



CHAPPAQUA
Central School District

Proposed Budget 2019-2020

March 6, 2019

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?



Profile of a Greeley Graduate



SKILLS



PROBLEM SOLVING

1. Problem identification and communication
2. Ask relevant questions
3. Work collaboratively to problem solve



COMMUNICATIONS

1. Understand & demonstrate the purpose for communication
2. Select effective mode(s) of communication
3. Communicate with clarity to the intended audience



CRITICAL AND CREATIVE THINKING

1. Embrace risks/failures
2. Describe and justify thinking with a willingness to overcome biases
3. Self-reflect

ATTRIBUTES



PERSEVERANCE

1. Willingness to return to an idea in light of new evidence
2. Setting and completing long term goals
3. Responds to failure with increased effort



ETHICAL

1. Truthfulness
2. Concern for others
3. Actions match core values



SELF-DIRECTED

1. Independently setting goals and making decisions about their own learning to satisfy personal wonders, interest, passions & curiosities
2. Develop an action plan to achieve goals
3. Seek, secure & evaluate resources including enlisting the help of others and critical feedback




Greeley Graduate

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 Program**
- ❖ **Infrastructure**
- ❖ **Contractual Obligations**

Operating Standards for 2019-2020

- 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 possible.
- 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.
- **Maintain** contractual **class size ratios** K-12.



Operating Standards for 2019-2020

- Ensure that focused and research-based **professional learning** initiatives are **ongoing** for all staff.
- Maintain **teaming approach** at the **middle 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 the District's **facilities** continue to be **safe, clean, well-maintained, energy efficient** and **current**.
- Ensure that school and District **offices function efficiently and effectively**.



Known Impact On Budget



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- Slight Enrollment Increase - Projected
 - Increase at the Elementary Level
 - Decrease at the Middle Level
 - Slight Decrease at the High School Level
- Contract Obligations for All Units
- Employee Retirement System (ERS) Obligations
- Debt Service
- Assessment Growth Factor
- Health Insurance Premiums
- Equalization Rates
- Teachers' Retirement System (TRS)
- State Aid Calculations
- CPI for Tax Cap Calculations
- Tax Cap Number

Unknown Impact On Budget

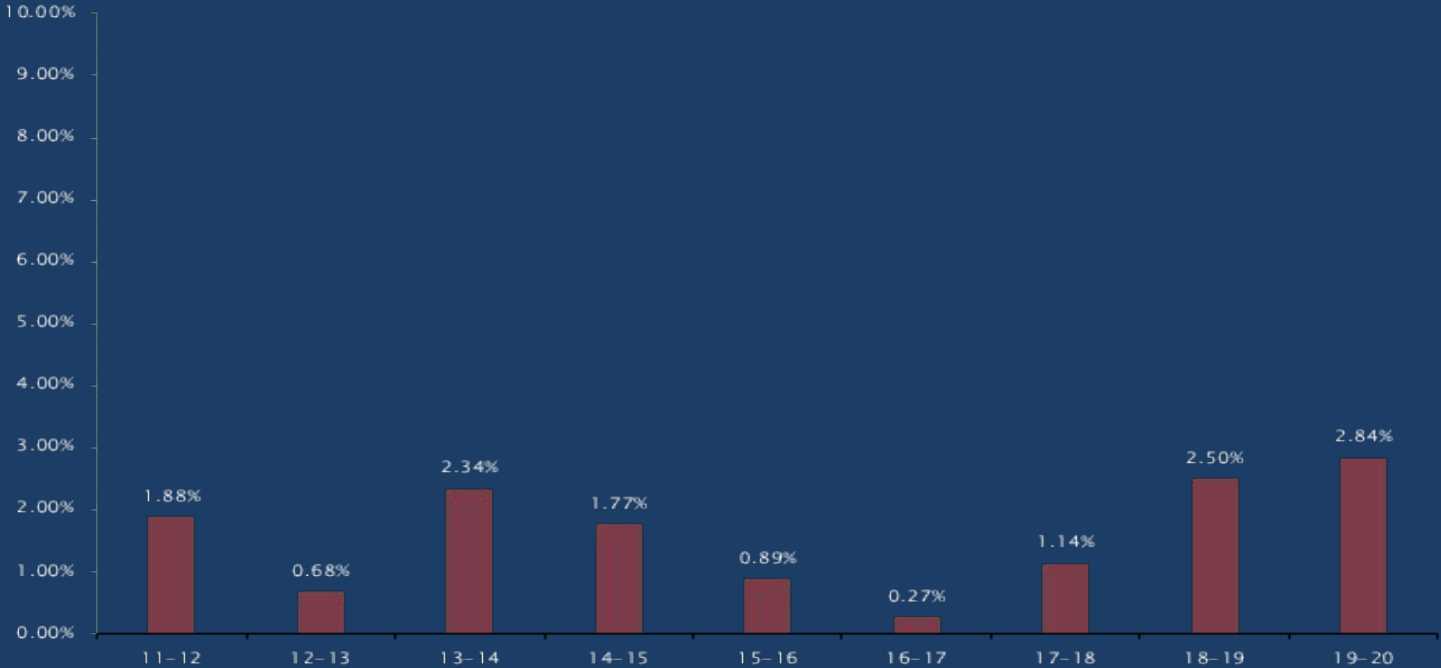
- Transportation Costs
- Special Education Placements
- Assessed Tax Valuation



Proposed Budget 19/20



Approved Budget 18/19	\$122,559,998	
Proposed Budget 19/20	\$126,039,188	
Increase	+\$3,479,200	2.84%





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Recent CCSD Budgets

2012/13- 2019/20



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	Approved 2012-13	Approved 2013-14	Approved 2014-15	Approved 2015-16	Approved 2016-17	Approved 2017-18	Approved 2018-19	Proposed 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	\$126,039,188	\$13,836,300	12.33%	1.76%
Tax Levy	\$101,032,134	\$103,110,993	\$104,849,225	\$105,968,116	\$105,968,116	\$106,726,146	\$109,002,541	\$109,915,563	\$8,883,429	8.79%	1.26%
Tax Rates/\$1,000											
New Castle	100.35	102.68	104.29	105.72	105.93	106.84	108.92	TBD	TBD	TBD	TBD
Mt. Pleasant	1,314.98	1,351.58	1,370.08	1,357.24	1,384.24	1,370.66	1,451.06	TBD	TBD	TBD	TBD



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Recent CCSD Budgets

2012/13- 2019/20



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	Cumulative \$ Increase	Cumulative % Increase	Average % Increase
Budget	\$13,836,300	12.33%	1.76%
Tax Levy	\$8,883,429	8.79%	1.26%
Tax Rates/\$1,000			
New Castle	TBD	TBD	TBD
Mt. Pleasant	TBD	TBD	TBD

Performance vs. Expenditure

Chappaqua is
12th out of 45



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DISTRICTS	2016-17 ACTUAL	PERCENT INCREASE	2017-18 ACTUAL	PERCENT INCREASE	2018-19 PROJECTED	PERCENT INCREASE
ARDSLEY	30,292	4.4%	28,353	-6.4%	30,854	8.8%
BEDFORD	29,127	-2.0%	30,534	4.8%	34,300	12.3%
BLIND BROOK	27,708	2.8%	32,329	16.7%	31,145	-3.7%
BREWSTER	28,346	3.9%	30,087	6.1%	32,353	7.5%
BRIARCLIFF	30,390	-9.2%	34,428	13.3%		
BRONXVILLE	28,238	3.5%	28,109	-0.5%	28,981	3.1%
BYRAM HILLS	36,260	6.5%	36,809	1.5%	39,925	8.5%
CARMEL	28,335	3.2%				
CHAPPAQUA	29,884	2.6%	30,576	2.3%	32,692	6.9%
CLARKSTOWN	22,304	-1.6%	23,636	6.0%	26,340	11.4%
CROTON-HARMON	25,850	-6.2%	27,534	6.5%	29,668	7.7%
DOBBS FERRY	28,377	1.2%	29,707	4.7%	30,005	1.0%
EAST RAMAPO	25,258		25,202	-0.2%	25,638	1.7%
EASTCHESTER	25,094	3.7%	25,476	1.5%	26,420	3.7%
EDGEMONT	27,764	4.2%	27,492	-1.0%	28,872	5.0%
ELMSFORD	28,797	0.0%	29,266	1.6%	32,906	12.4%
GARRISON	31,639	4.5%	32,267	2.0%	32,803	1.7%
GREENBURGH	34,528	0.9%				
HALDANE	25,597	6.0%	26,032	1.7%	28,153	8.1%
HARRISON	29,537	-0.4%				
HASTINGS	27,577	-0.7%	28,420	3.1%	29,578	4.1%
HENDRICK HUDSON	31,531	7.4%	31,618	0.3%	33,417	5.7%
IRVINGTON	32,841	0.9%	33,151	0.9%	34,349	3.6%
KATONAH	33,212	-0.5%	33,959	2.2%	36,425	7.3%
LAKELAND	26,238	5.3%	27,334	4.2%	29,373	7.5%
MAHOPAC	26,908	1.1%				
MAMARONECK	24,099	-2.3%	23,447	-2.7%	24,672	5.2%
MT PLEASANT	30,078	-2.1%	30,020	-0.2%	32,227	7.4%
MT VERNON	29,996	12.7%	31,313	4.4%	32,311	3.2%
NANUET	29,778					
NEW ROCHELLE	22,087	-0.5%	23,151	4.8%	25,261	9.1%
NORTH ROCKLAND	25,543	-1.4%	26,260	2.8%	27,613	5.2%
NORTH SALEM	38,573	9.6%	37,183	-3.6%	39,272	5.6%
NYACK	26,874	7.1%	25,990	-3.3%	27,819	7.0%
OSSINING	23,906	4.8%	23,719	-0.8%	25,858	9.0%
PEARL RIVER	26,111	3.2%	26,586	1.8%	27,970	5.2%
PEEKSKILL	23,022	-2.3%	21,914	-4.8%	25,238	15.2%
PELHAM	24,211	0.2%	24,429	0.9%	25,231	3.3%
PLEASANTVILLE	27,777	1.9%	28,558	2.8%	28,874	1.1%
POCANTICO HILLS	44,277	-7.9%	56,410	27.4%	68,703	21.8%
PORT CHESTER	18,814	1.1%	19,396	3.1%	20,228	4.3%
PUTNAM VALLEY	26,766	4.1%				
RAMAPO / SUFFERN	30,288					
RYE CITY	25,476	7.1%	24,339	-4.5%	25,513	4.8%
RYE NECK	23,657	1.1%	23,680	0.1%	25,495	7.7%
SCARSDALE	30,532	1.4%	32,318	5.9%	33,160	2.6%
SOMERS	27,475	4.1%	29,570	7.6%	30,450	3.0%
SOUTH ORANGETOWN	27,249	3.4%	30,716	12.7%	29,791	-3.0%
TARRYTOWNS	26,006	5.1%	26,528	2.0%	28,372	6.9%
TUCKAHOE	25,836	-3.6%	26,764	3.6%	28,120	5.1%
VALHALLA	34,158	12.0%	34,223	0.2%	34,903	2.0%
WHITE PLAINS	28,542	2.0%	29,051	1.8%	28,804	-0.9%
YONKERS	21,728	8.5%				
YORKTOWN	27,096	1.2%	28,602	5.6%	28,100	-1.8%

Ranking of Per Pupil Cost



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DISTRICTS	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED
POCANTICO HILLS	44,277	56,410	68,703
BYRAM HILLS	36,260	36,809	39,925
NORTH SALEM	38,573	37,183	39,272
KATONAH	33,212	33,959	36,425
VALHALLA	34,158	34,223	34,903
IRVINGTON	32,841	33,151	34,349
BEDFORD	29,127	30,534	34,300
HENDRICK HUDSON	31,531	31,618	33,417
SCARSDALE	30,532	32,318	33,160
ELMSFORD	28,797	29,266	32,906
GARRISON	31,639	32,267	32,803
CHAPPAQUA	29,884	30,576	32,692



Expenditures & Revenues

2018/19 vs. 2019/20



Expenditures

Categories	Approved 2018-19	Proposed 2019-20	\$ Increase	Increase %
Salaries	\$63,547,262	\$65,491,949	\$1,944,687	3.06%
Employee Benefits	\$27,303,987	\$26,500,129	-\$803,858	-2.94%
Transportation	\$6,799,168	\$6,856,198	\$57,030	0.84%
Debt Service	\$6,482,566	\$8,296,526	\$1,813,960	27.98%
Operations & Maintenance	\$5,420,500	\$5,565,040	\$144,540	2.67%
Special Education Services	\$4,816,769	\$4,811,222	-\$5,547	-0.12%
BOCES Services	\$2,064,500	\$2,254,620	\$190,120	9.21%
Technology	\$1,792,440	\$1,910,617	\$118,177	6.59%
Per Pupil Allocation	\$1,150,318	\$1,111,209	-\$39,109	-3.40%
Other	\$3,182,478	\$3,241,678	\$59,200	1.86%
Total	\$122,559,988	\$126,039,188	\$3,479,200	2.84%



Expenditures

Categories	Approved 2018-19	Approved 2018-19		Proposed 2019-20	Proposed 2019-20
	\$ Amount	% of Budget		\$ Amount	% of Budget
Salaries	\$63,547,262	51.8%		\$65,491,949	52.0%
Employee Benefits	\$27,303,987	22.3%		\$26,500,129	21.0%
Transportation	\$6,799,168	5.5%		\$6,856,198	5.4%
Debt Service	\$6,482,566	5.3%		\$8,296,526	6.6%
Operations & Maintenance	\$5,420,500	4.4%		\$5,565,040	4.4%
Special Education Services	\$4,816,769	3.9%		\$4,811,222	3.8%
BOCES Services	\$2,064,500	1.7%		\$2,254,620	1.8%
Technology	\$1,792,440	1.5%		\$1,910,617	1.5%
Per Pupil Allocation	\$1,150,318	0.9%		\$1,111,209	0.9%
Other	\$3,182,478	2.6%		\$3,241,678	2.6%
Total	\$122,559,988	100.0%		\$126,039,188	100.0%



Revenues

Categories	Approved 2018-19	Proposed 2019-20	\$ Increase	% Increase
Real Property Taxes	\$109,002,541	\$109,915,563	\$913,022	0.84%
State Aid	\$8,865,760	\$9,787,259	\$921,499	10.39%
Appropriation of Fund Balance	\$2,555,818	\$3,912,954	\$1,357,136	53.10%
Tax Revenues	\$860,000	\$895,000	\$35,000	4.07%
Charges for Services	\$405,869	\$403,412	-\$2,457	-0.61%
Use of Money and Property	\$235,000	\$575,000	\$340,000	144.68%
Miscellaneous Revenues	\$635,000	\$550,000	-\$85,000	-13.39%
Total	\$122,559,988	\$126,039,188	\$3,479,200	2.84%



Revenues

Categories	Approved 2018-19	Approved 2018-19		Proposed 2019-20	Proposed 2019-20
	\$ Amount	% of Budget		\$ Amount	% of Budget
Real Property Taxes	\$109,002,541	88.9%		\$109,915,563	87.2%
State Aid	\$8,865,760	7.2%		\$9,787,259	7.8%
Appropriation of Fund Balance	\$2,555,818	2.1%		\$3,912,954	3.1%
Tax Revenues	\$860,000	0.7%		\$895,000	0.7%
Charges for Services	\$405,869	0.3%		\$403,412	0.3%
Use of Money and Property	\$235,000	0.2%		\$575,000	0.5%
Miscellaneous Revenues	\$635,000	0.5%		\$550,000	0.4%
Total	\$122,559,988	100.0%		\$126,039,188	100.0%

Tax Levy Limit Calculation



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Chappaqua CSD									
Tax Levy Limit Calculation Worksheet For School Year 2019-20									
				BASIC FORMULA					
Prior Year Tax Levy (2018-19)									\$ 109,002,541
Tax Base Growth Factor (ORPS)								x	1.0038
									\$ 109,416,751
<u>Prior Year Exemptions</u>									
	Debt Service	3,763,606							
	Debt Service \$16M	1,030,819							
	Capital Expenditures	100,000							
	Lease Purchase: EPC	1,204,921							
	Less: Bldg Aid	(1,875,725)							
		4,223,621						-	(4,223,621)
									\$ 105,193,130
ADJUSTED PRIOR YEAR LEVY								=	\$ 105,193,130
Allowable Levy Growth Factor (CPI)								x	2.00%
				TAX LEVY LIMIT BEFORE EXCLUSIONS:					\$ 107,296,992
				+ EXCLUSIONS					
<u>Available Carryover</u>								+	\$ -
<u>Current Year Exemptions (2019-20)</u>									
	Debt Service	3,754,406							
	Debt Service \$16M	1,032,538							
	Debt Service \$26.5M	1,843,050							
	Capital Expenditures	100,000							
	Lease Purchase: EPC	1,204,921							
	Less: Bldg Aid	(2,749,165)						+	\$ 5,185,750
	PENSIONS	Salary Base	Rate	Exemptions					
	TRS			N/A					
	ERS			N/A				+	\$ -
				TAX LEVY LIMIT WITH EXCLUSIONS:					\$ 112,482,742
				TAX CAP LIMIT:					\$ 3,480,201

\$42.5M Bond

Will NOT increase Tax Levy

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



Two Propositions

No Impact on
Tax Levy



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1. Bell Cafeteria Renovation

- Supported by Lunch Fund

2. Person Traps at Seven Bridges, Bell (+ handicap accessible entrance), Grafflin, Roaring Brook & Westorchar

- Supported by Fund Balance



Enrollment Projections & Sections

Enrollment Projections 2013/14 To 2023/24



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	Projected										
Grade	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024
K	276	219	229	223	241	243	250	258	263	268	273
1	253	283	222	247	234	246	257	264	269	277	282
2	276	266	293	235	258	249	262	275	281	287	295
3	282	280	272	308	239	267	260	273	286	293	299
4	293	288	289	283	326	245	280	274	285	300	307
5	304	298	292	294	291	330	252	289	281	293	309
6	342	306	300	297	306	289	338	260	294	287	300
7	309	344	308	303	298	306	292	342	262	297	290
8	353	308	348	309	303	288	305	292	338	260	295
9	322	349	303	355	314	304	294	312	296	344	265
10	330	319	353	307	348	310	304	294	311	296	344
11	341	329	321	349	305	335	306	301	288	306	292
12	298	335	335	329	360	302	342	314	305	293	312
Total	3979	3924	3865	3839	3823	3714	3741	3747	3758	3802	3862

Elementary	1380	1336	1305	1296	1298	1250	1308	1343	1384	1425	1456
Middle	1308	1256	1248	1203	1198	1213	1187	1183	1174	1137	1194
High	1291	1332	1312	1340	1327	1251	1246	1221	1200	1240	1212
Total	3979	3924	3865	3839	3823	3714	3741	3747	3758	3802	3862

Out of District Placement	31	36	39	36	32	34	34	34	34	34	34
Total	4010	3960	3904	3875	3855	3748	3775	3781	3792	3836	3896

Elementary School Sections



	2018-19			2019-20		
	Enrollment	Sections	Class Size	Enrollment	Sections	Class Size
Grafflin						
K	95	5	19.0	99	5	19.8
1	89	5	17.8	103	5	20.6
2	83	4	20.8	95	4	23.8
3	92	4	23.0	88	4	22.0
4	84	4	21.0	94	4	23.5
Subtotal	443	22	20.1	479	22	21.8
Roaring Brook						
K	66	4	16.5	70	4	17.5
1	84	4	21.0	69	3	23.0
2	89	4	22.3	88	4	22.0
3	81	4	20.3	93	4	23.3
4	74	4	18.5	86	4	21.5
Subtotal	394	20	19.7	406	19	21.4
Westorchar						
K	82	4	20.5	82	5	16.4
1	73	4	18.3	87	4	21.8
2	77	4	19.3	77	4	19.3
3	94	4	23.5	81	4	20.3
4	87	4	21.8	96	4	24.0
Subtotal	413	20	20.7	423	21	20.1
Total K-4	1250	62	20.2	1308	62	21.1

Middle School Sections



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	2018-19			2019-20		
	Enrollment	Team Teachers	Class Size	Enrollment	Team Teachers	Class Size
Bell						
5	171	8	21.4	130	6	21.7
6	165	8	20.6	176	8	22.0
7	147	6	24.5	167	8	20.9
8	143	8	17.9	147	8	18.4
Subtotal	626	30	20.9	620	30	20.7
Seven Bridges						
5	159	7	22.7	122	6	20.3
6	124	6	20.7	162	7	23.1
7	159	8	19.9	125	6	20.8
8	145	8	18.1	158	8	19.8
Subtotal	587	29	20.2	567	27	21.0
Total 5-8	1213	59	20.6	1187	57	20.8

High School Sections



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Grade	2018-19	2019-20 Projected
9	304	294
10	310	304
11	335	306
12	302	342
Total	1251	1246

Class Size Impacted	2018-19		2019-20	
	Sections	Average	Sections	Projected
English	55	22.7	55	22.7
Math	67	18.7	67	18.6
Social Studies	67	18.7	67	18.6
Science	68	18.4	70	17.8

Personnel Additions & Reductions

Area	Additions	Reductions
Middle School		2.0 FTE Core Teachers
High School	<ul style="list-style-type: none">• 1.0 FTE Director of Science Research (Faculty position)• Faculty Leadership STEAM Stipend• 1 Roaming Security Guard	
District Wide	<ul style="list-style-type: none">• 2 FTE: ENL Teacher (17/18, 18/19)• 1 FTE: Secretary AD Office• 1 FTE: Shared Custodian (Greeley/7B)• .5 Security Supervisor	.5 FTE Clerk - Business Office





Summary

Budget Highlights

- Respond to the BOE's strategic questions & the District's Strategic Coherence Plan.
- Meet the 2018/19 operating standards.
- Ensure students are physically, socially and emotionally safe.
- Increase opportunities for Greeley students in the area of science research.
- Increase faculty leadership to support the new STEAM center at the high school.
- Increase faculty leadership to support the science research program.
- Provide additional clerical staff to support the athletic department and community facilities use.
- Address rising ENL population by increasing staff to deliver services as required under NYS regulations.
- Adjust personnel based on enrollment.
- Maintain a budget below the tax cap to ensure community members are eligible for property tax rebate.
- Redesign outdated facilities without impacting the tax levy.

Proposed Budget:

2019/2020 = \$126,039,188 OR 2.84%

2 Propositions for Voter Consideration:

(no impact on tax levy)

Bell Cafeteria Renovation & K-8 Person Traps

Budget Calendar

Event	Date
Budget Preview	Jan. 9, 2019 ✓
Superintendent's Budget Recommendation	March 6, 2019 ✓
Component Presentations	March 11, 2019: Curriculum, SPED, Tech
	March 20, 2019: Athletics, Oper. & Maint.
	March 27, 2019: Non-Inst., Revenue, Tax. Rate, Contingency
Budget Adoption	April 10, 2019
Budget Hearing	May 8, 2019
Budget Vote	May 21, 2019



PTA Sponsored Community Forums

Thursday, March 28th @ 9AM - Bell Auditorium

Thursday, March 28th @ 7PM - Bell Auditorium



Budget Comments

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

“

Thank You!