollment | Sections | Size |
| | | | | | | | |
| DG | K | 74 | 4 | 18.5 | 80 | 5 4 | 20.0 |
| | 1 | 89 | 4 | 22.3 | 74 | 4 | 18.5 |
| | 2 | 82 | 4 | 20.5 | 89 | 4 | 22.3 |
| | 3 | 79 | 4 | 19.8 | 82 | 4 | 20.5 |
| | 4 | 119 | 5 | 23.8 | 79 | 4 | 19.8 |
| | Total | 443 | 21 | | 404 | 20 | |
| | | | | | ^ | | |
| | | | | | | | |
| RB | K | 79 | 4 | 19.8 | 80 | 4 | 20.0 |
| | 1 | 94 | 4 | 23.5 | 79 | 4 | 19.8 |
| | 2 | 91 | 4 | 22.8 | 94 | 4 | 23.5 |
| | 3 | 97 | 4 | 24.3 | 92 | 4 | 23.0 |
| | 4 | 74 | 3 | 24.7 | 97 | 5 | 19.4 |
| | Total | 435 | 19 | | 442 | 21 | |
| | | | | | | | |
| wo | K | 86 | 4 | 21.5 | 80 | 4 | 20.0 |
| | 1 | 79 | 4 | 19.8 | 86 | 4 | 21.5 |
| | 2 | 96 | 4 | 24.0 | 79 | 4 | 19.8 |
| | 3 | 75 | 3 | 25.0 | 95 | 4 | 23.8 |
| | 4 | 99 | 4 | 24.8 | 75 | 4 | 18.8 |
| | Total | 435 | 19 | | 415 | 20 | |
| Total ES | | 1313 | 59 | | 1261 | 61 | |

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

Middle School Sections

| | | | 2022-2023 | EW 65 | | 2023-2024 | |
|----------|--------------|------------|-----------|--------------------|-------------------------|-----------------|--------------------|
| Building | <u>Grade</u> | Enrollment | Section | Avg. Class Size | Projected Enrollment | <u>Sections</u> | Avg. Class Size |
| Bell | 5 | 155 | 6 | 25.8 | 161 | 7 | 23.0 |
| | 6 | 147 | 6 | 24.5 | 155 | 7 | 22.1 |
| | 7 | 154 | 8 | 19.3 | 147 | 6 | 24.5 |
| | 8 | 140 | 6 | 23.3 | 154 | 8 | 19.3 |
| | Total | 596 | 26 | 20 | 617 | 28 | 20 |



| Total MS | | 1100 | 50 | 3 | | 1131 | 52 | |
|----------|-------|------|----|------|-----|------|----|------|
| | Total | 504 | 24 | | | 514 | 24 | |
| | 8 | 121 | 6 | 20.2 | | 131 | 6 | 21.8 |
| | 7 | 131 | 6 | 21.8 | ly. | 130 | 6 | 21.7 |
| | 6 | 130 | 6 | 21.7 | | 122 | 6 | 20.3 |
| SB | 5 | 122 | 6 | 20.3 | | 131 | 6 | 21.8 |

Sch **Enrol**

| High School Enrollme | |
|----------------------------------|--|
| CHAPPAQU Central School Distr | |

HGHS

| | Grade | | 2022-2023 | | 2023-2024 | |
|----|----------------------|-----------|----------------------|-----------|------------------------|--|
| | 9 | | 324 | | 261 | |
| | 10 | | 275 | | 324 | |
| nt | 11 | | 293 | | 275 | |
| | 12 | | 269 | | 293 | |
| | Total | | 1161 | | 1153 | |
| | | 2022-2023 | | 2023-2024 | | |
| \ | Class Size Impact | Section | Current Avg. Size | Section | Projected Avg. Size | |
| | English | 53 | 21.9 | 54 | 21.4 | |
| | Math | 67 | 17.3 | 67 | 17.2 | |
| | | | | | | |
| | Social Studies | 67 | 17.3 | 67 | 17.2 | |

Current

Projected



Special Education and Related Services

Commitment to Inclusion

Least Restrictive Environment

Equitable Opportunities

Specialized Instruction

Academic and Social Development



CHAPPAQUA Central School District



Educational Classifications by Category in Chappaqua

Data based on VR2 Special Education October Snapshot

| Disability | Oct. 2020 | Oct. 2021 | Oct.2022 |
|----------------------------|------------|------------|------------|
| Autism | 40 | 38 | 46 |
| Emotional Disturbance | 4 | 4 | 8 |
| Learning Disability | 103 | 106 | 106 |
| Intellectual Disability | 6 | 5 | 5 |
| Deafness | 1 | 2 | 2 |
| Hearing Impairment | 6 | 6 | 5 |
| Speech/Language Impairment | 75 | 76 | 70 |
| Visual Impairment | 0 | 0 | 0 |
| Orthopedic Impairment | 2 | 2 | 3 |
| Other Health Impairment | 108 | 124 | 115 |
| Multiple Disabilities | 8 | 5 | 9 |
| Deaf-Blindness | 0 | 0 | 0 |
| Traumatic Brain Injury | 0 | 0 | 0 |
| <u>Total</u> | <u>353</u> | <u>368</u> | <u>369</u> |

CSE Placements (on BEDS day)

| | 2019-2020 | 2020-2021 | 2021-2022 |
|-----------------|-----------|-----------|-----------|
| In District | 318 | 334 | 346 |
| Out of District | 25 | 17 | 21 |
| Homebound | 2 | 2 | 2 |
| TOTAL | 345 | 353 | 369 |



Classification Rates & Priorities for 2023-2024

- Special Education Programs
 - Resource Room HS
 - Integrated Co-teach MS
 - Social Skills ES
- Professional Development
 - o ICT
 - Social Skills Training
 - Dialectical Behavioral Therapy
 - Testing & IEP Development
- Multi-Tiered System of Support

| | 2020-21 | 2021-22 |
|----------------------|---------|---------|
| Chappaqua | 9.9 % | 9.9 % |
| Similar Districts | 11.65 % | N/A % |
| NYS | 18 % | 18 % |



Chappaqua Central School District 2023-2024 Financial Slides



Expenditures

| _ | Approved | Proposed | | |
|--------------------------|-------------|-------------|---------------|--------------|
| Categories 🔻 | 2022-2023 | 2023-2024 | Increase (\$) | Increase (%) |
| Salaries | 66,665,772 | 68,237,056 | 1,571,284 | 2.4% |
| Benefits | 29,147,379 | 30,083,196 | 935,817 | 3.2% |
| Debt Service | 8,556,715 | 6,878,352 | (1,678,363) | -19.6% |
| Operations & Maintenance | 6,126,455 | 6,760,595 | 634,140 | 10.4% |
| Transportation | 7,239,811 | 7,554,731 | 314,920 | 4.3% |
| Special Education | 4,953,208 | 4,930,727 | (22,481) | -0.5% |
| BOCES Services | 2,836,584 | 3,146,725 | 310,141 | 10.9% |
| Technology | 2,791,925 | 2,698,938 | (92,987) | -3.3% |
| Per Pupil | 1,052,771 | 1,248,460 | 195,689 | 18.6% |
| Other | 3,992,791 | 4,507,505 | 514,714 | 12.9% |
| Capital Transfer | 600,000 | 2,250,000 | 1,650,000 | 275.0% |
| Grand Total | 133,963,411 | 138,296,286 | 4,332,875 | 3.2% |



Expenditures

| | Approved | 3 - 3 | Proposed | |
|--------------------------|-------------|-------------|-------------|-------------|
| Categories | 2022-2023 | % of Budget | 2023-2024 | % of Budget |
| Salaries | 66,665,772 | 49.8% | 68,162,056 | 49.3% |
| Benefits | 29,147,379 | 21.8% | 30,183,196 | 21.8% |
| Debt Service | 8,556,715 | 6.4% | 6,878,352 | 5.0% |
| Operations & Maintenance | 6,126,455 | 4.6% | 6,760,595 | 4.9% |
| Transportation | 7,239,811 | 5.4% | 7,554,731 | 5.5% |
| Special Education | 4,953,208 | 3.7% | 4,930,727 | 3.6% |
| BOCES Services | 2,836,584 | 2.1% | 3,146,725 | 2.3% |
| Technology | 2,791,925 | 2.1% | 2,698,938 | 2.0% |
| Per Pupil | 1,052,771 | 0.8% | 1,248,460 | 0.9% |
| Other | 3,992,791 | 3.0% | 4,482,505 | 3.2% |
| Capital Transfer | 600,000 | 0.4% | 2,250,000 | 1.6% |
| Grand Total | 133,963,411 | 100.0% | 138,296,286 | 100.0% |

| <u>Categories</u> | 2022-2023 | 2023-2024 | +/- (\$) | +/- (%) |
|---------------------------|-------------|-------------|-----------|---------|
| Real Property Taxes | 117,107,287 | 119,574,460 | 2,467,173 | 2.1% |
| State Aid | 10,509,174 | 11,397,143 | 887,969 | 8.4% |
| Appropriated Fund Balance | \$3,500,000 | \$3,500,000 | - | 0.0% |
| Sales Tax Revenues | 1,615,183 | 1,836,001 | 220,818 | 13.7% |
| Charges for Services | 377,132 | 502,652 | 125,520 | 33.3% |
| Use of Money or Property | 413,604 | 1,025,000 | 611,396 | 147.8% |
| Misc. Other Income | 441,031 | 461,030 | 19,999 | 4.5% |
| Total | 133,963,411 | 138,296,286 | 4,332,875 | 3.2% |

| | 2022-2023 | | 2023-2 | 024 |
|---------------------------|-------------|------------|-------------|------------|
| <u>Categories</u> | Amount | % of Total | Amount | % of Total |
| Real Property Taxes | 117,107,287 | 87.4% | 119,574,460 | 86.5% |
| State Aid | 10,509,174 | 7.8% | 11,397,143 | 8.2% |
| Appropriated Fund Balance | \$3,500,000 | 2.6% | \$3,500,000 | 2.5% |
| Sales Tax Revenues | 1,615,183 | 1.2% | 1,836,001 | 1.3% |
| Charges for Services | 377,132 | 0.3% | 502,652 | 0.4% |
| Use of Money or Property | 413,604 | 0.3% | 1,025,000 | 0.7% |
| Misc. Other Income | 441,031 | 0.3% | 461,030 | 0.3% |
| Total | 133,963,411 | 100.0% | 138,296,286 | 100.0% |

Inflation Trends





Tax Analysis 2023-24 - (Estimated)

Estimated Tax Rate Analysis

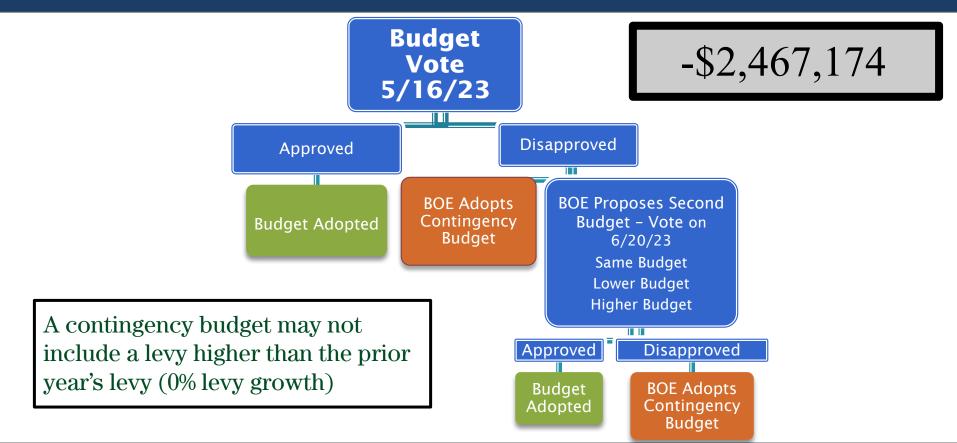
| School District Budget | | | 138,296,286 |
|--|---------------|----------|--------------|
| Less: Revenue from sources other than current local property taxes | | | 15,221,826 |
| Less: Appropriated Fund Balance | | \$ | 3,500,000 |
| Tax Levy | | \$ | 119,574,460 |
| | New Castle | N | 1t. Pleasant |
| Assessed Taxable Valuation | 915,997,327 | 6,804,97 | |
| Equalization Rate | 16.75% | | 1.21% |
| Full Taxable Valuation | 5,468,640,758 | | 562,394,298 |
| Portion of Tax Levy | 90.7% | | 9.3% |
| Tax Levy | 108,424,136 | | 11,150,324 |

| Rate Per \$1,000 (Estimated) | <u>.</u> | |
|--|----------|----------|
| School District Estimated 2023-24 | 118.37 | 1,638.56 |
| | | |
| Compared to School District Actual 2022-23 | 115.96 | 1,715.57 |
| \$ Increase per @1,000 | 2.41 | -77.01 |
| % Increase | 2.08% | -4.49% |

Contingency Budget



Contingency Process & Reduction



Budget Notice



| Overall Budget Proposal | Budget Adopted for the 2022-23 School Year | Budget Proposed for the 2023-24 School Year | Contingency Budget for the 2023-24 School Year* |
|---|--|---|---|
| Total Budgeted Amount, Not Including Separate Propositions | \$133,963,411 | \$138,296,286 | \$135,829,112 |
| Increase/Decrease for the 2021-22 School Year | | \$4,332,875 | \$1,865,701 |
| Percentage Increase/Decrease in Proposed Budget | | 3.23% | 1.39% |
| Change in the Consumer Price Index | | 8.00% | |
| A. Proposed Tax Levy to Support the Total Budgeted Amount | \$117,107,287 | \$119,574,460 | |
| B. Levy to Support Library Debt, if Applicable | \$0 | \$0 | |
| C. Levy for Non-Excludable Propositions, if Applicable** | \$0 | \$0 | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy | \$0 | \$0 | |
| E. Total Proposed School Year Tax Levy (A + B + C - D) | \$117,107,287 | \$119,574,460 | \$117,107,287 |
| F. Permissible Exclusions to the School Tax Levy Limit | \$6,500,106 | \$5,918,989 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$110,607,181 | \$113,655,471 | |
| Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D) | \$110,607,181 | \$113, <mark>6</mark> 55,471 | |
| Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) ** | \$0 | \$0 | |
| Administrative Component | 12,309,734 | 12,620,753 | 11,592,614 |
| Program Component | 99,821,111 | 103,152,976 | 102,164,591 |
| Capital Component | 21,832,566 | 22,522,557 | 22,071,907 |

^{*}CONTINGENCY BUDGET: Proposed Budget less difference between Prior Year Tax Levy and Proposed Tax Levy

| *Provide a statement of assumptions made in projecting a conting | ency budget for the 2023-24 school year, should | the proposed budget |
|--|---|---------------------|
| be defeated pursuant to Section 2023 of the Education Law. | | |
| The contingency budget would require \$2,467,174 in reductions fro | om the proposed 2023-24 budget. Reductions wo | uld be made across |
| the budget beginning with the non-contingent expenses. The reduct | tions would include student supplies, certain equ | ipment purchases, |
| field trips, athletics, building & grounds, and staffing. | | |
| **List Separate Propositions that are not | Description | Amount |
| included in the Total Budgeted Amount: (Tax Levy | | |
| associated with educational or transportation | | |
| services propositions are not eligible for | | |
| exclusion and may affect voter approval requirements) | n/a | n/a |

| The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Ta | for the 2023-24 School Year |
|--|--------------------------------------|
| Estimated Basic STAR Exemption Savings | \$1,702 |
| Estimated Basic STAR Exemption Savings | \$1,702 |
| The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Chappaqua Centra | School District, Westchester County, |
| New York, will be held at Horance Greeley High School in said Disitrict on Tuesday May 16, 2021 be | tween the hours of 7:00am and 9:00pm |

Under the Budget Proposed

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horance Greeley High School in said Disitrict on Tuesday May 16, 2021 between the hours of 7:00am and 9:00pm at which time the polls will be open to vote by voting ballot or machine.



Budget Summary

Chappaqua Central School District Proposed Budget

2023-2024 = \$138,296,286 or 3.23%







CCSD Budget Highlights

- ➤ Responsive to the BOE's Strategic Questions
- ➤ Meets the 2023-24 Operating Standards
- > Supports Physical, Social and Emotional Safety
- > Maintains robust professional learning
- Adjusts personnel based on enrollment
- Maintains a budget below the tax cap to ensure that it is fiscally sustainable
- > Adheres to our class size contractual requirements

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 16, 2023, 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.

Register on any business day at the office of the District Clerk during normal business hours up to May 11, 2023, five (5) days prior to the election.

Applications for absentee ballots for electing board members and voting on the 2023-24 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
 immediately preceding the date of the vote.
- 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

Anyone interested in running for the Board of Education should contact Liisa Elsner, District Clerk at 238-7200 x1002 to obtain a petition. The deadline for filing the petition is 5:00 p.m. on April 17, 2023.

2 Open Seats on the CCSD BOE

Two Seats = three year terms beginning on July 1st



Budget Calendar

| Budget Preview | Jan. 11, 2023 |
|---|---|
| Superintendent's Budget Recommendation | March 8, 2023 |
| Component Budgets | March 15, 2023: Curriculum, Technology, Special Education, Athletics |
| | March 22, 2023: Operations & Maintenance, Non-Instructional Budget Revenue, Tax Rate, Contingency Budget |
| PTA Budget Forum | March 28, 2023 (6PM via Zoom) |
| Budget Adoption | March 29, 2023 |
| Budget Hearing | May 3, 2023 |
| Public Library Budget Presentation | May 3, 2023 |
| Budget Vote & Election | May 16, 2023 |

Budget Comments

Board of Education

board@chappaquaschools.org

Christine Ackerman, Superintendent

chackerman@chappaquaschools.org 914-238-7200 ext.1002

Andrew Lennon,
Assistant Superintendent for Business
anlennon@chappaquaschools.org
914-238-7200 ext.1006