

# **CHAPPAQUA CENTRAL SCHOOL DISTRICT**

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**2018-2019  
ADOPTED BUDGET**

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<b>BOARD OF EDUCATION</b>
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<b>President</b>	<b>Victoria Tipp</b>
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<b>Member</b>	<b>Warren Messner</b>
<b>Member</b>	<b>Jane Kimmel Shepardson</b>

<b>ADMINISTRATIVE OFFICIALS</b>
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<b>Superintendent of Schools</b>	<b>Christine Ackerman, Ph.D.</b>
<b>Interim Assistant Superintendent for Curriculum and Instruction</b>	<b>Mary E. Ford</b>
<b>Assistant Superintendent for Human Resources and Leadership Development</b>	<b>Kusum Sinha, Ed.D.</b>
<b>Assistant Superintendent for Business</b>	<b>John L. Chow</b>
<b>Director of Special Education and Related Services</b>	<b>Heidi McCarthy, Ed.D.</b>

## 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 2018

Dear Chappaqua School Community,

Development of a school budget actually begins in June of each year. Through the thoughtful work of our administrative and faculty teams, our process is a collaborative effort that results in the thorough examination of our educational programs and District operations. Furthermore, we receive input from residents through the Finance Advisory Committee, the Facilities Committee, the Health/Safety Committee and from those who provide direct commentary to us during the budgeting process.

Our primary guiding principles and operating standards that drive our budget process include:

- Ensuring the continued tradition of excellence in teaching and learning by providing students with cross-disciplinary experiences built on a foundation of real-world, 21<sup>st</sup>-century skills while fostering and building global partnerships.
- Providing school environments that are safe and supportive of social, emotional and physical health and well-being.
- Maintaining contractual class size ratios.
- Ensuring that focused and research-based professional learning initiatives are ongoing for all staff.
- Ensuring that District facilities continue to be safe, clean, well-maintained, energy efficient, and up-to-date.


The proposed budget for the 2018-2019 school year is \$122,559,988. This represents a \$2,988,300, or 2.50%, increase over the current budget. Since this proposed budget is below the tax cap, eligible homeowners will receive a STAR Property Tax Rebate from New York State. Through careful planning, we believe we have prepared a budget that expands our programs and at the same time addresses key areas of our teaching and learning vision and goals in a fiscally prudent manner so that every student receives a complete and comprehensive K-12 educational experience.

**Highlights of the 2018-19 Proposed Budget include:**

- ✓ Responding to the Board of Education's two Strategic Questions.
- ✓ Increasing student, teacher and community engagement with current and evolving technologies.
- ✓ Supporting STEAM/problem-based learning initiatives through innovative learning spaces at all schools.
- ✓ Providing additional coaching and security staff at the High School.
- ✓ Adjusting personnel based on enrollment, the District's Mission Statement, Strategic Questions, and administrative operating standards.
- ✓ Leveraging 1-1 technology in grades 5 and 6.
- ✓ Remaining below the tax cap.

The Chappaqua Central School District is known for its rigorous curriculum in core subjects, its wide-range of Advanced Placement and elective course offerings, and its belief that extra-curricular activities and athletics play a key role in the education of the whole student. With 77% of the proposed budget going toward instruction, the expenditure portion of the budget is specifically targeted to provide students and staff the resources and infrastructure needed for optimum teaching and learning in a safe and healthy environment.

Sincerely,

  
Christine Ackerman, PhD  
Superintendent of Schools

## **BUDGET PROCESS AND DEVELOPMENT 2018-2019**

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<b>August</b>	Administrators begin budget discussion.
<b>October</b>	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
<b>November</b>	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.
<b>December-February</b>	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.
<b>February-April</b>	Budget work sessions held.
<b>April</b>	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.
<b>May</b>	Public notice published for public hearing. Public hearing to present proposed 2018-2019 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on <b>May 15, 2018</b> .

**TAX ANALYSIS 2018-2019  
ESTIMATED  
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 122,559,988
Less: Revenues from Sources Other Than Local Property Taxes		\$ 11,001,629
Appropriation of Fund Balance		\$ 2,555,818
	Tax Levy	\$ 109,002,541
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 910,064,803	\$ 6,829,429
EQUALIZATION RATE	19.05%	1.43%
FULL TAXABLE VALUATION	\$ 4,777,243,060	\$ 477,582,448
PORTION OF TAX LEVY	90.9%	9.1%
TAX LEVY	\$ 99,095,894	\$ 9,906,647
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2018-2019 Budget	\$ 108.89	\$ 1,450.58
<u>Compared to School District Actual 2017-2018</u>	\$ 106.84	\$ 1,370.66
\$ Increase per \$1,000	\$ 2.05	\$ 79.93
% Increase (Estimated)	1.92%	5.83%

## 2018-19 Property Tax Report Card

### 661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Contact Person: John L. Chow

Telephone Number: 914-238-7200 x1006

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	119,571,688	122,559,988	2.50%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	106,726,146	109,002,541	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	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)	106,726,146	109,002,541	2.13%
F. Permissible Exclusions to the School Tax Levy Limit	3,898,700	4,223,621	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	103,028,016	106,342,728	
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)	102,827,446	104,778,920	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	200,570	1,563,808	
Public School Enrollment	3,838	3,870	0.83%
Consumer Price Index			2.13%

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	10,618,745	10,367,542
Assigned Appropriated Fund Balance	7,251,576	6,355,818
Adjusted Unrestricted Fund Balance	4,782,867	4,481,582
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	3.66%



## Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2018 Ending Balance	Intended Use of the Reserve in 2018-19 School Year
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$3,009,469	Estimate \$200,000 to be used for compensated absences
Insurance	To pay liability, casualty and other types of uninsured losses.	\$210,554	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	\$218,870	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	\$14,828	To be consolidated into another reserve
Property Loss	To establish and maintain a program of reserves to cover property loss.	\$59,160	To be consolidated into another reserve
Repair	To pay the cost of repairs to capital improvements or equipment.	\$137,539	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	\$139,513	\$135,000 to be appropriated for 2018-19
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	\$1,663,128	\$100,000 to be appropriated for 2018-19
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	\$2,813,709	Pay tax certiorari settlements, when necessary
Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund	\$150,809	To be consolidated into another reserve

## FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> 2015-16 <u>BUDGET</u>	<u>APPROVED</u> 2016-17 <u>BUDGET</u>	<u>APPROVED</u> 2017-18 <u>BUDGET</u>	<u>PROPOSED</u> 2018-19 <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$ 117,901,688</u>	<u>\$118,225,288</u>	<u>\$119,571,688</u>	<u>\$122,559,988</u>
<u>Proposed Revenue</u>				
Tax Levy	105,968,116	105,968,116	106,726,146	109,002,541
State Aid	7,608,572	8,172,172	8,752,223	8,865,760
Other Sources	<u>4,325,000</u>	<u>4,085,000</u>	<u>4,093,319</u>	<u>4,691,687</u>
TOTAL	<u>\$ 117,901,688</u>	<u>\$118,225,288</u>	<u>\$119,571,688</u>	<u>\$122,559,988</u>
<u>Percentage of Budget</u>				
Tax Levy	90%	90%	89%	89%
State Aid	6%	7%	7%	7%
Other Sources	<u>4%</u>	<u>3%</u>	<u>3%</u>	<u>4%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

**2018-19 REVENUES SUMMARY - % OF BUDGET**

Revenues	2018-19 Proposed Budget	% Budget
Real Property Taxes	109,002,541	88.94%
State Sources	8,865,760	7.23%
Appropriation of Fund Balance	2,555,818	2.09%
Tax Revenues	860,000	0.70%
Charges for Services	405,869	0.33%
Use of Money and Property	235,000	0.19%
Miscellaneous Revenues	635,000	0.52%
TOTAL	<u>\$ 122,559,988</u>	<u>100%</u>

## GENERAL FUND REVENUES

	2016-17 APPROVED	2017-18 APPROVED	2018-19 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	96,570,309	97,387,999	99,095,894	
Town of Mt. Pleasant	9,397,807	9,338,147	9,906,647	
TOTAL	\$ 105,968,116	\$ 106,726,146	\$ 109,002,541	2.13%
<u>State Sources</u>				
State Aid	8,172,172	8,752,223	8,865,760	
TOTAL	\$ 8,172,172	\$ 8,752,223	\$ 8,865,760	1.30%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,900,000	1,900,000	1,900,000	
Unassigned - Bond	-	-	420,818	
Restricted:				
Retirement Contributions Fund	100,000	100,000	100,000	
Tax Reduction Fund	-	-	135,000	
TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,555,818	27.79%
<u>Tax Revenues</u>				
Sales Tax	835,000	835,000	860,000	
TOTAL	\$ 835,000	\$ 835,000	\$ 860,000	2.99%

## GENERAL FUND REVENUES

	2016-17 APPROVED	2017-18 APPROVED	2018-19 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	265,000	271,319	280,869	
Summer Academic Program	35,000	37,000	37,000	
Borderline Property Tax	80,000	105,000	88,000	
TOTAL	\$ 380,000	\$ 413,319	\$ 405,869	-1.80%
<u>Use of Money &amp; Property</u>				
Interest & Earnings	100,000	75,000	100,000	
Rental of Real Property/Equipment	135,000	135,000	135,000	
TOTAL	\$ 235,000	\$ 210,000	\$ 235,000	11.90%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	300,000	300,000	300,000	
Buildings & Grounds Usage - Town of New Castle	85,000	85,000	85,000	
Unclassified Revenue	250,000	250,000	250,000	
TOTAL	\$ 635,000	\$ 635,000	\$ 635,000	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 118,225,288</b>	<b>\$ 119,571,688</b>	<b>\$ 122,559,988</b>	<b>2.50%</b>

**2018-19 EXPENDITURES SUMMARY - % OF BUDGET**

<u>Expenditures</u>	<u>2018-19 Proposed Budget</u>	<u>% Budget</u>
Instruction	68,094,762	55.56%
Employee Benefits	27,303,987	22.28%
General Support	13,593,270	11.09%
Transportation	6,799,168	5.55%
Debt Service	6,482,566	5.29%
Interfund Transfers	265,000	0.22%
Community Services	21,235	0.02%
TOTAL	<u>\$ 122,559,988</u>	<u>100.0%</u>

## BUDGET SUMMARY

### GENERAL SUPPORT

Board of Education	41,490	54,301	55,301	
Central Administration	408,552	379,225	384,250	
Finance/Legal	1,414,091	1,477,212	1,501,212	
Human Resources/Public Information	479,326	489,027	491,463	
Operations & Maintenance	9,024,198	9,252,615	9,373,044	
Special Items	1,657,500	1,753,262	1,788,000	
<b>TOTAL</b>	<b>\$ 13,025,157</b>	<b>\$ 13,405,642</b>	<b>\$ 13,593,270</b>	<b>1.40%</b>

### INSTRUCTION

Supervision	4,169,861	4,304,235	4,370,182	
Regular School	39,818,252	40,344,404	41,012,682	
Special Schools	261,319	271,319	288,412	
Special Education	12,944,187	12,519,924	12,676,415	
Instructional Media	2,959,573	3,095,849	3,179,070	
Pupil Services	4,531,221	4,654,689	4,618,954	
Pupil Activities	1,719,247	1,773,086	1,949,047	
<b>TOTAL</b>	<b>\$ 66,403,660</b>	<b>\$ 66,963,506</b>	<b>\$ 68,094,762</b>	<b>1.69%</b>

### TRANSPORTATION

	6,615,590	6,646,689	6,799,168	
<b>TOTAL</b>	<b>\$ 6,615,590</b>	<b>\$ 6,646,689</b>	<b>\$ 6,799,168</b>	<b>2.29%</b>

### COMMUNITY SERVICES

	21,914	22,754	21,235	
<b>TOTAL</b>	<b>\$ 21,914</b>	<b>\$ 22,754</b>	<b>\$ 21,235</b>	<b>-6.68%</b>

### UNDISTRIBUTED

Employee Benefits	25,991,235	26,119,142	27,303,987	
Debt Service	5,417,732	5,673,955	6,482,566	
Interfund Transfers	750,000	740,000	265,000	
<b>TOTAL</b>	<b>32,158,967</b>	<b>32,533,097</b>	<b>34,051,553</b>	<b>4.67%</b>

### GENERAL FUND APPROPRIATIONS

<b>118,225,288</b>	<b>119,571,688</b>	<b>122,559,988</b>	<b>2.50%</b>
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*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.*

**2018-19 PROPOSED BUDGET**

**Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	13,000			13,000
District Clerk	25,701			25,701
District Meeting	16,600			16,600
Chief School Administrator	384,250			384,250
Business Administration	1,039,912			1,039,912
Auditing	101,300			101,300
Legal Services	360,000			360,000
Personnel	416,582			416,582
Public Information	74,881			74,881
Operations & Maintenance			9,373,044	9,373,044
Unallocated Insurance	480,000			480,000
School Association Dues	23,000			23,000
Property Loss				
Judgments and Claims			250,000	250,000
Assessments	65,000			65,000
Refund on Real Property Taxes			100,000	100,000
BOCES Admin/Capital Charge	870,000			870,000
Curriculum Development & Supervision	484,995			484,995
Supervision	3,876,187			3,876,187
Supervision - Special Schools				
Research		9,000		9,000
Teaching - Regular School		41,012,682		41,012,682
Teaching - Student w/Disabilities		12,564,415		12,564,415
BOCES Occupational Education		112,000		112,000
Teaching - Special Schools		288,412		288,412
Services for Pupils w/Special Needs				
School Library/Audio-Visual		1,126,707		1,126,707



**2018-19 PROPOSED BUDGET**

**Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,052,363		2,052,363
Attendance		44,036		44,036
Guidance		2,451,663		2,451,663
Health Services		771,950		771,950
Social Services		1,351,305		1,351,305
Co-Curricular Activities		398,449		398,449
Interscholastic Activities		1,550,598		1,550,598
Transportation		6,799,168		6,799,168
Census		21,235		21,235
Employee Benefits	1,883,975	21,843,190	3,576,822	27,303,987
Interfund Transfer - Special Aid		165,000		165,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			6,482,566	6,482,566
<b>Total Proposed Budget</b>	<b>\$ 10,115,383</b>	<b>\$ 92,562,173</b>	<b>\$ 19,882,432</b>	<b>\$ 122,559,988</b>

8.3%

75.5%

16.2%

100%

$$\begin{array}{rclcl}
 \text{Administrative} & & \$ & 10,115,383 & \\
 \hline
 \text{Administrative + Program} & = & \$ & 102,677,556 & = 9.852\%
 \end{array}$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
				Budget	Actual	Budget	Projection	Budget	Variance \$		Variance %
GENERAL SUPPORT											
Board of Education											
Contractual	1010	400	36	10,000	94,461	10,000	10,000	10,000			
Travel/Conferences	1010	415	36	500	600	500	500	500			
Supplies	1010	450	36	1,500	2,285	1,500	1,500	2,500			
TOTAL	1010			\$ 12,000	\$ 97,346	\$ 12,000	\$ 12,000	\$ 13,000	\$ 1,000	8.33%	
District Clerk											
Salaries	1040	160	36	16,390	9,201	24,201	9,201	24,201			
Contractual	1040	400	36	1,000	927	1,000	1,000	1,000			
Supplies	1040	450	36	500	740	500	500	500			
TOTAL	1040			\$ 17,890	\$ 10,868	\$ 25,701	\$ 10,701	\$ 25,701	\$ -	0.00%	
District Meeting											
Salaries	1060	160	36	8,600	3,721	8,600	8,600	8,600			
Contractual	1060	400	36	3,000	7,145	8,000	7,200	8,000			
TOTAL	1060			\$ 11,600	\$ 10,866	\$ 16,600	\$ 15,800	\$ 16,600	\$ -	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**  
**2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
Chief School Administrator										
Instructional Salary - Superintendent	1240	150	36	271,054	439,540	270,000	265,000	270,000		
Non-Instructional Salary	1240	160	36	114,748	149,605	87,975	90,000	90,000		
Salary Other	1240	161	36	2,500	-	2,500	-	2,500		
Contractual	1240	400	36	6,000	31,764	7,500	7,500	7,500		
Travel/Conferences	1240	415	36	6,000	2,284	3,000	3,000	6,000		
Auto Allowance	1240	415	36 A	6,000	6,500	6,000	6,000	6,000		
Supplies	1240	450	36	2,250	4,111	2,250	2,250	2,250		
TOTAL	1240			\$ 408,552	\$ 633,804	\$ 379,225	\$ 373,750	\$ 384,250	\$ 5,025	1.33%

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  
2018-2019 BUDGET INFORMATION**

Budget Codes				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved	Year End	Approved	Year End	Proposed		
				Budget	Actual	Budget	Projection	Budget		
Business Administration										
Instructional Salary - Assistant Superintendent	1310	150	30	234,276	234,276	238,796	249,276	257,120		
Non-Instructional Salaries	1310	160	30	554,065	557,564	568,166	546,312	553,542		
Salary Other	1310	161	30	20,000	64,582	20,000	20,000	20,000		
Contractual	1310	400	30	52,500	281,465	52,500	52,500	52,500		
Postage	1310	410	30	5,000	19,858	5,000	20,000	20,000		
Memberships	1310	412	30	1,250	1,398	1,500	1,500	1,500		
Advertising	1310	413	30	2,000	2,853	2,000	3,000	3,000		
Travel/Conferences	1310	415	30	2,750	1,788	2,500	2,250	2,250		
Reproduction Services	1310	448	30	30,000	37,759	30,000	35,000	35,000		
Technical Services	1310	449	30	2,000	-	-	-	-		
Supplies	1310	450	30	22,000	15,512	22,500	20,000	20,000		
BOCES	1310	490	30	78,000	71,324	75,000	75,000	75,000		
TOTAL	1310			\$ 1,003,841	\$ 1,288,378	\$ 1,017,962	\$ 1,024,838	\$ 1,039,912	\$ 21,950	2.16%
Auditing										
Internal Auditor	1320	400	30	25,000	31,165	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401	30	23,000	18,525	20,000	20,000	20,000		
External Auditor	1320	403	30	52,250	52,250	54,250	54,250	56,300		
TOTAL	1320			\$ 100,250	\$ 101,940	\$ 99,250	\$ 99,250	\$ 101,300	\$ 2,050	2.07%

**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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs.			
				Approved	Year End	Approved	Year End	Proposed	Proposed			
				Budget	Actual	Budget	Projection	Budget	Variance \$		Variance %	
Legal												
Technical Services				1420	404	36	250,000	376,675	300,000	295,000	300,000	
Financial Services				1420	405	36	60,000	57,671	60,000	55,000	60,000	
TOTAL				1420			\$ 310,000	\$ 434,346	\$ 360,000	\$ 350,000	\$ 360,000	\$ - 0.00%
Human Resources & Leadership Development												
Instructional Salary - Assistant Superintendent				1430	150	31	205,428	205,428	209,435	220,428	229,656	
Non-Instructional Salaries				1430	160	31	114,901	73,872	122,377	98,829	99,796	
Salary Other				1430	161	31	2,130	9,355	2,130	2,130	2,130	
Contractual				1430	400	31	15,000	16,166	15,000	15,000	16,000	
Leadership Development				1430	401	31	20,000	12,898	20,000	20,000	20,000	
Postage				1430	410	31	1,500	31	1,500	1,500	1,000	
Travel/Conferences				1430	415	31	-	-	-	-	3,000	
Supplies				1430	450	31	1,500	1,160	1,500	1,500	-	
BOCES				1430	490	31	45,000	24,804	45,000	45,000	45,000	
TOTAL				1430			\$ 405,459	\$ 343,714	\$ 416,942	\$ 404,387	\$ 416,582	\$ (360) -0.09%
Public Information												
Salaries				1480	160	36	63,367	65,585	65,585	67,881	67,881	
Printing/Reproduction				1480	448	36	5,000	1,262	5,000	5,000	5,000	
Supplies				1480	450	36	500	-	500	500	1,000	
BOCES				1480	490	36	5,000	-	1,000	1,000	1,000	
TOTAL				1480			\$ 73,867	\$ 66,847	\$ 72,085	\$ 74,381	\$ 74,881	\$ 2,796 3.88%

**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  
2018-2019 BUDGET INFORMATION**

Budget Codes

Buildings & Grounds

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Salaries - DG	1620	160	11	315,427	316,080	323,286	323,286	327,957		
Salaries - RB	1620	160	12	295,271	291,594	304,099	308,774	315,025		
Salaries - WO	1620	160	13	310,980	295,080	318,786	299,298	304,320		
Salaries - Bell	1620	160	21	507,228	509,285	520,786	501,819	493,672		
Salaries - SB	1620	160	22	516,095	515,417	528,076	527,701	527,758		
Salaries - HG	1620	160	26	831,064	780,960	786,079	776,558	799,766		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	121,095	122,414	124,557	124,557	126,438		
Salaries - Director	1620	160	34 D	161,873	161,873	164,944	165,641	169,499		
Overtime	1620	161	34	290,000	422,038	290,000	290,000	290,000		
Overtime - Facilities Use	1620	161	36	-	58,639	-	58,250	-		
Summer Help	1620	162	34	26,250	120	26,250	26,250	26,250		
Substitutes	1620	164	34	70,000	139,718	70,000	70,000	70,000		
Comp/Vacation Reimbursement	1620	165	34	36,750	32,624	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	31,854	25,000	25,000	25,000		
Equipment	1620	200	34	200,000	205,513	200,000	200,000	190,000		
Contractual	1620	400	34	50,000	266,760	80,000	80,000	80,000		
Shoe Reimbursement	1620	403	34	4,000	2,864	4,000	4,000	4,000		
Uniforms	1620	404	34	20,000	15,561	22,000	22,000	22,000		
Travel	1620	415	34	2,000	480	2,000	2,000	2,000		
Heating Fuel	1620	421	34	625,000	500,000	625,000	625,000	625,000		
LP/Natural Gas	1620	422	34	200,000	173,921	200,000	200,000	190,000		
Cartage	1620	423	34	110,000	102,351	110,000	110,000	110,000		
Extermination Services	1620	424	34	8,000	7,205	8,000	8,000	8,000		
Electricity	1620	425	34	825,000	717,223	725,000	725,000	685,000		
Water	1620	426	34	170,000	130,483	170,000	170,000	160,000		
Telephone Service & Repair	1620	427	34	110,000	106,060	110,000	110,000	100,000		
Equipment Rental	1620	435	34	5,000	-	5,000	5,000	5,000		
Building Repair	1620	436	34	-	26,842	-	-	-		
Security System	1620	447	34	125,000	169,013	125,000	125,000	125,000		
Security Guards	1620	448	36	207,500	253,710	270,000	265,000	380,000		
Technical Services	1620	449	34	5,000	3,590	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	360,000	584,150	375,000	375,000	375,000		
Supplies - Maintenance	1620	451	34	57,500	52,505	57,000	57,000	57,000		
Supplies - Grounds	1620	452	34	80,000	86,600	90,000	90,000	90,000		
BOCES Telephone	1620	490	34	50,000	27,827	30,000	30,000	30,000		
TOTAL	1620			\$ 6,721,033	\$ 7,110,351	\$ 6,731,613	\$ 6,741,884	\$ 6,755,435	\$ 23,822	0.35%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
<u>Operations &amp; Maintenance</u>										
Salaries	1621	160	34	425,665	470,022	483,502	483,502	500,109		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	40,000	40,000		
Equipment	1621	200	34	25,000	24,779	25,000	25,000	20,000		
Contractual	1621	400	34	300,000	739,212	350,000	350,000	355,000		
Contractual - Capital	1621	400	34 CAP	-	428,892	-	-	-		
Gifts/Donations D/W	1621	400	36 255	-	46,316	-	-	-		
Service Contracts	1621	401	34	550,000	734,919	590,000	590,000	590,000		
Storm Water Management Program	1621	403	34	7,500	-	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	5,250	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621	436	34	220,000	1,070,054	260,000	260,000	310,000		
Plant Repair	1621	437	34	30,000	107,909	30,000	30,000	30,000		
Equipment Repair	1621	438	34	10,000	6,566	10,000	10,000	5,000		
Field Maintenance	1621	440	34	245,000	239,371	245,000	245,000	225,000		
TOTAL	1621			\$ 1,868,165	\$ 3,878,291	\$ 2,056,002	\$ 2,056,002	\$ 2,097,609	\$ 41,607	2.02%
<u>Five Year Capital Maintenance Plan</u>										
Blacktop Paving/Sealing	1621	400	34 5YP	75,000	75,000	80,000	80,000	95,000		
Heating System Maintenance	1621	401	34 5YP	60,000	60,000	80,000	80,000	80,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	220,000	275,815	220,000	220,000	260,000		
Building Condition Survey & Five Year Plan	1621	403	34 5YP	-	-	-	-	-		
Tree Maintenance	1621	429	34 5YP	20,000	19,500	25,000	25,000	25,000		
Field Maintenance - Special Projects	1621	440	34 5YP	20,000	59,750	20,000	20,000	20,000		
Safety/Security/Lighting	1621	447	34 5YP	40,000	120,232	40,000	40,000	40,000		
TOTAL	1621		5YP	\$ 435,000	\$ 610,297	\$ 465,000	\$ 465,000	\$ 520,000	\$ 55,000	11.83%

**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.

**Energy Performance Contract:** 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. 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**  
**2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
Special Items										
Unallocated Insurance	1910	414	36	415,000	468,413	475,000	475,000	480,000		
School Association Dues	1920	400	36	22,500	20,394	23,000	23,000	23,000		
Judgments/Claims	1930	400	36	250,000	57,528	250,000	150,000	250,000		
Assessments	1950	400	36	65,000	61,806	65,000	65,000	65,000		
Refund on Real Property Taxes	1964	400	36	100,000	49,266	100,000	100,000	100,000		
BOCES Admin Services	1981	490	36	795,000	954,020	815,000	850,000	850,000		
BOCES Capital Services	1981	491	36	10,000	17,036	25,262	18,000	20,000		
TOTAL	1900			\$ 1,657,500	\$ 1,628,463	\$ 1,753,262	\$ 1,681,000	\$ 1,788,000	\$ 34,738	1.98%

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 also includes BOCES Insurance Management Coordination and Safety/Risk Management.



CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION

Budget Codes

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

INSTRUCTION

<u>Curriculum Development</u>												
Instructional Salary - Assistant Superintendent	2010	150	32	215,684	215,684	219,832	180,375	219,832				
Non-Instructional Salaries	2010	160	32	112,709	115,050	116,560	91,983	102,763				
Non-Instructional Salaries Other	2010	161	32	-	1,303	-	-	-				
Equipment	2010	200	32	2,500	-	2,500	2,500	2,500				
Contractual	2010	400	32	26,500	41,693	26,500	26,500	14,500				
Program Development - Communication	2010	400	32 PD	-	-	50,000	50,000	50,000				
Postage	2010	410	32	500	260	500	500	500				
Travel/Conferences	2010	415	32	4,400	9,767	4,400	4,400	18,400				
Reproduction	2010	448	32	4,000	-	4,000	4,000	-				
Supplies	2010	450	32	8,000	14,867	8,000	8,000	10,000				
BOCES	2010	490	32	66,500	50,000	66,500	66,500	66,500				
TOTAL	2010			\$ 440,793	\$ 448,623	\$ 498,792	\$ 434,758	\$ 484,995	\$ (13,797)		-2.77%	

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**  
**2018-2019 BUDGET INFORMATION**

	Budget Codes								
Supervision - Regular									
Principals Salaries - DG	2020	150	11	355,434	359,412	366,293	367,825	376,437	
Principals Salaries - RB	2020	150	12	332,999	321,642	327,807	300,650	331,895	
Principals Salaries - WO	2020	150	13	337,778	333,878	344,226	346,677	354,763	
Principals Salaries - Bell	2020	150	21	381,330	381,330	388,525	390,116	399,110	
Principals Salaries - SB	2020	150	22	340,878	340,878	347,427	348,898	361,101	
Principals Salaries - HG	2020	150	26	702,001	736,703	715,529	692,451	741,802	
Non-Instr Salaries - DG	2020	160	11	132,998	129,964	136,178	114,928	118,070	
Non-Instr Salaries - RB	2020	160	12	106,394	106,394	109,966	120,413	123,157	
Non-Instr Salaries - WO	2020	160	13	109,448	109,553	113,153	113,153	115,763	
Non-Instr Salaries - Bell	2020	160	21	262,370	255,808	266,512	240,013	255,681	
Non-Instr Salaries - SB	2020	160	22	254,707	254,706	262,913	262,913	267,983	
Non-Instr Salaries - HG	2020	160	26	364,382	359,582	376,627	373,270	379,731	
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	1,102	1,102	
Non-Instr Salaries - Other RB	2020	161	12	1,102	553	1,102	1,102	1,102	
Non-Instr Salaries - Other WO	2020	161	13	1,102	379	1,102	1,102	1,102	
Non-Instr Salaries - Other Bell	2020	161	21	1,102	1,575	1,102	1,102	1,102	
Non-Instr Salaries - Other SB	2020	161	22	1,102	292	1,102	1,102	1,102	
Non-Instr Salaries - Other HG	2020	161	26	1,102	23,504	1,102	1,102	1,102	
Equipment WO	2020	200	13	800	-	800	800	700	
Equipment PE	2020	200	33	3,000	309	3,000	3,000	3,000	
Contractual DG	2020	400	11	300	68	300	300	300	
Contractual RB	2020	400	12	400	248	300	300	250	
Contractual WO	2020	400	13	450	196	450	450	450	
Contractual Bell	2020	400	21	4,312	2,730	5,500	5,500	6,500	
Contractual SB	2020	400	22	2,500	1,869	2,500	2,500	2,500	
Contractual PE	2020	400	33	2,000	-	2,000	2,000	2,000	
Memberships DG	2020	412	11	200	-	200	200	200	
Memberships RB	2020	412	12	200	70	150	150	100	
Memberships WO	2020	412	13	200	-	200	200	200	
Memberships Bell	2020	412	21	200	57	500	500	600	
Memberships SB	2020	412	22	150	104	150	110	150	
Memberships HG	2020	412	26	1,000	430	1,000	1,000	600	

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Travel/Conferences DG	2020	415	11	350	-	300	300	500		
Travel/Conferences RB	2020	415	12	750	626	500	500	282		
Travel/Conferences WO	2020	415	13	800	778	800	800	600		
Travel/Conferences Bell	2020	415	21	450	171	1,200	1,200	1,500		
Travel/Conferences SB	2020	415	22	100	-	100	50	100		
Travel/Conferences HG	2020	415	26	1,275	888	1,275	1,275	1,750		
Travel/Conferences PE	2020	415	33	500	-	500	500	500		
Auto Allowance	2020	415	36	14,400	14,400	14,400	11,974	14,400		
Equipment Repair DG	2020	434	11	350	-	300	300	300		
Supplies DG	2020	450	11	500	301	400	400	400		
Supplies RB	2020	450	12	400	436	400	400	300		
Supplies WO	2020	450	13	450	119	450	450	400		
Supplies Bell	2020	450	21	200	170	500	500	500		
Supplies HG	2020	450	26	4,000	3,464	4,000	4,000	3,500		
Supplies PE	2020	450	33	1,500	1,301	1,500	1,500	1,500		
TOTAL	2020			\$ 3,729,068	\$ 3,744,890	\$ 3,805,443	\$ 3,719,078	\$ 3,876,187	\$ 70,744	1.86%
Research, Planning & Evaluation										
Research	2060	416	32	8,500	8,500	8,500	4,500	1,000		
Testing	2060	417	32	8,000	-	8,000	800	8,000		
TOTAL	2060			\$ 16,500	\$ 8,500	\$ 16,500	\$ 5,300	\$ 9,000	\$ (7,500)	-45.45%

**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**  
**2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Regular School											
Instr Salaries - Class Size Reduction	2110	110	36	222	110,000	-	110,000	110,000	-		
Instr Salaries - KDG	2110	120	11	220	481,151	484,895	495,318	498,233	-		
Instr Salaries - S/W	2110	120	11	222	2,253,972	2,166,279	2,121,246	2,279,332	2,836,118		
Instr Salaries - Art	2110	120	11	230	139,235	138,639	140,443	63,304	63,900		
Instr Salaries - Phys Ed	2110	120	11	235	249,274	249,028	255,115	255,021	259,136		
Instr Salaries - Vocal Music	2110	120	11	238	96,195	96,195	100,380	100,380	103,646		
Instr Salaries - KRB	2110	120	12	220	668,064	667,587	683,849	633,360	-		
Instr Salaries - S/W	2110	120	12	222	2,222,636	2,213,215	2,157,114	2,286,490	2,893,018		
Instr Salaries - Art	2110	120	12	230	95,949	95,949	116,181	77,082	80,244		
Instr Salaries - Phys Ed	2110	120	12	235	283,900	283,548	290,712	290,712	296,860		
Instr Salaries - Vocal Music	2110	120	12	238	144,528	144,528	148,886	148,886	148,886		
Instr Salaries - KWO	2110	120	13	220	437,152	432,598	454,242	449,679	-		
Instr Salaries - S/W	2110	120	13	222	2,086,521	1,912,601	2,028,848	2,025,653	2,735,684		
Instr Salaries - Art	2110	120	13	230	115,622	115,622	136,070	73,419	76,478		
Instr Salaries - Phys Ed	2110	120	13	235	179,314	179,314	183,392	186,450	189,506		
Instr Salaries - Vocal Music	2110	120	13	238	141,078	141,078	145,437	145,437	145,437		
Intramurals DG	2110	127	11	252	1,000	-	1,000	1,000	1,000		
Intramurals RB	2110	127	12	252	1,000	-	1,000	1,000	1,000		
Intramurals WO	2110	127	13	252	1,000	-	1,000	1,000	1,000		
Intramurals Bell	2110	127	21	252	1,500	-	1,500	1,500	1,500		
Intramurals SB	2110	127	22	252	1,500	-	1,500	1,500	1,500		
Intramurals HG	2110	127	26	252	2,400	2,219	2,400	2,400	2,400		
Instr Salaries - 5th Grade	2110	130	21	223	515,015	400,668	530,674	600,857	747,825		
Instr Salaries - 6th Grade	2110	130	21	224	1,153,710	1,149,964	1,183,157	1,035,625	1,053,902		
Instr Salaries - English	2110	130	21	225	430,917	469,017	483,485	477,154	491,732		
Instr Salaries - Language	2110	130	21	226	574,458	542,024	559,272	527,367	541,076		
Instr Salaries - Math	2110	130	21	227	159,443	159,230	165,663	165,450	170,522		
Instr Salaries - Science	2110	130	21	228	400,319	400,861	413,168	412,709	418,314		
Instr Salaries - Social Studies	2110	130	21	229	459,839	498,962	516,360	510,052	523,777		
Instr Salaries - Art	2110	130	21	230	214,550	169,095	177,576	151,649	182,751		
Instr Salaries - Reading	2110	130	21	233	52,970	52,182	54,716	134,671	140,109		
Instr Salaries - Phys Ed	2110	130	21	235	326,792	401,815	414,446	333,169	337,176		
Instr Salaries - Instr Music	2110	130	21	236	197,328	196,670	203,687	203,030	205,414		
Instr Salaries - Vocal Music	2110	130	21	238	132,425	132,425	136,789	136,789	140,237		
Instr Salaries - Health Education	2110	130	21	244	114,892	115,224	122,134	119,299	125,299		
Instr Salaries - Home & Careers	2110	130	21	248	118,625	118,625	122,986	122,986	138,282		
Instr Salaries - Technology	2110	130	21	249	141,078	140,078	141,737	141,737	142,737		
Instr Salaries - 5th Grade	2110	130	22	223	694,986	641,429	707,677	506,243	589,333		
Instr Salaries - 6th Grade	2110	130	22	224	904,866	902,825	929,977	927,928	946,325		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Instr Salaries - English	2110	130	22	225	617,428	532,218	630,661	477,186	487,096		
Instr Salaries - Language	2110	130	22	226	603,678	601,531	619,587	617,922	627,334		
Instr Salaries - Math	2110	130	22	227	491,904	532,181	549,606	541,115	552,052		
Instr Salaries - Science	2110	130	22	228	508,068	676,253	695,012	710,752	725,049		
Instr Salaries - Social Studies	2110	130	22	229	432,157	292,523	333,831	332,462	343,815		
Instr Salaries - Art	2110	130	22	230	224,197	195,193	201,730	177,748	201,204		
Instr Salaries - Reading	2110	130	22	233	-	-	-	79,534	82,592		
Instr Salaries - Phys Ed	2110	130	22	235	279,373	278,837	287,175	286,641	292,712		
Instr Salaries - Inst. Music	2110	130	22	236	455,911	456,136	467,648	465,708	473,540		
Instr Salaries - Health Education	2110	130	22	244	125,525	72,510	76,478	76,478	79,534		
Instr Salaries - Home & Careers	2110	130	22	248	141,078	139,913	141,737	141,572	142,737		
Instr Salaries - Technology	2110	130	22	249	139,328	139,328	140,987	140,987	141,737		
Instr Salaries - English	2110	130	26	225	1,567,717	1,547,650	1,506,532	1,454,579	1,495,638		
Instr Salaries - Language	2110	130	26	226	1,628,088	1,592,070	1,688,219	1,721,446	1,802,938		
Instr Salaries - Math	2110	130	26	227	1,676,649	1,544,738	1,573,120	1,565,956	1,568,183		
Instr Salaries - Science	2110	130	26	228	2,285,722	1,995,813	2,231,693	2,335,742	2,352,272		
Instr Salaries - Social Studies	2110	130	26	229	1,417,449	1,519,058	1,558,047	1,589,387	1,612,013		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	892,091	878,058	901,401	932,309	947,173		
Instr Salaries - Phys Ed	2110	130	26	235	656,571	604,632	671,614	651,871	687,888		
Instr Salaries - Perf Arts/Music	2110	130	26	238	412,365	414,196	423,502	421,881	429,647		
Instr Salary - Theatre Arts	2110	130	26	239	131,980	131,980	136,337	136,337	137,087		
Instr Salary - Resource Model	2110	130	26	242	141,078	140,078	141,737	141,737	142,737		
Instr Salaries - Health Education	2110	130	26	244	176,193	172,162	178,723	73,419	105,565		
Instr Salaries - Business Ed	2110	130	26	247	131,645	196,670	253,377	248,151	256,192		
Instr Salary - Life School	2110	130	26	261	361,497	401,822	415,645	415,645	424,096		
Instr Salaries - Staff Developers	2110	130	32		253,668	202,986	259,514	259,514	262,781		
Instr Salary - Student Life Coordinator	2110	130	36		79,335	79,335	83,414	64,935	89,737		
Instr Salary - Reading & Assessment	2110	130	36	252	109,912	75,569	79,534	79,534	85,592		
Instr Salaries - Technology	2110	130	39		217,712	226,397	231,546	124,879	124,629		
Instr Salary - HG Academic Support	2110	131	26	251	43,307	43,307	44,454	44,454	44,454		
Instr Salary - TARP	2110	131	32		40,000	10,750	37,500	37,500	37,200		
Instr Salary - Co-Facilitators	2110	132	26		25,000	15,000	25,000	25,000	25,000		
Instr Salary - Innovation Fellows	2110	133	32		40,000	50,000	45,000	40,000	37,200		
Instr Salary - Advanced Technology Fellows	2110	133	32 AT		45,000	42,500	37,500	45,000	25,000		
Instr Salary - Collaborative Teaching Fellows	2110	133	32 CT		30,000	15,000	37,500	30,000	25,000		
Mentoring - Orientation	2110	134	36	251	13,700	36,936	13,700	13,700	13,700		
Educational Advance	2110	135	36	251	150,000	17,498	150,000	150,000	150,000		
Curriculum Studies	2110	136	32	251	290,000	289,397	290,000	290,000	335,000		
ESL Program	2110	138	32	251	433,473	431,252	437,287	491,297	520,683		
Sick Leave Substitute Long Term	2110	139	36		300,000	174,309	300,000	300,000	300,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
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				2016-17		2017-18		2018-19	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
	Budget Codes									
Sick/Compensated Absences	2110	139	36	251	-	141,537	-	-	-	
Special Stipend D/W	2110	139	36 S		8,000	9,000	8,000	8,000	8,000	
Summer Academic Program	2110	141	36		50,000	96,666	50,000	47,006	50,000	
Substitutes DG	2110	149	11	252	80,000	38,168	80,000	80,000	80,000	
Substitutes RB	2110	149	12	252	80,000	42,448	80,000	80,000	80,000	
Substitutes WO	2110	149	13	252	80,000	60,768	80,000	80,000	80,000	
Substitutes Bell	2110	149	21	252	75,000	43,610	75,000	75,000	75,000	
Substitutes SB	2110	149	22	252	75,000	70,755	75,000	75,000	75,000	
Substitutes HG	2110	149	26	252	95,000	146,390	95,000	95,000	95,000	
Director K-12 Literacy	2110	150	36	260	175,848	175,848	179,263	180,024	188,292	
Compensatory Education/Salaries	2110	150	36		1,442,454	1,256,311	1,424,984	1,416,073	1,442,737	
Compensatory Education/TAssts	2110	151	36		70,171	12,971	22,557	22,557	22,557	
Grade Level Chairperson - DG	2110	152	11		20,377	20,377	20,517	20,517	20,517	
Grade Level Chairperson - RB	2110	152	12		20,377	20,377	20,517	20,517	20,517	
Grade Level Chairperson - WO	2110	152	13		20,377	20,377	20,517	20,517	20,517	
Department Chairperson - Bell	2110	152	21		52,890	52,890	53,261	53,261	53,261	
Department Chairperson - SB	2110	152	22		52,890	52,891	53,263	53,263	53,263	
Department Chairperson - HG	2110	152	26		99,515	92,608	100,217	100,217	100,217	
Department Chairperson - D/W	2110	152	36		23,288	17,466	23,448	23,448	23,448	
Tech Learning	2110	155	36		106,990	33,269	40,000	40,000	40,000	
Tournament OT	2110	163	36		-	-	-	5,000	5,000	
Teacher Aides DG	2110	166	11	252	223,284	235,852	232,304	255,258	255,258	
Teacher Aides RB	2110	166	12	252	199,450	200,748	229,479	235,226	236,597	
Teacher Aides WO	2110	166	13	252	236,964	215,895	230,467	229,940	229,940	
Teacher Aides Bell	2110	166	21	252	49,222	24,142	29,362	29,362	29,362	
Teacher Aides SB	2110	166	22	252	27,190	24,566	29,362	29,362	29,362	
Teacher Aides HG	2110	166	26	252	31,746	32,722	34,070	34,070	34,070	
Computer Aides Technology	2110	166	39		224,939	262,221	271,033	271,033	276,501	
Equipment - S/W DG	2110	200	11	260	2,000	1,359	2,000	2,000	2,000	
Equipment - S/W RB	2110	200	12	222	5,000	6,430	4,000	4,000	4,000	
Equipment - S/W WO	2110	200	13	222	12,000	826	14,470	14,470	13,000	
Equipment - Instr Music	2110	200	13	236	300	50	300	300	300	
Equipment - Physical Education	2110	200	21	235	2,175	1,419	2,300	2,300	2,500	
Equipment - S/W Bell	2110	200	21	260	5,057	4,796	3,500	3,500	3,500	
Equipment - Physical Education	2110	200	22	235	1,000	-	1,000	1,000	1,000	
Equipment - S/W SB	2110	200	22	260	5,500	1,653	5,500	4,000	6,500	
Equipment - STEAM/Research	2110	200	26		5,000	700	5,000	5,000	5,000	
Equipment - Science	2110	200	26	228	6,000	2,844	6,000	6,000	6,000	
Equipment - Art	2110	200	26	230	6,000	5,735	6,000	6,000	6,000	
Equipment - Music	2110	200	26	236	6,000	1,797	6,000	6,000	6,000	

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					2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes											
Equipment - S/W HG	2110	200	26	260	50,000	9,051	50,000	50,000	45,000		
Equipment - Life School	2110	200	26	261	1,200	1,200	1,200	1,200	12,000		
Equipment - D/W	2110	200	36	236	50,000	50,000	50,000	50,000	50,000		
Contractual/CORE DG	2110	400	11	222	-	4,341	-	-	-		
Contractual/CORE RB	2110	400	12	222	-	125,716	-	-	-		
Gifts/Donations RB	2110	400	12	255	-	1,210	-				
Contractual/CORE WO	2110	400	13	222	1,500	59,837	3,000	3,000	2,000		
Gifts/Donations WO	2110	400	13	255	-	1,154	-	-			
Contratual S/W WO	2110	400	13	260	-	15,000	-	-			
Gifts/Donations Bell	2110	400	21	255	-	3,726	-	-			
Contractual S/W Bell	2110	400	21	260	10,000	245,744	10,000	10,000	10,350		
Contractual - S/W SB	2110	400	22	260	-	471,368	-	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	2,304	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	14,438	-	-			
Contractual/HG Graduation	2110	400	26	260	41,025	42,176	41,025	41,025	41,025		
Contractual/Resource Coordinator	2110	400	26	261	33,000	31,868	33,000	-	-		
Contractual - S/W HG	2110	401	26	260	12,000	838,201	12,000	12,000	12,000		
Contractual Curriculum Studies	2110	400	32	251	160,000	233,358	160,000	160,000	160,000		
Contractual D/W	2110	400	36		25,000	1,621,095	50,000	50,000	50,000		
Contractual/Sub Finder	2110	401	36		34,000	33,083	34,000	15,000	15,000		
Contractual/Project Adventure	2110	402	36		4,500	4,031	10,000	10,000	10,000		
Contractual/Projects D/W	2110	403	36		-	-	50,000	50,000	50,000		
Postage DG	2110	410	11	260	1,000	500	500	500	500		
Postage RB	2110	410	12	260	2,000	283	500	500	200		
Postage WO	2110	410	13	260	600	-	600	600	500		
Postage Bell	2110	410	21	260	1,180	1,108	1,280	1,280	2,100		
Postage SB	2110	410	22	260	4,300	3,605	4,000	3,000	4,000		
Postage HG	2110	410	26	260	6,000	10,285	6,000	6,000	6,000		
Travel/Conferences DG	2110	415	11	222	700	-	500	500	500		
Travel/Conferences RB	2110	415	12	222	900	1,244	900	900	800		
Travel/Conferences WO	2110	415	13	222	1,200	792	1,200	1,200	1,000		
Travel/Conferences Bell	2110	415	21	260	1,488	1,351	3,500	3,500	4,000		
Travel/Conferences SB	2110	415	22	260	2,500	1,104	2,500	2,500	2,500		
Travel/Conferences HG	2110	415	26	260	10,000	12,368	10,000	10,000	10,000		
Elementary Science Program	2110	431	32	251	4,500	2,859	4,500	4,500	4,500		
Equipment Repair/CORE DG	2110	434	11	222	700	-	500	500	500		
Equipment Repair/Instr Music DG	2110	434	11	236	180	-	180	180	180		
Equipment Repair/CORE RB	2110	434	12	222	300	300	300	300	200		
Equipment Repair - Instr Music	2110	434	12	236	500	120	300	300	300		
Equipment Repair/CORE WO	2110	434	13	222	300	-	300	300	300		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
					Approved	Year End	Approved	Year End	Proposed		
					Budget	Actual	Budget	Projection	Budget		
Budget Codes											
Equipment Repair/Instr Music WO	2110	434	13	236	400	400	400	400	350		
Equipment Repair - S/W Bell	2110	434	21	260	4,111	1,833	4,300	4,300	4,500		
Equipment Repair - S/W SB	2110	434	22	260	5,000	6,865	6,000	6,000	6,000		
Equipment Repair - Science	2110	434	26	228	500	1,520	500	500	500		
Equipment Repair - Instr Music	2110	434	26	236	7,000	8,224	7,000	7,000	7,000		
Equipment Repair - S/W	2110	434	26	260	3,000	100	3,000	3,000	3,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	13,343	15,000	15,000	15,000		
Professional Improvement	2110	443	32	251	2,000	825	2,000	2,000	2,000		
Gifted Program	2110	444	32	251	9,000	825	9,000	9,000	9,000		
Reproduction Services DG	2110	448	11	260	20,000	15,633	20,000	20,000	20,000		
Reproduction Services RB	2110	448	12	260	23,000	20,214	22,000	22,000	22,000		
Reproduction Services WO	2110	448	13	260	21,000	18,439	21,000	21,000	20,000		
Reproduction Services Bell	2110	448	21	260	35,000	30,252	35,000	35,000	35,000		
Reproduction Services SB	2110	448	22	260	37,000	36,101	37,000	37,000	37,000		
Reproduction Services HG	2110	448	26	260	56,000	50,000	56,000	56,000	50,000		
Supplies - DG S/W	2110	450	11	222	31,016	37,141	30,019	30,019	35,919		
Supplies - DG Art	2110	450	11	230	4,500	2,749	4,000	4,000	4,000		
Supplies - DG Physical Education	2110	450	11	235	1,750	1,465	1,750	1,750	1,750		
Supplies - DG Instr Music	2110	450	11	236	700	367	700	700	700		
Supplies - DG Vocal Music	2110	450	11	238	700	360	700	700	700		
Supplies - DG Learning Resources	2110	450	11	242	2,000	1,181	2,000	2,000	2,000		
Supplies - RB S/W	2110	450	12	222	30,000	33,966	29,527	29,527	29,500		
Supplies - RB Art	2110	450	12	230	4,000	3,469	4,000	4,000	3,850		
Supplies - RB Intructional Music	2110	450	12	236	500	1,955	500	500	500		
Supplies - RB Vocal Music	2110	450	12	238	650	648	650	650	650		
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,949	2,000	2,000	2,000		
Supplies - RB Computer Lab	2110	450	12	249	7,000	6,991	7,000	7,000	7,000		
Supplies - WO CORE	2110	450	13	222	24,278	33,742	24,278	24,278	22,000		
Supplies - WO Art	2110	450	13	230	3,400	2,885	3,000	3,000	2,500		
Supplies - WO Physical Education	2110	450	13	235	1,100	1,062	1,500	1,500	1,500		
Supplies - WO Instr Music	2110	450	13	236	400	212	400	400	400		
Supplies - WO Vocal Music	2110	450	13	238	300	299	300	300	250		
Supplies - WO Learning Resources	2110	450	13	242	1,400	1,746	1,800	1,800	1,800		
Supplies - Bell English	2110	450	21	225	3,718	3,699	4,000	4,000	5,500		
Supplies - Bell Languages	2110	450	21	226	2,401	2,401	2,460	2,460	3,000		
Supplies - Bell Mathematics	2110	450	21	227	4,209	4,172	4,269	4,269	4,950		
Supplies - Bell Science	2110	450	21	228	6,502	6,344	6,562	6,562	6,780		
Supplies - Bell Social Studies	2110	450	21	229	4,718	4,584	4,918	4,918	5,100		
Supplies - Bell Art	2110	450	21	230	7,498	7,457	7,500	7,500	7,780		
Supplies - Bell Combined Art	2110	450	21	232	1,023	1,038	1,023	1,023	1,505		



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					2016-17		2017-18		2018-19	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Supplies - Bell Physical Education	2110	450	21	235	2,729	3,414	2,789	2,789	3,011		
Supplies - Bell Instructional Music	2110	450	21	236	3,555	3,477	3,600	3,600	3,910		
Supplies - Bell Vocal Music	2110	450	21	238	3,562	3,530	3,600	3,600	3,810		
Supplies - Bell Learning Resources	2110	450	21	242	1,401	1,215	2,501	2,501	2,600		
Supplies - Bell Health Education	2110	450	21	244	450	374	600	600	650		
Supplies - Bell Home & Careers	2110	450	21	248	5,403	7,085	5,463	5,463	5,600		
Supplies - Bell Technology	2110	450	21	249	5,553	5,534	5,600	5,600	5,800		
Supplies - Bell Computer Education	2110	450	21	250	6,525	6,521	6,600	6,600	8,600		
Supplies - Bell S/W	2110	450	21	260	34,300	33,137	35,715	35,715	40,319		
Supplies - SB English	2110	450	22	225	2,000	922	2,000	1,200	2,000		
Supplies - SB Language	2110	450	22	226	2,500	2,224	2,500	2,500	2,500		
Supplies - SB Math	2110	450	22	227	3,200	2,634	3,200	3,000	3,200		
Supplies - SB Science	2110	450	22	228	5,500	4,736	5,500	5,500	5,500		
Supplies - SB Soc. Studies	2110	450	22	229	2,600	2,763	2,600	2,600	2,600		
Supplies - SB Art	2110	450	22	230	7,500	6,642	7,500	7,000	7,500		
Supplies - SB Physical Education	2110	450	22	235	5,000	5,897	5,000	5,500	5,000		
Supplies - SB Instr Music	2110	450	22	236	3,500	3,135	3,500	3,500	3,500		
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,435	1,500	1,500	1,500		
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,164	1,500	1,500	1,500		
Supplies - SB Health	2110	450	22	244	500	419	500	500	500		
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,762	6,000	6,000	6,000		
Supplies - SB Technology	2110	450	22	249	4,000	3,292	4,000	4,000	5,000		
Supplies - SB Computer Education	2110	450	22	250	6,000	5,926	6,000	6,000	6,915		
Supplies - SB S/W	2110	450	22	260	31,000	23,906	27,525	25,000	31,000		
Supplies - STEAM/Research	2110	450	26		5,000	10,175	5,000	5,000	5,000		
Supplies - HG English	2110	450	26	225	6,000	3,097	6,000	6,000	6,000		
Supplies - HG Language	2110	450	26	226	3,500	11,685	3,500	3,500	3,500		
Supplies - HG Mathematics	2110	450	26	227	7,200	7,949	7,200	7,200	7,200		
Supplies - HG Science	2110	450	26	228	19,000	48,608	19,000	19,000	19,000		
Supplies - HG Social Studies	2110	450	26	229	5,000	3,251	5,000	5,000	5,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	22,000	19,985	22,000	22,000	22,000		
Supplies - HG Physical Education	2110	450	26	235	6,000	6,382	6,000	6,000	6,000		
Supplies - HG Performing Arts	2110	450	26	238	7,500	20,474	7,500	7,500	7,500		
Supplies - HG Learning Resources	2110	450	26	242	3,000	2,741	3,000	3,000	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	3,261	3,500	3,500	3,500		
Supplies - HG S/W	2110	450	26	260	26,000	46,970	26,000	26,000	22,500		
Supplies - LIFE School	2110	450	26	261	3,000	1,928	3,000	3,000	3,000		
Supplies - Furniture D/W	2110	450	36		25,000	25,711	100,000	100,000	100,000		
Textbooks - DG S/W	2110	480	11	222	14,000	31,532	14,000	14,000	14,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	340	500	500	500		

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					Approved	Year End	Approved	Year End	Proposed		
					Budget	Actual	Budget	Projection	Budget		
Budget Codes											
Textbooks - RB S/W	2110	480	12	222	14,026	34,411	14,000	14,000	14,000		
Textbooks - RB Learning Resources	2110	480	12	242	500	500	500	500	500		
Textbooks - WO S/W	2110	480	13	222	11,500	31,055	11,500	11,500	11,126		
Textbooks - WO Instr Music	2110	480	13	236	500	80	500	500	350		
Textbooks - WO Vocal Music	2110	480	13	238	100	75	100	100	100		
Textbooks - WO Learning Resources	2110	480	13	242	1,400	483	1,200	1,200	1,200		
Textbooks - Bell English	2110	480	21	225	3,623	3,525	3,683	3,683	3,905		
Textbooks - Bell Languages	2110	480	21	226	2,458	2,457	2,498	2,498	2,700		
Textbooks - Bell Mathematics	2110	480	21	227	200	200	200	200	400		
Textbooks - Bell Science	2110	480	21	228	400	508	400	400	600		
Textbooks - Bell Social Studies	2110	480	21	229	1,513	1,462	1,513	1,513	1,600		
Textbooks - Bell Health Education	2110	480	21	244	200	477	300	300	400		
Textbooks - SB English	2110	480	22	225	3,000	3,000	3,000	3,000	3,500		
Textbooks - SB Language	2110	480	22	226	8,000	7,767	8,000	8,000	8,000		
Textbooks - SB Math	2110	480	22	227	1,000	1,000	1,000	500	1,000		
Textbooks - SB Science	2110	480	22	228	1,000	236	1,000	500	1,000		
Textbooks - SB Social Studies	2110	480	22	229	2,500	2,500	2,500	2,500	2,500		
Textbooks - SB Health	2110	480	22	244	500	500	500	-	500		
Textbooks - SB S/W	2110	480	22	260	2,500	1,983	1,500	1,500	2,500		
Textbooks - English	2110	480	26	225	11,500	15,198	11,500	11,500	11,500		
Textbooks - Languages	2110	480	26	226	14,000	10,002	14,000	14,000	13,000		
Textbooks - Mathematics	2110	480	26	227	11,500	10,940	11,500	11,500	11,500		
Textbooks - Sciences	2110	480	26	228	17,000	6,854	17,000	17,000	16,000		
Textbooks - Social Studies	2110	480	26	229	18,000	34,594	18,000	18,000	17,000		
Textbooks - Physical Education	2110	480	26	235	1,000	312	1,000	1,000	500		
Textbooks - Learning Resources	2110	480	26	242	2,000	117	2,000	2,000	2,000		
Textbooks - Business & Health Ed	2110	480	26	247	500	448	500	500	500		
Textbooks - Curriculum Development	2110	480	32	251	115,000	241,099	75,000	75,000	125,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	11,000	2,735	10,000	8,000	8,000		
BOCES Services - Regular School	2110	490	36	251	385,000	348,458	385,000	385,000	385,000		
BOCES Services - Arts In Education	2110	490	36	251	385,000	405,409	400,000	425,000	425,000		
BOCES Services - Environmental Education	2110	490	36	251	75,000	47,487	75,000	75,000	75,000		
TOTAL	2110				\$ 39,801,752	\$ 41,815,027	\$ 40,327,904	\$ 39,738,855	\$ 41,012,682	\$ 684,778	1.70%

CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION

Budget Codes

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

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, District no longer budgets for this line. Instead, funds will be withdrawn from Employee Benefit Accrued Liability Reserve.

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.

E/S/L: This program, presently in the district's six schools, is under the direction of an E/S/L 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.

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, Walkabout, 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**  
**2018-2019 BUDGET INFORMATION**

Budget Codes					2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
					Approved	Year End	Approved	Year End	Proposed		
					Budget	Actual	Budget	Projection	Budget		
Special Education											
Instr Salary - Director	2250	150	35	D	213,794	213,794	217,904	218,796	223,916		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35	C	306,046	288,993	306,029	307,403	314,989		
Instr Salaries	2250	150	35		4,428,634	4,306,210	4,310,916	4,350,584	4,510,229		
Instr Salaries - Teaching Assts	2250	151	35	11	202,922	159,243	166,111	200,298	200,298		
Instr Salaries - Teaching Assts	2250	151	35	12	232,939	194,328	197,194	190,865	168,308		
Instr Salaries - Teaching Assts	2250	151	35	13	142,289	156,584	161,999	140,130	140,130		
Instr Salaries - Teaching Assts	2250	151	35	21	255,981	243,112	282,017	218,021	240,578		
Instr Salaries - Teaching Assts	2250	151	35	22	220,323	181,853	199,084	173,379	172,379		
Instr Salaries - Teaching Assts	2250	151	35	26	467,353	561,024	608,150	573,336	604,540		
Instr Salaries - Speech	2250	152	35		682,933	534,956	544,290	544,290	548,486		
Non-Instr Salaries - Clerical	2250	160	35		276,399	254,984	281,868	251,394	280,566		
Non-Instr Overtime - Clerical	2250	161	35		5,000	17,953	5,000	5,000	5,000		
Non-Instr- Occupational Therapists	2250	162	35		211,541	211,541	216,407	216,407	219,911		
Non-Instr-Physical Therapists	2250	163	35		106,292	106,292	110,255	110,255	113,316		
Instr Salaries - CSE SY Teacher	2251	150	35		5,000	26,916	5,000	5,000	5,000		
Instr Salaries - CSE SY General Ed Teacher	2251	151	35		5,000	700	5,000	5,000	5,000		
Instr Salaries - CSE Speech	2251	152	35		4,000	-	4,000	4,000	4,000		
Instr Salaries - CSE Psychologist	2251	153	35		5,000	-	5,000	5,000	5,000		
Instr Salaries - CSE Summer Teacher	2252	150	35		22,000	24,302	22,000	22,000	22,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35		5,000	1,541	5,000	5,000	5,000		
Instr Salaries - CSE Summer Speech	2252	152	35		4,000	-	4,000	4,000	4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35		15,000	3,066	15,000	15,000	15,000		
Instr Salaries - Summer Curr Development	2252	155	35		60,000	45,519	60,000	60,000	60,000		
Non-Instr - Occupational Therapists	2252	162	35		5,000	-	5,000	5,000	5,000		
TAssts July/ August Program	2253	151	35		40,000	37	40,000	40,000	40,000		
Equipment/Student Services	2250	200	35		15,000	27,680	15,000	15,000	15,750		
Equipment/Office	2250	201	35		2,000	-	2,000	2,000	2,000		
Contractual/Services to Students	2250	400	35		700,000	459,360	658,477	658,477	700,000		
Contractual/Office	2250	401	35		40,000	32,504	35,000	35,000	35,000		
SEDCAR 611	2250	405	35		82,000	92,290	93,000	93,000	93,000		
SEDCAR 619	2250	406	35		13,000	14,429	16,000	16,000	16,000		
Postage	2250	410	35		8,500	58	5,000	5,000	5,000		
Travel/Conferences	2250	415	35		4,000	3,659	3,000	3,000	4,000		
Travel/Conferences - Supervision	2250	415	35	S	2,500	2,022	2,600	2,600	2,600		
Hospital/Home Instruction	2250	441	35		13,000	3,970	13,000	13,000	8,000		
Supplies/Student Services	2250	450	35		15,000	23,722	20,000	20,000	20,000		
Supplies/Office	2250	451	35		6,000	4,043	6,000	6,000	6,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION**

Budget Codes				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Tuition/NYS Public	2250	471	35	1,122,399	914,881	1,017,184	1,017,184	1,025,871		
Tuition/Private	2250	472	35	1,132,914	1,072,788	952,341	952,341	952,829		
BOCES Services	2250	490	35	1,753,428	1,483,020	1,792,098	1,792,098	1,765,719		
TOTAL	2250			\$ 12,832,187	\$ 11,667,374	\$ 12,407,924	\$ 12,300,858	\$ 12,564,415	\$ 156,491	1.26%

**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  
2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19		Approved vs. Proposed Variance \$	Variance %	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget				
Budget Codes													
<u>Occupational Education</u>													
BOCES Occupational Education					2280	490	26	112,000	67,051	112,000	112,000	112,000	
TOTAL					2280			\$ 112,000	\$ 67,051	\$ 112,000	\$ 112,000	\$ -	0.00%

**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	32,319	32,091	32,319	39,862	39,862
Contractual - Instructional				2330	400 37	80,000	91,576	88,000	92,000	95,000
Contractual - Driver Ed				2330	400 37	132,500	171,780	132,500	133,000	134,000
Contractual - Other				2330	401 37	5,000	3,913	5,000	8,000	8,000
Bank Fees				2330	402 37	1,000	518	1,000	650	650
Postage				2330	410 37	2,000	-	2,000	500	500
Reproduction Services				2330	448 37	8,000	8,737	10,000	10,000	10,000
Supplies				2330	450 37	500	322	500	400	400
TOTAL				2330		\$ 261,319	\$ 308,936	\$ 271,319	\$ 284,412	\$ 288,412 \$ 17,093 6.30%

**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**  
**2018-2019 BUDGET INFORMATION**

Budget Codes

2016-17		2017-18		2018-19	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	99,061	97,054	103,138	83,414	86,580
Instr Salary - RB	2610	150	12	237	104,292	104,292	108,584	108,584	111,955
Instr Salary - WO	2610	150	13	237	147,977	147,977	149,636	149,636	149,636
Instr Salary - Bell	2610	150	21	237	115,174	115,174	119,534	119,534	122,986
Instr Salary - SB	2610	150	22	237	122,077	120,644	126,434	125,003	129,880
Instr Salary - HG	2610	150	26	237	236,189	175,621	179,981	183,981	190,935
Non-Instr Salary - Bell	2610	160	21	237	62,319	62,319	63,594	63,594	63,594
Non-Instr Salary - SB	2610	160	22	237	47,096	47,096	48,714	48,714	49,859
Non-Instr Salary - HG	2610	160	26	237	75,528	75,528	78,339	78,339	80,400
Bookbinding - HG	2610	401	26	237	500	-	500	500	500
Memberships - HG	2610	412	26	237	500	334	500	500	500
Supplies - DG	2610	450	11	237	600	595	600	600	632
Supplies - RB	2610	450	12	237	800	797	800	800	800
Supplies - WO	2610	450	13	237	1,000	681	1,000	1,000	800
Supplies - Bell	2610	450	21	237	953	812	1,000	1,000	1,100
Supplies - SB	2610	450	22	237	1,500	2,247	1,500	1,500	1,500
Supplies - HG	2610	450	26	237	12,000	12,981	12,000	12,000	12,000
Books - DG	2610	456	11	237	4,500	4,237	4,500	4,500	4,500
Books - RB	2610	456	12	237	4,000	3,632	4,000	4,000	4,000
Books - WO	2610	456	13	237	1,600	2,700	1,600	1,600	1,600
Books - Bell	2610	456	21	237	7,518	7,988	7,518	7,518	7,800
Books - SB	2610	456	22	237	7,000	6,114	7,000	7,000	7,000
Books - HG	2610	456	26	237	6,000	5,969	6,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Library/ Av Aid Program - DG	2610	460	11	237	2,900	2,756	2,900	2,900	2,900		
Library/ Av Aid Program - RB	2610	460	12	237	2,900	2,857	2,900	2,900	2,900		
Library/ Av Aid Program - WO	2610	460	13	237	2,900	2,718	2,900	2,900	2,900		
Library/ Av Aid Program - Bell	2610	460	21	237	4,100	3,876	4,100	4,100	4,100		
Library/ Av Aid Program - SB	2610	460	22	237	4,100	4,051	4,100	4,100	4,100		
Library/ Av Aid Program - HG	2610	460	26	237	8,100	8,066	8,100	8,100	8,100		
Library BOCES	2610	490	36	237	50,000	44,927	50,000	50,000	50,000		
<u>Audio Visual</u>											
Equipment - WO	2610	200	13	231	900	-	900	900	800		
Equipment - SB	2610	200	22	231	1,000	979	1,000	1,000	1,000		
Equipment Repair - WO	2610	434	13	231	200	-	200	200	100		
Supplies - DG	2610	450	11	231	7,500	7,375	7,250	7,250	7,250		
Supplies - RB	2610	450	12	231	1,000	418	1,000	1,000	1,000		
Supplies - WO	2610	450	13	231	700	260	700	700	500		
Supplies - Bell	2610	450	21	231	3,217	3,210	3,267	3,267	3,000		
Supplies - SB	2610	450	22	231	4,500	4,477	3,500	3,500	3,500		
TOTAL	2610				\$ 1,152,201	\$ 1,080,764	\$ 1,119,289	\$ 1,102,134	\$ 1,126,707	\$ 7,418	0.66%

**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**  
**2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Budget Codes										
<u>Computer Assisted Instruction</u>										
Instructional Salary - Director	2630	150	39	183,332	183,332	186,793	173,392	179,156		
Non-Instructional Salary	2630	160	39	77,421	68,696	79,407	79,407	80,767		
Salary - Other	2630	161	39	-	12,234	-	-	-		
Equipment	2630	200	39	238,000	302,175	233,000	233,000	243,040		
Contract Services	2630	400	39	1,116,199	1,252,303	1,210,900	1,236,900	1,273,900		
Travel/Conferences	2630	415	39	2,500	2,012	2,500	2,500	2,500		
Technology Training	2630	449	39	10,000	6,208	10,000	10,000	10,000		
Supplies	2630	450	39	73,000	56,680	73,000	73,000	73,000		
State Aided Computer Software	2630	460	39	106,920	120,370	150,960	124,960	160,000		
BOCES	2630	490	39	-	-	30,000	30,000	30,000		
TOTAL	2630			\$ 1,807,372	\$ 2,004,011	\$ 1,976,560	\$ 1,963,159	\$ 2,052,363	\$ 75,803	3.84%

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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget			
Budget Codes											
<u>Attendance - Regular School</u>											
Non-Instr Salary - Attendance HG	2805	160	26	45,405	47,283	46,772	43,125	44,036			
TOTAL	2805			\$ 45,405	\$ 47,283	\$ 46,772	\$ 43,125	\$ 44,036	\$ (2,736)	-5.85%	
<u>Guidance - Regular School</u>											
Instr Salaries - Bell	2810	150	21	369,505	367,173	379,620	369,056	388,113			
Instr Salaries - SB	2810	150	22	429,482	427,841	436,825	436,682	441,713			
Instr Salaries - HG	2810	150	26	1,126,331	1,125,520	1,157,109	1,093,292	1,173,831			
Non-Instr Salaries - Bell	2810	160	21	62,421	62,421	64,407	64,407	65,767			
Non-Instr Salaries - SB	2810	160	22	61,073	61,073	63,045	63,045	64,407			
Non-Instr Salaries - HG	2810	160	26	248,432	233,438	240,436	231,898	237,132			
Proctor - Miscellaneous	2810	189	26	1,300	4,095	1,300	1,300	1,300			
Proctor - PSAT	2810	189	26	4,000	4,597	4,000	4,000	4,000			
Proctor - SAT	2810	189	26	11,000	12,757	11,000	11,000	11,000			
Proctor - AP	2810	189	26	13,500	13,500	13,500	13,500	13,500			
Contractual - Naviance	2810	400	36	1,500	1,500	3,500	3,500	5,000			
Project Challenge	2810	400	26	5,000	1,280	5,000	5,000	2,000			
Peer Leadership	2810	400	26	12,000	11,912	12,000	12,000	12,000			
Postage	2810	410	26	500	-	500	500	500			
Memberships	2810	412	26	600	290	600	600	600			
Travel/Conferences	2810	415	26	4,000	2,354	4,000	4,000	10,000			
Reproduction Services	2810	448	26	4,000	3,971	4,000	4,000	4,000			
Technical Services	2810	449	26	500	500	500	500	500			
Supplies	2810	450	21	550	430	700	700	800			
Supplies	2810	450	22	500	619	500	500	500			
Supplies	2810	450	26	5,000	6,805	5,000	5,000	5,000			
BOCES Services	2810	490	26	10,000	598	10,000	10,000	10,000			
TOTAL	2810			\$ 2,371,194	\$ 2,342,672	\$ 2,417,542	\$ 2,334,480	\$ 2,451,663	\$ 34,121	1.41%	

**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**  
**2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
<u>Health Services/Diagnostic Screening</u>										
RN Salaries - DG	2815	160	11	135,000	127,507	145,996	54,822	58,915		
RN Salaries - RB	2815	160	12	63,068	63,068	66,037	66,037	68,497		
RN Salaries - WO	2815	160	13	60,847	60,404	63,808	63,808	66,267		
RN Salaries - Bell	2815	160	21	83,470	83,470	83,985	83,985	83,985		
RN Salaries - SB	2815	160	22	83,573	84,790	84,088	85,288	85,288		
RN Salaries - HG	2815	160	26	151,121	88,981	143,561	138,807	143,561		
LPN Salaries - HG	2815	160	26 LPN	-	-	40,401	40,401	40,401		
Non-Instr Salary - DG Clerk	2815	161	11	15,247	15,328	-	15,999	16,388		
Non-Instr Salary - RB Clerk	2815	161	12	19,513	18,129	20,121	22,633	23,339		
Non-Instr Salary - WO Clerk	2815	161	13	14,868	15,071	15,611	15,611	15,999		
Non-Instr Salary - HG Clerk	2815	161	26	30,494	34,362	31,566	-	-		
Health Services - Other Districts	2815	400	36	77,500	49,865	77,500	75,000	75,000		
Travel/Conferences - WO	2815	415	13	150	150	160	160	160		
Physicians Fees	2815	420	36	75,000	73,131	76,500	76,500	80,000		
Equipment Repair - DG	2815	434	11	100	-	100	100	100		
Equipment Repair - SB	2815	434	22	-	-	150	-	150		
Supplies - DG	2815	450	11	900	829	900	900	900		
Supplies - RB	2815	450	12	1,500	1,499	1,500	1,500	1,500		
Supplies -WO	2815	450	13	1,350	1,252	1,500	1,500	1,300		
Supplies - Bell	2815	450	21	3,718	3,460	4,400	4,400	5,000		
Supplies - SB	2815	450	22	1,700	1,407	1,700	1,500	1,700		
Supplies - HG	2815	450	26	4,000	3,576	4,000	4,000	3,500		
TOTAL	2815			\$ 823,119	\$ 726,280	\$ 863,584	\$ 752,951	\$ 771,950	\$ (91,634)	-10.61%

**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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
<u>Psychologist - District Wide</u>										
Instr Salaries - DG	2820	150	11	149,212	149,213	150,881	150,881	150,881		
Instr Salaries - RB	2820	150	12	89,650	89,650	93,830	93,830	97,104		
Instr Salaries - WO	2820	150	13	115,826	115,826	120,008	120,008	123,279		
Instr Salaries - Bell	2820	150	21	133,660	132,763	138,034	138,034	141,482		
Instr Salaries - SB	2820	150	22	119,860	119,826	124,231	124,231	127,679		
Instr Salaries - HG	2820	150	26	395,833	395,233	406,232	406,232	413,140		
TOTAL	2820			\$ 1,004,041	\$ 1,002,511	\$ 1,033,216	\$ 1,033,216	\$ 1,053,565	\$ 20,349	1.97%
<u>Social Worker Service</u>										
Instr Salaries - Bell	2825	150	21	51,198	51,198	53,286	53,286	54,923		
Instr Salaries - SB	2825	150	22	51,198	51,198	53,286	53,286	54,923		
Instr Salaries - HG	2825	150	26	114,566	113,748	115,093	115,076	115,894		
Student Assistance Counselor	2825	400	26	70,500	69,940	71,910	71,270	72,000		
TOTAL	2825			\$ 287,462	\$ 286,084	\$ 293,575	\$ 292,918	\$ 297,740	\$ 4,165	1.42%

**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**  
**2018-2019 BUDGET INFORMATION**

Budget Codes				2016-17		2017-18		2018-19		Approved vs.		Variance %
				Approved	Year End	Approved	Year End	Proposed	Approved vs.	Variance \$		
				Budget	Actual	Budget	Projection	Budget	Proposed			
Co-Curricular Activities												
Chaperones - DG	2850	151	11	518	-	518	518	518				
Chaperones - RB	2850	151	12	518	-	518	518	518				
Chaperones - WO	2850	151	13	518	-	518	518	518				
Chaperones - Bell	2850	151	21	12,000	2,700	12,000	12,000	12,000				
Chaperones - SB	2850	151	22	12,420	6,900	12,420	12,420	12,420				
Chaperones - HG	2850	151	26	20,000	10,350	20,000	20,000	20,000				
Extra Duty Pay - Salaries	2850	152	36	294,975	325,134	294,975	294,975	298,975				
Contractual - SB	2850	400	22	9,000	11,735	11,000	11,000	11,000				
Performing Arts Assistants	2850	400	26	7,500	-	7,500	7,500	7,500				
PAC Tech Services	2850	400	36	20,000	15,914	20,000	20,000	20,000				
Student Activities - HG	2850	408	26	15,000	15,000	15,000	15,000	15,000				
TOTAL	2850			\$ 392,449	\$ 387,733	\$ 394,449	\$ 394,449	\$ 398,449	\$ 4,000		1.01%	

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**  
**2018-2019 BUDGET INFORMATION**

					2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
					Approved	Year End	Approved	Year End	Proposed		
					Budget	Actual	Budget	Projection	Budget		
Budget Codes											
<u>Interscholastic Athletic</u>											
Instructional Salary - Director	2855	150	40		155,988	155,988	155,988	170,000	174,038		
Coaching Salaries	2855	152	40		660,000	647,545	660,000	660,000	687,500		
Athletic Trainer	2855	153	40		49,100	49,100	100,400	102,291	110,200		
Chaperones	2855	154	40		23,000	55,047	23,000	23,000	23,000		
Athletic Coordinator	2855	156	40		12,631	9,950	12,631	12,631	12,631		
Non-Instr Salary	2855	160	40		67,279	68,385	70,518	76,782	83,529		
Salary Other	2855	161	40		500	-	500	500	500		
Equipment	2855	200	40		35,000	28,799	35,000	35,000	90,000		
Contractual	2855	400	40		600	436,290	600	600	20,000		
Ice Hockey Program	2855	400	40	H	7,500	7,500	12,000	12,000	20,000		
Strength and Conditioning Supervisor	2855	400	40	S	15,000	4,840	-	-	-		
Athletic Services	2855	401	40		17,000	13,084	1,800	1,800	18,000		
Event Security	2855	402	40		5,500	5,200	20,000	20,000	20,000		
Memberships/Dues	2855	412	40		4,500	4,166	5,000	5,000	5,000		
Travel/Conferences	2855	415	40		3,000	2,084	3,200	3,200	3,200		
Facility Rental	2855	432	40		30,000	19,920	32,000	32,000	32,000		
Laundry/Reconditioning	2855	433	40		24,000	25,824	24,000	24,000	24,000		
Equipment Repair	2855	434	40		30,500	15,196	30,500	30,500	30,500		
Awards	2855	445	40		1,200	1,950	1,500	1,500	1,500		
Tournament Entry Fees & Dues	2855	446	40		9,500	10,945	10,000	10,000	15,000		
Printing	2855	448	40		500	126	500	500	500		
Supplies	2855	450	40		65,000	141,313	68,000	68,000	68,000		
BOCES	2855	490	40		109,500	99,351	111,500	111,500	111,500		
TOTAL	2855				\$ 1,326,798	\$ 1,802,603	\$ 1,378,637	\$ 1,400,804	\$ 1,550,598	\$ 171,961	12.47%

**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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Pupil Transportation										
Salaries	5510	160	36	77,590	79,190	80,574	75,742	78,955		
Salaries	5510	160	26	10,000	-	10,000	10,000	10,000		
Contractual	5510	400	36	33,600	53,984	33,600	33,600	33,600		
Gas & Supplies	5510	450	36	400,000	246,162	325,000	325,000	325,000		
Field Trips - DG	5540	402	11	1,800	831	1,800	1,800	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	1,800	1,800		
Field Trips - WO	5540	402	13	1,800	900	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21	2,500	1,525	2,500	2,500	2,500		
Field Trips - SB	5540	402	22	2,500	290	2,500	2,500	2,500		
Field Trips - HG	5540	402	26	7,000	8,474	7,000	7,000	7,000		
Special Education	5540	402	35	1,400,400	1,345,293	1,385,425	1,385,425	1,411,358		
Van Monitors	5540	402	35 MON	574,600	571,182	579,750	579,750	594,555		
General Education (Public & Private)	5540	402	36	3,942,000	3,930,651	4,049,940	4,049,940	4,153,300		
Athletic Trips	5540	402	40	160,000	168,854	165,000	165,000	175,000		
TOTAL	5540			\$ 6,615,590	\$ 6,407,336	\$ 6,646,689	\$ 6,641,857	\$ 6,799,168	\$ 152,479	2.29%

**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.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET INFORMATION**

Budget Codes

**OTHER SERVICES**

<u>Community Services</u>													
Non-Instructional Salary - Census	8070	160	41	21,914	22,754	22,754	19,928	21,235					
TOTAL	8070			\$ 21,914	\$ 22,754	\$ 22,754	\$ 19,928	\$ 21,235	\$ (1,519)	-6.68%			

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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
				Approved	Year End	Approved	Year End	Proposed		
				Budget	Actual	Budget	Projection	Budget		
Budget Codes										
UNDISTRIBUTED										
Employee Benefits										
Employees Retirement - NYS ERS	9010	800	36		1,526,000	1,366,871	1,465,950	1,465,950	1,424,436	
Teachers Retirement - NYS TRS	9020	800	36		6,381,000	5,865,737	5,357,620	5,357,620	5,862,743	
FICA	9030	800	36		4,633,400	4,177,050	4,732,310	4,732,310	4,635,998	
Workers Compensation	9040	800	36		335,000	327,971	335,000	335,000	350,000	
Life Insurance	9045	800	36		25,535	27,927	30,000	24,076	30,000	
Unemployment	9050	800	36		125,000	17,980	100,000	25,000	100,000	
Administrators LTD	9055	800	36		20,050	18,846	19,247	19,247	19,247	
Health Insurance Buy-Out CCT	9060	150	36	1	38,500	32,345	37,750	35,749	33,000	
Health Insurance Buy-Out COSA	9060	160	36		38,500	31,396	27,500	27,500	22,000	
Health Insurance	9060	800	36		11,356,000	10,685,957	12,430,205	12,645,350	13,141,500	
Medicare Reimbursement	9060	800	36	M	611,000	662,682	673,797	726,750	766,721	
Dental/Custodians	9060	802	36		80,840	82,523	86,515	86,515	89,910	
Joint Benefit Fund - Teachers/ Administrators	9070	800	36		788,210	789,285	790,760	791,190	795,660	
Employee Assistance Program (EAP)	9089	490	36		17,000	13,376	17,000	17,000	17,000	
Vision/Custodians	9089	802	36		15,200	15,505	15,488	15,480	15,772	
Compensated Absences	9089	880	36		-	201,540	-	-	-	
TOTAL	9099				\$ 25,991,235	\$ 24,316,991	\$ 26,119,142	\$ 26,304,737	\$ 27,303,987	\$ 1,184,845 4.54%

**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  
2018-2019 BUDGET INFORMATION**

				2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget			
Budget Codes											
Debt Service											
Bonds - Principal	9711	600	36	2,645,000	2,645,000	2,785,000	2,785,000	3,355,000			
Bonds - Interest	9711	700	36	1,277,256	1,277,256	1,145,006	1,620,716	1,439,425			
TAN - Interest	9760	700	36	75,000	-	-	-	-			
Lease/Purchase Telephone - Principal & Interest	9785	600	34	126,969	126,969	126,969	126,969	21,161			
Lease/Purchase Technology - Principal & Interest	9785	600	39	349,448	332,059	412,059	412,059	462,059			
Lease/Purchase EPC I - Principal & Interest	9789	600	36	944,059	944,059	944,059	944,059	944,059			
Lease/Purchase EPC II - Principal & Interest	9789	600	36	-	55,192	260,862	260,862	260,862			
TOTAL	9799			\$ 5,417,732	\$ 5,380,535	\$ 5,673,955	\$ 6,149,665	\$ 6,482,566	\$ 808,611	14.25%	
Interfund Transfers											
Transfer to Special Aid	9901	950	35								
- Summer School Program				175,000	152,727	165,000	165,000	165,000			
Transfer to Capital Projects	9950	900	34								
- Identified Project				575,000	575,000	575,000	575,000	100,000			
TOTAL	9999			\$ 750,000	\$ 727,727	\$ 740,000	\$ 740,000	\$ 265,000	\$ (475,000)	-64.19%	
GRAND TOTAL				\$ 118,225,288	\$ 120,811,198	\$ 119,571,688	\$ 119,077,677	\$ 122,559,988	\$ 2,988,300	2.50%	

**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 cost of the Summer School program for students with disabilities (Section 4408).

Capital Projects Fund

Identified Projects:

- 2016-17 - Horace Greeley Carpet and ACT Removal, Bell Roof Section Replacement, and Backflow Preventer Install at DG, RB, WO, Bell & HG
- 2017-18 - Horace Greeley K Building Roof, Bell South Greeley Parking Lot, and Horace Greeley Laser Cutter
- 2018-19 - Bell Cafeteria Renovations

**DEBT SERVICE SCHEDULE**  
**2018-19 THRU 2037-38**

<b>School Year</b>	<b>Bond</b>			<b>Lease/Purchase - EPC (Phases I &amp; II)</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2018-19	3,355,000	1,439,425	4,794,425	952,758	252,163	1,204,921
2019-20	3,470,000	1,316,944	4,786,944	975,283	229,637	1,204,921
2020-21	3,620,000	1,161,844	4,781,844	998,356	206,564	1,204,921
2021-22	3,745,000	1,029,325	4,774,325	1,021,992	182,928	1,204,921
2022-23	3,900,000	860,500	4,760,500	1,046,203	158,718	1,204,921
2023-24	2,335,000	732,562	3,067,562	1,071,004	133,917	1,204,921
2024-25	2,410,000	667,762	3,077,762	1,096,410	108,511	1,204,921
2025-26	2,470,000	598,794	3,068,794	1,122,435	82,486	1,204,921
2026-27	2,555,000	512,769	3,067,769	1,149,097	55,824	1,204,921
2027-28	2,645,000	432,719	3,077,719	704,380	28,512	732,892
2028-29	2,730,000	359,181	3,089,181	242,736	18,126	260,862
2029-30	2,810,000	273,631	3,083,631	247,443	13,418	260,862
2030-31	840,000	214,375	1,054,375	252,242	8,620	260,862
2031-32	865,000	193,375	1,058,375	257,134	3,728	260,862
2032-33	885,000	171,750	1,056,750			
2033-34	910,000	145,200	1,055,200			
2034-35	940,000	117,900	1,057,900			
2035-36	955,000	89,700	1,044,700			
2036-37	995,000	61,050	1,056,050			
2037-38	1,040,000	31,200	1,071,200			
	<u>\$ 43,475,000</u>	<u>\$ 10,410,005</u>	<u>\$ 53,885,005</u>	<u>\$ 11,137,473</u>	<u>\$ 1,483,152</u>	<u>\$ 12,620,625</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.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2018-2019 BUDGET**

	Approved 2017-18	Proposed 2018-19	Approved vs. Proposed
<b>REVENUES</b>			
Real Property Taxes	3,026,269	3,085,042	
From Fund Balance/Reserves	-	37,000	
Operating Income	46,600	21,000	
State Local Library Aid	5,000	5,000	
Investment Income	8,000	5,000	
<b>TOTAL</b>	<b>\$ 3,085,869</b>	<b>\$ 3,153,042</b>	<b>2.18%</b>
<b>EXPENDITURES</b>			
Staff			
Salaries	1,619,614	1,666,460	
Benefits			
Disability Insurance	786	707	
Health Insurance	374,955	432,840	
MTA Tax	3,077	3,077	
NYS Retirement	246,843	235,000	
Social Security	113,324	117,715	
Workers' Compensation	11,859	11,859	
	<b>\$ 2,370,458</b>	<b>\$ 2,467,658</b>	<b>4.10%</b>
Library Materials			
Books	77,000	71,000	
Electronic Materials	55,000	50,000	
Periodicals	15,225	15,225	
Recordings	45,501	37,257	
Software	500	500	
	<b>\$ 193,226</b>	<b>\$ 173,982</b>	<b>-9.96%</b>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2018-2019 BUDGET**

	Approved 2017-18	Proposed 2018-19	Approved vs. Proposed
Operating Expenses			
Building Maintenance & Repair	56,290	39,300	
Building Service Contracts	34,045	47,230	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	40,000	52,000	
Equipment Maintenance	17,105	17,269	
Fuel	20,000	15,000	
Grounds Maintenance	19,060	18,500	
Insurance	32,665	38,920	
Office & Library Supplies	19,500	19,500	
Postage	5,674	5,502	
Printing	7,780	7,040	
Professional Fees	90,039	82,180	
Programs	27,836	18,307	
Property Taxes	8,000	8,000	
Telephone	12,334	9,214	
Travel & Miscellaneous	5,070	3,090	
Water	2,000	1,700	
Westlynx	115,287	119,150	
	<u>\$ 522,185</u>	<u>\$ 511,402</u>	-2.06%
Interfund Transfer	-	-	
TOTAL	<u><u>\$ 3,085,869</u></u>	<u><u>\$ 3,153,042</u></u>	2.18%

**TAX ANALYSIS 2018-2019**  
**ESTIMATED**  
**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**

PUBLIC LIBRARY BUDGET		\$ 3,153,042
Less: Revenues from Sources Other Than Local Property Taxes		\$ 68,000
Appropriation of Fund Balance/Reserves		\$ 0
	Tax Levy	\$ 3,085,042
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 910,064,803	\$ 6,829,429
EQUALIZATION RATE	19.05%	1.43%
FULL TAXABLE VALUATION	\$ 4,777,243,060	\$ 477,582,448
PORTION OF TAX LEVY	90.1%	9.1%
TAX LEVY	\$ 2,804,659	\$ 280,383
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2018-2019 Budget	\$ 3.08	\$ 41.06
Compared to Public Library Actual 2017-2018	\$ 3.03	\$ 38.87
\$ Increase per \$1000	\$ 0.05	\$ 2.19
% Increase (Estimated)	1.73%	5.63%

# PROFESSIONAL STAFFING SUMMARY

	2017-18 ACTUAL STAFFING	2018-19 ESTIMATED STAFFING	2018-19 OVER (UNDER)
Central Administration	6.0	6.0	
Principals/ Assistant Principals	14.0	14.0	
Staff Developers	2.0	2.0	
Elementary Classroom Teachers - Grades K-4	65.0	65.0	
Classroom Teachers - Grades 5-12	135.2	137.8	2.60
LIFE School Program	3.5	3.5	
Art	13.0	13.0	
Business/Driver Education	2.0	2.0	
ESL	4.2	4.2	
Gifted & Talented Program	1.0	1.0	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	2.0	2.2	0.20
Industrial Arts-Technology	2.0	2.0	
Instructional Media-Technology/Director	2.0	2.0	
Librarians	7.0	7.0	
Music	12.0	12.0	
Physical Education/Interscholastic Director	17.5	17.5	
Psychologists	8.0	8.0	
Social Workers	1.8	2.0	0.20
Special Education	50.6	50.6	
Speech	7.0	7.0	
Theater-Communications	1.0	1.0	
Other	1.0	1.0	
TOTAL	375.00	378.00	3.0

## STATISTICAL DATA

	Enrollment	
	Actual 2017-18	Projected 2018-19
Elementary Schools	1,298	1,272
Middle Schools	1,198	1,259
High School	1,327	1,307
Out Placements	32	32
	<u>3,855</u>	<u>3,870</u>

## SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/ \$1,000	%	
04-05	4194	82,512,000	7,922,500	10.62	75.31	6.55	9.6	
05-06	4261	89,726,973	7,214,973	8.74	81.02	5.71	7.6	
06-07	4239	97,019,213	7,292,240	8.13	86.83	5.81	7.2	
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.5	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.6	
09-10	4183	107,347,134	0	0	93.30	0	0	
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	3870	122,559,988	2,988,300	2.50	108.89	2.05	1.92	(Estimated)



## CHANGES IN GRADE ENROLLMENT

2009-2019

Grade											Projected
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
K	274	292	260	260	240	276	217	229	223	241	236
1	329	281	293	270	275	253	285	222	247	234	258
2	301	334	293	294	263	276	265	293	235	258	252
3	340	305	337	298	285	282	280	272	308	239	271
4	326	342	312	341	301	293	289	289	283	326	255
ELEMENTARY	1570	1554	1495	1463	1364	1380	1336	1305	1296	1298	1272
5	325	330	347	311	337	304	295	292	294	291	338
6	361	328	338	355	306	342	306	300	297	306	303
7	312	359	326	339	353	309	344	308	303	298	314
8	312	312	357	329	329	353	302	348	309	303	304
MIDDLE	1310	1329	1368	1334	1325	1308	1247	1248	1203	1198	1259
9	324	311	310	353	333	322	351	303	355	314	317
10	306	321	310	306	348	330	324	353	307	348	320
11	334	296	319	308	302	341	333	321	349	305	352
12	368	335	298	319	310	298	344	335	329	360	318
HIGH SCHOOL	1332	1263	1237	1286	1293	1291	1352	1312	1340	1327	1307
IN DISTRICT	4212	4146	4100	4083	3982	3979	3935	3865	3839	3823	3838
OUT OF DISTRICT PLACEMENT	40	37	34	38	40	31	36	39	36	32	32
TOTAL	4252	4183	4134	4121	4022	4010	3971	3904	3875	3855	3870

## CHANGES IN SCHOOL GROUP ENROLLMENT

**2009-2019**

School Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-4	Total	5-8	9-12	Total		
2008-09	274	1296	1570	1310	1332	2642	4212	(42)
2009-10	292	1262	1554	1329	1263	2592	4146	(66)
2010-11	260	1235	1495	1368	1237	2605	4100	(46)
2011-12	260	1203	1463	1334	1286	2620	4083	(17)
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 (Projected)	236	1036	1272	1259	1307	2566	3838	15

**INFORMATIONAL MEETING ON BUDGET**

**Wednesday, May 2, 2018**

**Horace Greeley High School 7:30 pm**

**ANNUAL SCHOOL DISTRICT VOTE**

**Tuesday, May 15, 2018**

**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 on May 16, 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 10, 2018 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2018-2019 school district and library budgets, may be obtained from the District Clerk. State Education Law prohibits absentee registration.

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

## 2018 - 2019 SCHOOL CALENDAR

S M T W T F S

### September

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

### October

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

### November

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

### December

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

### January

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

8/30 Superintendent Conference Day  
9/3 Labor Day  
9/4 School Opens  
9/10-11 Rosh Hashanah  
9/19 Yom Kippur  
16 Student Days

10/8 Columbus Day  
10/26 Superintendent Conference Day  
21 Student Days, 1 Supt Conf Day

11/3, 17 Early Dismissal Elem Only  
11/6 Supt Conf Day/Election Day  
11/12 Veterans Day Observed  
11/22 Early Dismissal All  
11/22-23 Thanksgiving Recess  
18 Student Days, 1 Supt Conf Day

12/24-31 Holiday Recess  
15 Student Days

1/1 Holiday Recess  
1/21 Martin Luther King Day  
21 Student Days

S M T W T F S

### February

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

### March

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

### April

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

### May

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

### June

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

2/18 Presidents Day  
2/18-22 Winter Recess  
15 Student Days

3/15 Superintendent Conference Day  
20 Student Days, 1 Supt Conf Day

4/15-19 Spring Recess  
17 Student Days

5/27 Memorial Day  
5/24-27 Memorial Day Weekend  
20 Student Days

6/26 Last Day of School  
18 Student Days

## NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

<http://data.nysed.gov/profile.php?instid=800000035177>

## 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 compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2015-16 school year.

2015-16 SCHOOL YEAR		
This School District	General Education	Special Education
Instructional Expenditures	\$65,906,490	\$19,935,862
Pupils	3,980	370
Expenditures Per Pupil	\$16,865	\$53,881
Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	\$5,462,665,953	\$2,069,725,028
Pupils	372,709	51,036
Expenditures Per Pupil	\$14,657	\$39,775
All School Districts	General Education	Special Education
Instructional Expenditures	\$33,423,609,457	\$14,485,942,729
Pupils	2,649,519	460,996
Expenditures Per Pupil	\$12,615	\$31,423
2015-16 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL		
This School District	Similar District Group	NY State
\$29,339	\$26,819	\$23,361

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

## Tax Exemption Impact Report

Assessment Year: 2017

County: Westchester

SWIS Code: 553600

Municipality: New Castle

Total Assessed Value: 959,078,563

Uniform Percentage: 19.05

School Value Report (553604)

Equalized Total Assessed Value = 5,034,533,139

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	62,063,517	1.23
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,929,133	0.04
13100	CTY OWNED	RPTL 406(1)	3	315,485	0.01
13500	TWN WITHIN	RPTL 406(1)	170	12,043,884	0.24
13800	SCHOOL DIS	RPTL (408)	20	91,357,480	1.81
13870	SPEC DIST	RPTL 410	4	4,335,433	0.09
13880	FIRE DIST	Trans L 64	1	5,076,115	0.10
14110	US PROP	State L 54	1	3,937,007	0.08
25110	CONST PROT	RPTL 420-a	12	30,889,475	0.61
25230	NPC M/M IM	RPTL 420-a	3	3,576,377	0.07
25300	NON-PROFIT	RPTL 420-b	24	20,320,209	0.40
27350	CEMETARIES	RPTL 446	2	1,070,341	0.02
41120	ALT VET	RPTL 458-a	96	1,151,999	0.02
41130	WAR VET	RPTL 458-a	75	1,499,999	0.03
41140	DIS VET	RPTL 458-a	16	582,041	0.01
41400	CLERGY	RPTL 460	1	7,874	0
41640	VOL FIRE	RPTL 466-c, d, f	36	2,411,044	0.05
41670	VOL AMBULANCE	RPTL 466-b	11	890,241	0.02
41730	AGRIC	Ag-Mkts L 306	3	4,329,034	0.09
41800	SENIOR-ALL	RPTL 467	39	7,202,488	0.14
47460	FOREST LAN	RPTL 480-a	2	819,947	0.02
	Total Exemptions (No System EX's)		565	255,809,123	5.08
	Total Exemptions (with System EX's)		565	255,809,123	5.08

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: \_\_\_\_\_

## Tax Exemption Impact Report

Assessment Year: 2017	Municipality: Mt. Pleasant
County: Westchester	Total Assessed Value: 7,413,417
SWIS Code: 5534	Uniform Percentage: 1.43
School Value Report (553604)	
Equalized Total Assessed Value = 518,420,769	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	42,167	0.01
13500	TWN WITHIN	RPTL 406(1)	9	588,181	0.11
13650	VILLAG OWN	RPTL 406(1)	1	94,405	0.02
25130	CHARITIES	RPTL 420-a	1	290,209	0.06
25230	N/P IMPROV	RPTL 420-a	4	38,374,125	7.40
41120	WAR VET	RPTL 458-a	9	108,251	0.02
41130	COMBAT VET	RPTL 458-a	2	40,000	0.01
41140	DISABL VET	RPTL 458-a	1	40,000	0.01
41400	CLERGY	RPTL 458-a	1	104,895	0.02
41640	VOL FIREFIGHTER/AMB	RPTL 466-c, d, f	1	186,713	0.04
41800	AGED-ALL	RPTL 467	2	280,559	0.05
41834	ENH STAR	RPTL 425	22	4,324,055	0.83
41854	BAS STAR	RPTL 425	186	17,169,230	3.31
47460	FOREST LND	RPTL 480-a	1	688,811	0.13
	Total Exemptions (No System EX's)		244	62,331,601	12.02
	Total Exemptions (with System EX's)		244	62,331,601	12.02

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: \_\_\_\_\_



## Superintendent Salary Disclosure 2018-2019

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

### **Superintendent**

\$ 270,000	Annual Salary
\$ 62,145	Annualized Cost of Benefits
\$ 6,000	Other Compensation - Auto Allowance

#### **Breakdown Annualized Cost of Benefits**

\$ 28,701	▪ Mandatory TRS contribution @ 10.63% of annual salary
\$ 20,068	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,961	▪ Social Security @ 6.2% based on maximum wages of \$128,400
\$ 3,915	▪ Medicare @ 1.45% of annual salary
\$ 1,500	▪ Life Insurance

**Administrator Salary Disclosure  
2018-2019**

**Assistant Superintendent for Curriculum and Instruction**

\$ 230,000	Annual Salary
\$ 57,027	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 24,449	▪ Mandatory TRS contribution @ 10.63% of annual salary
\$ 21,282	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,961	▪ Social Security @ 6.2% based on maximum wages of \$128,400
\$ 3,335	▪ Medicare @ 1.45% of annual salary

**Assistant Superintendent for Leadership Development and Human Resources**

\$ 229,656	Annual Salary
\$ 38,224	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 24,412	▪ Mandatory TRS contribution @ 10.63% of annual salary
\$ 2,521	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,961	▪ Social Security @ 6.2% based on maximum wages of \$128,400
\$ 3,330	▪ Medicare @ 1.45% of annual salary

**Assistant Superintendent for Business**

\$ 257,120	Annual Salary
\$ 48,728	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 27,332	▪ Mandatory TRS contribution @ 10.63% of annual salary
\$ 9,707	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,961	▪ Social Security @ 6.2% based on maximum wages of \$128,400
\$ 3,728	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure  
2018-2019**

\$ 219,691	High School Principal
\$ 178,559	High School Assistant Principal
\$ 173,968	High School Assistant Principal
\$ 169,584	High School Assistant Principal
\$ 220,047	Middle School Principal
\$ 196,952	Middle School Principal
\$ 179,063	Middle School Assistant Principal
\$ 164,149	Middle School Assistant Principal
\$ 201,361	Elementary School Principal
\$ 200,614	Elementary School Principal
\$ 183,069	Elementary School Principal
\$ 175,076	Elementary School Assistant Principal
\$ 154,149	Elementary School Assistant Principal
\$ 148,826	Elementary School Assistant Principal
\$ 223,916	Director of Special Education and Related Services
\$ 179,156	Director of Technology
\$ 188,292	Director of K-12 Literacy Districtwide
\$ 174,038	Director of Physical Education and Athletics
\$ 169,499	Director of School Facilities
\$ 174,981	CSE/CPSE Chairperson
\$ 157,210	CSE/CPSE Chairperson

## CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE

<b>Overall Budget Proposal</b>	<b>Budget Adopted for the 2017-18 School Year</b>	<b>Budget Proposed for the 2018-19 School Year</b>	<b>Contingency Budget for the 2018- 19 School Year</b>
Total Budgeted Amount, Not Including Separate Propositions	\$119,571,688	\$122,559,988	\$120,283,593
Increase/Decrease for the 2018-19 School Year		\$2,988,300	\$711,905
Percentage Increase/Decrease in Proposed Budget		2.50%	0.60%
Change in the Consumer Price Index		2.00%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$106,726,146	\$109,002,541	
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)	\$106,726,146	\$109,002,541	\$106,726,146
F. Permissible Exclusions to the School Tax Levy Limit	\$3,898,700	\$4,223,621	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$103,762,432	\$106,342,728	
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)	\$102,827,446	\$104,778,920	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$934,986	\$1,563,808	
Administrative Component	9,883,364	10,115,383	9,883,538
Program Component	90,258,432	92,562,173	90,914,113
Capital Component	19,429,892	19,882,432	19,485,942

\*Provide a statement of assumptions made in projecting a contingency budget for the 2018-19 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$2,276,395 in reductions from the proposed 2018-19 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
Shall the Chappaqua Central School District be authorized to establish a capital reserve fund; the maximum amount of such fund shall be \$10,000,000 with a maximum term of 10 years; the source of the funding to be unexpended unassigned fund balances in the general fund.	n/a

	Under the Budget Proposed for the 2018-19 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,835

The annual budget vote for the fiscal year 2018-2019 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horace Greeley High School in said district on Tuesday, May 15, 2018 between the hours of 7:00am and 9:00pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting ballot or machine.

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<sup>1</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Tax Law.

## 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.