

Chappaqua Central School
District
Proposed Budget 2016-2017

Overview



February 24, 2016

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?

Four Pillars of a School Budget

1. Class size (staffing)
2. Program (course offerings, curriculum, support services, professional development)
3. Infrastructure (buildings and grounds, technology, clerical)
4. Contractual obligations (collective bargaining)

Operating Standards for 2016-17

- ▶ 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 emotional 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.
- ▶ Maintain contractual class size ratios K-12.

Operating Standards for 2016-17

- ▶ 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 clean, well-maintained, energy efficient and up-to-date.
- ▶ Ensure that school and district offices function efficiently and effectively.
- ▶ Reduce overtime expenditures.

What we DO know that will impact next year's budget (as of 1/13/16)

- ▶ Slight Enrollment Decline
 - ▶ Decrease in Elementary Schools
 - ▶ Decrease in Middle Schools
 - ▶ Increase in High School
- ▶ Contracts for All Staff
- ▶ Employee Retirement System (ERS)
- ▶ Assessment Growth Factor
- ▶ Debt Service
- ▶ Health Insurance Premiums
- ▶ Equalization Rates

What we DON'T know that will impact next year's budget (as of 1/13/16)

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

Budget vs. Tax Levy vs. Tax Rates

Budget

vs.

Tax Levy

vs.

Tax Rates

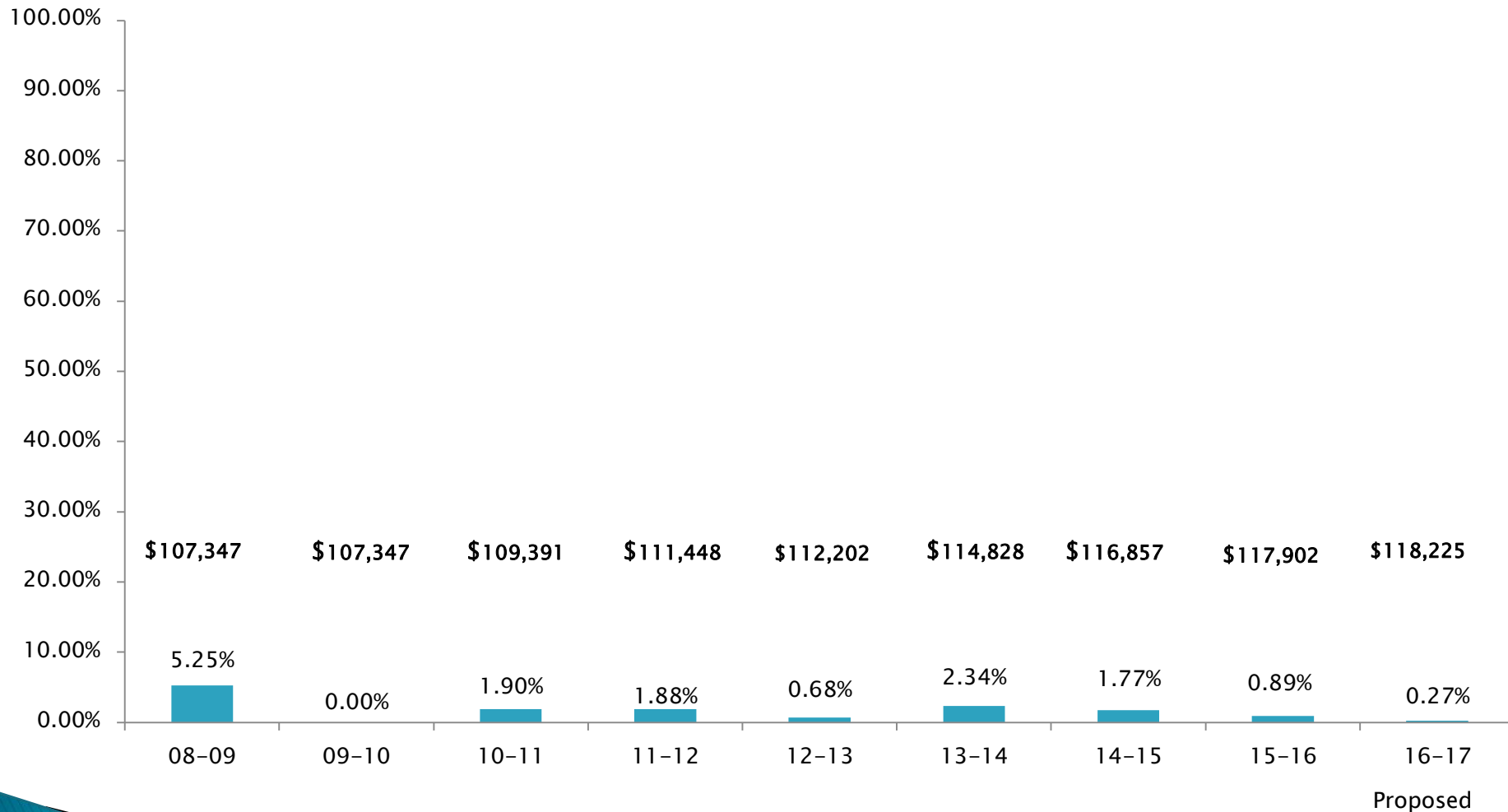
Proposed Budget 2016-17

▶ Approved 2015-16 Budget:
\$117,901,688

▶ Proposed 2016-17 Budget:
\$118,225,288

Increase: \$ 323,600
 or 0.27%

Recent Budget Increases (in \$1,000)



8 Most Recent Budgets (2009-10 to 2016-17)

| | Approved 2009-10 | Approved 2010-11 | Approved 2011-12 | Approved 2012-13 | Approved 2013-14 | Approved 2014-15 | Approved 2015-16 | Proposed 2016-17 | Cumulative \$ Increase | Cumulative % Increase | Average % Increase |
|----------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------|-----------------------|
| Budget | \$107,347,134 | \$109,391,348 | \$111,448,488 | \$112,202,888 | \$114,828,088 | \$116,856,988 | \$117,901,688 | \$118,225,288 | \$10,878,154 | 10.13% | 1.45% |
| | | | | | | | | | | | |
| Tax Levy | \$95,909,088 | \$98,133,505 | \$98,944,582 | \$101,032,134 | \$103,110,993 | \$104,849,225 | \$105,968,116 | \$106,023,697 | \$10,114,609 | 10.55% | 1.51% |

Tax Rates/\$1,000

| | | | | | | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|-----|
| New Castle | 93.30 | 95.62 | 98.06 | 100.35 | 102.68 | 104.29 | 105.72 | TBD | TBD | TBD | TBD |
| | | | | | | | | | | | |
| Mt. Pleasant | 1,132.87 | 1,273.65 | 1,191.60 | 1,314.98 | 1,351.58 | 1,370.08 | 1,357.24 | TBD | TBD | TBD | TBD |

Performance Vs. Expenditures

Chappaqua is
15th out of 46

HISTORY OF PER PUPIL COST

| PUTNAM/ WESTCHESTER DISTRICTS | 2013-14 ACTUAL | 2014-15 ACTUAL | 2015-16 PROJECTED |
|----------------------------------|-------------------|-------------------|----------------------|
| GREENBURGH | 31,366 | 30,146 | 36,714 |
| POCANTICO HILLS | 43,669 | 37,860 | 36,545 |
| NORTH SALEM | 33,232 | 33,831 | 36,081 |
| BYRAM HILLS | 31,329 | 33,087 | 35,777 |
| KATONAH | 34,309 | 33,378 | 34,398 |
| BRIARCLIFF | 29,962 | 32,166 | 34,033 |
| GARRISON | 28,147 | 29,254 | 33,121 |
| ELMSFORD | 28,297 | 29,181 | 32,791 |
| IRVINGTON | 29,853 | 31,676 | 32,269 |
| VALHALLA | 27,971 | 28,849 | 31,293 |
| SCARSDALE | 29,660 | 29,215 | 30,985 |
| HARRISON | 29,243 | 30,587 | 30,870 |
| MT PLEASANT | 26,638 | 28,609 | 30,715 |
| ARDSLEY | 28,422 | 29,141 | 30,206 |
| CHAPPAQUA | 28,865 | 29,578 | 30,134 |
| BEDFORD | 28,199 | 28,580 | 29,432 |
| HASTINGS | 26,058 | 26,974 | 29,010 |
| WHITE PLAINS | 27,053 | 27,620 | 28,966 |
| HENDRICK HUDSON | 29,048 | 28,564 | 28,871 |
| TUCKAHOE | 27,701 | 28,346 | 28,391 |
| DOBBS FERRY | 26,743 | 28,423 | 28,124 |
| BLIND BROOK | 26,433 | 26,955 | 28,061 |
| EDGEMONT | 26,020 | 28,017 | 27,918 |
| BREWSTER | 25,474 | 26,051 | 27,882 |
| PLEASANTVILLE | 25,286 | 26,169 | 27,773 |
| MAHOPAC | 24,521 | 25,110 | 27,611 |
| CROTON-HARMON | 24,151 | 25,467 | 27,524 |
| BRONXVILLE | 26,177 | 26,675 | 27,515 |
| PUTNAM VALLEY | 26,351 | 26,319 | 27,352 |
| SOMERS | 24,061 | 25,395 | 27,145 |
| MT VERNON | 25,663 | 24,484 | 27,011 |
| LAKELAND | 24,115 | 24,587 | 26,787 |
| HALDANE | 23,247 | 24,430 | 26,290 |
| RYE NECK | 22,460 | 24,719 | 24,827 |
| PELHAM | 23,610 | 23,757 | 24,763 |
| PEEKSKILL | 24,290 | 23,493 | 24,725 |
| MAMARONECK | 23,376 | 24,803 | 24,668 |
| RYE CITY | 22,404 | 23,209 | 24,563 |
| OSSINING | 23,141 | 22,960 | 23,879 |
| YONKERS | 20,081 | 19,475 | 20,420 |
| PORT CHESTER | 17,932 | 18,540 | 18,474 |
| CARMEL | | 27,798 | |
| EASTCHESTER | 24,303 | 24,407 | |
| NEW ROCHELLE | 21,913 | 22,030 | |
| TARRYTOWNS | 23,628 | 24,289 | |
| YORKTOWN | 26,877 | 26,990 | |

HISTORY OF PER PUPIL COST

| PUTNAM/ WESTCHESTER DISTRICTS | 2013-14 ACTUAL | 2014-15 ACTUAL | 2015-16 PROJECTED |
|----------------------------------|-------------------|-------------------|----------------------|
| GREENBURGH | 31,366 | 30,146 | 36,714 |
| POCANTICO HILLS | 43,669 | 37,860 | 36,545 |
| NORTH SALEM | 33,232 | 33,831 | 36,081 |
| BYRAM HILLS | 31,329 | 33,087 | 35,777 |
| KATONAH | 34,309 | 33,378 | 34,398 |
| BRIARCLIFF | 29,962 | 32,166 | 34,033 |
| GARRISON | 28,147 | 29,254 | 33,121 |
| ELMSFORD | 28,297 | 29,181 | 32,791 |
| IRVINGTON | 29,853 | 31,676 | 32,269 |
| VALHALLA | 27,971 | 28,849 | 31,293 |
| SCARSDALE | 29,660 | 29,215 | 30,985 |
| HARRISON | 29,243 | 30,587 | 30,870 |
| MT PLEASANT | 26,638 | 28,609 | 30,715 |
| ARDSLEY | 28,422 | 29,141 | 30,206 |
| CHAPPAQUA | 28,865 | 29,578 | 30,134 |

Expenditures:

2015-16 Approved vs. 2016-17 Proposed

| Categories | Approved 2015-16 | Proposed 2016-17 | \$ Increase | Increase % |
|----------------------------|------------------|------------------|-------------|------------|
| Salaries | \$61,896,455 | \$62,099,234 | \$202,779 | 0.33% |
| Employee Benefits | \$26,536,600 | \$25,991,235 | -\$545,365 | -2.06% |
| Transportation | \$6,436,292 | \$6,528,000 | \$91,708 | 1.42% |
| Operations & Maintenance | \$5,479,500 | \$5,626,500 | \$147,000 | 2.68% |
| Debt Service | \$5,396,869 | \$5,417,732 | \$20,863 | 0.39% |
| Special Education Services | \$4,898,329 | \$5,084,741 | \$186,412 | 3.81% |
| BOCES Services | \$2,126,000 | \$2,126,000 | \$0 | 0.00% |
| Technology | \$1,514,400 | \$1,546,619 | \$32,219 | 2.13% |
| Per Pupil Allocation | \$1,151,397 | \$1,142,740 | -\$8,657 | -0.75% |
| Other | \$2,465,846 | \$2,662,487 | \$196,641 | 7.97% |
| Total | \$117,901,688 | \$118,225,288 | \$323,600 | 0.27% |

Expenditures: % of Budget

| Categories | Approved 2015-16 | Approved 2015-16 | | Proposed 2016-17 | Proposed 2016-17 |
|----------------------------|------------------|------------------|--|------------------|------------------|
| | \$ Amount | % of Budget | | \$ Amount | % of Budget |
| Salaries | \$61,896,455 | 52.5% | | \$62,099,234 | 52.5% |
| Employee Benefits | \$26,536,600 | 22.5% | | \$25,991,235 | 22.0% |
| Transportation | \$6,436,292 | 5.5% | | \$6,528,000 | 5.5% |
| Operations & Maintenance | \$5,479,500 | 4.6% | | \$5,626,500 | 4.8% |
| Debt Service | \$5,396,869 | 4.6% | | \$5,417,732 | 4.6% |
| Special Education Services | \$4,898,329 | 4.2% | | \$5,084,741 | 4.3% |
| BOCES Services | \$2,126,000 | 1.8% | | \$2,126,000 | 1.8% |
| Technology | \$1,514,400 | 1.3% | | \$1,546,619 | 1.3% |
| Per Pupil Allocation | \$1,151,397 | 1.0% | | \$1,142,740 | 1.0% |
| Other | \$2,465,846 | 2.1% | | \$2,662,487 | 2.3% |
| Total | \$117,901,688 | 100.0% | | \$118,225,288 | 100.0% |

Revenues: 2015-16 Approved vs. 2016-17 Projected

| Categories | Approved 2015-16 | Proposed 2016-17 | \$ Increase | % Increase |
|-------------------------------|------------------|------------------|-------------|------------|
| Real Property Taxes | \$105,968,116 | \$106,023,697 | \$55,581 | 0.05% |
| State Aid | \$7,608,572 | \$8,116,591 | \$508,019 | 6.68% |
| Appropriation of Fund Balance | \$2,250,000 | \$2,000,000 | -\$250,000 | -11.11% |
| Tax Revenues | \$825,000 | \$835,000 | \$10,000 | 1.21% |
| Charges for Services | \$380,000 | \$380,000 | \$0 | 0.00% |
| Use of Money and Property | \$235,000 | \$235,000 | \$0 | 0.00% |
| Miscellaneous Revenues | \$635,000 | \$635,000 | \$0 | 0.00% |
| Total | \$117,901,688 | \$118,225,288 | \$323,600 | 0.27% |

Revenues: % of Budget

| Categories | Approved 2015-16 | Approved 2015-16 | | Proposed 2016-17 | Proposed 2016-17 |
|-------------------------------|------------------|------------------|--|------------------|------------------|
| | % Amount | % of Budget | | % Amount | % of Budget |
| Real Property Taxes | \$105,968,116 | 89.9% | | \$106,023,697 | 89.7% |
| State Aid | \$7,608,572 | 6.5% | | \$8,116,591 | 6.9% |
| Appropriation of Fund Balance | \$2,250,000 | 1.9% | | \$2,000,000 | 1.7% |
| Tax Revenues | \$825,000 | 0.7% | | \$835,000 | 0.7% |
| Charges for Services | \$380,000 | 0.3% | | \$380,000 | 0.3% |
| Use of Money and Property | \$235,000 | 0.2% | | \$235,000 | 0.2% |
| Miscellaneous Revenues | \$635,000 | 0.5% | | \$635,000 | 0.5% |
| Total | \$117,901,688 | 100.0% | | \$118,225,288 | 100.0% |

Enrollment History & Projections

2010-11 to 2021-22

| | | | | | | | Projected | Projected | Projected | Projected | Projected | Projected |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Grade | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020- 2021 | 2021- 2022 |
| K | 260 | 260 | 240 | 276 | 219 | 229 | 252 | 280 | 285 | 290 | 295 | 300 |
| 1 | 293 | 270 | 275 | 253 | 283 | 222 | 236 | 260 | 289 | 296 | 300 | 305 |
| 2 | 293 | 294 | 263 | 276 | 266 | 293 | 229 | 247 | 272 | 303 | 310 | 314 |
| 3 | 337 | 298 | 285 | 282 | 280 | 272 | 304 | 237 | 257 | 284 | 315 | 323 |
| 4 | 312 | 341 | 301 | 293 | 288 | 289 | 279 | 314 | 246 | 267 | 294 | 327 |
| 5 | 347 | 311 | 337 | 304 | 298 | 292 | 290 | 284 | 320 | 251 | 273 | 300 |
| 6 | 338 | 355 | 306 | 342 | 306 | 300 | 295 | 294 | 289 | 326 | 256 | 278 |
| 7 | 326 | 339 | 353 | 309 | 344 | 308 | 302 | 299 | 299 | 295 | 331 | 260 |
| 8 | 357 | 329 | 329 | 353 | 308 | 348 | 309 | 305 | 303 | 304 | 299 | 337 |
| 9 | 310 | 353 | 333 | 322 | 349 | 303 | 352 | 309 | 307 | 307 | 306 | 301 |
| 10 | 310 | 306 | 348 | 330 | 319 | 353 | 302 | 354 | 313 | 310 | 310 | 309 |
| 11 | 319 | 308 | 302 | 341 | 329 | 321 | 351 | 304 | 357 | 316 | 312 | 313 |
| 12 | 298 | 319 | 310 | 298 | 335 | 335 | 320 | 353 | 308 | 360 | 319 | 316 |
| Total | 4100 | 4083 | 3982 | 3979 | 3924 | 3865 | 3821 | 3840 | 3844 | 3909 | 3919 | 3982 |
| Elementary | 1495 | 1463 | 1364 | 1380 | 1336 | 1305 | 1300 | 1338 | 1349 | 1440 | 1514 | 1569 |
| Middle | 1368 | 1334 | 1325 | 1308 | 1256 | 1248 | 1196 | 1183 | 1211 | 1176 | 1158 | 1174 |
| High | 1237 | 1286 | 1293 | 1291 | 1332 | 1312 | 1325 | 1320 | 1284 | 1293 | 1247 | 1238 |
| Total | 4100 | 4083 | 3982 | 3979 | 3924 | 3865 | 3821 | 3840 | 3844 | 3909 | 3919 | 3982 |
| Out of District Placement | 34 | 38 | 40 | 31 | 36 | 39 | 39 | 39 | 36 | 36 | 36 | 36 |
| Total | 4134 | 4121 | 4022 | 4010 | 3960 | 3904 | 3860 | 3879 | 3880 | 3945 | 3955 | 4018 |

These projections do not include new housing developments, such as Chappaqua Crossing.

Elementary School Sections

| | | 2015-16 | | | Projected 2016-17 | | |
|---------------|---|------------|----------|------------|-------------------|----------|------------|
| | | Enrollment | Sections | Class Size | Enrollment | Sections | Class Size |
| Grafflin | K | 70 | 4 | 17.5 | 76 | 4 | 19.0 |
| | 1 | 74 | 4 | 18.5 | 76 | 4 | 19.0 |
| | 2 | 92 | 4 | 23.0 | 78 | 4 | 19.5 |
| | 3 | 104 | 5 | 20.8 | 98 | 5 | 19.6 |
| | 4 | 82 | 4 | 20.5 | 106 | 5 | 21.2 |
| Subtotal | | 422 | 21 | 20.1 | 434 | 22 | 19.7 |
| | | | | | | | |
| Roaring Brook | K | 80 | 5 | 16.0 | 88 | 5 | 17.6 |
| | 1 | 75 | 4 | 18.8 | 82 | 4 | 20.5 |
| | 2 | 106 | 5 | 21.2 | 76 | 4 | 19.0 |
| | 3 | 97 | 4 | 24.3 | 109 | 5 | 21.8 |
| | 4 | 101 | 5 | 20.2 | 99 | 5 | 19.8 |
| Subtotal | | 459 | 23 | 20.0 | 454 | 23 | 19.7 |
| | | | | | | | |
| Westorchard | K | 79 | 4 | 19.8 | 88 | 5 | 17.6 |
| | 1 | 73 | 4 | 18.3 | 78 | 4 | 19.5 |
| | 2 | 95 | 5 | 19.0 | 76 | 4 | 19.0 |
| | 3 | 71 | 3 | 23.7 | 97 | 4 | 24.3 |
| | 4 | 106 | 5 | 21.2 | 73 | 3 | 24.3 |
| Subtotal | | 424 | 21 | 20.2 | 412 | 20 | 20.6 |
| | | | | | | | |
| Totals | | 1,305 | 65 | 20.1 | 1,300 | 65 | 20.0 |

Middle School Teams/Sections

| | | 2015-16 | | | Projected 2016-17 | | |
|----------------|---|------------|---------------|------------|-------------------|---------------|------------|
| | | Enrollment | Team Teachers | Class Size | Enrollment | Team Teachers | Class Size |
| Robert E. Bell | 5 | 134 | 6 | 22.3 | 140 | 6 | 23.3 |
| | 6 | 154 | 7 | 22.0 | 138 | 6 | 23.0 |
| | 7 | 148 | 6 | 24.7 | 153 | 8 | 19.1 |
| | 8 | 175 | 8 | 21.9 | 147 | 6 | 24.5 |
| Subtotal | | 611 | 27 | 22.6 | 578 | 26 | 22.2 |
| | | | | | | | |
| Seven Bridges | 5 | 158 | 7 | 22.6 | 150 | 7 | 21.4 |
| | 6 | 146 | 6 | 24.3 | 157 | 7 | 22.4 |
| | 7 | 160 | 8 | 20.0 | 149 | 6 | 24.8 |
| | 8 | 173 | 8 | 21.6 | 162 | 8 | 20.3 |
| Subtotal | | 637 | 29 | 22.0 | 618 | 28 | 22.1 |
| | | | | | | | |
| Total | | 1,248 | 56 | 22.3 | 1,196 | 54 | 22.1 |

High School Sections

| Grade | 2015-16 | 2016-17 Projected |
|-------|---------|-------------------|
| 9 | 303 | 352 |
| 10 | 353 | 302 |
| 11 | 321 | 351 |
| 12 | 335 | 320 |
| Total | 1312 | 1325 |

| Class Size | 2015-16 | | 2016-17 | |
|----------------|----------|---------|----------|-----------|
| Impacted | Sections | Average | Sections | Projected |
| English | 58 | 21.4 | 58 | 21.8 |
| Math | 66 | 20.1 | 66 | 20.4 |
| Social Studies | 58 | 21.3 | 58 | 21.7 |
| Science | 67 | 22.2 | 67 | 22.6 |

Personnel Reductions & Additions

Elementary Schools

Addition: 1.0 FTE Nurse

Middle Schools

Reduction: 1.75 FTE Core Teachers

High School

Addition: 0.1 FTE P.E. Teacher

District

Reduction: 1.0 FTE Instructional
Technology Coach

Net: Reduction of 1.65 FTE

BASIC FORMULA

| | | | |
|---|---|----|---------------|
| Prior Year Tax Levy (2015-16) | | \$ | 105,968,116 |
| <u>Tax Base Growth Factor (ORPS) - [2016-17 rate]</u> | x | | <u>1.0060</u> |
| | | \$ | 106,603,925 |

Prior Year Exemptions

| | | | |
|----------------------|--------------------|----|--------------------|
| Debt Service | 3,924,056 | | |
| Capital Expenditures | 575,000 | | |
| Lease Purchase: EPC | 944,059 | | |
| Less: Bldg Aid | <u>(1,743,721)</u> | | |
| | 3,699,394 | - | <u>(3,699,394)</u> |
| | | \$ | 102,904,531 |

| | | | |
|--------------------------|---|----|-------------|
| ADJUSTED PRIOR YEAR LEVY | = | \$ | 102,904,531 |
|--------------------------|---|----|-------------|

| | | | |
|---|---|--|--------------|
| <u>Allowable Levy Growth Factor (CPI)</u> | x | | <u>0.12%</u> |
|---|---|--|--------------|

| | | |
|--|-----------|--------------------|
| TAX LEVY LIMIT BEFORE EXCLUSIONS: | \$ | 103,028,016 |
|--|-----------|--------------------|

+ EXCLUSIONS

| | | | |
|----------------------------|---|----|---|
| <u>Available Carryover</u> | + | \$ | - |
|----------------------------|---|----|---|

Current Year Exemptions (2016-17)

| | | | |
|----------------------|--------------------|---|--------------|
| Debt Service | 3,922,256 | | |
| Capital Expenditures | 575,000 | | |
| Lease Purchase: EPC | 944,059 | | |
| Less: Bldg Aid | <u>(1,690,169)</u> | | |
| | | + | \$ 3,751,146 |

| PENSIONS | Salary Base | Rate | Exemptions |
|----------|-------------|------|------------|
| TRS | | | N/A |
| ERS | | | N/A |

| | | |
|---|----|---|
| + | \$ | - |
|---|----|---|

| | | |
|--|-----------|--------------------|
| TAX LEVY LIMIT WITH EXCLUSIONS: | \$ | 106,779,162 |
|--|-----------|--------------------|

| | | |
|-----------------------|-----------|----------------|
| TAX CAP LIMIT: | \$ | 811,046 |
|-----------------------|-----------|----------------|

Proposed Budget 2016-17

▶ Approved 2015-16 Budget:
\$117,901,688

▶ Proposed 2016-17 Budget:
\$118,225,288

Increase: \$ 323,600
 or 0.27%

Budget Highlights

The 2016-17 budget will:

- ▶ Respond to the Board of Education's two strategic questions.
- ▶ Meet the 2016-17 operating standards.
- ▶ Expand professional development around teaching and learning practices related to innovative learning spaces.
- ▶ Continue the technology initiatives – year 2.
- ▶ Align personnel based on District mission, Board strategic questions and administrative operating standards.
- ▶ Adjust personnel based on enrollment.
- ▶ Be below the tax cap
 - Eligible tax payers will receive property tax rebate.

Budget Comments

- ▶ Board of Education

board@ccsd.ws

- ▶ Lyn McKay, Superintendent of Schools

lymckay@ccsd.ws

Tel: 238-7200 ext. 1002

- ▶ John Chow, Assistant Superintendent for Business

jochow@ccsd.ws

Tel: 238-7200 ext. 1006

Budget Calendar

- ▶ Budget Preview
 - January 13, 2016 ☒
- ▶ Superintendent Recommended Budget to BOE
 - February 24, 2016 ☒
- ▶ Budget Presentations
 - March 9 – April 6, 2016
- ▶ Budget Adoption
 - April 13, 2016
- ▶ Budget Hearing
 - May 4, 2016
- ▶ Budget Vote
 - May 17, 2016

PTA Sponsored Budget Meetings

Community Forum on the Proposed Budget *Bell Auditorium*

- Tuesday, March 1 – 9:30 am
- Tuesday, March 1 – 7:30 pm

Community Q&A on the Adopted Budget *Seven Bridges Lower Commons*

- Thursday, April 28 – 9:30 am
- Thursday, April 28 – 7:30 pm