

Chappaqua Central School District

2022-2023

Adopted Budget



P.O. BOX 21, CHAPPAQUA, NEW YORK, 10514
WWW.CHAPPAQUASCHOOLS.ORG

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BOARD OF EDUCATION

President	Hilary Grasso
Vice President	Warren Messner
Member	Alyson Gardner
Member	Cailee Hwang
Member	Jane Kimmel Shepardson

ADMINISTRATIVE OFFICIALS

Superintendent of Schools	Christine Ackerman, Ph.D.
Interim Assistant Superintendent for Pupil Personnel Services	Jamie Edelman
Assistant Superintendent for Curriculum and Instruction	Adam Pease, Ed.D.
Assistant Superintendent for Human Resources and Leadership Development	Tony Sinanis, Ed.D.
Assistant Superintendent for Business	Andrew B. Lennon

THE MISSION STATEMENT OF THE CHAPPAQUA SCHOOLS

The mission of the Chappaqua Schools is to create a community for learning, where students, parents and staff are joined in the pursuit of academic excellence and personal growth in a caring environment.

We seek to develop each student's full potential through a challenging curriculum, a diversified faculty and a commitment to intellectual freedom. We will teach basic skills, foster creative and critical thinking and provide a foundation for life-long learning. We will nourish our students' emotional lives and guide their social development, instilling in them an appreciation of self-worth, of individual difference and of global interdependence. We will help them learn how to manage freedom and to act ethically so that each may become a responsible, contributing member of society.

April 2022



Dear Chappaqua Central School District Community,

We are pleased to present the 2022-2023 school budget for your consideration this May. Thoughtful planning, anchored in the Board of Education's three strategic questions, served as the foundation of our budget development process.


We are proud to offer our students a robust academic learning environment that also values social-emotional learning. While we embrace our long history of offering a rigorous curriculum for core subjects and a wide range of Advanced Placement and elective courses that challenge and empower students, we also know that extra-curricular activities and athletics also play an important role. They provide students with positive experiences that help them become well-rounded individuals ready for college or the workplace. Whether it is pursuing their passions, discovering hidden talents, or stepping outside of their comfort zones while trying something new, our students receive a complete and comprehensive K-12 educational experience.

In addition, our budget will support continued growth in our six strategic priority areas:

1. Using Instructional Space to Amplify Learning: Students engage in experiences that involve meaningful inquiry, action, imagination, and personal reflection in spaces designed to flexibly support a wide variety of learning styles and innovative instructional activities.
2. District-wide Assessment Practices: Assessment systems accurately track learning and provide feedback to instructors, students, and parents about the extent to which students are successfully meeting course objectives and grade-level standards.
3. K-12 Social Emotional Learning Curriculum Alignment: Social-emotional learning allows our students to understand and manage emotions, set and achieve goals, feel and show empathy for others, establish and maintain positive relationships and make responsible decisions.
4. K-12 Academic Program Alignment: A rigorous curriculum, which is purposefully developed, articulated and aligned, provides all students the opportunity to acquire the skills and knowledge necessary to be successful.
5. Instructional Technology as a Tool to Personalize Learning: Faculty and students work in an innovative, agile atmosphere of learning that leverages advanced instructional technologies to support active and personalized learning environments where students utilize technology to access "just right" learning experiences.
6. Cultivate Equitable, Affirming, and Culturally Responsive Learning Environments: Students are being educated to recognize, reject, and stand up to racism and hate as they learn to support equity, diversity, and social justice.

The proposed budget for the 2022-2023 school year is \$133,963,411. This represents a \$3,503,223, or 2.69% increase over the current budget. Through careful planning and being mindful of the property tax burden residents are asked to bear to support Chappaqua's schools, the tax levy (revenue from real property taxes) will increase by 2.79%, which is within the tax cap.

I am confident this proposed budget will provide the Chappaqua Central School District with the resources necessary to not just maintain, but to also improve upon our commitment to delivering an excellent education to every student.

Sincerely,

Christine Ackerman, PhD
Superintendent of Schools

abril de 2022



Estimada comunidad del Distrito Escolar Central de Chappaqua,

Nos complace presentar el presupuesto escolar 2022-2023 para su consideración este mayo. La planificación cuidadosa, anclada en las tres preguntas estratégicas de la Junta de Educación, sirvió como base de nuestro proceso de desarrollo del presupuesto.

Estamos orgullosos de ofrecer a nuestros estudiantes un entorno de aprendizaje académico sólido que también valora el aprendizaje socioemocional. Mientras aceptamos nuestra larga historia de ofrecer un plan de estudios riguroso para las materias básicas y una amplia gama de cursos electivos y de colocación avanzada que desafían y capacitan a los estudiantes, también sabemos que las actividades extracurriculares y el atletismo también juegan un rol importante. Brindan a los estudiantes experiencias positivas que los ayudan a convertirse en personas integrales listas para la universidad o el lugar de trabajo. Si es persiguiendo sus pasiones, descubriendo talentos ocultos o saliendo de su zona de confort mientras intentan algo nuevo, nuestros estudiantes reciben una experiencia educativa K-12 completa e integral.


Además, nuestro presupuesto respaldará el crecimiento en nuestras seis áreas estratégicas prioritarias:

1. Uso del espacio de instrucción para amplificar el aprendizaje: Los estudiantes participan en experiencias que involucran investigación significativa, acción, imaginación y reflexión personal en espacios diseñados para respaldar de manera flexible una amplia variedad de estilos de aprendizaje y actividades de instrucción innovadoras.
2. Prácticas de evaluación en todo el distrito: Los sistemas de evaluación realizan un seguimiento preciso del aprendizaje y brindan comentarios a los instructores, estudiantes y padres sobre la medida en el que los estudiantes cumplen con éxito los objetivos del curso y los estándares de nivel de grado.
3. Alineación del currículo de aprendizaje socioemocional K-12: El aprendizaje socioemocional permite a nuestros estudiantes comprender y manejar emociones, establecer y alcanzar metas, sentir y mostrar empatía por los demás, establecer y mantener relaciones positivas y tomar decisiones responsables.
4. Alineación del programa académico K-12: Un plan de estudios rigurosos, que se desarrolla, articula y alinea a propósito, brinda a todos los estudiantes la oportunidad de obtener las habilidades y el conocimientos necesarios para tener éxito.
5. Tecnología didáctica como herramienta para personalizar el aprendizaje: los docentes y los estudiantes trabajan en un ambiente de aprendizaje innovador y ágil que aprovecha las tecnologías educativas avanzadas para respaldar entornos de aprendizaje activos y personalizados donde los estudiantes utilizan la tecnología para acceder a experiencias de aprendizaje "perfectas".
6. Cultivar entornos de aprendizaje equitativos, afirmativos y culturalmente receptivos: los estudiantes están siendo educados para reconocer, rechazar y enfrentarse al racismo y el odio a medida que aprenden a apoyar la equidad, la diversidad y la justicia social.

El presupuesto propuesto para el año escolar 2022-2023 es de \$133,963,411. Esto representa un aumento de \$3,503,223 o 2,69% sobre el presupuesto actual. A través de una planificación cuidadosa y teniendo en cuenta la carga del impuesto a la propiedad que los residentes deben soportar para apoyar a las escuelas de Chappaqua, la tasa de impuestos (ingresos de los impuestos a la propiedad) aumentará en un 2,79%, que está dentro del tope fiscal.

Estoy seguro de que este presupuesto propuesto proporcionará al Distrito Escolar Central de Chappaqua los recursos necesarios no solo para mantener, sino también para mejorar nuestro compromiso de brindar una educación excelente a todos los estudiantes.

Sinceramente,


Christine Ackerman, PhD
Superintendente de Escuelas

BUDGET PROCESS AND DEVELOPMENT 2022-2023

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 projections 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 the February budget work session.
February-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 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on a date to be determined.

TAX RATE ANALYSIS 2022-2023
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT

SCHOOL DISTRICT BUDGET	\$ 133,963,411
Less: Revenues from Sources Other Than Local Property Taxes	\$ 13,356,124
Appropriation of Fund Balance	\$ 3,500,000
	Tax Levy
	\$ 117,107,287

	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 910,173,973	\$ 6,757,585
EQUALIZATION RATE	19.38%	1.31%
FULL TAXABLE VALUATION	\$ 4,696,460,129	\$ 515,846,183
PORTION OF TAX LEVY	90.10%	9.90%
TAX LEVY	\$ 105,517,533	\$ 11,589,754
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2022-2023 Budget	\$ 115.93	\$ 1,715.07

Compared to School District Actual 2021-2022	\$ 113.91	\$ 1,584.96
\$ Increase per \$1,000	\$ 2.03	\$ 130.11
% Increase (Estimated)	1.78%	8.21%

2022-2023 Property Tax Report Card

Contact Person: Andrew B. Lennon	Adopted Budget	Proposed Budget	Percent
Telephone Number: 914-238-7200 x1006	2021-22	2022-2023	Change
	(A)	(B)	(C)
Total Budgeted Amount, not Including Separate Propositions	130,460,188	133,963,411	2.69%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	113,934,076	117,107,287	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	113,934,076	117,107,287	2.79%
F. Permissible Exclusions to the School Tax Levy Limit	5,769,105	6,500,106	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions ³	108,164,971	110,607,181	
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)	108,164,971	110,607,181	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	3,556	3,494	-1.74%
Consumer Price Index	1.23%	4.70%	

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may effect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-2022 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-2021 (D)	Estimated 2021-2022 (E)
Adjusted Restricted Fund Balance	9,049,477	8,725,282
Assigned Appropriated Fund Balance	5,701,878	3,500,000
Adjusted Unrestricted Fund Balance	4,976,308	5,007,094
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.81%	3.74%

2021-2022 Informe de Impuestos de Propiedad

661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Persona de Contacto: Andrew B. Lennon

Numero de Teléfono: 914-238-7200 x1006

	Propuestado 2021-22 (A)	Propuesto Presupuestado 2022-2023 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	130,460,188	133,963,411	2.69%
A. Impuesto Fiscal Propuesto Para Respalidar El Monto Total Presupuestado ¹	113,934,076	117,107,287	
B. Impuesto Fiscal Para Respalidar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde ²	0	0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde	0	0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	113,934,076	117,107,287	2.79%
F. Exclusiones permitidas al Límite de Impuestos de la Escuela	5,769,105	6,500,106	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas ³	108,164,971	110,607,181	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	108,164,971	110,607,181	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) ²	0	0	
Matriculación En Escuelas Públicas	3,556	3,494	-1.74%
Índice de Precios al Consumidor	1.23%	4.70%	

1 Incluya cualquier reserva del año anterior por exceso de impuestos, incluidos los intereses.

2 La recaudación de impuestos asociada con propuestas de servicios educativos o de transporte no es elegible para la exclusión bajo el Límite de recaudación de impuestos escolares y puede afectar los requisitos de aprobación de los votantes.

3 Para 2022-2023, incluye cualquier remanente de 2021-2022 y excluye cualquier gravamen de impuestos por deuda de biblioteca o reserva del año anterior por exceso de gravamen de impuestos, incluidos los intereses.

	Actual 2020-2021 (D)	Estimado 2021-2022
Saldo Ajustado del Fondo Restringido	9,049,477	8,725,282
Saldo Asignado del Fondo Asignado	5,701,878	3,500,000
Saldo de Fondos No Restringido Ajustado	4,976,308	5,007,094
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	3.81%	3.74%

Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2022 Ending Balance	Intended Use of the Reserve in 2022-23 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	\$920,717	No appropriation designated
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$2,141,627	For payment of employee accrued liabilities at separation/retirement.
Insurance	To pay liability, casualty and other types of uninsured losses.	\$211,647	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	\$220,005	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	\$893,033	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	\$59,394	No appropriation designated
Repair	To pay the cost of repairs to capital improvements or equipment.	\$138,703	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	\$4,705	No appropriation designated
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	\$1,471,167	No appropriation designated
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	\$2,479,558	To pay property tax refunds from Tax Certiorari proceedings

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	APPROVED 2019-20 BUDGET	APPROVED 2020-21 BUDGET	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SCHOOL DISTRICT BUDGET	\$ 126,152,188	\$ 128,237,168	\$ 130,460,188	\$ 133,963,411
Proposed Revenue				
Tax Levy	110,028,563	111,663,231	113,934,076	117,107,287
State Aid	9,787,259	9,945,871	10,175,192	10,509,174
Other Sources	6,336,366	6,628,066	6,350,920	6,346,950
TOTAL	\$ 126,152,188	\$ 128,237,168	\$ 130,460,188	\$ 133,963,411
Percentage of Budget				
Tax Levy	87%	87%	87%	87%
State Aid	8%	8%	8%	8%
Other Sources	5%	5%	5%	5%
TOTAL	100%	100%	100%	100%

2022-23 REVENUES SUMMARY - % OF BUDGET

Revenues	2022-23 Proposed Budget	% Budget
Real Property Taxes	117,107,287	87.42%
State Sources	10,509,174	7.84%
Appropriation of Fund Balance	3,500,000	2.61%
Tax Revenues	1,615,183	1.21%
Use of Money and Property	413,604	0.31%
Miscellaneous Revenues	441,031	0.33%
Charges for Services	377,132	0.28%
TOTAL	<u>\$ 133,963,411</u>	<u>100%</u>

GENERAL FUND REVENUES

	2020-21 APPROVED	2021-22 APPROVED	2022-23 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	101,289,866	103,244,805		
Town of Mt. Pleasant	10,373,345	10,689,271		
TOTAL	\$ 111,663,231	\$ 113,934,076	\$ 117,107,287	2.78513%
<u>State Sources</u>				
Building Aid	\$ 2,361,640	\$ 2,361,648	\$ 2,164,097	
State Aid (Others)	7,584,231	7,813,544	8,345,077	
TOTAL	\$ 9,945,871	\$ 10,175,192	\$ 10,509,174	3.28%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,900,000	1,900,000	3,500,000	
Unassigned or Sale of Property (Bond)	1,642,865	1,642,865	-	
Restricted:				
Retirement Contributions Fund	-	-	-	
TOTAL	\$ 3,542,865	\$ 3,542,865	\$ 3,500,000	-1.21%
<u>Tax Revenues</u>				
Sales Tax	1,325,000	1,325,000	1,615,183	
TOTAL	\$ 1,325,000	\$ 1,325,000	\$ 1,615,183	21.90%
<u>Charges For Services</u>				
Continuing Education Tuition	297,201	298,055	227,750	

GENERAL FUND REVENUES

	2020-21 APPROVED	2021-22 APPROVED	2022-23 PROPOSED	Approved vs. Proposed
Summer Academic Program	15,000	-	-	
Student Charges & Fees			11,605	
Borderline Property Tax	98,000	110,000	137,777	
TOTAL	\$ 410,201	\$ 408,055	\$ 377,132	-7.58%
Use of Money & Property				
Interest & Earnings	600,000	250,000	51,000	
Rental/Sale of Real Property/Equipment	175,000	175,000	362,604	
TOTAL	\$ 775,000	\$ 425,000	\$ 413,604	-2.68%
Miscellaneous Revenues				
Refund of Prior Years' Expenditures	425,000	475,000	290,000	
Unclassified Revenue	150,000	175,000	151,031	
TOTAL	\$ 575,000	\$ 650,000	\$ 441,031	-32.15%
TOTAL REVENUE	\$ 128,237,168	\$ 130,460,188	\$ 133,963,411	2.69%

2022-23 EXPENDITURES SUMMARY - % OF BUDGET

Expenditures	2022-23 Proposed Budget	% Budget
Instruction	72,813,420	54.35%
Employee Benefits	29,165,879	21.77%
General Support	15,316,047	11.43%
Debt Service	8,556,715	6.39%
Transportation	7,338,138	5.48%
Interfund Transfers	750,000	0.56%
Community Services	23,213	0.02%
TOTAL	<u>\$ 133,963,412</u>	<u>100.0%</u>

BUDGET SUMMARY

	2020-21 APPROVED	2021-22 APPROVED	2022-23 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	62,956	68,153	69,236	
Central Administration	426,960	440,613	446,651	
Finance/Legal	1,597,697	1,638,092	1,691,388	
Human Resources/Public Information	563,150	784,781	822,518	
Operations & Maintenance	9,780,543	10,244,137	10,518,385	
Special Items	1,806,733	1,901,655	1,767,869	
TOTAL	\$ 14,238,039	\$ 15,077,431	\$ 15,316,047	1.58%
INSTRUCTION				
Supervision	4,599,469	4,742,320	4,904,153	
Regular School	42,683,842	42,444,997	42,501,535	
Special Schools	294,362	298,055	221,025	
Special Education	12,477,876	12,434,369	13,668,245	
Instructional Media	3,637,392	4,043,591	4,458,852	
Pupil Services	5,099,937	5,042,810	4,959,669	
Pupil Activities	2,046,664	2,071,795	2,099,941	
TOTAL	\$ 70,839,542	\$ 71,077,937	\$ 72,813,420	2.44%
TRANSPORTATION				
	6,979,969	7,058,660	7,338,138	
TOTAL	\$ 6,979,969	\$ 7,058,660	\$ 7,338,138	3.96%
COMMUNITY SERVICES				
	22,747	23,202	23,213	
TOTAL	\$ 22,747	\$ 23,202	\$ 23,213	0.05%
UNDISTRIBUTED				
Employee Benefits	27,437,388	28,257,351	29,165,879	
Debt Service	8,469,483	8,455,607	8,556,715	
Interfund Transfers	250,000	510,000	750,000	
TOTAL	36,156,871	37,222,958	38,472,594	3.36%
GENERAL FUND APPROPRIATIONS	128,237,168	130,460,188	133,963,411	2.69%

The Uniform System of Accounts for school districts contained in this book is prescribed pursuant to Section 36 of the General Municipal Law for all school districts. This system of accounts is designed to provide uniformity with respect to classification and summarization of data.

2022-23 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	21,000			21,000
District Clerk	27,636			27,636
District Meeting	20,600			20,600
Chief School Administrator	446,651			446,651
Business Administration	1,161,388			1,161,388
Auditing	105,000			105,000
Legal Services	425,000			425,000
Personnel	734,094			734,094
Public Information	88,424			88,424
Operations & Maintenance			10,518,385	10,518,385
Unallocated Insurance	525,000			525,000
School Association Dues	23,500			23,500
Property Loss				-
Judgments and Claims			250,000	250,000
Assessments	70,000			70,000
Refund on Real Property Taxes			50,000	50,000
BOCES Admin/Capital Charge	849,369			849,369
Curriculum Development & Supervision	664,058			664,058
Supervision	4,240,095			4,240,095
Supervision - Special Schools				-
Research		65,000		65,000
Teaching - Regular School		42,436,535		42,436,535
Teaching - Student w/Disabilities		13,543,557		13,543,557
BOCES Occupational Education		124,688		124,688
Teaching - Special Schools		221,025		221,025
Services for Pupils w/Special Needs		-		-
School Library/Audio-Visual		1,140,779		1,140,779

2022-23 PROPOSED BUDGET

Component Analysis

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		3,318,073		3,318,073
Attendance		50,238		50,238
Guidance		2,497,517		2,497,517
Health Services		827,927		827,927
Social Services		1,583,988		1,583,988
Co-Curricular Activities		437,324		437,324
Interscholastic Activities		1,662,617		1,662,617
Transportation		7,338,138		7,338,138
Community Services		23,213		23,213
Employee Benefits	2,907,918	24,400,495	1,857,466	29,165,879
Interfund Transfer - Special Aid		150,000		150,000
Interfund Transfer - Capital			600,000	600,000
Debt Service			8,556,715	8,556,715
				-
Total Proposed Budget	\$ 12,309,734	\$ 99,821,111	\$ 21,832,566	\$ 133,963,411

9.19%

74.51%

16.30%

100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 12,309,734}{\$ 112,130,845} = 10.978\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
GENERAL SUPPORT										
				Budget Codes						
<u>Board of Education</u>										
Contractual	1010	400	36	10,000	48,678	10,000	33,775	10,000		
Travel/Conferences	1010	415	36	5,000	-	10,000	4,000	10,000		
Supplies	1010	450	36	1,000	414	1,000	664	1,000		
TOTAL	1010			\$ 16,000	\$ 49,091	\$ 21,000	\$ 38,439	\$ 21,000	\$ -	0.00%
<u>District Clerk</u>										
Salaries	1040	160	36	24,856	10,053	25,053	10,286	26,136		
Contractual	1040	400	36	1,000	251	1,000	410	1,000		
Supplies	1040	450	36	500	491	500	82	500		
TOTAL	1040			\$ 26,356	\$ 10,794	\$ 26,553	\$ 10,778	\$ 27,636	\$ 1,083	4.08%
<u>District Meeting</u>										
Salaries	1060	160	36	8,600	8,344	8,600	4,488	8,600		
Contractual	1060	400	36	12,000	12,565	12,000	10,600	12,000		
TOTAL	1060			\$ 20,600	\$ 20,909	\$ 20,600	\$ 15,088	\$ 20,600	\$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

The funds required by the Board of Education include the cost of attendance at local, state and national school boards meetings, publications and other materials. Also included are salaries of the District Clerk and a part-time clerk, expenses for the Board of Registration, and cost of district meetings. The District Clerk, appointed by the Board of Education, is the official custodian of all school district minutes and related records. The costs of the school election or any special meeting called during the year, as required by law, is included in this category, such as the cost of legal notices, transportation of voting machines, etc. Additional funds will be needed to cover the use, supplies, programming fees, and technicians for voting machines and renting and transporting voting machines beginning in 2017, as required by law.

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Chief School Administrator										
Instructional Salary - Superintendent	1240	150	36	292,050	301,275	301,275	315,041	305,041		
Auto Allowance	1240	150	36 A	-	-	-	6,000	6,000		
Non-Instructional Salary	1240	160	36	96,410	109,042	98,338	100,610	100,610		
Salary Other	1240	161	36	2,500	59	2,500	-	2,500		
Contractual	1240	400	36	20,000	14,580	20,000	7,622	20,000		
Travel/Conferences	1240	415	36	7,500	3,490	10,000	5,648	10,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	-	-		
Supplies	1240	450	36	2,500	2,022	2,500	1,053	2,500		
TOTAL	1240			\$ 426,960	\$ 436,469	\$ 440,613	\$ 435,973	\$ 446,651	\$ 6,038	1.37%

EXPLANATORY NOTES: CENTRAL ADMINISTRATION

Chief School Administrator: Compensation and expenditures of the office of the Superintendent of Schools who has overall responsibilities of administration. Included here are salaries of the Superintendent and her secretary. Other expenses include travel, conferences, memberships and dues.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
<u>Business Administration</u>										
Instructional Salary - Assistant Superintendent	1310	150	30	263,103	267,127	270,391	227,508	253,125		
Instructional Salary - Interim Asst. Superintendent	1310	151	30	-	6,250	-	23,750	-		
Non-Instructional Salaries	1310	160	30	575,344	604,185	608,451	626,429	654,030		
Salary Other	1310	161	30	20,000	69,261	20,000	25,505	20,000		
Contractual	1310	400	30	60,000	132,415	60,000	291,442	60,000		
Postage	1310	410	30	20,000	12,873	20,000	9,218	20,000		
Memberships	1310	412	30	1,500	1,050	1,500	1,474	1,500		
Advertising	1310	413	30	3,000	4,401	3,000	1,800	3,000		
Travel/Conferences	1310	415	30	750	104	750	525	750		
Reproduction Services	1310	448	30	40,000	36,161	40,000	35,055	40,000		
Supplies	1310	450	30	15,000	15,120	15,000	7,453	15,000		
BOCES	1310	490	30	75,000	83,773	75,000	83,912	93,983		
TOTAL	1310			\$ 1,073,697	\$ 1,232,721	\$ 1,114,092	\$ 1,334,073	\$ 1,161,388	\$ 47,296	4.25%
<u>Auditing</u>										
Internal Auditor	1320	400	30	26,500	35,150	26,500	26,500	26,500		
Claims Auditor - Contractual	1320	401	30	20,000	19,845	20,000	20,000	26,000		
External Auditor	1320	403	30	52,500	52,500	52,500	52,500	52,500		
TOTAL	1320			\$ 99,000	\$ 107,495	\$ 99,000	\$ 99,000	\$ 105,000	\$ 6,000	6.06%
<u>Fiscal Agent Fee</u>										
Fiscal Agent Fees - Bond Refunding	1380	400	0	-	-	-	-	-	-	0.00%
TOTAL	1380			\$ -	\$ -	\$ -	\$ -	\$ -		

EXPLANATORY NOTES: FINANCE

Business Administration: Salaries of the Assistant Superintendent and business office staff are included, and also included here are such activities as accounting, budgeting, purchasing, payroll, and benefits. The budget includes the cost of general supplies and materials, legal advertisements, repair and maintenance contracts, multi-year leasing of copiers for reproduction services, postage, and attendance at professional workshops.

Auditing: Payment for professional services of certified public accountants, claims auditor, and an internal auditor employed by the Board of Education to advise and review district financial statements and internal control procedures. The Government Accounting Standards Board (GASB) has established the content for the basic financial statements of the school district. As of 2006-07 the state mandates the services of an internal auditor under the direction of the Board of Education and the Audit Committee to review business procedures and perform a risk assessment.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Legal										
Technical Services	1420	404	36	350,000	264,648	350,000	285,577	350,000		
Financial Services	1420	405	36	75,000	5,180	75,000	58,810	75,000		
TOTAL	1420			\$ 425,000	\$ 269,829	\$ 425,000	\$ 344,386	\$ 425,000	\$ -	0.00%
Human Resources & Leadership Development										
Instructional Salary - Assistant Superintendent	1430	150	31	235,463	241,863	241,386	255,000	262,744		
Auto Allowance	1430	150	31 A	-	-	-	4,800	4,800		
Instructional Salary - Director of Equity, Inclusion and Wellness	1430	150	31 E	-	112,417	192,375	192,375	194,780		
Non-Instructional Salaries	1430	160	31	145,740	142,998	148,647	154,853	156,235		
Salary Other	1430	161	31	2,130	3,431	2,130	4,146	2,130		
Contractual	1430	400	31	35,000	30,109	35,000	41,704	35,000		
Leadership Development	1430	401	31	20,000	46,385	25,000	21,657	25,000		
Postage	1430	410	31	1,000	-	1,000	-	1,000		
Travel/Conferences	1430	415	31	2,000	-	3,000	-	3,000		
Supplies	1430	450	31	1,500	776	1,500	1,000	1,500		
BOCES	1430	490	31	45,000	55,179	48,000	56,000	47,905		
TOTAL	1430			\$ 487,833	\$ 633,158	\$ 698,038	\$ 731,535	\$ 734,094	\$ 36,056	5.17%
Public Information										
Salaries	1480	160	36	71,317	72,743	72,743	74,424	74,424		
Contractual	1480	400	36	-	-	10,000	-	10,000		
Printing/Reproduction	1480	448	36	2,500	2,440	2,500	-	2,500		
Supplies	1480	450	36	500	-	500	-	500		
BOCES	1480	490	36	1,000	-	1,000	1,000	1,000		
TOTAL	1480			\$ 75,317	\$ 75,183	\$ 86,743	\$ 75,424	\$ 88,424	\$ 1,681	1.94%

EXPLANATORY NOTES: STAFF

Legal Services: Payment for professional services of legal counsel employed by the Board of Education to advise and review district affairs.

Human Resources: Salaries of the Assistant Superintendent and assistants are included, together with costs of recruiting and orienting professional staff members, maintaining personnel records and contract negotiations. The budget includes general supplies, professional books and periodicals, and staff training/coaching of new staff members. BOCES expenses, which include advertising, regional certification and recruiting, are included in this area of the budget.

Public Information: Expenditures to maintain school-community relations through newsletters, brochures, the school calendar and other informational materials designed to inform the public of school programs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Buildings & Grounds										
Salaries - DG	1620	160	11	358,207	330,350	347,393	281,308	329,139		
Salaries - RB	1620	160	12	316,593	287,025	302,524	300,917	309,579		
Salaries - WO	1620	160	13	323,258	310,728	325,728	289,513	328,010		
Salaries - Bell	1620	160	21	558,547	521,649	523,077	473,901	509,149		
Salaries - SB	1620	160	22	534,722	521,502	544,982	534,035	563,353		
Salaries - HG	1620	160	26	872,744	820,040	847,166	867,342	853,700		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	134,436	135,545	135,672	149,089	166,202		
Salaries - Director	1620	160	34 D	175,449	185,321	180,532	173,588	182,714		
Overtime	1620	161	34	240,000	70,653	55,000	38,750	55,000		
Overtime - DG	1620	161	11	-	31,498	30,000	34,648	30,000		
Overtime - RB	1620	161	12	-	25,007	25,000	16,898	25,000		
Overtime - WO	1620	161	13	-	26,017	25,000	7,341	25,000		
Overtime - Bell	1620	161	21	-	53,893	45,000	37,407	40,000		
Overtime - SB	1620	161	22	-	38,410	35,000	39,737	40,000		
Overtime - HG	1620	161	26	-	93,213	65,000	78,685	65,000		
Overtime - Facilities Use	1620	161	36	-	9,678	10,000	22,055	10,000		
Construction Management - (Capital Projects)	1620	161	34 CM	-	106,233	-	41,856	-		
Summer Help	1620	162	34	26,250	-	26,250	-	26,500		
Substitutes	1620	164	34	50,000	1,200	-	9,184	-		
Substitutes - DG	1620	164	11	-	10,234	9,000	5,385	9,000		
Substitutes - RB	1620	164	12	-	9,911	9,000	4,928	9,000		
Substitutes - WO	1620	164	13	-	10,658	11,000	1,016	11,000		
Substitutes - Bell	1620	164	21	-	7,204	7,000	4,373	7,000		
Substitutes - SB	1620	164	22	-	5,693	7,000	2,306	7,000		
Substitutes - HG	1620	164	26	-	6,225	7,000	3,750	7,000		
Comp/Vacation Reimbursement	1620	165	34	5,250	4,083	-	2,601	-		
Comp/Vacation Reimbursement - DG	1620	165	11	5,250	4,375	6,000	2,516	6,000		
Comp/Vacation Reimbursement - RB	1620	165	12	5,250	15,233	6,000	1,280	6,000		
Comp/Vacation Reimbursement - WO	1620	165	13	5,250	2,497	6,000	1,140	6,000		
Comp/Vacation Reimbursement - Bell	1620	165	21	5,250	15,283	6,000	10,251	6,000		
Comp/Vacation Reimbursement - SB	1620	165	22	5,250	6,515	6,000	1,280	6,000		
Comp/Vacation Reimbursement - HG	1620	165	26	5,250	4,019	6,750	10,249	6,750		
Snow Removal	1620	167	34	16,000	8,914	-	10,420	-		
Snow Removal - DG	1620	167	11	1,500	341	5,000	809	5,000		
Snow Removal - RB	1620	167	12	1,500	931	6,000	1,871	6,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Snow Removal - WO	1620	167	13	1,500	1,381	6,000	2,139	6,000		
Snow Removal - Bell	1620	167	21	1,500	-	6,000	-	6,000		
Snow Removal - SB	1620	167	22	1,500	3,483	6,000	4,708	6,000		
Snow Removal - HG	1620	167	26	1,500	4,278	6,000	5,581	6,000		
Equipment	1620	200	34	150,000	241,060	200,000	191,706	200,000		
Equipment - Covid	1620	200	34 COV	-	36,002	-	11,140	-		
Contractual	1620	400	34	100,000	221,673	125,000	160,705	125,000		
Contractual - Covid	1620	400	34 COV	-	42,537	-	129,174	-		
Shoe Reimbursement	1620	403	34	3,000	2,585	3,000	-	-		
Uniforms	1620	404	34	25,000	24,557	25,000	24,000	28,000		
Travel	1620	415	34	2,000	-	2,000	-	2,000		
Heating Fuel	1620	421	34	375,000	186,821	375,000	275,000	425,000		
LP/Natural Gas	1620	422	34	500,000	293,326	500,000	359,000	550,000		
Cartage	1620	423	34	125,000	117,134	125,000	93,000	125,000		
Extermination Services	1620	424	34	5,000	4,531	5,000	4,000	5,000		
Electricity	1620	425	34	675,000	595,449	685,000	655,000	735,000		
Water	1620	426	34	140,000	120,244	130,000	136,586	130,000		
Telephone Service & Repair	1620	427	34	90,000	76,278	90,000	88,959	90,000		
Equipment Rental	1620	435	34	2,000	-	2,000	575	5,000		
Security System	1620	447	34	125,000	256,593	150,000	233,705	150,000		
Security Guards D/W	1620	448	34	450,000	516,276	485,000	485,000	485,000		
School Resource Officer	1620	448	34 SRO	136,624	135,890	136,624	136,624	143,455		
Technical Services	1620	449	34	2,000	-	2,000	1,513	2,000		
Supplies - D/W	1620	450	34	425,000	426,377	425,000	373,971	425,000		
Supplies - COVID	1620	450	34 COV	-	126,655	-	13,922	-		
Supplies - Maintenance	1620	451	34	55,000	55,169	55,000	55,010	55,000		
Supplies - Grounds	1620	452	34	55,000	57,610	55,000	43,429	55,000		
BOCES Services	1620	490	34	23,000	27,639	23,000	23,000	146,236		
TOTAL	1620			\$ 7,115,580	\$ 7,253,626	\$ 7,243,698	\$ 6,967,875	\$ 7,561,787	\$ 318,089	4.39%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Operations & Maintenance</u>										
Salaries	1621	160	34	523,463	513,196	532,489	510,057	525,598		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	-	40,000		
Equipment	1621	200	34	20,000	27,269	20,000	11,180	20,000		
Contractual	1621	400	34	375,000	402,057	440,000	535,044	460,000		
Contractual - DG Pavilion	1621	400	11 PAV	-	2,950	-	-	-		
Contractual - RB Pavilion	1621	400	12 PAV	-	2,950	-	-	-		
Contractual - WO Pavilion	1621	400	13 PAV	-	2,950	-	-	-		
Contractual - Capital Projects/Emergencies	1621	400	34 Capital	-	1,630,000	-	913,966	-		
Service Contracts	1621	401	34	625,000	709,675	625,000	637,252	625,000		
Storm Water Management Program	1621	403	34	7,500	-	7,000	7,000	7,000		
Landscaping	1621	429	34	20,000	19,253	20,000	30,790	20,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621	436	34	325,000	660,282	400,000	574,617	400,000		
Plant Repair	1621	437	34	30,000	8,609	30,000	137,186	30,000		
Equipment Repair	1621	438	34	4,000	3,327	4,000	3,762	4,000		
Field Maintenance	1621	440	34	200,000	192,470	200,000	202,233	200,000		
TOTAL	1621			\$ 2,174,963	\$ 4,179,988	\$ 2,323,489	\$ 3,568,088	\$ 2,336,598	\$ 13,109	0.56%
<u>Five Year Capital Maintenance Plan</u>										
Blacktop Paving/Sealing	1621	400	34 5YP	60,000	182,514	110,000	61,990	110,000		
Heating System Maintenance	1621	401	34 5YP	90,000	153,505	110,000	236,296	110,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	260,000	140,703	300,000	486,225	300,000		
Building Condition Survey 5YP	1621	403	34 5YP	-	-	76,950	76,950	-		
Tree Maintenance	1621	429	34 5YP	25,000	25,000	25,000	24,700	25,000		
Field Maintenance - Special Projects	1621	440	34 5YP	15,000	141,500	15,000	14,873	15,000		
Safety/Security/Lighting	1621	447	34 5YP	40,000	12,259	40,000	300,766	60,000		
TOTAL	1621			\$ 490,000	\$ 655,481	\$ 676,950	\$ 1,201,800	\$ 620,000	\$ (56,950)	-8.41%

EXPLANATORY NOTES: CENTRAL SERVICES

Buildings & Grounds and Operations & Maintenance: This part of the budget includes salary for the Director of Facilities and allocations for the maintenance and custodial staffs based on the negotiated contract, and costs related to operating the physical plant and maintaining existing grounds and buildings.

Equipment: This budget category is for non-instructional equipment such as a van, trucks, snow blowers, security systems, fire extinguishers, vacuums, scrubbers, mowers, drinking fountains, etc. Materials and Supplies include such items as brooms, mops, pails, soap, wax, sweeping compounds, paper towels, etc.

Utilities: Costs for utilities include fuel, electricity, gas, water and the district-wide telephone system.

BOCES Services includes Telephone, Safety & Risk Management services and Facilities Request software purchased through BOCES.

Capital & Maintenance: For example Seven Bridges Ramp, Westorchard Roofs, Bell Cafeteria, and other projects.

Energy Performance Contract: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for Phase I(A) of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for Phase I(B) of the energy performance contract. In August 2016, District entered into Phase II of a lease purchase agreement in the amount of \$3,383,396 for the energy performance contract. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding debt service.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Special Items										
Unallocated Insurance	1910	414	36	480,000	484,286	525,000	511,553	525,000		
School Association Dues	1920	400	36	23,000	22,050	23,500	23,116	23,500		
Judgments/Claims	1930	400	36	250,000	183,928	250,000	190,000	250,000		
Assessments	1950	400	36	70,000	63,495	70,000	70,000	70,000		
Refund on Real Property Taxes	1964	400	36	-	122,240	50,000	256,207	50,000		
BOCES Admin Services	1981	490	36	900,000	1,006,064	900,000	1,030,000	759,054		
BOCES Capital Services	1981	491	36	83,733	83,733	83,155	83,155	90,315		
TOTAL	1900			\$ 1,806,733	\$ 1,965,797	\$ 1,901,655	\$ 2,164,030	\$ 1,767,869	\$ (133,786)	-7.04%

EXPLANATORY NOTES: SPECIAL ITEMS

Unallocated Insurance: Payments of insurance premiums for liability, automobile, boiler and machinery, fire, etc. are recorded here.

School Association Dues: Membership in the NYS School Boards Association and the Westchester/Putnam School Boards Association.

Judgments and Claims: Expenditures to cover the cost of impartial hearings are reported in this category.

Assessments: Charges for taxes on the Saw Mill River and New Castle sewer districts.

BOCES Administrative/Capital Charges: The administrative and capital charges of the Board of Cooperative Educational Services based on the true valuation of the school district. All component districts must share in these costs. This line previously included BOCES Insurance Management Coordination and Safety/Risk Management.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes

2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

INSTRUCTION

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	235,463	241,863	241,386	255,000	262,744		
Non-Instructional Salaries	2010	160	32	111,950	111,950	114,763	115,911	119,939		
Non-Instructional Salaries - OT	2010	161	32	-	578	-	3,168	-		
Equipment	2010	200	32	15,000	13,596	15,000	13,297	15,000		
Contractual	2010	400	32	15,000	9,825	55,000	48,983	127,875		
Program Development - Communication	2010	400	32 PD	50,000	32,151	50,000	31,421	50,000		
Postage	2010	410	32	500	240	500	-	500		
Travel/Conferences	2010	415	32	22,500	9,687	25,000	19,366	25,000		
Reproductive Services	2010	448	32	3,000	-	3,000	-	3,000		
Supplies	2010	450	32	16,000	16,741	16,000	13,898	25,000		
BOCES	2010	490	32	35,000	35,000	35,000	35,000	35,000		
TOTAL	2010			\$ 504,413	\$ 471,630	\$ 555,649	\$ 536,043	\$ 664,058	\$ 108,409	19.51%

EXPLANATORY NOTES: CURRICULUM DEVELOPMENT

The salaries of the Assistant Superintendent of Curriculum and Instruction and assistants are recorded here. This budget includes expenses for the planning, coordination, general supervision, evaluation, research and system-wide administration of the K-12 instructional program.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Supervision - Regular				Budget Codes						
Principals Salaries - DG	2020	150	11	368,505	374,846	379,444	379,444	388,600		
Principals Salaries - RB	2020	150	12	329,394	312,304	337,680	337,680	341,901		
Principals Salaries - WO	2020	150	13	348,556	353,636	357,969	357,969	367,212		
Principals Salaries - Bell	2020	150	21	409,818	362,942	349,313	349,313	353,679		
Principals Salaries - SB	2020	150	22	353,194	357,609	362,080	351,278	366,624		
Principals Salaries - HG	2020	150	26	903,256	903,643	927,646	932,146	950,248		
Admin Vacation Reimbursement	2020	150	36	-	81,434	75,000	-	75,000		
Non-Instr Salaries - DG	2020	160	11	127,203	117,799	130,037	132,137	136,339		
Non-Instr Salaries - RB	2020	160	12	139,899	131,747	142,733	101,945	122,543		
Non-Instr Salaries - WO	2020	160	13	124,959	124,959	127,652	130,528	134,571		
Non-Instr Salaries - Bell	2020	160	21	252,405	216,609	256,844	211,993	260,258		
Non-Instr Salaries - SB	2020	160	22	287,610	266,389	291,047	261,661	276,396		
Non-Instr Salaries - HG	2020	160	26	400,520	387,186	395,699	416,979	412,940		
Non-Instr Salaries - Other DG	2020	161	11	1,102	5,805	1,102	293	1,102		
Non-Instr Salaries - Other RB	2020	161	12	1,102	10,052	1,102	1,086	1,102		
Non-Instr Salaries - Other WO	2020	161	13	1,102	137	1,102	1,790	1,102		
Non-Instr Salaries - Other Bell	2020	161	21	1,102	842	1,102	3,730	1,102		
Non-Instr Salaries - Other SB	2020	161	22	1,102	16,957	1,102	406	1,102		
Non-Instr Salaries - Other HG	2020	161	26	1,102	7,387	1,102	2,954	1,102		
Equipment WO	2020	200	13	1,000	-	500	-	500		
Equipment PE	2020	200	33	3,000	-	3,000	-	3,500		
Contractual DG	2020	400	11	300	13,341	300	3,847	300		
Contractual RB	2020	400	12	150	11,446	300	575	300		
Contractual WO	2020	400	13	400	11,775	400	400	400		
Contractual Bell	2020	400	21	5,600	15,248	5,320	5,185	5,175		
Contractual SB	2020	400	22	2,500	21,173	2,500	7,935	2,175		
Contractual PE	2020	400	33	2,000	-	2,000	-	2,000		
Memberships DG	2020	412	11	400	65	400	-	500		
Memberships RB	2020	412	12	100	-	400	-	400		
Memberships WO	2020	412	13	250	-	250	-	250		
Memberships Bell	2020	412	21	400	325	380	339	370		
Memberships SB	2020	412	22	150	49	150	-	130		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Memberships HG	2020	412	26	600	701	500	514	800		
Travel/Conferences DG	2020	415	11	500	-	500	-	500		
Travel/Conferences RB	2020	415	12	150	-	500	200	500		
Travel/Conferences WO	2020	415	13	600	100	600	100	600		
Travel/Conferences Bell	2020	415	21	1,200	719	1,140	1,070	1,110		
Travel/Conferences SB	2020	415	22	100	-	100	545	87		
Travel/Conferences HG	2020	415	26	1,275	40	1,000	600	1,000		
Travel/Conferences PE	2020	415	33	2,500	-	3,500	260	3,500		
Auto Allowance	2020	415	36	14,400	15,500	16,800	7,750	16,800		
Equipment Repair DG	2020	434	11	300	-	300	-	300		
Supplies DG	2020	450	11	400	217	400	253	400		
Supplies RB	2020	450	12	150	-	400	250	400		
Supplies WO	2020	450	13	400	313	900	955	800		
Supplies Bell	2020	450	21	300	-	500	-	500		
Supplies HG	2020	450	26	2,500	2,209	2,375	2,366	2,375		
Supplies PE	2020	450	33	1,500	595	1,500	-	1,500		
TOTAL	2020			\$ 4,095,056	\$ 4,126,096	\$ 4,186,671	\$ 4,006,473	\$ 4,240,095	\$ 53,424	1.28%
Research, Planning & Evaluation										
Research	2060	416	32	5,000	679	5,000	789	5,000		
Testing	2060	417	32	60,000	-	60,000	8,548	60,000		
TOTAL	2060			\$ 65,000	\$ 679	\$ 65,000	\$ 9,337	\$ 65,000	\$ -	0.00%

EXPLANATORY NOTES: SUPERVISION & RESEARCH

Supervision: This category includes the salaries and expenditures of building principals, assistant principals and department chairpersons in all six schools, as well as secretarial support.

Research: These funds are used in evaluating and designing instructional programs and support service activities.

Reproduction Services: Multi-year leasing of copiers.

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Regular School					Budget Codes						
Instr Salaries - S/W	2110	120	11	222	2,795,977	2,861,075	2,867,579	2,912,310	2,846,715		
Instr Salaries - Art	2110	120	11	230	133,309	133,309	136,920	137,078	141,024		
Instr Salaries - Phys Ed	2110	120	11	235	220,672	224,602	230,785	220,567	229,638		
Instr Salaries - Vocal Music	2110	120	11	238	113,849	113,849	118,179	118,179	123,874		
Instr Salaries - S/W	2110	120	12	222	2,718,963	2,583,422	2,575,340	2,653,684	2,696,999		
Instr Salaries - Art	2110	120	12	230	137,239	135,839	140,352	140,352	146,603		
Instr Salaries - Phys Ed	2110	120	12	235	289,366	289,366	295,842	295,842	304,971		
Instr Salaries - Vocal Music	2110	120	12	238	155,871	155,871	157,834	157,834	160,757		
Instr Salaries - S/W	2110	120	13	222	2,678,280	2,359,763	2,648,890	2,527,151	2,430,194		
Instr Salaries - Art	2110	120	13	230	86,721	90,256	94,972	94,160	100,207		
Instr Salaries - Phys Ed	2110	120	13	235	230,704	229,713	236,780	241,199	252,155		
Instr Salaries - Vocal Music	2110	120	13	238	152,377	71,355	74,098	75,409	80,078		
Intramurals Bell	2110	127	21	252	1,500	-	1,500	-	1,500		
Intramurals SB	2110	127	22	252	1,500	-	1,500	-	1,500		
Intramurals HG	2110	127	26	252	2,400	1,445	2,400	4,572	2,400		
Instr Salaries - 5th Grade	2110	130	21	223	572,829	572,829	585,783	590,461	605,163		
Instr Salaries - 6th Grade	2110	130	21	224	1,000,294	1,087,849	1,148,007	1,101,777	921,866		
Instr Salaries - English	2110	130	21	225	486,975	605,700	620,906	498,320	514,676		
Instr Salaries - Language	2110	130	21	226	577,349	566,991	585,948	474,971	505,120		
Instr Salaries - Math	2110	130	21	227	186,163	185,613	192,048	192,014	200,693		
Instr Salaries - Science	2110	130	21	228	528,714	528,134	544,315	550,831	568,076		
Instr Salaries - Social Studies	2110	130	21	229	671,333	671,333	683,302	685,398	633,010		
Instr Salaries - Art	2110	130	21	230	172,187	128,276	132,782	172,809	180,497		
Instr Salaries - Reading	2110	130	21	233	153,682	153,022	157,862	158,242	164,786		
Instr Salaries - Phys Ed	2110	130	21	235	357,048	356,498	362,678	362,678	370,014		
Instr Salaries - Instr Music	2110	130	21	236	167,253	170,944	177,003	176,446	183,349		
Instr Salaries - Vocal Music	2110	130	21	238	146,132	146,132	148,095	148,095	150,878		
Instr Salaries - Health Education	2110	130	21	244	131,000	131,000	132,963	132,963	135,443		
Instr Salaries - Home & Careers	2110	130	21	248	137,239	83,009	107,974	112,623	145,493		
Instr Salaries - Technology	2110	130	21	249	197,139	245,646	254,264	258,837	216,053		
Instr Salaries - 5th Grade	2110	130	22	223	676,792	502,595	532,308	532,281	550,608		
Instr Salaries - 6th Grade	2110	130	22	224	1,000,921	1,005,608	1,021,501	963,323	987,816		
Instr Salaries - English	2110	130	22	225	537,162	536,077	658,766	559,812	531,843		
Instr Salaries - Language	2110	130	22	226	663,467	665,039	679,431	680,717	706,425		
Instr Salaries - Math	2110	130	22	227	545,217	545,497	557,031	453,620	412,323		
Instr Salaries - Science	2110	130	22	228	591,592	730,726	752,871	699,958	670,835		
Instr Salaries - Social Studies	2110	130	22	229	433,769	316,928	448,433	451,274	415,527		
Instr Salaries - Art	2110	130	22	230	153,345	114,010	118,449	158,477	165,897		
Instr Salaries - Reading	2110	130	22	233	92,088	92,088	96,197	96,197	101,239		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes											
Instr Salaries - Phys Ed	2110	130	22	235	313,806	379,645	321,582	321,583	335,317		
Instr Salaries - Inst. Music	2110	130	22	236	499,914	499,364	508,576	508,968	518,628		
Instr Salaries - Health Education	2110	130	22	244	78,595	83,688	87,797	87,797	92,719		
Instr Salaries - Home & Careers	2110	130	22	248	148,467	148,467	152,486	152,568	155,778		
Instr Salaries - Technology	2110	130	22	249	196,389	147,882	149,845	149,845	156,193		
Instr Salaries - Student Life Coordinator	2110	130	26		110,534	110,534	114,862	114,239	121,674		
Instr Salaries - English	2110	130	26	225	1,604,643	1,584,125	1,546,919	1,605,728	1,717,469		
Instr Salaries - Language	2110	130	26	226	1,772,386	1,684,702	1,754,257	1,703,499	1,765,680		
Instr Salaries - Math	2110	130	26	227	1,588,415	1,444,242	1,489,066	1,618,860	1,657,782		
Instr Salaries - Science	2110	130	26	228	2,725,025	2,244,840	2,582,216	2,226,047	2,298,605		
Instr Salaries - Social Studies	2110	130	26	229	1,632,229	1,500,936	1,544,254	1,432,867	1,533,753		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	938,436	685,943	806,202	698,393	724,807		
Instr Salaries - Phys Ed	2110	130	26	235	920,959	767,807	893,863	758,496	781,735		
Instr Salaries - Perf Arts/Music	2110	130	26	238	376,205	376,205	386,906	447,419	340,672		
Instr Salaries - Theatre Arts	2110	130	26	239	108,061	108,061	112,289	112,289	117,779		
Instr Salaries - Resource Model	2110	130	26	242	-	-	-	-	-		
Instr Salaries - Health Education	2110	130	26	244	118,076	117,062	121,619	84,844	127,417		
Instr Salaries - Business Ed	2110	130	26	247	251,313	256,825	257,489	257,764	150,098		
Instr Salaries - Life School	2110	130	26	261	336,827	409,582	441,742	439,998	453,473		
Instr Salaries - Staff Developers	2110	130	32		433,955	432,254	441,712	465,491	742,427		
Instr Salaries - Technology	2110	130	39		129,517	131,580	133,543	133,543	139,295		
Instr Salaries - HG Academic Support	2110	131	26	251	47,369	-	47,369	-	-		
Instr Salaries - Co-Facilitators	2110	132	26		25,000	17,500	25,000	17,500	25,000		
Instr Salaries - Innovation Fellows	2110	133	32		-	-	-	-	78,500		
Instr Salaries - ChappEquity	2110	133	32 CE		62,000	149,512	78,500	48,667	62,500		
Instr Salaries - GPS Fellows	2110	133	32 GPS		35,000	8,320	-	-	-		
Instr Salaries - Social Emotional Learning Fellows	2110	133	32 SEL		25,900	2,560	7,500	-	7,500		
Instr Salaries - SHIFT 21 Fellowship	2110	133	32 SHIFT		25,000	-	-	-	-		
Instr Salaries - Wilson Reading System Fellows	2110	133	32 WRS		57,500	13,440	-	960	60,000		
Mentoring - Orientation	2110	134	36	251	13,700	67,171	13,700	40,458	13,700		
Educational Advance	2110	135	36	251	150,000	39,719	150,000	34,808	150,000		
Curriculum Studies	2110	136	32	251	-	300	-	1,736	-		
Curriculum Development	2110	136	32 1A		17,500	-	17,500	-	17,500		
Curriculum Implementation (SE)	2110	136	32 1B		8,500	-	8,500	-	8,500		
Instr & Support: In-Service	2110	136	32 1C		18,000	6,850	18,000	-	18,000		
Instr & Support: Prof Learning	2110	136	32 1D		2,000	-	12,000	-	12,000		
Leadership	2110	136	32 1E		76,000	111,878	100,000	35,624	100,000		
District Initiatives	2110	136	32 1F		58,000	93,928	88,900	38,817	88,900		
Curriculum Development Summer	2110	136	32 1G		165,000	327,368	200,000	64,743	200,000		
ENL Program - DG	2110	138	11		161,967	159,586	165,803	205,897	210,438		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
ENL Program - RB	2110	138	12	46,423	45,653	45,957	46,242	47,098		
ENL Program - WO	2110	138	13	165,512	165,687	170,547	171,350	177,296		
ENL Program - Bell	2110	138	21	74,866	74,316	76,570	76,570	77,997		
ENL Program - SB	2110	138	22	94,153	92,723	95,692	166,958	219,838		
ENL Program - HG	2110	138	26	106,854	106,524	108,182	107,898	109,895		
Sick Leave Substitute Long Term	2110	139	36	300,000	674,717	300,000	7,245	300,000		
Sick/Compensated Absences	2110	139	36	100,000	235,006	100,000	741	100,000		
Special Stipend D/W	2110	139	36 S	8,000	21,500	8,000	-	8,000		
Summer Academic Program	2110	141	36	50,000	-	50,000	-	50,000		
Substitutes DG	2110	149	11	80,000	195,644	80,000	66,683	80,000		
Substitutes RB	2110	149	12	80,000	221,215	80,000	45,406	80,000		
Substitutes WO	2110	149	13	80,000	338,653	80,000	62,727	80,000		
Substitutes Bell	2110	149	21	75,000	271,106	75,000	119,556	75,000		
Substitutes SB	2110	149	22	75,000	309,437	75,000	104,748	75,000		
Substitutes HG	2110	149	26	95,000	213,113	95,000	106,448	95,000		
Director K-12 Literacy	2110	150	36	218,188	221,675	224,396	81,067	231,701		
Compensatory Education/Salaries - DG	2110	150	11	290,211	290,211	292,238	294,137	301,914		
Compensatory Education/Salaries - RB	2110	150	12	282,407	255,607	260,735	261,684	269,883		
Compensatory Education/Salaries - WO	2110	150	13	294,622	237,020	242,142	269,902	278,371		
Compensatory Education/Salaries - Bell	2110	150	21	411,346	372,158	374,792	340,033	389,708		
Compensatory Education/Salaries - SB	2110	150	22	310,026	144,962	145,975	202,416	149,708		
Compensatory Education/Salaries - HG	2110	150	26	-	1,628	133,915	-	-		
Compensatory Education/TAssts	2110	151	36	23,357	-	23,357	-	23,357		
Grade Level Chairperson - DG	2110	152	11	23,562	23,562	23,800	23,800	24,500		
Grade Level Chairperson - RB	2110	152	12	23,562	23,562	23,800	22,100	24,500		
Grade Level Chairperson - WO	2110	152	13	23,562	23,562	23,800	23,800	24,500		
Department Chairperson - Bell	2110	152	21	55,596	50,535	56,150	49,951	56,950		
Department Chairperson - SB	2110	152	22	54,873	54,873	55,420	53,657	59,950		
Department Chairperson - HG	2110	152	26	87,373	102,169	88,242	108,641	106,600		
Department Chairperson - D/W	2110	152	36	24,160	49,624	32,422	56,687	58,000		
Tech Learning	2110	155	36	70,000	-	70,000	-	70,000		
Tournament OT	2110	163	36	5,000	-	5,000	-	5,000		
Teacher Aides DG	2110	166	11	257,909	264,803	251,956	263,786	249,399		
Teacher Aides RB	2110	166	12	247,024	239,818	238,274	231,352	286,610		
Teacher Aides WO	2110	166	13	234,052	245,840	234,052	238,579	251,814		
Teacher Aides Bell	2110	166	21	33,539	22,693	33,539	14,269	32,246		
Teacher Aides SB	2110	166	22	33,539	23,331	33,539	9,546	30,049		
Teacher Aides HG	2110	166	26	39,032	48,527	39,032	-	42,000		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Computer Aides Technology	2110	166	39	-	6,118	294,184	809	-		
Computer Aides Technology - DG	2110	167	11	34,184	33,739	-	24,054	29,107		
Computer Aides Technology - RB	2110	167	12	42,658	42,658	-	44,067	45,437		
Computer Aides Technology - WO	2110	167	13	40,775	29,477	-	30,722	31,989		
Computer Aides Technology - Bell	2110	167	21	30,418	30,418	-	31,673	32,951		
Computer Aides Technology - SB	2110	167	22	34,184	34,184	-	35,475	36,792		
Computer Aides Technology - HG	2110	167	26	115,735	115,735	-	102,750	93,110		
Equipment - S/W DG	2110	200	11	260	5,000	-	5,000	6,870	5,000	
Equipment - S/W RB	2110	200	12	222	4,000	223	5,000	1,127	5,000	
Equipment - S/W WO	2110	200	13	222	18,849	-	21,428	-	20,000	
Equipment - Instr Music	2110	200	13	236	400	-	400	-	400	
Equipment - Physical Education	2110	200	21	235	2,500	765	2,375	724	2,310	
Equipment - S/W Bell	2110	200	21	260	3,000	2,300	2,850	2,011	2,773	
Equipment - Physical Education	2110	200	22	235	1,000	-	1,000	-	870	
Equipment - S/W SB	2110	200	22	260	6,500	10,232	6,500	4,807	5,655	
Equipment - STEAM/Research	2110	200	26		5,000	-	4,750	-	5,000	
Equipment - Science	2110	200	26	228	6,000	1,761	5,700	615	6,000	
Equipment - Art	2110	200	26	230	6,000	9,186	5,700	5,700	6,000	
Equipment - Music	2110	200	26	236	5,000	-	4,750	1,918	4,750	
Equipment - S/W HG	2110	200	26	260	38,000	13,820	36,100	4,592	36,100	
Equipment - Life School	2110	200	26	261	1,200	-	1,184	-	1,184	
Equipment - D/W	2110	200	36	236	200,000	43,350	140,000	399,383	140,000	
Contractual/CORE DG	2110	400	11	222	-	30,301	-	-	-	
Contractual/CORE RB	2110	400	12	222	-	11,222	-	-	-	
Contractual/CORE WO	2110	400	13	222	1,000	1,511	2,000	1,918	2,000	
Contractual S/W Bell	2110	400	21	260	10,000	57,364	9,500	1,010	9,250	
Contractual S/W 7B	2110	400	22	260	-	12,228	-	6,724	-	
Contractual - Performing Arts	2110	400	26	238	3,000	22,492	3,000	2,982	3,000	
Contractual/HG Graduation	2110	400	26	260	40,000	167,750	38,500	17,939	38,500	
Contractual Curriculum Studies	2110	400	32	251	200,000	170,027	200,000	178,890	250,000	
Contractual D/W	2110	400	36		50,000	-	50,000	-	50,000	
Contractual - S/W HG	2110	401	26	260	12,000	20,362	11,400	-	11,400	
Contractual/Sub Finder	2110	401	36		15,000	15,000	15,000	15,000	15,000	
Contractual/Project Adventure	2110	402	36		10,000	-	10,000	1,265	10,000	
Contractual/Projects D/W	2110	403	36		50,000	17,550	50,000	5,252	50,000	
Postage DG	2110	410	11	260	500	570	600	600	600	
Postage RB	2110	410	12	260	50	29	500	-	500	
Postage WO	2110	410	13	260	500	181	500	-	600	
Postage Bell	2110	410	21	260	1,500	1,500	1,425	1,000	1,390	
Postage SB	2110	410	22	260	2,500	3,571	2,500	1,495	2,175	

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

					2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
	Budget Codes										
Postage HG	2110	410	26	260	6,000	4,265	5,700	3,000	5,700		
Travel/Conferences DG	2110	415	11	222	1,500	-	500	-	500		
Travel/Conferences RB	2110	415	12	222	800	672	500	20	500		
Travel/Conferences WO	2110	415	13	222	800	120	800	720	600		
Travel/Conferences Bell	2110	415	21	260	3,000	91	3,800	1,100	3,700		
Travel/Conferences SB	2110	415	22	260	2,500	426	2,500	1,553	2,175		
Travel/Conferences HG	2110	415	26	260	7,500	391	10,000	4,056	10,000		
Elementary Science Program	2110	431	32	251	3,500	924	3,500	-	3,500		
Equipment Repair/CORE DG	2110	434	11	222	500	-	-	-	-		
Equipment Repair/Instr Music DG	2110	434	11	236	180	-	180	-	180		
Equipment Repair/CORE RB	2110	434	12	222	150	-	250	-	250		
Equipment Repair - Instr Music	2110	434	12	236	250	-	200	-	200		
Equipment Repair/CORE WO	2110	434	13	222	500	83	500	-	350		
Equipment Repair/Instr Music WO	2110	434	13	236	350	69	350	264	500		
Equipment Repair - S/W Bell	2110	434	21	260	4,000	397	3,800	3,438	3,700		
Equipment Repair - S/W SB	2110	434	22	260	6,000	743	6,000	3,071	5,228		
Equipment Repair - Science	2110	434	26	228	-	-	-	-	-		
Equipment Repair - Instr Music	2110	434	26	236	7,000	7,401	6,650	6,400	6,650		
Equipment Repair - S/W	2110	434	26	260	-	-	-	-	-		
Professional Improvement/ Admin	2110	437	36	251	2,000	-	2,000	-	2,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	4,440	15,000	7,000	15,000		
Gifted Program	2110	444	32	251	3,000	-	3,000	-	3,000		
Reproduction Services DG	2110	448	11	260	20,000	14,326	20,000	14,326	20,000		
Reproduction Services RB	2110	448	12	260	22,000	18,497	21,000	18,572	21,000		
Reproduction Services WO	2110	448	13	260	19,000	19,711	20,000	18,332	20,000		
Reproduction Services Bell	2110	448	21	260	35,000	28,510	33,250	28,510	32,352		
Reproduction Services SB	2110	448	22	260	37,000	33,643	37,000	35,843	31,946		
Reproduction Services HG	2110	448	26	260	50,000	51,168	47,500	51,375	47,500		
Supplies - DG S/W	2110	450	11	222	30,000	27,118	30,000	23,592	30,000		
Supplies - DG Art	2110	450	11	230	3,500	2,581	3,500	1,751	3,500		
Supplies - DG Physical Education	2110	450	11	235	2,500	2,440	2,500	1,565	2,500		
Supplies - DG Instructional Music	2110	450	11	236	1,000	843	1,000	679	1,000		
Supplies - DG Vocal Music	2110	450	11	238	400	125	400	308	400		
Supplies - DG Learning Resources	2110	450	11	242	3,500	1,524	3,500	2,365	3,500		
Supplies - RB S/W	2110	450	12	222	34,413	31,818	30,000	28,413	30,000		
Supplies - RB Art	2110	450	12	230	3,850	4,786	3,800	3,744	3,800		
Supplies - RB Intructional Music	2110	450	12	236	500	392	500	578	500		
Supplies - RB Vocal Music	2110	450	12	238	650	623	450	578	450		
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,260	3,500	2,515	3,500		
Supplies - RB Computer Lab	2110	450	12	249	6,186	6,086	2,480	2,480	2,480		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes											
Supplies - WO CORE	2110	450	13	222	16,000	26,711	18,000	43,529	21,000		
Supplies - WO Art	2110	450	13	230	2,000	1,737	2,500	2,530	2,500		
Supplies - WO Physical Education	2110	450	13	235	1,400	1,462	1,400	1,146	1,400		
Supplies - WO Instructional Music	2110	450	13	236	400	200	400	881	400		
Supplies - WO Vocal Music	2110	450	13	238	250	-	250	696	250		
Supplies - WO Learning Resources	2110	450	13	242	2,100	1,819	3,000	2,805	3,500		
Supplies - Bell English	2110	450	21	225	5,000	3,525	4,750	4,526	4,621		
Supplies - Bell Languages	2110	450	21	226	3,000	2,323	2,850	2,805	2,773		
Supplies - Bell Mathematics	2110	450	21	227	4,500	3,825	4,275	3,614	4,159		
Supplies - Bell Science	2110	450	21	228	6,780	5,604	6,441	6,939	6,267		
Supplies - Bell Social Studies	2110	450	21	229	5,100	3,417	4,845	2,788	4,714		
Supplies - Bell Art	2110	450	21	230	7,380	6,589	7,011	6,936	6,821		
Supplies - Bell Combined Art	2110	450	21	232	1,505	1,220	1,430	1,692	1,391		
Supplies - Bell Physical Education	2110	450	21	235	3,000	3,862	2,850	578	2,773		
Supplies - Bell Instructional Music	2110	450	21	236	3,810	2,699	3,620	4,036	9,522		
Supplies - Bell Vocal Music	2110	450	21	238	3,710	3,516	3,525	3,458	3,429		
Supplies - Bell Learning Resources	2110	450	21	242	2,500	2,026	2,375	2,398	2,310		
Supplies - Bell Health Education	2110	450	21	244	600	435	570	527	550		
Supplies - Bell Home & Careers	2110	450	21	248	5,550	1,004	5,273	3,359	5,130		
Supplies - Bell Technology	2110	450	21	249	5,500	5,380	5,225	3,403	5,083		
Supplies - Bell Computer Education	2110	450	21	250	8,600	7,348	8,170	2,001	7,950		
Supplies - Bell S/W	2110	450	21	260	34,600	31,634	34,009	39,707	33,100		
Supplies - Bell Reading/ENL	2110	450	21	ENL	1,200	1,017	1,140	1,177	1,110		
Supplies - Bell Learning Space	2110	450	21	PBL	1,600	-	1,520	1,137	1,475		
Supplies - SB English	2110	450	22	225	2,000	1,937	2,000	1,374	1,740		
Supplies - SB Language	2110	450	22	226	2,500	2,516	2,500	1,705	2,175		
Supplies - SB Math	2110	450	22	227	3,200	3,689	3,200	3,067	2,784		
Supplies - SB Science	2110	450	22	228	5,500	6,928	5,500	5,610	4,785		
Supplies - SB Soc. Studies	2110	450	22	229	2,600	2,585	2,600	2,519	2,262		
Supplies - SB Art	2110	450	22	230	7,500	5,390	7,500	6,770	6,525		
Supplies - SB Physical Education	2110	450	22	235	5,000	5,343	5,000	6,619	4,350		
Supplies - SB Instructional Music	2110	450	22	236	3,500	1,206	3,500	5,940	3,045		
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,658	1,500	1,484	1,305		
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,675	1,500	1,494	1,305		
Supplies - SB Health	2110	450	22	244	500	346	500	679	435		
Supplies - SB Home & Careers	2110	450	22	248	6,000	1,334	6,000	5,038	5,228		
Supplies - SB Technology	2110	450	22	249	5,000	3,360	5,000	4,446	4,350		
Supplies - SB Computer Education	2110	450	22	250	6,905	8,872	6,905	745	6,007		
Supplies - SB STEAM	2110	450	22	255	-	-	-	2,458	-		
Supplies - SB S/W	2110	450	22	260	31,000	34,683	31,000	28,567	26,970		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes											
Supplies - STEAM/Research	2110	450	26		5,000	8,437	5,000	5,149	6,563		
Supplies - HG English	2110	450	26	225	5,500	1,710	5,225	2,100	5,500		
Supplies - HG Language	2110	450	26	226	3,500	2,581	3,325	2,674	3,500		
Supplies - HG Mathematics	2110	450	26	227	7,200	5,349	6,840	6,471	7,000		
Supplies - HG Science	2110	450	26	228	19,000	21,293	18,050	25,787	19,000		
Supplies - HG Social Studies	2110	450	26	229	4,500	2,655	4,275	2,848	4,500		
Supplies - HG Fine/Practical Arts	2110	450	26	230	22,000	17,092	20,900	20,015	20,900		
Supplies - HG Physical Education	2110	450	26	235	6,000	6,288	5,700	5,874	5,700		
Supplies - HG Performing Arts	2110	450	26	238	9,000	9,333	8,550	11,611	9,000		
Supplies - HG Learning Resources	2110	450	26	242	3,000	3,085	2,850	2,850	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,000	1,167	2,850	678	2,850		
Supplies - HG S/W	2110	450	26	260	17,261	26,674	16,398	27,289	18,000		
Supplies - LIFE School	2110	450	26	261	3,000	2,444	2,850	2,000	3,000		
Supplies - Furniture D/W	2110	450	36		25,000	58,137	50,000	42,612	50,000		
Supplies - STEAM D/W	2110	450	36	251	10,000	2,109	20,000	31,330	20,000		
Tuition/Borderline Properties	2110	472	36		60,000	60,518	65,000	61,825	65,000		
Textbooks - DG S/W	2110	480	11	222	11,500	4,216	10,000	11,268	10,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	52	500	90	500		
Textbooks - RB S/W	2110	480	12	222	9,000	8,773	11,000	16,132	11,000		
Textbooks - RB Learning Resources	2110	480	12	242	500	291	600	86	600		
Textbooks - WO S/W	2110	480	13	222	8,500	6,663	9,500	13,019	10,480		
Textbooks - WO Instr Music	2110	480	13	236	350	279	350	-	350		
Textbooks - WO Vocal Music	2110	480	13	238	100	-	200	-	200		
Textbooks - WO Learning Resources	2110	480	13	242	1,400	894	1,400	1,309	1,800		
Textbooks - Bell English	2110	480	21	225	3,805	4,104	3,615	3,526	3,520		
Textbooks - Bell Languages	2110	480	21	226	2,600	2,685	2,470	1,496	2,400		
Textbooks - Bell Mathematics	2110	480	21	227	400	-	380	-	350		
Textbooks - Bell Science	2110	480	21	228	600	767	570	-	550		
Textbooks - Bell Social Studies	2110	480	21	229	1,600	834	1,520	1,821	1,475		
Textbooks - Bell Health Education	2110	480	21	244	400	146	380	585	350		
Textbooks - SB English	2110	480	22	225	-	-	-	-	-		
Textbooks - SB Language	2110	480	22	226	-	23	-	-	-		
Textbooks - SB Math	2110	480	22	227	-	751	-	-	-		
Textbooks - SB Science	2110	480	22	228	-	-	-	-	-		
Textbooks - SB Social Studies	2110	480	22	229	-	-	-	-	-		
Textbooks - SB Health	2110	480	22	244	-	-	-	-	-		
Textbooks - SB S/W	2110	480	22	260	-	265	-	252	-		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes											
Textbooks - English	2110	480	26	225	11,500	14,492	10,925	9,000	12,000		
Textbooks - Languages	2110	480	26	226	12,000	5,542	11,400	8,829	11,400		
Textbooks - Mathematics	2110	480	26	227	11,500	4,026	10,925	1,397	10,925		
Textbooks - Sciences	2110	480	26	228	14,000	13,871	13,300	9,227	14,000		
Textbooks - Social Studies	2110	480	26	229	15,000	4,943	14,250	14,009	14,250		
Textbooks - Physical Education	2110	480	26	235	500	99	475	-	475		
Textbooks - Learning Resources	2110	480	26	242	1,000	-	950	121	950		
Textbooks - Business & Health Ed	2110	480	26	247	500	-	475	-	475		
Textbooks - Curriculum Development	2110	480	32	251	205,000	281,688	205,000	204,484	255,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	6,500	3,787	6,500	3,749	6,500		
BOCES Services - Regular School	2110	490	36	251	425,000	633,810	425,000	655,000	738,007		
BOCES Services - Arts In Education	2110	490	36	251A	75,000	28,909	75,000	75,000	75,000		
BOCES Services - Environmental Education	2110	490	36	251C	450,000	127,344	450,000	450,000	450,000		
TOTAL	2110				\$ 42,618,842	\$ 41,912,841	\$ 42,379,997	\$ 40,378,104	\$ 42,436,535	\$ 56,538	0.13%

EXPLANATORY NOTES: REGULAR SCHOOL

Salaries: This represents the largest single category in the budget. Included are salaries of all classroom teachers, K-12, as well as for substitutes and teacher aides.

Sick/Vacation Conversion Retirement: This category contains vacation accruals and early retirement notification stipends, as well as sick leave conversion for retiring staff. Beginning with the 2012-13 budget, funds were withdrawn from Employee Benefit Accrued Liability Reserve. However, beginning with the 2020-21 budget, District is funding this line.

Curriculum Studies: The cost of in-service workshops, consultants and materials related to the articulation and integration of the K-12 curriculum.

Home/Hospital Tutoring: Tutoring costs for non-special education students have been included in this area.

English as a New Language (ENL): This program, presently in the district's six schools, is under the direction of an ENL coordinator. Students, after screening and identification, are provided with services by the coordinator and staff.

Sick Leave Substitute Long Term Replacement: Teachers involved in extended or disabling illnesses who have exhausted their sick leave time may draw from this negotiated sick bank.

Equipment: This category includes classroom furniture, science equipment, and other instructional equipment. Included in the 2020-21 budget are funds for first time furnishing / equipment for the new Horace Greeley Studio.

Reproduction Services: Multi-year leasing of copiers.

Materials & Supplies: The cost of all instructional supplies used during the school year.

Textbooks: This category includes the cost of all new and replacement books used by the students.

Other Expenses: Includes cost of film rental, bookbinding, equipment repair, postage, postage meter leasing, printing, and conferences relating to the instructional program.

BOCES Services: The amount paid to the Board of Cooperative Educational Services in this portion of the budget includes outdoor education, educational communication services and computer repair services. State Aid for BOCES services is received annually and is part of the District's revenue projection.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Special Education				Budget Codes						
Instr Salary - Assistant Superintendent	2250	150	35 AS	-	-	241,386	243,397	241,386		
Instr Salary - Director	2250	150	35 D	229,158	281,326	189,338	180,054	191,705		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	160,944	232,540	-	48,723	50,000		
Instr Salaries - Teachers	2250	150	35	-	(1,448)	-	(789)	-		
Instr Salaries - Teachers - DG	2250	150	11	566,058	449,783	463,000	486,462	496,249		
Instr Salaries - Teachers - RB	2250	150	12	423,108	312,828	281,000	353,757	364,602		
Instr Salaries - Teachers - WO	2250	150	13	183,905	251,727	280,000	240,680	254,089		
Instr Salaries - Teachers - Bell	2250	150	21	834,470	947,581	953,000	823,717	856,079		
Instr Salaries - Teachers - SB	2250	150	22	584,742	460,755	474,000	598,871	575,358		
Instr Salaries - Teachers - HG	2250	150	26	2,001,372	1,957,298	2,128,739	1,837,920	1,911,569		
Instr Salaries - Teaching Assts	2250	151	11	272,276	252,846	253,196	221,636	241,730		
Instr Salaries - Teaching Assts	2250	151	12	102,527	103,821	103,821	162,408	192,276		
Instr Salaries - Teaching Assts	2250	151	13	99,932	97,889	94,048	161,656	167,659		
Instr Salaries - Teaching Assts	2250	151	21	407,521	245,053	291,767	399,798	436,331		
Instr Salaries - Teaching Assts	2250	151	22	229,884	253,327	270,783	276,825	292,386		
Instr Salaries - Teaching Assts	2250	151	26	546,679	578,287	551,350	487,232	512,264		
Instr Salaries - Speech - DG	2250	152	11	-	-	-	143,408	146,097		
Instr Salaries - Speech - RB	2250	152	12	140,739	140,739	145,245	145,245	148,028		
Instr Salaries - Speech - WO	2250	152	13	-	-	-	147,145	149,928		
Instr Salaries - Speech - Bell	2250	152	21	145,515	145,515	146,541	147,491	150,300		
Instr Salaries - Speech - SB	2250	152	22	147,882	147,882	148,895	149,845	110,000		
Instr Salaries - Speech - HG	2250	152	26	152,127	205,185	211,214	209,314	214,401		
Non-Instr Salaries - Clerical	2250	160	35	281,133	300,415	344,387	336,299	356,292		
Non-Instr Overtime - Clerical	2250	161	35	5,000	20,345	5,000	9,100	5,000		
Non-Instr- Occupational Therapists	2250	162	35	204,341	213,602	220,017	222,276	228,463		
Non-Instr-Physical Therapists	2250	163	35	120,973	126,314	126,194	128,584	128,157		
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	5,127	5,000	505	5,000		
Instr Salaries - CSE SY General Ed Teacher	2251	151	35	5,000	614	5,000	2,104	5,000		
Instr Salaries - CSE Speech	2251	152	35	4,000	20,132	4,000	1,793	4,000		
Instr Salaries - CSE Psychologist	2251	153	35	5,000	2,329	5,000	300	5,000		
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	13,399	22,000	5,710	22,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35	5,000	2,455	5,000	10,450	5,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Instr Salaries - CSE Summer Speech	2252	152	35	4,000	3,541	4,000	12,811	4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35	15,000	27,026	15,000	9,348	15,000		
Instr Salaries - Summer Curr Development	2252	155	35	60,000	40,382	60,000	39,832	60,000		
Non-Instr - Occupational Therapists	2252	162	35	5,000	527	5,000	562	5,000		
TAssts July/ August Program	2253	151	35	40,000	17,345	40,000	13,852	40,000		
Equipment/Student Services	2250	200	35	15,000	8,560	15,000	17,080	35,000		
Equipment/Office	2250	201	35	2,000	1,257	2,000	1,250	3,500		
Contractual/Services to Students	2250	400	35	812,628	398,657	812,628	744,706	1,010,782		
Contractual/Office	2250	401	35	30,000	1,211	30,000	510	30,000		
SEDCAR 611	2250	405	35	75,000	22,044	75,000	47,890	75,000		
SEDCAR 619	2250	406	35	15,000	3,850	15,000	7,527	15,000		
Postage	2250	410	35	2,000	37	2,000	-	2,000		
Travel/Conferences	2250	415	35	3,500	273	3,500	1,000	15,000		
Travel/Conferences - Supervision	2250	415	35 S	2,000	69	5,000	1,889	10,000		
Hospital/Home Instruction	2250	441	35	8,000	4,680	8,000	5,000	8,000		
Supplies/Student Services	2250	450	35	25,000	24,174	25,000	20,376	25,000		
Supplies/Office	2250	451	35	6,000	5,667	6,000	5,523	6,000		
Tuition/NYS Public	2250	471	35	995,612	712,420	692,425	515,000	591,143		
Tuition/Private	2250	472	35	983,715	492,459	1,624,433	1,262,541	1,326,084		
BOCES Services	2250	490	35	1,367,135	917,721	900,462	1,490,462	1,800,699		
TOTAL	2250			12,352,876	10,449,564	12,309,369	12,379,077	\$ 13,543,557	\$ 1,234,188	10.03%

EXPLANATORY NOTES: SPECIAL EDUCATION

By law, each district must have a Committee on Special Education. The Committee is responsible for identification, evaluation and placement of designated children with special needs. Chappaqua seeks out the most appropriate programs in district schools or, when district programs cannot accommodate them, in Board of Cooperative Educational Services (BOCES) programs or other public or private schools. This category includes salaries of special education teachers, speech teachers, occupational therapists, physical therapists, teaching assistants and office staff.

BOCES Services: Services provided by both Putnam/Northern Westchester and Southern Westchester BOCES include counseling and psychiatric therapy, speech and language therapy, therapy for the deaf, therapeutic support and other services on an as needed basis. Project Aim, Learning Center options and alternative high school are also available. BOCES also provides support for LEAP reporting, testing, multicultural evaluations and staff development.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes

2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

<u>Occupational Education</u>												
BOCES Occupational Education	2280	490	26		125,000	97,651	125,000	125,000	124,688			
TOTAL	2280				\$ 125,000	\$ 97,651	\$ 125,000	\$ 125,000	\$ 124,688	\$ (312)	-0.25%	

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

Occupational Education: In the occupational education program, classes at the BOCES Tech Center lead to entry-level employment in fields such as health care, computer applications for business, food service, cosmetology and heating, ventilation and air-conditioning. Students receive support services including career counseling, job development and placement.

<u>Special Schools - Continuing Education</u>												
Salary - Director	2330	150	37		39,862	43,555.00	43,555	40,433.00	50,000			
Salary - Instructional Salaries	2330	151	37		-		-	14,885.00	10,800			
Contractual - Instructional	2330	400	37		95,000	64,652	95,000	65,343	55,025			
Contractual - Driver Ed	2330	400	37	233	136,000	15,795	136,000	-	79,200			
Contractual - Other	2330	401	37		8,000	6,045	8,000	8,000	4,000			
Bank Fees	2330	402	37		4,500	3,450	4,500	2,677	4,500			
Postage	2330	410	37		500	-	500	-	4,500			
Reproduction Services	2330	448	37		10,000	11,030	10,000	10,439	12,000			
Supplies	2330	450	37		500	323	500	200	1,000			
TOTAL	2330				\$ 294,362	\$ 144,850	\$ 298,055	\$ 141,977	\$ 221,025	\$ (77,030)	-25.84%	

EXPLANATORY NOTES: SPECIAL SCHOOLS

Continuing Education: This program is provided as a community service. This program is self-supporting through registration fees paid by the enrollees.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes

2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	96,340	72,377	100,555	97,353	102,522
Instr Salary - RB	2610	150	12	237	122,436	122,436	126,864	126,864	132,766
Instr Salary - WO	2610	150	13	237	156,621	82,791	86,901	86,901	91,753
Instr Salary - Bell	2610	150	21	237	133,740	133,740	138,252	138,252	144,465
Instr Salary - SB	2610	150	22	237	121,757	121,757	126,263	126,263	132,326
Instr Salary - HG	2610	150	26	237	211,057	125,913	245,417	130,452	136,585
Non-Instr Salary - Bell	2610	160	21	237	67,656	67,656	67,656	69,066	70,300
Non-Instr Salary - SB	2610	160	22	237	53,866	53,866	55,051	56,684	58,029
Non-Instr Salary - HG	2610	160	26	237	87,293	87,293	89,438	90,896	93,965
Library Equipment - WO	2610	200	13	237	800	-	300	-	300
Memberships - HG	2610	412	26	237	500	174	500	212	500
Supplies - DG	2610	450	11	237	500	491	500	498	500
Supplies - RB	2610	450	12	237	800	740	600	600	600
Supplies - WO	2610	450	13	237	500	1,464	200	1,406	200
Supplies - Bell	2610	450	21	237	4,100	4,452	950	942	925
Supplies - SB	2610	450	22	237	1,500	410	1,500	1,305	1,305
Supplies - HG	2610	450	26	237	12,000	7,861	11,400	4,278	11,400
Books - DG	2610	456	11	237	3,500	-	3,500	6,898	3,500
Books - RB	2610	456	12	237	4,000	3,781	4,000	4,170	4,000
Books - WO	2610	456	13	237	1,600	-	1,700	798	1,700
Books - Bell	2610	456	21	237	7,700	13,565	7,315	7,308	7,120
Books - SB	2610	456	22	237	7,000	8,303	7,000	7,000	6,090
Books - HG	2610	456	26	237	6,000	8,374	570	3,070	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

					2020-2021		2021-2022		2022-2023	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes											
Library/ Av Aid Program - DG	2610	460	11	237	2,900	2,892	2,900	2,900	2,900		
Library/ Av Aid Program - RB	2610	460	12	237	2,900	2,856	2,900	2,900	2,900		
Library/ Av Aid Program - WO	2610	460	13	237	2,900	2,691	2,900	3,084	2,900		
Library/ Av Aid Program - Bell	2610	460	21	237	4,100	3,000	4,100	4,456	4,100		
Library/ Av Aid Program - SB	2610	460	22	237	4,100	3,283	4,100	4,100	3,567		
Library/ Av Aid Program - HG	2610	460	26	237	8,100	-	8,100	4,399	8,100		
Library BOCES	2610	490	36	237	48,500	77,652	48,000	48,000	91,004		
<u>Audio Visual</u>											
Equipment WO	2610	200	13	231	-	-	800	-	1,200		
Equipment - SB	2610	200	22	231	305	593	305	-	265		
Equipment Repair - SB	2610	434	22	231	100	-	100	-	87		
Supplies - DG	2610	450	11	231	7,250	4,215	7,250	6,509	7,250		
Supplies - RB	2610	450	12	231	1,000	1,000	4,000	3,875	4,000		
Supplies - WO	2610	450	13	231	500	198	300	300	300		
Supplies - Bell	2610	450	21	231	2,500	2,797	2,375	1,295	2,310		
Supplies - SB	2610	450	22	231	3,500	3,706	3,500	336	3,045		
TOTAL	2610				\$ 1,189,921	\$ 1,022,325	\$ 1,168,062	\$ 1,043,369	\$ 1,140,779	\$ (27,283)	-2.34%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

Instructional Media: Under this category, all expenditures for operating the school libraries and maintaining audio-visual equipment and materials are recorded. Expenditures of the library include the purchase of library books, cataloging and the care and circulation of library books. Audio-visual expenditures include caring for, planning for and making available audio-visual aids which assist in the instructional areas.

The libraries of the Chappaqua Central School District provide students and faculty with a wide range of resources and services. Teachers can draw materials from any level to accommodate the wide range of student readiness in each classroom. Students are encouraged to use all available resources in both book and non-book materials.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Computer Assisted Instruction										
Instructional Salary - Director	2630	150	39	204,750	207,309	214,457	214,400	221,080		
Instructional Salary - Associate Director of Technology & Communication	2630	150	39 AD	-	-	160,000	175,775	180,225		
Car Allowance	2630	150	39 A	-	-	-	2,350	2,400		
Non-Instructional Salary	2630	160	39	85,740	83,160	87,147	80,306	75,832		
Non-Instructional Overtime	2630	161	39	-	34,831	-	20,584	15,000		
Equipment	2630	200	39	240,000	252,527	240,000	182,035	382,000		
Contract Services	2630	400	39	1,531,481	1,458,958	1,737,425	1,595,436	1,942,425		
Lease Payments	2631	400	36	-	745,323	-	-	-		
Travel/Conferences	2630	415	39	2,500	1,658	2,500	3,046	2,500		
Technology Training	2630	449	39	40,000	40,092	40,000	35,372	50,000		
Supplies	2630	450	39	93,000	193,454	99,000	93,723	125,000		
State Aided Computer Software	2630	460	39	220,000	193,236	265,000	159,083	290,000		
BOCES	2630	490	39	30,000	20,945	30,000	30,000	31,611		
TOTAL	2630			\$ 2,447,471	\$ 3,231,493	\$ 2,875,529	\$ 2,592,111	\$ 3,318,073	\$ 442,544	15.39%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

The salaries of the Director and secretary of the technology department are reported here. This category also includes the cost of technical services and computer hardware/software purchases.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Attendance - Regular School</u>										
Non-Instr Salary - Attendance HG	2805	160	26	47,365	45,104	48,308	48,535	50,238		
TOTAL	2805			\$ 47,365	\$ 45,104	\$ 48,308	\$ 48,535	\$ 50,238	\$ 1,930	4.00%
<u>Guidance - Regular School</u>										
Instr Salaries - Bell	2810	150	21	404,885	400,469	415,871	407,798	434,338		
Instr Salaries - SB	2810	150	22	439,586	442,285	448,147	450,017	465,369		
Instr Salaries - HG	2810	150	26	1,164,366	1,155,410	1,171,050	1,146,750	1,176,269		
Non-Instr Salaries - Bell	2810	160	21	52,459	52,459	53,866	54,540	56,383		
Non-Instr Salaries - SB	2810	160	22	69,336	56,387	70,740	50,433	52,079		
Non-Instr Salaries - HG	2810	160	26	250,423	232,209	236,289	157,691	235,369		
Proctor - PSAT	2810	189	26	4,000	-	4,000	7,228	4,000		
Proctor - SAT	2810	189	26	11,000	22,190	11,000	2,554	11,000		
Proctor - AP	2810	189	26	13,500	6,643	13,500	-	13,500		
Proctor - Miscellaneous	2810	189	26	1,300	-	1,300	-	1,300		
Peer Leadership	2810	400	26	12,000	-	12,000	4,670	12,000		
Contractual - Naviance	2810	400	36	5,250	4,860	5,250	5,250	5,250		
Memberships	2810	412	26	400	595	400	625	400		
Travel/Conferences	2810	415	26	10,000	812	10,000	6,325	10,000		
Reproduction Services	2810	448	26	4,000	3,542	4,000	3,542	4,000		
Supplies - Bell	2810	450	21	650	365	618	449	600		
Supplies - SB	2810	450	22	500	498	500	504	435		
Supplies - HG	2810	450	26	5,500	13,193	5,225	4,199	5,225		
BOCES Services	2810	490	26	10,000	2,600	10,000	10,000	10,000		
TOTAL	2810			2,459,155	2,394,516	2,473,756	2,312,575	\$ 2,497,517	\$ 23,761	0.96%

EXPLANATORY NOTES: PUPIL SERVICES

Attendance: Includes the salary of a clerk who maintains the attendance records.

Guidance: The salaries of guidance counselors and secretaries as well as career counseling support are included in this category. The guidance program provides a variety of services to assist students. These services include counseling, testing and college/career placement.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Health Services/Diagnostic Screening										
RN Salaries - DG	2815	160	11	109,305	109,305	111,846	116,530	70,725		
RN Salaries - RB	2815	160	12	79,528	86,739	82,667	90,859	84,725		
RN Salaries - WO	2815	160	13	74,733	74,733	77,871	80,058	80,031		
RN Salaries - Bell	2815	160	21	88,949	71,307	73,133	79,884	124,177		
RN Salaries - SB	2815	160	22	89,052	89,916	89,052	63,210	60,116		
RN Salaries - HG	2815	160	26	88,949	153,861	88,949	157,414	152,096		
LPN Salaries - HG	2815	160	26 LPN	69,990	-	63,378	-	-		
Non-Instr Salary - DG Clerk	2815	161	11	17,730	21,489	18,131	18,217	18,906		
Non-Instr Salary - RB Clerk	2815	161	12	25,559	25,810	26,286	27,415	27,556		
Non-Instr Salary - WO Clerk	2815	161	13	25,573	12,150	18,531	13,982	14,204		
Health Services - Other Districts	2815	400	36	65,000	96,974	95,000	72,980	65,000		
Health Services - Nurse Subs	2815	400	36 NS	-	-	-	-	-		
Health Services - Nurse Subs - DG	2815	400	11	5,000	413	-	5,000	5,000		
Health Services - Nurse Subs - RB	2815	400	12	5,000	-	-	5,000	5,000		
Health Services - Nurse Subs - WO	2815	400	13	5,000	46,250	-	45,000	5,000		
Health Services - Nurse Subs - Bell	2815	400	21	5,000	-	-	5,000	5,000		
Health Services - Nurse Subs - SB	2815	400	22	5,000	4,760	-	5,000	5,000		
Health Services - Nurse Subs - HG	2815	400	26	5,000	17,588	-	5,000	5,000		
Travel/Conferences - WO	2815	415	13	100	-	100	-	100		
Physicians Fees	2815	420	36	80,000	87,954	85,000	72,000	85,000		
Equipment Repair - DG	2815	434	11	100	-	500	-	500		
Equipment Repair - SB	2815	434	22	150	150	150	-	130		
Supplies - DG	2815	450	11	900	440	2,000	1,830	2,000		
Supplies - RB	2815	450	12	1,500	1,309	2,000	1,421	2,000		
Supplies -WO	2815	450	13	1,200	852	1,200	1,141	1,500		
Supplies - Bell	2815	450	21	4,500	2,838	4,275	2,094	4,182		
Supplies - SB	2815	450	22	1,700	919	1,700	1,918	1,479		
Supplies - HG	2815	450	26	3,500	3,329	3,500	2,671	3,500		
TOTAL	2815			\$ 858,018	\$ 909,087	\$ 845,269	\$ 873,622	\$ 827,927	\$ (17,343)	-2.05%

EXPLANATORY NOTES: PUPIL SERVICES

Health Services: The salaries of registered nurses and part-time health aides are recorded here. Included in material and supplies is the cost of first aid supplies, record and report forms relating to health services and other medical supplies. The Medical Directors are responsible for the provisions and supervision of medical and health services for school district pupils and personnel.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Psychologist										
Instr Salaries - DG	2820	150	11	150,111	71,057	72,469	79,940	81,415		
Instr Salaries - RB	2820	150	12	106,153	106,098	110,317	60,187	63,152		
Instr Salaries - WO	2820	150	13	125,620	126,307	127,923	44,730	47,314		
Instr Salaries - Bell	2820	150	21	147,415	147,415	149,391	149,391	152,200		
Instr Salaries - SB	2820	150	22	138,487	138,487	143,013	143,013	149,314		
Instr Salaries - HG	2820	150	26	443,879	443,879	450,418	450,276	410,600		
Instr Salaries - DW / CSE CPSE Chairpersons	2820	150	36	330,000	285,625	320,651	353,697	367,644		
TOTAL	2820			\$ 1,441,665	\$ 1,318,868	\$ 1,374,182	\$ 1,281,233	\$ 1,271,638	\$ (102,544)	-7.46%
Social Worker Service										
Instr Salaries - Bell	2825	150	21	60,596	60,046	62,207	62,207	65,091		
Instr Salaries - SB	2825	150	22	60,596	60,046	62,207	62,207	65,091		
Instr Salaries - HG	2825	150	26	99,542	98,661	102,881	102,882	108,169		
Student Assistance Counselor	2825	400	26	73,000	75,485	74,000	76,843	74,000		
TOTAL	2825			\$ 293,734	\$ 294,237	\$ 301,295	\$ 304,138	\$ 312,350	\$ 11,055	3.67%

EXPLANATORY NOTES: PUPIL SERVICES

Social Workers: This budget includes district wide social workers who interact with individual students, groups of students, families, teachers and administrators dealing with concerns affecting student performance in all of the district's schools.

Student Assistance Counselor: The Student Assistance Program has been designed to provide intervention services, which include alcohol and drug abuse prevention/intervention program, to students in the high school.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes

Co-Curricular Activities

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Chaperones - DG	2850	151	11	518	-	518	-	518		
Chaperones - RB	2850	151	12	518	-	518	-	518		
Chaperones - WO	2850	151	13	518	-	518	-	518		
Chaperones - Bell	2850	151	21	12,000	133	12,000	1,368	12,000		
Chaperones - SB	2850	151	22	12,420	-	12,420	1,573	10,805		
Chaperones - HG	2850	151	26	20,000	1,342	20,000	5,383	20,000		
Extra Duty Pay - Salaries	2850	152	36	311,965	299,253	331,965	329,250	331,965		
Contractual - SB	2850	400	22	11,000	2,000	11,000	1,330	11,000		
PAC Tech Services	2850	400	36	20,000	-	20,000	-	20,000		
Performing Arts Assistants	2850	401	36	15,000	-	15,000	-	15,000		
Student Activities - HG	2850	408	26	15,000	15,000	15,000	1,615	15,000		
TOTAL	2850			\$ 418,939	\$ 317,729	\$ 438,939	\$ 340,520	\$ 437,324	\$ (1,615)	-0.37%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Co-Curricular Activities: The salaries, supplies and expenses for the Co-Curricular Activity Program are listed. These activities are offered in such a manner that they are allied to, but not an integral part of, the instructional program. The activities include Yearbook, Student Council, Music Clubs, Theater Club and Literary Clubs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
Interscholastic Athletic										
Instructional Salary - Director	2855	150	40		185,746	180,398	194,784	210,651	205,538	
Coaching Salaries	2855	152	40		694,375	683,442	694,375	504,695	708,263	
Athletic Trainer	2855	153	40		116,200	102,001	116,200	106,058	117,722	
Chaperones	2855	154	40		23,000	84,260	23,000	74,669	23,000	
Athletic Coordinator	2855	156	40		12,631	11,886	13,762	13,900	14,500	
Non-Instr Salary	2855	160	40		146,073	133,088	149,535	94,773	103,814	
Salary Other	2855	161	40		500	516	500	5,117	500	
Equipment	2855	200	40		50,000	6,810	40,000	9,498	40,000	
Contractual	2855	400	40		20,000	16,465	30,000	20,338	30,000	
Ice Hockey Program	2855	400	40	H	20,000	16,375	20,000	25,850	27,500	
Athletic Services	2855	401	40		18,000	7,893	10,000	3,000	18,000	
Event Security	2855	402	40		20,000	1,200	20,000	9,915	20,000	
Memberships/Dues	2855	412	40		5,000	3,256	5,000	2,256	5,000	
Travel/Conferences	2855	415	40		13,200	270	23,200	6,590	10,000	
Facility Rental	2855	432	40		32,000	21,941	32,000	33,549	40,000	
Laundry/Reconditioning	2855	433	40		24,000	21,878	24,000	19,797	24,000	
Equipment Repair	2855	434	40		30,500	5,992	20,000	18,060	30,500	
Awards	2855	445	40		1,500	1,095	1,500	-	1,500	
Tournament Entry Fees & Dues	2855	446	40		15,000	840	15,000	11,229	15,000	
Printing	2855	448	40		500	-	500	-	500	
Supplies	2855	450	40		88,000	73,696	88,000	192,661	103,000	
BOCES	2855	490	40		111,500	87,870	111,500	107,109	124,280	
TOTAL	2855				\$ 1,627,725	\$ 1,461,171	\$ 1,632,856	\$ 1,469,713	\$ 1,662,617	\$ 29,761 1.82%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Interscholastic Athletics: The salaries of the Director, athletic trainer, athletic coordinator, fitness center supervisors, office support, chaperones and the contractual stipends of coaches at the high school and middle schools who conduct the Interscholastic Athletic Program are recorded here.

Equipment, Supplies and Other Expenses: All equipment (purchased or leased) and supplies used in the Interscholastic Athletic Program, as well as the costs of repairs and reconditioning, laundry services, technical services for referees, etc. are recorded here.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes				2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
<u>Pupil Transportation</u>										
Salaries	5510	160	26	10,000	-	10,000	-	10,000		
Salaries	5510	160	36	84,969	85,746	86,760	86,818	88,327		
Contractual	5510	400	36	33,600	22,050	33,600	52,350	33,600		
Gas & Supplies	5510	450	36	275,000	150,092	275,000	248,242	275,000		
Field Trips - DG	5540	402	11	1,800	-	1,800	-	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	-	1,800		
Field Trips - WO	5540	402	13	1,800	-	1,800	-	1,800		
Field Trips - Bell	5540	402	21	2,500	-	2,500	2,500	2,500		
Field Trips - SB	5540	402	22	2,500	-	2,500	1,000	2,175		
Field Trips - HG	5540	402	26	7,000	700	7,000	4,000	7,000		
Special Education	5540	402	35 C	1,260,000	1,246,133	1,472,000	1,217,490	1,530,880		
Special Education Other	5540	402	35	200,000	5,515	-	-	-		
Van Monitors	5540	402	35 MON	600,000	509,669	623,900	525,978	648,856		
General Education (Public & Private)	5540	402	36	4,319,000	4,518,004	4,360,000	4,346,373	4,534,400		
Athletic Trips	5540	402	40	180,000	100,102	180,000	179,000	200,000		
TOTAL	5540			\$ 6,979,969	\$ 6,638,012	\$ 7,058,660	\$ 6,663,751	\$ 7,338,138	\$ 279,478	3.96%

EXPLANATORY NOTES: TRANSPORTATION

The Chappaqua Central School District provides transportation for students in kindergarten through 8th grade who live more than .5 mile from their school and for students in grades 9 through 12 who live more than one mile from their school.
The state mandates that transportation services provided for public school students be offered equally to all private and parochial students who live less than 15 miles from the school they attend and who have applied for out-of-district transportation by the state mandated April 1st deadline. Transportation is provided for out-of-district placed special education students and students attending BOCES occupational education programs.

OTHER SERVICES

<u>Community Services</u>										
Non-Instructional Salary - Census	8070	160	41	22,747	23,202	23,202	23,213	23,213		
TOTAL	8070			\$ 22,747	\$ 23,202	\$ 23,202	\$ 23,213	\$ 23,213	\$ 11	0.05%

EXPLANATORY NOTES: COMMUNITY SERVICES

Census: This category provides a staff member who maintains and updates statistics of all persons living in the school district to validate residency in the district, attendance in the schools and enrollment projections.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

Budget Codes

2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

UNDISTRIBUTED

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36		1,483,423	1,545,193	1,679,672	1,550,029	1,200,000		
Teachers Retirement - NYS TRS	9020	800	36		5,418,896	5,148,545	5,737,264	5,377,496	5,850,000		
FICA	9030	800	36		4,898,820	4,654,361	5,021,112	4,896,112	5,100,000		
Workers Compensation	9040	800	36		350,000	287,578	278,572	278,570	278,192		
Life Insurance	9045	800	36		16,564	14,285	15,878	15,878	16,500		
Unemployment	9050	800	36		50,000	61,046	50,000	50,000	50,000		
Administrators LTD	9055	800	36		19,247	12,898	20,851	20,851	20,852		
Health Insurance Buy-Out CCT	9060	150	36		27,500	22,000	-	22,000	22,000		
Health Insurance Buy-Out COSA	9060	160	36		16,500	10,083	-	8,250	8,250		
Health Insurance Buy-Out CCT	9060	800	36	1	-	-	22,000	-	-		
Health Insurance Buy-Out COSA	9060	800	36		-	-	8,250	-	-		
Health Insurance	9060	800	36		75,293	-	-	-	-		
Health Insurance - Active	9060	800	36	C	8,032,601	7,722,167	8,172,000	8,072,000	8,790,656		
Health Insurance - Inactive	9060	800	36	R	5,355,067	5,029,542	5,447,956	5,404,290	5,937,000		
Medicare Reimbursement	9060	800	36	M	764,610	783,457	820,889	820,889	898,722		
Dental/Custodians	9060	802	36		94,465	86,785	100,135	100,135	100,135		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		800,130	799,765	848,500	825,000	859,300		
Employee Assistance Program (EAP)	9089	490	36		18,500	12,936	18,500	18,500	18,500		
Vision/Custodians	9089	802	36		15,772	14,701	15,772	15,772	15,772		
Compensated Absences	9089	880	36		-	155,076	-	96,401	-		
TOTAL	9099				\$ 27,437,388	\$ 26,360,417	\$ 28,257,351	\$ 27,572,173	\$ 29,165,879	\$ 908,528	3.22%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

Employees Retirement: The contribution to the NYS Employees' Retirement System is based on wages paid to classified staff.

Teachers Retirement: The district's contribution to the NYS Teachers' Retirement System is based on wages paid to certified personnel.

The contribution level is determined annually by the NYS Teachers' Retirement System.

FICA/Medicare: A payroll tax in the form of a contribution shared by the employer and the employee.

Workers' Compensation: The policy provides coverage for the liability imposed upon the district for an actual injury sustained by an employee engaged in the work of the employer. Rates are set by the Putnam/Northern Westchester Health Insurance Consortium.

Health Insurance: Coverage of hospital and medical insurance, on an individual or family basis, for which the district pays a partial premium.

In addition, the district pays a premium for retirees.

Joint Benefit Fund - Teachers/Administrators: An insurance fund administered by trustees for life, dental and vision benefits for administrators, teachers, nurses, occupational therapists, physical therapists and tenured teaching assistants.

Joint Benefit Fund - COSA: This fund provides dental, vision and life insurance benefits to the members.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2022-2023 BUDGET INFORMATION**

				2020-2021		2021-2022		2022-2023	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Budget Codes										
Debt Service										
Bonds - Principal	9711	600	36	4,500,000	4,500,000	4,670,000	4,670,000	4,840,000		
Bonds - Interest	9711	700	36	1,995,238	1,995,238	1,812,669	1,812,669	1,621,794		
Lease/Purchase Technology - Principal & Interest	9785	600	39	769,324	-	768,017	763,704	890,000		
Lease/Purchase EPC I - Principal & Interest	9789	600	36	944,059	998,357	1,021,992	1,021,992	1,046,203		
Lease/Purchase EPC II - Principal & Interest	9789	600	36	260,862	206,564	182,929	182,929	158,718		
TOTAL	9799			\$ 8,469,483	\$ 7,700,158	\$ 8,455,607	\$ 8,451,293	\$ 8,556,715	\$ 101,108	1.20%
Payment to Escrow Agent - Bond Refunding	9991	400	00	-	-	-	-	-	-	
TOTAL	9991			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Interfund Transfers										
Transfer to Special Aid - Summer School Program	9901	950	35	150,000	944,700	150,000	150,000	150,000		
Transfer to Capital Projects	9950	900	34	100,000	750,000	360,000	360,000	600,000		
TOTAL	9999			\$ 250,000	\$ 1,694,700	\$ 510,000	\$ 510,000	\$ 750,000	\$ 240,000	47.06%
GRAND TOTAL				\$ 128,237,168	\$ 127,504,867	\$ 130,460,188	\$ 128,048,743	\$ 133,963,411	\$ 3,503,223	2.69%

EXPLANATORY NOTES:

DEBT SERVICE

Debt Service: This portion of the budget includes funds for the payment of principal and interest on the district's outstanding bond issues.

Lease/Purchase Technology Hardware: This category includes hardware leases for the district.

Lease/Purchase Agreement EPC: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for the second phase of the energy performance contract.

INTERFUND TRANSFERS

Special Aid Fund

The General Fund must bear 20% of the State-Approved cost of the Summer School program for students with disabilities (Section 4408).

Capital Projects Fund

Identified Projects:

2020-21 Westorchard Gym Roof, Horace Greeley Gym Boiler/Security
2021-22 Westorchard Roof
2022-23 Westorchard Roof Phase 2

DEBT SERVICE SCHEDULE
2021-22 THRU 2038-39

School Year	Bond			Lease/Purchase - EPC (Phases I & II)		
	Principal	Interest	Total	Principal	Interest	Total
2021-22	4,670,000	1,812,669	6,482,669	1,021,992	182,928	1,204,921
2022-23	4,840,000	1,621,794	6,461,794	1,046,203	158,718	1,204,921
2023-24	3,360,000	1,423,431	4,783,431	1,071,004	133,917	1,204,921
2024-25	3,450,000	1,314,231	4,764,231	1,096,410	108,511	1,204,921
2025-26	3,380,000	1,201,919	4,581,919	1,122,435	82,486	1,204,921
2026-27	3,500,000	1,076,294	4,576,294	1,149,097	55,824	1,204,921
2027-28	3,640,000	945,919	4,585,919	704,380	28,512	732,892
2028-29	3,775,000	826,231	4,601,231	242,736	18,126	260,862
2029-30	3,890,000	701,981	4,591,981	247,443	13,418	260,862
2030-31	2,255,000	572,725	2,827,725	252,242	8,620	260,862
2031-32	2,290,000	509,275	2,799,275	257,134	3,728	260,862
2032-33	2,360,000	444,900	2,804,900			
2033-34	2,435,000	374,100	2,809,100			
2034-35	2,390,000	301,050	2,691,050			
2035-36	2,060,000	229,350	2,289,350			
2036-37	2,135,000	167,550	2,302,550			
2037-38	2,215,000	103,500	2,318,500			
2038-39	1,235,000	36,777	1,271,777			
	<u>\$ 53,880,000</u>	<u>\$ 13,663,696</u>	<u>\$ 67,543,696</u>	<u>\$ 8,211,076</u>	<u>\$ 794,787</u>	<u>\$ 9,005,863</u>

- [1] On November 10, 2010, district refinanced and consolidated its existing serial bonds into one in the amount of \$43,070,000 at an interest of 2.9722% for 20 years.
- [2] On September 2, 2011, District entered into a lease purchase agreement for its energy performance contract Phase I (A) in the amount of \$6,010,000 with an interest rate of 2.84% for 16 years. On September 25, 2012, District entered into a lease purchase agreement for its energy performance contract Phase I (B) in the amount of \$5,752,450 with an interest rate of 2.0934% for 15 years. These borrowings have no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.
- [3] On August 11, 2016, District entered into a lease purchase agreement for its energy performance contract Phase II in the amount of \$3,383,396 with an interest rate of 1.9296% for 15 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.
- [4] On November 14, 2017, District borrowed \$16 Million of a 20 year bond at an interest rate of 2.6928% which is the first tranche of the \$42.5 Million bond approved by voters on June 14, 2016.
- [5] On June 20, 2018, District borrowed \$26.5 Million of a 20 year bond at an interest rate of 2.9275% which is the second tranche of the \$42.5 Million bond approved by voters on June 14, 2016.
- [6] On October 22, 2019, district refinanced an existing serial bond in the amount of 19,925,000 at an interest of 1.36508% for 10 years.

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2022-2023 BUDGET

	APPROVED 2021-2022	PROPOSED 2022-2023	
<u>REVENUES</u>			
School District Tax	3,331,139	3,431,254	3.01%
From Fund Balance/Reserves	0	0	
Operating Income	13,100	16,500	
Local Library Aid + Misc. Income	4,000	4,000	
Investment Income	<u>5,000</u>	<u>2,500</u>	
	\$3,353,239	\$3,454,254	3.01%
<u>EXPENDITURES</u>			
<i>STAFF</i>			
Salaries	1,768,773	1,812,047	
Benefits	817,211	874,118	
Disability Insurance	866	984	
Health Insurance	448,839	458,177	
NY METRO	3,077	3,077	
NYS Retirement	230,250	237,148	
Social Security	122,320	121,833	
Workers Compensation	11,859	11,859	
	\$2,585,984	\$2,686,165	3.9%
<i>LIBRARY MATERIALS</i>			
Books	73,150	74,500	
Electronic Materials	57,000	70,000	
Periodicals	13,125	13,973	
Recordings	32,752	25,450	
Software	<u>500</u>	<u>0</u>	
	\$176,527	\$183,923	4.2%

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2022-2023 BUDGET

	APPROVED 2021-2022	PROPOSED 2022-2023	
<u>REVENUES</u>			
<i>OPERATING EXPENSES</i>			
Building Maintenance & Repair	49,300	49,300	
Building Service Contracts	71,876	74,566	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	48,000	48,000	
Equipment Maintenance	14,374	14,374	
Fuel	17,000	17,000	
Insurance	27,000	27,000	
Office & Library Supplies	19,500	19,500	
Postage	5,502	7,402	
Printing	7,040	10,850	
Professional Fees	71,846	61,046	
Programs	18,307	22,900	
Property Taxes	7,000	7,000	
Telephone	9,456	6,144	
Travel & Development	5,937	9,687	
Water	1,700	1,700	
Westlynx/Technology	117,390	103,197	
	\$500,728	\$489,166	-2.3%
CAPITAL RESERVE	\$90,000	\$95,000	5.6%
TOTAL EXPENDITURES	\$3,353,239	\$3,454,254	3.01%

TAX ANALYSIS 2022-23
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 3,454,254
Less: Revenues from Sources Other Than Local Property Taxes		\$ 23,000
Appropriation of Fund Balance/Reserves		
	Tax Levy	\$ 3,431,254
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 910,173,973	\$ 6,757,585
EQUALIZATION RATE	19.38%	1.31%
FULL TAXABLE VALUATION	\$ 4,696,460,129	\$ 515,846,183
PORTION OF TAX LEVY	90.10%	9.90%
TAX LEVY	\$ 3,091,673	\$ 339,581
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2022-23 Budget	\$ 3.40	\$ 50.25
Compared to Public Library Actual 2021-22	\$ 3.33	\$ 46.34
\$ Increase per \$1000	\$ 0.07	\$ 3.91
% Increase (Estimated)	2.00%	8.44%

PROFESSIONAL STAFFING SUMMARY

	2021-22 ACTUAL STAFFING	2022-2023 ESTIMATED STAFFING	VARIANCE
Central Administration	7.0	7.0	0.0
Principals/ Assistant Principals	15.0	15.0	0.0
Staff Developers	5.0	5.0	0.0
Elementary Classroom Teachers - Grades K-4	64.0	59.0	(5.0)
Classroom Teachers - Grades 5-12	137.1	135.1	(2.0)
LIFE School Program	3.5	3.5	0.0
Art	12.0	12.0	0.0
Business/Driver Education	1.0	1.0	0.0
ENL	6.2	6.2	0.0
Gifted & Talented Program	0.0	0.0	0.0
Guidance	13.0	13.0	0.0
Health Education	3.2	3.2	0.0
Home & Careers	2.0	2.0	0.0
Industrial Arts-Technology	3.0	3.0	0.0
Instructional & Technology Directors/ Assoc Director	3.0	3.0	0.0
Librarians	6.0	6.0	0.0
Music	12.0	12.0	0.0
Physical Education/Interscholastic Director	18.0	18.0	0.0
Psychologists	11.0	11.0	0.0
Social Workers	2.0	2.0	0.0
Special Education	50.1	50.1	0.0
Speech	6.5	6.5	0.0
Theater-Communications	1.0	1.0	0.0
Other	1.0	1.0	0.0
TOTAL	382.60	375.60	(7.0)

STATISTICAL DATA

	Enrollment	
	Actual 2021-22	Projected 2022-23
Elementary Schools	1,294	1,267
Middle Schools	1,126	1,062
High School	1,139	1,165
Out Placements	21	26
	<u>3,580</u>	<u>3,520</u>

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/ \$1,000	%	
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.50	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.60	
09-10	4183	107,347,134	0	0.00	93.30	0.00	0.00	
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49	
11-12	4121	111,448,488	2,057,140	1.88	98.06	2.44	2.11	
12-13	4022	112,202,888	754,400	0.68	100.35	2.29	2.34	
13-14	4010	114,828,088	2,625,200	2.34	102.68	2.33	2.32	
14-15	3971	116,856,988	2,028,900	1.77	104.29	1.61	1.57	
15-16	3904	117,901,688	1,044,700	0.89	105.72	1.43	1.37	
16-17	3875	118,225,288	323,600	0.27	105.93	0.21	0.19	
17-18	3855	119,571,688	1,346,400	1.14	106.84	0.91	0.86	
18-19	3748	122,559,988	2,988,300	2.50	108.92	2.08	1.95	
19-20	3661	126,152,188	3,592,200	2.93	109.63	0.71	0.65	
20-21	3590	128,237,168	2,084,980	1.65	111.51	1.87	1.71	
21-22	3580	130,460,188	2,223,020	1.73	113.91	2.40	2.10	
22-23	3520	133,963,411	3,503,223	2.69	115.93	2.03	1.78	(estimated)

CHANGES IN GRADE ENROLLMENT

2013-2023

Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Projected
											2022-23
K	240	276	217	229	223	241	243	201	236	249	235
1	275	253	285	222	247	234	246	254	212	257	249
2	263	276	265	293	235	258	249	244	280	239	257
3	285	282	280	272	308	239	267	253	252	287	239
4	301	293	289	289	283	326	245	271	258	262	287
ELEMENTARY	1364	1380	1336	1305	1296	1298	1250	1223	1238	1294	1267
5	337	304	295	292	294	291	330	253	281	267	261
6	306	342	306	300	297	306	289	330	251	283	267
7	353	309	344	308	303	298	306	289	328	251	283
8	329	353	302	348	309	303	288	304	282	325	251
MIDDLE	1325	1308	1247	1248	1203	1198	1213	1176	1142	1126	1062
9	333	322	351	303	355	314	304	276	299	279	325
10	348	330	324	353	307	348	310	303	271	293	279
11	302	341	333	321	349	305	335	309	292	268	293
12	310	298	344	335	329	360	302	343	314	299	268
HIGH SCHOOL	1293	1291	1352	1312	1340	1327	1251	1231	1176	1139	1165
IN DISTRICT	3982	3979	3935	3865	3839	3823	3714	3630	3556	3559	3494
OUT OF DISTRICT PLACEMENT	40	31	36	39	36	32	34	31	34	21	26
TOTAL	4022	4010	3971	3904	3875	3855	3748	3661	3590	3580	3520

CHANGES IN SCHOOL GROUP ENROLLMENT

2013-2023

School Year	ELEMENTARY			SECONDARY			Total	Increase/Decrease
	K	1-4	Total	5-8	9-12	Total	Enrollment	Over Previous Year
2012-13	240	1124	1364	1325	1293	2618	3982	(101)
2013-14	276	1104	1380	1308	1291	2599	3979	(3)
2014-15	217	1119	1336	1247	1352	2599	3935	(44)
2015-16	229	1076	1305	1248	1312	2560	3865	(70)
2016-17	223	1073	1296	1203	1340	2543	3839	(26)
2017-18	241	1057	1298	1198	1327	2525	3823	(16)
2018-19	243	1007	1250	1213	1251	2464	3714	(109)
2019-20	201	1022	1223	1176	1231	2407	3630	(84)
2020-21	236	1002	1238	1142	1176	2318	3556	(74)
2021-22	249	1045	1294	1126	1139	2265	3559	3
2022-2023 Estimated	235	1032	1267	1062	1165	2227	3494	(65)

INFORMATIONAL MEETING ON BUDGET

Wednesday, May 4, 2022

Horace Greeley High School 7:30 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 17, 2022

Horace Greeley High School Gymnasium 7:00 am - 9:00 pm

School Budget Vote, Library Budget Vote
School Board Election, Library Board Election

VOTER INFORMATION

Voter status may be checked by calling the District Clerk, 238-7200 Ext 1002 between 8:30 am and 4:30 pm.

To be eligible to vote, residents must be registered for general political elections, or with the school district, or have voted within the past four years in a school 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 12, 2022 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2022-2023 school district and library budgets, may be obtained from the District Clerk or the website www.chappaquaschools.org.
State Education Law prohibits absentee registration.

Chappaqua Central School District
Education Center
66 Roaring Brook Road
Chappaqua, New York 10514

REUNIÓN INFORMATIVA SOBRE PRESUPUESTO

Miércoles, 4 de mayo de 2022

Preparatoria Horace Greeley 7:30 pm

VOTO ANUAL DEL DISTRITO ESCOLAR

Martes, 17 de mayo de 2022

Gimnasio de la preparatoria Horace Greeley 7:00 am - 9:00 pm

Voto del presupuesto escolar, voto del presupuesto de la biblioteca

Elección de la Junta Escolar, Elección de la Junta de la Biblioteca

INFORMACIÓN PARA EL VOTANTE

El estado de los votantes se puede verificar llamando al Secretario del Distrito, 238-7200 Ext 1002 entre las 8:30 am y las 4:30 pm.

Para ser elegible para votar, los residentes deben estar registrados para las elecciones políticas generales o con el distrito escolar, o ha votado en los últimos cuatro años en una elección escolar. Los inscritos deben ser Ciudadanos de los Estados Unidos, residentes del distrito escolar durante 30 días y 18 años de edad.


Regístrese cualquier día hábil en la oficina del secretario de distrito
durante el horario laboral normal,
hasta el 12 de mayo de 2022 cinco (5) días antes de la elección.


Solicitudes de boletas de voto ausente para votar en miembros de la Junta de Educación y Biblioteca y la escuela 2021-2022

Los presupuestos del distrito y de la biblioteca pueden obtenerse del secretario del distrito o del sitio web www.chappaquaschools.org. La ley de educación estatal prohíbe el registro de ausencias.

Distrito Escolar Central de Chappaqua
Centro Educativo
66 Roaring Brook Road
Chappaqua, Nueva York 10514

2022-23 SCHOOL CALENDAR

 School closed

 Early dismissal

S	M	T	W	Th	F	S
September 2022						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

8/31 & 9/1 Supt. Conf. Days
9/5 Labor Day
9/6 First Day of School
9/26 & 9/27 Rosh Hashanah
17 Student Days

October 2022						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

10/4 Early Release k-12
10/5 Yom Kippur
10/10 Columbus Day
19 Student Days

November 2022						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

11/4 & 11/7 Early Dismissal Elementary Only
11/8 Supt Conf Day
11/11 Veteran's Day
11/24-11/25 Thanksgiving
11/23 K-12 Early Dismissal
18 Student Days

December 2022						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

12/26-12/30 Holiday Break
17 Student Days

January 2023						
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

1/2 Holiday Break
1/16 MLK, Jr. Day
20 Student Days

S	M	T	W	Th	F	S
February 2023						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

2/3 K-12 Early Release
2/20-24 Winter Break
15 Student Days

March 2023						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

3/17 Supt Conf Day
22 Student Days

April 2023						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

4/3-4/7 Spring Break
15 Student Days

May 2023						
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

5/26 K-12 Early - Dismissal
5/29 Memorial Day
22 Student Days

June 2023						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

6/19 - Juneteenth
6/21-6/23 Elementary - Early Dismissal
6/23 Last Day of School
16 Student Days

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

<http://data.nysed.gov/>

The New York State Education Department had not yet released the 2020-2021 Fiscal Supplement Report at the time of printing.

The most current prior year report appears on page 60.

This report can also be found at:

<http://data.nysed.gov/>

CHAPPAQUA CSD - Fiscal Accountability Summary

NYSED Data Access Site

Commissioner's Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to report the statistics on this page were collected from the 2018-2019 Fical Accountability Summary Report on <http://data.nysed.gov>. This is the most current report availalble and is based on 2017-2018 expenditure ratios.

FISCAL ACCOUNTABILITY SUMMARY 2018-19 SCHOOL YEAR		
This School District	General Education	Special Education
Instructional Expenditures	\$69,113,640	\$19,772,769
Pupils	3,893	398
Expenditures Per Pupil	\$17,753	\$49,680
Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	\$5,629,457,432	\$2,181,788,127
Pupils	365,552	52,736
Expenditures Per Pupil	\$15,400	\$41,372
All School Districts	General Education	Special Education
Instructional Expenditures	\$35,536,250,285	\$15,830,085,081
Pupils	2,658,466	489,198
Expenditures Per Pupil	\$13,367	\$32,359
2017-18 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL		
This School District	Similar District Group	NY State
\$30,570	\$28,620	\$25,853

FOR DETAILED EXPLANATION SEE WEB SITE: <http://data.nysed.gov/>

Tax Exemption Impact Report

Assessment Year: 2021

County: Westchester

SWIS Code: 553600

Municipality: New Castle

Total Assessed Value: 959,789,598

Uniform Percentage: 19.38

School Value Report (553604)

Equalized Total Assessed Value = 4,952,474,705

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	61,006,707	1.23
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,896,284	0.04
13100	CTY OWNED	RPTL 406(1)	3	310,113	0.01
13500	TWN WITHIN	RPTL 406(1)	175	21,479,948	0.43
13800	SCHOOL DIS	RPTL (408)	20	89,801,857	1.81
13870	SPEC DIST	RPTL 410	6	5,084,623	0.10
13880	FIRE DIST	Trans L 64	1	4,989,680	0.10
14110	US PROP	State L 54	1	3,869,969	0.08
25110	CONST PROT	RPTL 420-a	11	29,674,122	0.60
25230	NPC M/M IM	RPTL 420-a	3	3,515,479	0.07
25300	NON-PROFIT	RPTL 420-b	22	18,567,079	0.37
27350	CEMETARIES	RPTL 446	2	1,052,115	0.02
41120	ALT VET	RPTL 458-a	79	5,316,630	0.11
41130	WAR VET	RPTL 458-a	60	6,826,078	0.14
41140	DIS VET	RPTL 458-a	17	2,062,941	0.04
41160	COLD WAR VET	RPTL 458-b	2	150,000	0.00
41161	COLD WAR VET	RPTL 458-b	10	741,037	0.01
411171	DIS. COLD WAR VET	RPTL 458-b	1	86,687	0.00
41400	CLERGY	RPTL 460	1	7,739	0.00
41640	VOL FIRE	RPTL 466-c, d, f	27	1,539,071	0.03
41670	VOL AMBULANCE	RPTL 466-b	13	1,155,990	0.02
41730	AGRIC	Ag-Mkts L 306	3	4,252,549	0.09
41800	SENIOR-ALL	RPTL 467	21	4,303,993	0.09
41801	SENIOR-CT	RPTL 467	1	261,867	0.01
41834	ENH STAR	RPTL 425	156	30,133,028	0.61
41854	BAS STAR	RPTL 425	968	76,421,052	1.56
47460	FOREST LAN	RPTL 480-a	2	805,985	0.02
	Total Exemptions (No System EX's)		1651	375,312,623	7.58
	Total Exemptions (with System EX's)		1651	375,312,623	7.58

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take into consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 0

Tax Exemption Impact Report

Assessment Year: 2021

County: Westchester

SWIS Code: 5534

Municipality: Mt. Pleasant

Total Assessed Value: 7,338,904

Uniform Percentage: 1.31

School Value Report (553604)

Equalized Total Assessed Value = 560,221,679

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	1	45,801	0.01
13500	TWN WITHIN	RPTL 406(1)	12	642,290	0.11
13650	VILLAG OWN	RPTL 406(1)	1	103,053	0.02
25130	CHARITIES	RPTL 420-a	1	316,793	0.06
25230	N/P IMPROV	RPTL 420-a	4	41,889,312	7.48
41120	WAR VET	RPTL 458-a	7	83,893	0.01
41130	COMBAT VET	RPTL 458-a	1	19,999	0.00
41140	DISABL VET	RPTL 458-a	1	39,999	0.01
41640	VOLFIREFIGHTER/ AMB	RPTL 466-c,d,f	1	103,816	0.02
41800	AGED-ALL	RPTL 467	4	1,023,206	0.18
47100	TELECOMM CELNG		6	286,717	0.05
47460	FOREST LND	RPTL 480-a	1	751,908	0.13
	Total Exemptions (No System EX's)		40	45,306,787	8.09
	Total Exemptions (with System EX's)		40	45,306,787	8.09

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take into consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 0

Administrator Salary Disclosure 2022-2023

The following information is presented as required by Chapter 474 of the Laws of 1996, the State of New York

Superintendent

\$ 305,041	Annual Salary
\$ 70,504	Annualized Cost of Benefits
\$ 6,000	Other Compensation - Auto Allowance
\$ 5,000	Other Compensation - Tax Sheltered Annuity

Breakdown Annualized Cost of Benefits

\$ 31,389	▪ Mandatory TRS contribution @ 10.29% of annual salary
\$ 24,078	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 9,114	▪ Social Security @ 6.2% based on maximum wages of \$147,000
\$ 4,423	▪ Medicare @ 1.45% of annual salary
\$ 1,500	▪ Life Insurance

Interim Assistant Superintendent for Pupil Personnel Services

\$ 243,000	Annual Salary
\$ 60,644	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,814	▪ Mandatory TRS contribution @ 10.29% of annual salary
\$ 24,192	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 9,114	▪ Social Security @ 6.2% based on maximum wages of \$147,000
\$ 3,524	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2022-2023**

Assistant Superintendent for Curriculum and Instruction

\$ 262,744	Annual Salary
\$ 42,531	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 27,036	▪ Mandatory TRS contribution @ 10.29% of annual salary
\$ 2,571	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 9,114	▪ Social Security @ 6.2% based on maximum wages of \$147,000
\$ 3,810	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

\$ 262,744	Annual Salary
\$ 62,346	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 27,036	▪ Mandatory TRS contribution @ 10.29% of annual salary
\$ 22,386	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 9,114	▪ Social Security @ 6.2% based on maximum wages of \$147,000
\$ 3,810	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 253,125	Annual Salary
\$ 63,023	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 26,047	▪ Mandatory TRS contribution @ 10.29% of annual salary
\$ 24,192	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 9,114	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 3,670	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure 2022-2023

\$ 243,921	High School Principal
\$ 179,889	High School Assistant Principal
\$ 179,833	High School Assistant Principal
\$ 174,379	High School Assistant Principal
\$ 172,226	High School Assistant Principal
\$ 211,711	Middle School Principal
\$ 199,906	Middle School Principal
\$ 154,913	Middle School Assistant Principal
\$ 153,773	Middle School Assistant Principal
\$ 213,888	Elementary School Principal
\$ 201,085	Elementary School Principal
\$ 196,585	Elementary School Principal
\$ 187,515	Elementary School Assistant Principal
\$ 153,324	Elementary School Assistant Principal
\$ 145,316	Elementary School Assistant Principal
\$ 191,705	Director of Special Education
\$ 230,087	Director of K-12 Literacy Districtwide
\$ 221,080	Director of Technology, Innovation & Mathematics, Districtwide
\$ 197,180	Director of Equity, Inclusion and Wellness
\$ 205,538	Director of Physical Education and Athletics
\$ 182,714	Director of School Facilities
\$ 182,625	Associate Director of Technology & Communication

CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE 2022-2023

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$130,460,188	\$133,963,411	\$130,790,200
Increase/Decrease for the 2021-22 School Year		\$3,503,223	\$330,012
Percentage Increase/Decrease in Proposed Budget		2.69%	0.25%
Change in the Consumer Price Index		4.70%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$113,934,076	\$117,107,287	
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)	\$113,934,076	\$117,107,287	\$113,934,076
F. Permissible Exclusions to the School Tax Levy Limit	\$5,769,105	\$6,500,106	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$108,164,971	\$110,607,181	
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)	\$108,164,971	\$110,607,181	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	11,350,036	12,309,734	12,049,934
Program Component	96,279,619	99,821,111	98,115,201
Capital Component	22,830,533	21,832,566	20,625,066

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

*Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$3,173,211 in reductions from the proposed 2022-23 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 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

The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Tax Law.	Under the Budget Proposed for the 2022-23 School Year
Estimated Basic STAR Exemption Savings	\$1,702

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horance Greeley High School in said Disitrect on Tuesday May 17, 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.

ADVISORIO DE PRESUPUESTO DEL CHAPPAQUA CENTRAL SCHOOL DISTRICT 2022-23

Propuesta de Presupuesto General	Presupuesto Adoptado para el Año Escolar 2021-22	Presupuesto Propuesto para el Año Escolar 2022-23	Presupuesto de Contingencia para el Año Escolar 2022-23*
Monto Total del Presupuesto, Sin Incluir Propositiones Separadas	\$130,460,188	\$133,963,411	\$130,790,200
Aumento/Disminución Para el Año Escolar 2022-23		\$3,503,223	\$330,012
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		2.69%	0.25%
Cambio en el Índice de Precios al Consumidor		4.70%	
A. Impuesto Propuesto Para Respalidar El Monto Total Presupuestado	\$113,934,076	\$117,107,287	
B. Impuesto Para Respalidar La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Propositiones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$113,934,076	\$117,107,287	\$113,934,076
F. Total de Exclusiones Permisibles	\$5,769,105	\$6,500,106	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	\$108,164,971	\$110,607,181	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, Excluyendo el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones (E - B - F + D)	\$108,164,971	\$110,607,181	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Propositiones Separadas) **	\$0	\$0	
Componente Administrativo	11,350,036	12,309,734	12,049,934
Componente del Programa	96,279,619	99,821,111	98,115,201
Componente de Capital	22,830,533	21,832,566	20,625,066

***PRESUPUESTO DE CONTINGENCIA: Presupuesto propuesto menos diferencia entre el Impuesto fiscal del año anterior y el Impuesto fiscal propuesto**

* Proporcionar una declaración de las suposiciones hechas al proyectar un presupuesto de contingencia para el año escolar 2022-23, en caso de que el presupuesto propuesto sea rechazado de conformidad con la Sección 2023 de la Ley de Educación.

El presupuesto de contingencia requeriría \$3,173,211 en reducciones del presupuesto propuesto para 2022-23. Se realizarían reducciones en todo el presupuesto comenzando con los gastos no contingentes. Las reducciones incluirían útiles escolares, ciertas compras de equipo, excursiones, atletismo, edificios y terrenos, y personal.

	Descripción	Cantidad
** Enumere las Propositiones Separadas que no están incluidas en el Monto Total Presupuestado: (La Recaudación de Impuestos asociada con las proposiciones de servicios educativos o de transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de los votantes)		

	Presupuesto Propuesto para el Año Escolar 2022-23
Ahorros de Exención STAR Estimados Basicos ¹	\$1,702

La votación del presupuesto anual para el año fiscal 2022-2023 por los votantes calificados del Distrito Escolar Central de Chappaqua, Condado de Westchester, Nueva York, se llevará a cabo en Horance Greeley High School en dicho distrito el martes 17 de mayo de 2021 entre las 7:00 am y las 9:00 pm, en el cual tiempo las urnas estarán abiertas para votar mediante boleta de votación o máquina.

GLOSSARY

This Glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System

The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

Appropriation

A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation

A valuation set upon real or other property by a government as a basis for levying taxes.

Board of Education

The elected or appointed body which has been created according to State Law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school trustees, etc. This definition relates to the general term and covers State boards.

Bond

A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonds Issued

Bonds sold.

Bonds Payable

The face value of bonds issued and unpaid.

Budget

The planning document for each school providing management control over expenditures in general fund, special revenue fund, capital fund, food service fund, and pupil activity fund.

Budget Calendar

The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budgetary Control

The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Buildings

A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

Cash Management

The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

Chart of Accounts

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers.
A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

Classification, Object:

As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

Coding

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

Contracted Services

Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities and maintenance agreements.

Debt

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Debt Limit

The maximum amount of general obligation debt which is legally permitted. The State of New York mandates that outstanding debt on bonds is not to exceed 10% of the full valuation of the taxable real property in the district.

Debt Service

Expenditures for repayment of bonds, notes and other debt.

Employee Benefits

Amounts paid by the school system in behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are part of the cost of salaries and benefits. Examples are: (a) group health and life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Workers' Compensation.

Encumbrance

The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Equipment

Fixed assets which have a determined dollar value and have a useful economic life of more than one year.

Expenditure

Decreases in net financial resources. Expenditures involve current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, inter-governmental grants, entitlements and shared revenue.

Fiscal Year

Chappaqua Central School District begins and ends its fiscal year July 1 - June 30.

FTE (Full Time Equivalence Employee)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.0 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.

Fund

An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities of government functions. Seven commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

General Fund

Fund used to account for all financial resources except those required to be accounted for in other funds.

General Obligation Bonds

Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards for financial accounting and recording encompassing the conventions, rules and procedures that define generally accepted accounting principles.

Goal

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Instruction

The activities dealing directly with the teaching of students or improving the quality of teaching. An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inter-Fund Transfers

Amounts transferred from one fund to another fund.

Levy

(Verb) To impose taxes or special assessments.

(Noun) The total of taxes or special assessments imposed by a governmental unit.

Long-Term Debt

Debt with a maturity of more than one year after the date of issuance.

Maintenance, Plant (Plant Repairs and Repairs and Replacement of Equipment)

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Materials and Supplies

Expendable materials and operating supplies necessary to conduct departmental operations.

Property Tax

Tax levied on the assessed value of real property.

Pupil Transportation Services

Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law, including transportation to private and parochial schools. Includes trips between home and school or trips to school activities.

Reserve of Encumbrances

A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances.

School Plant

The site, buildings, and equipment constituting the physical facilities of the district.

School, Summer

The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition may be charged to participants of a summer school program.

Special Education

Consists of direct instructional activities designed to deal with the following pupil exceptionalities:

(a) physically disabled, (b) emotionally and/or socially disabled, (c) compensatory education, etc.

Surplus Appropriation

Money appropriated from previous year's fund balance.

Tax Cap

On June 24, 2011 the property tax cap was signed into law (Chapter 97 of the NYS Laws of 2011). The tax cap law establishes a limit on the annual growth of property taxes levied by school districts to two percent or the rate of inflation, whichever is less.

CHAPPAQUA CSD

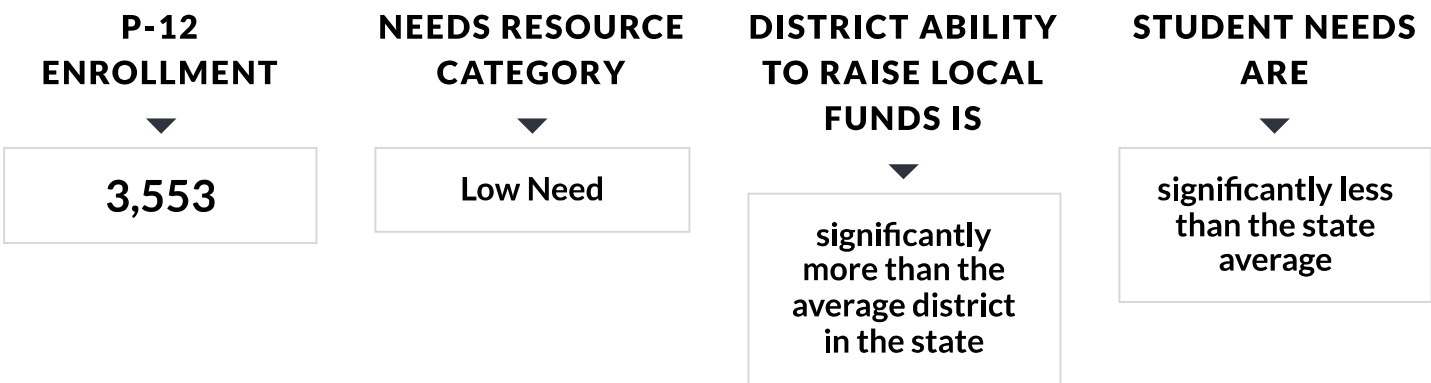
2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



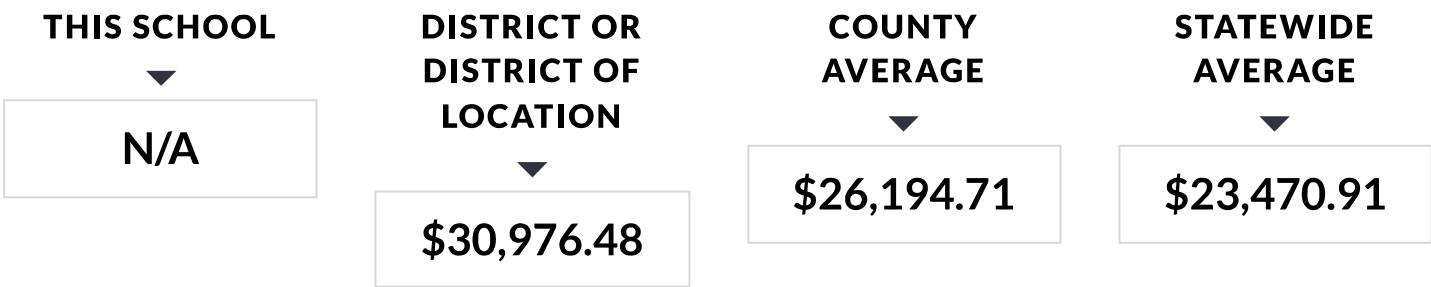
Student Demographics

Enrollment	CHAPPAQUA CSD
All Students	3,553
Economically Disadvantaged	6%
Students with Disabilities	11%
English Language Learners	1%
» Race/Ethnicity	

Staffing Profile	CHAPPAQUA CSD
Student-to-Teacher Ratio	11

Staffing Profile	CHAPPAQUA CSD
Teachers with Fewer than 4 years of Experience %	12%
Teachers with 4-20 Years of Experience %	53%
Teachers with 21+ Years of Experience %	35%

Comparison: How do per pupil expenditures compare?



Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	CHAPPAQUA CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$18,509.21
» B. Administration (B1 + B2 + B3)	\$1,510.39
» C. All Other Spending (C1 + C2 + C3)	\$1,198.67
D. Total School Level (A + B + C)	\$21,218.27
» E. Central Instruction (E1 + E2 + E3 + E4)	\$1,108.77
» F. Central Administration (F1 + F2 + F3)	\$2,263.96

Report View One Per Pupil Expenditure Categories	CHAPPAQUA CSD
» G. All Other Central Spending (G1 + G2 + G3)	\$6,385.48
H. Total Central Costs	\$9,758.21
I. Total Spending (D + H)	\$30,976.48

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	CHAPPAQUA CSD
J. Total School Level Local/State Spending	\$21,052.29
» K. Total School Level Federal Spending	\$165.98
L. Total Central Level Local/State Spending	\$9,670.03
M. Total Central Level Federal Spending	\$88.17
N. Total Spending (J + K + L + M)	\$30,976.48

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	CHAPPAQUA CSD
1. Transportation	\$6,715,246.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,533,381.00
4. Debt Service	\$7,700,159.00
5. Other	\$5,040,021.00
Percent Excluded from Total	16%
Total Expenditures	\$131,048,225.00