

HIGHLIGHTS

Newsletter from the
Chappaqua Central School District
www.ccsd.ws
May 2015

Twice a year, a printed version of *HIGHLIGHTS*, the District's eNewsletter, will be mailed to residents.

A Message from the Board of Education

Dear Community Member:

On Wednesday April 15, the Board of Education voted to adopt the proposed 2015-2016 school budget of \$117,901,688. The adopted budget represents a \$1,044,700 or a 0.89% increase over the current budget, and tax rates are estimated to increase by 1.17% for New Castle, and are estimated to decrease by 1.14% for Mt. Pleasant. (This variation is due to the different equalization rate assigned to each town by the State.)

Because the proposed 2015-2016 school budget is under the tax cap, we meet the requirements for STAR-eligible homeowners to again receive the property tax freeze credit, pending State approval of the District's Government Efficiency Plan to reduce costs by consolidating services and seeking efficiencies. This means that STAR-eligible homeowners in New Castle will effectively not have a school tax increase because they will receive a refund this fall equal to their tax increase amount.

Although we are under the State tax cap, the adopted budget allows us to continue and expand the scope of our academic and extra-curricular offerings while supporting innovation, collaboration and creativity. We also are creating active, student-centered learning environments within which students are engaged in meaning-making inquiry, solving relevant complex problems both individually and collaboratively, exchanging ideas, and providing real-time, actionable feedback to each other. These are the 21st-century skills all students will need in order to be prepared for life after Greeley.

It is important to note that, in addition to voting on the proposed school budget and the proposed Chappaqua Public Library budget, and electing one board of education member and one library trustee, there also will be a proposition on the ballot asking voters to authorize the District to transfer no more than \$600,000 from the School Lunch Fund to the Capital Fund for the purposes of renovating and replacing equipment at the Horace Greeley High School cafeteria. No budget increase is called for with this proposition. (See page 5 for more information regarding the proposition.)

For further details, please refer to the 2015-16 budget book and budget presentations, which are posted online at www.ccsd.ws/BudgetInfo. Printed copies are available at the main office of each school, the Education Center, Town Hall, and the Chappaqua Public Library.

Thank you for your support of public education in Chappaqua. We urge you to vote on Tuesday, May 19, between 7am and 9pm in the HGHS gymnasium.

Chappaqua Central School District Board of Education

Karen Visser, President

Alyson Gardner, Vice President

Warren Messner, Board Member

Jeffrey Mester, Board Member

Victoria Tipp, Board Member

SCHOOL BUDGET VOTE

★ TUESDAY, MAY 19 ★

GREELEY GYM 7AM ~ 9PM

Highlights of the Proposed 2015-2016 School Budget:

- ✓ Aligns personnel based on the District's mission, the Board's strategic questions, and administrative operating standards.
- ✓ Strengthens the social/emotional/health supports for students at all levels.
- ✓ Develops a digital-age learning environment that prepares students to live, learn and work in a globally networked society.
- ✓ Expands the academic summer camp programs and implements the new K-5 math program.
- ✓ Supports 105 athletic teams at all levels of competition.
- ✓ Expands special education initiatives.
- ✓ Adjusts personnel to effectively manage enrollment at all schools.
- ✓ Funds necessary renovations and repairs.
- ✓ Meets the requirements for year 2 of the property tax freeze credit program.

Chappaqua Central School District Budget Notice

Overall Budget Proposal

State Law requires that all residents receive this information in the following format:

| | Budget Adopted for the 2014-15 School Year | Budget Proposed for the 2015-16 School Year | Contingency Budget for the 2015-16 School Year* |
|--|--|---|---|
| Total Budgeted Amount, Not Including Separate Propositions | \$116,856,988 | \$117,901,688 | \$116,782,797 |
| Increase/Decrease for the 2015-16 School Year | | \$1,044,700 | \$1,118,891 |
| Percentage Increase/Decrease in Proposed Budget | | 0.89% | -0.06% |
| Change in the Consumer Price Index | | 1.62% | |
| A. Proposed Tax Levy to Support the Total Budgeted Amount | \$104,849,225 | \$105,968,116 | |
| 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) | \$104,849,225 | \$105,968,116 | \$104,849,225 |
| F: Permissible Exclusions to the School Tax Levy Limit | \$3,308,484 | \$3,637,484 | |
| G: School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$101,823,913 | \$103,558,618 | |
| H. 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) | \$101,540,741 | \$102,330,632 | |
| I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)** | \$283,172 | \$1,227,986 | |
| Administrative Component | \$9,751,022 | \$9,844,331 | \$9,709,755 |
| Program Component | \$87,257,462 | \$88,717,776 | \$87,820,663 |
| Capital Component | \$19,848,504 | \$19,339,581 | \$19,252,379 |

*Statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law: *The contingency budget would require \$1,118,891 in reductions from the proposed 2015-16 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases, field trips, athletics, building & grounds, and staffing.*

**List of Separate Propositions that are not 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.)

| Description | Amount |
|--|-----------|
| Proposition to transfer funds and authorization to use those funds for the purpose of renovation and replacement of equipment at Horace Greeley Cafeteria. | \$600,000 |

Basic STAR Exemption Impact

Budget Proposed for the 2015-16 School Year

| | |
|---|---------|
| Estimated Basic STAR Exemption Savings ¹ | \$1,662 |
|---|---------|

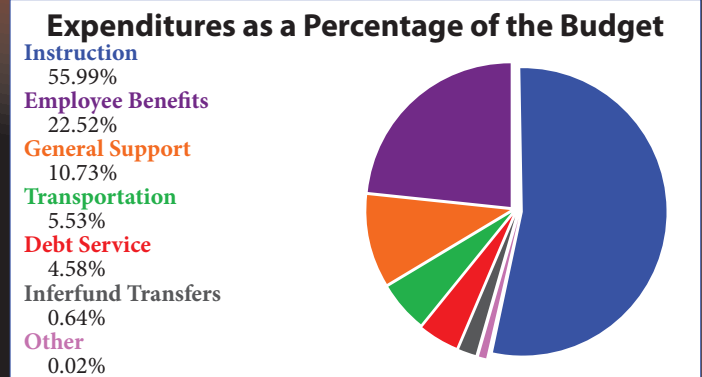
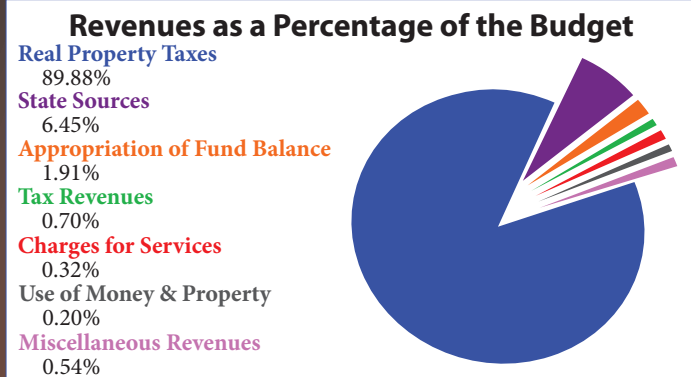
¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2015-16 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at the Horace Greeley High School in said district on Tuesday, May 19, 2015 between the hours of 7:00am and 9:00pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting machine ballot or machine.

Estimated Tax Rate per \$1,000 of Assessed Value

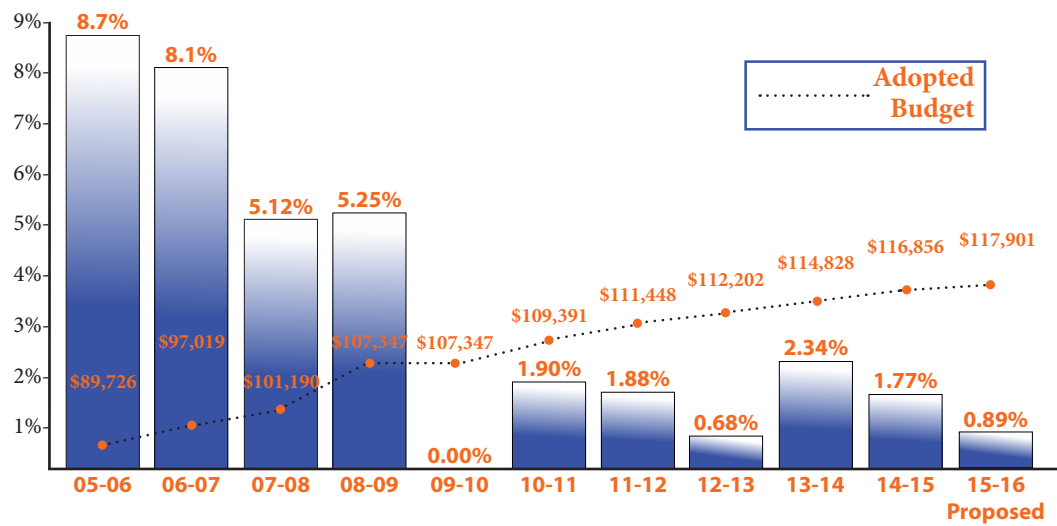
| | | Rate | % Change |
|---------------------------|----------------------|------------|-------------|
| Town of New Castle | 2014-15 Actual | \$104.29 | 1.57% |
| | 2015-16 Estimated | \$105.50 | 1.17% |
| Town of Mount Pleasant | 2014-15 Actual | \$1,370.08 | 1.37% |
| | 2015-16 Estimated | \$1,354.50 | -1.14% |

| Budget Summary ~ Revenues | | 2015-16 Proposed Budget | 2014-15 Approved Budget | % Change |
|---------------------------|-------------------------------|-------------------------------|-------------------------------|-------------|
| General Fund | Real Property Taxes | \$105,968,116 | \$104,849,225 | 1.07% |
| | State Sources | \$7,608,572 | \$7,608,572 | 0.0% |
| | Appropriation of Fund Balance | \$2,250,000 | \$2,350,000 | -4.26% |
| | Tax Revenues | \$825,000 | \$775,000 | 6.45% |
| | Charges for Services | \$380,000 | \$382,500 | -0.65% |
| | Use of Money and Property | \$235,000 | \$260,000 | -9.62% |
| | Miscellaneous Revenues | \$635,000 | \$631,691 | 0.52% |
| TOTAL REVENUES | | \$117,901,688 | \$116,856,988 | 0.89% |



| Budget Summary ~ Expenditures | | 2015-16 Proposed Budget | 2014-15 Approved Budget | % Change |
|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------|
| General Support | Board of Education | \$41,490 | \$43,939 | -5.57% |
| | Central Administration | \$380,620 | \$371,989 | 2.32% |
| | Finance/Audit/Legal | \$1,377,717 | \$1,348,422 | 2.17% |
| | Human Resources/Public Information | \$465,232 | \$457,205 | 1.76% |
| | Operations & Maintenance | \$8,769,656 | \$8,342,029 | 5.13% |
| | Special Items | \$1,617,500 | \$1,593,500 | 1.51% |
| General Support Total | | \$12,652,215 | \$12,157,084 | 4.07% |
| Instruction | Supervision | \$4,108,093 | \$3,974,123 | 3.37% |
| | Regular School | \$40,262,247 | \$39,242,587 | 2.60% |
| | Special Schools | \$265,042 | \$265,042 | 0.00% |
| | Special Education | \$12,299,637 | \$12,052,389 | 2.05% |
| | Instructional Media | \$2,999,166 | \$2,911,710 | 3.00% |
| | Pupil Services | \$4,391,124 | \$4,310,246 | 1.88% |
| | Pupil Activities | \$1,685,389 | \$1,600,256 | 5.32% |
| Instruction Total | | \$66,010,698 | \$64,356,353 | 2.57% |
| Transportation Total | | \$6,520,764 | \$6,548,770 | -0.43% |
| Community Services Total | | \$20,792 | \$19,864 | 4.67% |
| Undistributed | Employee Benefits | \$26,550,350 | \$27,960,553 | -5.04% |
| | Debt Service | \$5,396,869 | \$5,389,364 | 0.14% |
| | Interfund Transfer | \$750,000 | \$425,000 | 76.74% |
| Undistributed Total | | \$32,697,219 | \$33,774,917 | -3.19% |
| TOTAL EXPENDITURES | | \$117,901,688 | \$116,856,988 | 0.89% |

Recent Budget Increases (in \$1,000)



Frequently Asked Questions Regarding the Ballot Proposition

The ballot proposition is asking voters to authorize the District to transfer no more than \$600,000 from the School Lunch Fund to the Capital Fund for the purposes of renovating and replacing equipment at the Horace Greeley High School cafeteria. The following are some frequently asked questions about this ballot proposition.

Q: Will this proposition impact the proposed 2015-16 school budget in any way?

A: No. This proposition will have no impact on the school budget in any way. It will not affect the final budget numbers; it will not affect the tax levy; and it will not affect the tax rate for the towns of New Castle or Mount Pleasant. No budget increase is called for in this proposition.

Q: How did the School Lunch Fund accumulate a \$600K surplus?

A: The School Lunch Fund is a separate, stand-alone budget line used to account for revenues and expenditures in connection with the school district's food service program. School cafeterias offer a variety of hot and cold food items, snacks, and beverages for sale each day, and at the high school, students find made-to-order food stations that offer a wide range of lunch choices such as a made-to-order deli bar, made-to-order salad bar, a hot sandwich station, a pizza station, and a rotating grill station featuring made to order Mexican specials and specialty burgers. It is the popularity of the school cafeteria offerings, coupled with more high school students remaining on campus to eat lunch that, over the years, have resulted in a projected surplus of \$600,000 by the end of this school year.



Q: Why doesn't the District instead transfer the money to the General Fund and use it to reduce the tax levy?

A: Doing so is prohibited by New York State education law. Monies in the School Lunch Fund can be used only for expenditures relating to the food services program (e.g. equipment, furniture, renovations, etc.)



Q: How will the \$600K be used?

A: In essence, revenues generated from patrons of the cafeterias are being reinvested back into the cafeterias, and in this case, the cafeteria at Horace Greeley High School. Some remodeling work already has been completed in Greeley's cafeteria, namely the removal of a wall to offer more seating options and to let in more natural light, and the addition of a kiosk that offers sandwiches, snacks and beverages throughout the school day. Once transferred to the Capital Fund, the \$600K will be used for additional alterations and renovations--including the replacement of the serving line and other equipment--needed to further improve the cafeteria's overall design, functionality and traffic flow to provide a faster and more enjoyable dining experience.



Q: How will the proposition be worded on the ballot come May 19?

A: *PROPOSITION to transfer funds and authorization to use those funds for the purpose of renovation and replacement of equipment at HG cafeteria.*

Shall the Board of Education of the Chappaqua Central School District, Westchester County, New York, be authorized to perform certain alteration, reconstruction and renovation work, including replacement of equipment, on the cafeteria at the Horace Greeley High School, including incidental expenses, at a maximum expenditure of \$600,000, with the amount of up to \$600,000 to be solely financed by a transfer from the fund balance in the school lunch fund as of June 30, 2015 to the capital fund. NO budget increase is called for in this proposition.

Q: How can I get more information or ask a question?

A: Please contact John Chow, Assistant Superintendent of Business, at 914-238-7200 x1007 or via email at jochow@ccsd.ws.

HIGHLIGHTS
Chappaqua Schools

P.O. Box 21 ♦ 66 Roaring Brook Road ♦ Chappaqua NY 10514

Web: www.ccsd.ws E-mail: Board@ccsd.ws Phone: 914.238.7200 Fax: 914.238.7218

Board of Education

Karen Visser, *President*

Alyson Gardner, *Vice President*

Warren Messner

Jeffrey Mester

Victoria Tipp

Superintendent of Schools

Lyn McKay, PhD

District Clerk

Theresa Markley

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VOTE

Tuesday, May 19, 2015
7am ~ 9pm ♦ Greeley Gym

WHAT'S ON THE BALLOT?

| YESNO | | YESNO | |
|--|--|---|--|
| SCHOOL BUDGET RESOLUTION | | LIBRARY BUDGET RESOLUTION | |
| RESOLVED: That the Board of Education of the Chappaqua Central School District be and hereby is authorized to expend the sum of \$117,901,688 set forth in the School District Budget for the School Year 2015-2016, and that the necessary tax be levied therefor. | | RESOLVED: That there is hereby appropriated the sum of \$3,020,724 for the Chappaqua Central School District Public Library for the School Year 2015-2016, and that the necessary tax be levied therefor. | |
| YESNO | | | |
| PROPOSITION to transfer funds and authorization to use those funds for the purpose of renovation and replacement of equipment at HG cafeteria. | | | |
| Shall the Board of Education of the Chappaqua Central School District, Westchester County, New York, be authorized to perform certain alteration, reconstruction and renovation work, including replacement of equipment, on the cafeteria at the Horace Greeley High School, including incidental expenses, at a maximum expenditure of \$600,000, with the amount of up to \$600,000 to be solely financed by a transfer from the fund balance in the school lunch fund as of June 30, 2015 to the capital fund. No budget increase is called for in this proposition. | | | |
| To elect ONE member of the Board of Education for a term of three years. (Vote for ONE) | | To elect ONE Trustee of the School District Library for a term of five years. (Vote for ONE) | |
| Alyson Gardner | | Maggie Christ | |
| | | | |