

# CHAPPAQUA CENTRAL SCHOOL DISTRICT

---

**2019-2020  
ADOPTED BUDGET**

TABLE OF CONTENTS
-------------------

PAGE	<u>CHAPPAQUA CENTRAL SCHOOL DISTRICT</u>
1	Board of Education and Administrative Officials
2	Mission Statement
3-3a	Letter From Superintendent - English/Spanish
4	Budget Process and Development
5	Tax Analysis
6-6a	Property Tax Report Card - English/Spanish
7	Schedule of Reserve Funds
8	Four-Year Budget Analysis - Revenues
9-11	General Fund Revenues
12	General Fund Expenditures
13	Budget Summary
14-15	Component Budget Analysis
16-48	General Fund Appropriations
49	Debt Service Schedule
	<u>CHAPPAQUA SCHOOL DISTRICT PUBLIC LIBRARY</u>
50-51	Proposed Budget
52	Tax Analysis
	<u>SUPPLEMENTAL DATA</u>
53	Professional Staffing Summary
54	Statistical Data - School Budget Data
55	Changes in Grade Enrollment
56	Changes in School Group Enrollment
57-57a	Informational Meeting on Budget - English/Spanish
58	School Calendar
59-60	New York State Report Card
61-62	Tax Exemption Impact Reports
63-65	Disclosure Statements
66-69	School District Budget Notice - English/Spanish
70-74	Glossary of Terms

**BOARD OF EDUCATION**

<b>President</b>	<b>Warren Messner</b>
<b>Vice President</b>	<b>Jane Kimmel Shepardson</b>
<b>Member</b>	<b>Holly McCall</b>
<b>Member</b>	<b>Jeffrey Mester</b>
<b>Member</b>	<b>Victoria Tipp</b>

**ADMINISTRATIVE OFFICIALS**

<b>Superintendent of Schools</b>	<b>Christine Ackerman, Ph.D.</b>
<b>Assistant Superintendent for Curriculum and Instruction</b>	<b>Adam Pease, Ed.D.</b>
<b>Assistant Superintendent for Human Resources and Leadership Development</b>	<b>Tony Sinanis, 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 2019



Dear Chappaqua School Community,

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. In order to maintain and extend Chappaqua's record of success, we have embarked on a Strategic Coherence Planning process. This extensive review will assist us in aligning and focusing the systems that define Chappaqua's schools with the reliable acquisition of the identified critical student skills and attributes that we believe are most critical to success beyond Greeley.



The primary District Strategic Priorities that drove this year's budgeting process included:

- Using Instructional Space to Amplify Learning
- Revisioning of District-wide Assessment Practices
- K-12 Social Emotional Learning Curriculum Adoption and Alignment
- K-12 Academic Program Curriculum Alignment
- Instructional Technology as a Tool to Personalize Learning

The proposed budget for the 2019-2020 school year is \$126,152,188. This represents a \$3,592,200, or 2.93%, increase over the current budget. However, the tax levy increase is only 0.94%, which is below the District's allowable tax cap of 3.19%.

**Highlights of the 2019-20 Proposed Budget include:**

- ✓ Responding to the Board of Education's two Strategic Questions & the District's Strategic Coherence Plan.
- ✓ Ensuring students are physically, socially and emotionally safe.
- ✓ Increasing opportunities for Greeley students in the area of scientific research.
- ✓ Increasing faculty leadership to support both the science research program and the new STEAM center at the high school.
- ✓ Addressing a rising English as a New Language (ENL) population by increasing staff to deliver services as required under NYS regulations.
- ✓ Providing additional clerical staff to support both the athletic department and community facilities use.
- ✓ Maintaining a budget below the tax cap to ensure community members are eligible for the STAR property tax rebate.
- ✓ Redesigning outdated facilities without impacting the tax levy.

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. 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 to support innovative teaching and learning, collaboration, creativity, and the use of evolving technologies to ensure that every student receives a complete and comprehensive K-12 educational experience.

Sincerely,

A handwritten signature in cursive script, appearing to read "Christine Ackerman".

Christine Ackerman, PhD  
Superintendent of Schools

abril de 2019



Estimada Comunidad de la Escuela Chappaqua,

El distrito escolar central de Chappaqua es conocido por su riguroso plan de estudios en las materias básicas, su amplia gama de cursos de nivel avanzado y ofertas de cursos electivos, y su creencia de que las actividades extracurriculares y atletismo juegan un papel clave en la formación integral del estudiante. Con el fin de mantener y extender el historial de éxito de Chappaqua, nos hemos embarcado en un proceso estratégico de planificación coherencia. Esta extensa revisión nos ayudará a alinear y centrar los sistemas que definen las escuelas de Chappaqua con la adquisición fiable de las habilidades de los estudiantes críticos identificados y atributos que creemos que son más críticos para el éxito más allá de Greeley.



Las primarias del Distrito prioridades estratégicas que llevó proceso de presupuesto de este año incluyen:

- Uso del espacio de Instrucción para amplificar aprendizaje
- Revisando las prácticas de evaluación en todo el Distrito
- K-12 Social Emocional Adopción programa de aprendizaje y alineación
- La alineación Curriculum Programa Académico K-12
- Tecnología de Instrucción como una herramienta para personalizar el aprendizaje

El proyecto de presupuesto para el año escolar 2019-2020 es de \$ 126 152 188. Esto representa un \$ 3,5922 millón, o 2,93%, con respecto al presupuesto actual. Sin embargo, el aumento de recaudación de impuestos es solamente 0,94%, lo que está por debajo de la tapa del impuesto permisible del Distrito de 3,19%.

**Aspectos destacados de la 2019-20 Presupuesto propuesto incluyen:**

- ✓ En respuesta a la Junta de dos Cuestiones estratégicas de Educación y el Plan de coherencia estratégica del Distrito.
- ✓ estudiantes Asegurar son física, social y emocionalmente seguro.
- ✓ El aumento de las oportunidades para los estudiantes Greeley en el área de la investigación científica.
- ✓ Proporcionar personal administrativo adicional para apoyar tanto a las instalaciones del departamento y la comunidad atlética utilizan.
- ✓ Dirigiéndose a una población creciente ENL mediante el aumento de personal para prestar servicios como se requiere bajo las regulaciones del estado de NY.
- ✓ El aumento de la facultad de liderazgo para apoyar tanto el programa de investigación de la ciencia y el nuevo centro VAPOR en la escuela secundaria.
- ✓ El mantenimiento de un presupuesto por debajo del límite impuesto para asegurar miembros de la comunidad son elegibles para la devolución de impuestos a la propiedad STAR.
- ✓ El rediseño de las instalaciones anticuadas sin afectar la recaudación de impuestos.

A través de una cuidadosa planificación, creemos que hemos preparado un presupuesto que se expande nuestros programas y al mismo tiempo se dirige a las áreas clave de nuestra visión y objetivos de la enseñanza y el aprendizaje de una manera fiscalmente prudente. Con el 77% del presupuesto va hacia la instrucción, la parte de gastos del presupuesto está dirigido específicamente para proporcionar a los estudiantes y el personal de los recursos y la infraestructura necesaria para apoyar la enseñanza innovadora y el aprendizaje, la colaboración, la creatividad y el uso de las tecnologías en desarrollo para asegurar que cada estudiante recibe una experiencia completa e integral K-12 educativo.

Sinceramente,

A handwritten signature in black ink, appearing to read "Christine Ackerman".

Christine Ackerman, PhD  
Superintendente de Escuelas

## **BUDGET PROCESS AND DEVELOPMENT 2019-2020**

---

<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 2019-2020 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 21, 2019</b> .

**TAX ANALYSIS 2019-2020  
ESTIMATED  
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 126,152,188
Less: Revenues from Sources Other Than Local Property Taxes		<u>\$ 12,210,671</u>
Appropriation of Fund Balance		<u>\$ 3,912,954</u>
	Tax Levy	<u><u>\$ 110,028,563</u></u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	<u>\$ 911,296,457</u>	<u>\$ 6,857,612</u>
EQUALIZATION RATE	<u>19.10%</u>	<u>1.42%</u>
FULL TAXABLE VALUATION	<u>\$ 4,771,185,639</u>	<u>\$ 482,930,423</u>
PORTION OF TAX LEVY	<u>90.8%</u>	<u>9.2%</u>
TAX LEVY	<u>\$ 99,915,322</u>	<u>\$ 10,113,241</u>
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2019-2020 Budget	<u>\$ 109.64</u>	<u>\$ 1,474.75</u>
Compared to School District Actual 2018-2019	\$ 108.92	\$ 1,451.06
\$ Increase per \$1,000	\$ 0.72	\$ 23.69
% Increase (Estimated)	0.66%	1.63%



## 2019-20 Property Tax Report Card

### 661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Contact Person: John L. Chow	Adopted Budget	Proposed Budget	Percent
Telephone Number: 914-238-7200 x1006	2018-19	2019-20	Change
	(A)	(B)	(C)
Total Budgeted Amount, not Including Separate Propositions	122,559,988	126,152,188	2.93%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	109,002,541	110,028,563	
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)	109,002,541	110,028,563	0.94%
F. Permissible Exclusions to the School Tax Levy Limit	4,223,621	5,185,750	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	106,342,728	107,296,992	
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)	104,778,920	104,842,813	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	1,563,808	2,454,179	
Public School Enrollment	3,714	3,741	0.73%
Consumer Price Index			2.44%

<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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	11,898,912	11,786,024
Assigned Appropriated Fund Balance	7,141,439	6,912,954
Adjusted Unrestricted Fund Balance	4,902,400	5,045,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

## 2019-20 Informe de Impuestos de Propiedad

<b>661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT</b>			
Persona de Contacto: John L. Chow	Propuestado	Propuesto Presupuesto	Cambio
Numero de Teléfono: 914-238-7200 x1006	2018-19	2019-20	Porcentual
	(A)	(B)	(C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	122,559,988	126,152,188	2.93%
A. Impuesto Fiscal Propuesto Para Respalidar El Monto Total Presupuestado <sup>1</sup>	109,002,541	110,028,563	
B. Impuesto Fiscal Para Respalidar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde <sup>2</sup>	0	0	
D. Cantidad Total de La Reserva de Limite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde	0	0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	109,002,541	110,028,563	0.94%
F. Exclusiones permitidas al Limite de Impuestos de la Escuela	4,223,621	5,185,750	
G. Limite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas <sup>3</sup>	106,342,728	107,296,992	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Dueda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	104,778,920	104,842,813	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobacón de los votantes) <sup>2</sup>	1,563,808	2,454,179	
Matriculación En Escuelas Públicas	3,714	3,741	0.73%
Indice de Precios al Consumidor			2.44%

<sup>1</sup> Incluye cualquier reserva del año anterior por exceso de impuestos, incluidos los intereses.

<sup>2</sup> La recaudación de impuestos asociada con las propuestas de servicios educativos o de transporte no es elegible para la exclusión según el Limite de Impuestos de la Escuela y puede afectar los requisitos de aprobación de los votantes.

<sup>3</sup> Para 2019-20, incluye cualquier remanente de 2018-19 y excluye cualquier recaudación de impuestos para la deuda de la biblioteca o la reserva del ano anterior para la recaudación de impuestos en exceso, incluidos los intereses.

	Actual 2018-19 (D)	Estimado 2019-20 (E)
Saldo Ajustado del Fondo Restringido	11,898,912	11,786,024
Saldo Asignado del Fondo Asignado	7,141,439	6,912,954
Saldo de Fondos No Restringido Ajustado	4,902,400	5,045,000
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	4.00%	4.00%

## Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2019 Ending Balance	Intended Use of the Reserve in 2019-20 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	\$1,565,198	No appropriation designated
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$2,810,228	Estimate \$200,000 to be used for compensated absences
Insurance	To pay liability, casualty and other types of uninsured losses.	\$210,816	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	\$219,142	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	\$299,953	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	\$59,160	No appropriation designated
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.	\$4,687	No appropriation designated
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	\$1,565,198	\$100,000 to be appropriated for 2019-20
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	\$2,817,212	Pay tax certiorari settlements, when necessary

## FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> 2016-17 <u>BUDGET</u>	<u>APPROVED</u> 2017-18 <u>BUDGET</u>	<u>APPROVED</u> 2018-19 <u>BUDGET</u>	<u>PROPOSED</u> 2019-20 <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$118,225,288</u>	<u>\$119,571,688</u>	<u>\$122,559,988</u>	<u>\$126,152,188</u>
<u>Proposed Revenue</u>				
Tax Levy	105,968,116	106,726,146	109,002,541	110,028,563
State Aid	8,172,172	8,752,223	8,865,760	9,787,259
Other Sources	<u>4,085,000</u>	<u>4,093,319</u>	<u>4,691,687</u>	<u>6,336,366</u>
TOTAL	<u>\$118,225,288</u>	<u>\$119,571,688</u>	<u>\$122,559,988</u>	<u>\$126,152,188</u>
<u>Percentage of Budget</u>				
Tax Levy	90%	89%	89%	87%
State Aid	7%	7%	7%	8%
Other Sources	<u>3%</u>	<u>3%</u>	<u>4%</u>	<u>5%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

**2019-20 REVENUES SUMMARY - % OF BUDGET**

<u>Revenues</u>	<u>2019-20 Proposed Budget</u>	<u>% Budget</u>
Real Property Taxes	110,028,563	87.22%
State Sources	9,787,259	7.76%
Appropriation of Fund Balance	3,912,954	3.10%
Tax Revenues	895,000	0.71%
Use of Money and Property	575,000	0.46%
Miscellaneous Revenues	550,000	0.44%
Charges for Services	403,412	0.32%
TOTAL	<u>\$ 126,152,188</u>	<u>100%</u>

## GENERAL FUND REVENUES

	2017-18 APPROVED	2018-19 APPROVED	2019-20 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	97,387,999	99,095,894	-	
Town of Mt. Pleasant	9,338,147	9,906,647	-	
TOTAL	\$ 106,726,146	\$ 109,002,541	\$ 110,028,563	0.94%
<u>State Sources</u>				
Building Aid	\$ 1,811,227	\$ 1,875,725	\$ 2,361,640	
State Aid (Others)	6,940,996	6,990,035	7,425,619	
TOTAL	\$ 8,752,223	\$ 8,865,760	\$ 9,787,259	10.39%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,900,000	1,900,000	1,900,000	
Unassigned or Sale of Property (Bond)	-	420,818	1,912,954	
Restricted:				
Retirement Contributions Fund	100,000	100,000	100,000	
Tax Reduction Fund	-	135,000	-	
TOTAL	\$ 2,000,000	\$ 2,555,818	\$ 3,912,954	53.10%
<u>Tax Revenues</u>				
Sales Tax	835,000	860,000	895,000	
TOTAL	\$ 835,000	\$ 860,000	\$ 895,000	4.07%

## GENERAL FUND REVENUES

	2017-18 APPROVED	2018-19 APPROVED	2019-20 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	271,319	280,869	290,412	
Summer Academic Program	37,000	37,000	15,000	
Borderline Property Tax	105,000	88,000	98,000	
TOTAL	\$ 413,319	\$ 405,869	\$ 403,412	-0.61%
<u>Use of Money &amp; Property</u>				
Interest & Earnings	75,000	100,000	375,000	
Rental of Real Property/Equipment	135,000	135,000	200,000	
TOTAL	\$ 210,000	\$ 235,000	\$ 575,000	144.68%
<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	-	
Unclassified Revenue	250,000	250,000	250,000	
TOTAL	\$ 635,000	\$ 635,000	\$ 550,000	-13.39%
<b>TOTAL REVENUE</b>	<b>\$ 119,571,688</b>	<b>\$ 122,559,988</b>	<b>\$ 126,152,188</b>	<b>2.93%</b>

**2019-20 EXPENDITURES SUMMARY - % OF BUDGET**

---

<u>Expenditures</u>	<u>2019-20 Proposed Budget</u>	<u>% Budget</u>
Instruction	69,963,560	55.46%
Employee Benefits	26,500,129	21.01%
General Support	14,053,603	11.14%
Debt Service	8,409,526	6.67%
Transportation	6,948,392	5.51%
Interfund Transfers	255,000	0.20%
Community Services	21,978	0.02%
TOTAL	<u>\$ 126,152,188</u>	<u>100.0%</u>



## BUDGET SUMMARY

	2017-18 APPROVED	2018-19 PROPOSED	2019-20 PROPOSED	Approved vs. Proposed
<b>GENERAL SUPPORT</b>				
Board of Education	54,301	55,301	58,623	
Central Administration	379,225	384,250	410,650	
Finance/Legal	1,477,212	1,501,212	1,496,390	
Human Resources/Public Information	489,027	491,463	532,286	
Operations & Maintenance	9,252,615	9,373,044	9,675,534	
Special Items	1,753,262	1,788,000	1,880,120	
TOTAL	\$ 13,405,642	\$ 13,593,270	\$ 14,053,603	3.39%
<b>INSTRUCTION</b>				
Supervision	4,304,235	4,370,182	4,380,366	
Regular School	40,344,404	41,012,682	42,340,024	
Special Schools	271,319	288,412	290,412	
Special Education	12,519,924	12,676,415	12,933,991	
Instructional Media	3,095,849	3,179,070	3,354,842	
Pupil Services	4,654,689	4,618,954	4,676,027	
Pupil Activities	1,773,086	1,949,047	1,987,898	
TOTAL	\$ 66,963,506	\$ 68,094,762	\$ 69,963,560	2.74%
<b>TRANSPORTATION</b>				
TOTAL	\$ 6,646,689	\$ 6,799,168	\$ 6,948,392	2.19%
<b>COMMUNITY SERVICES</b>				
TOTAL	\$ 22,754	\$ 21,235	\$ 21,978	3.50%
<b>UNDISTRIBUTED</b>				
Employee Benefits	26,119,142	27,303,987	26,500,129	
Debt Service	5,673,955	6,482,566	8,409,526	
Interfund Transfers	740,000	265,000	255,000	
TOTAL	32,533,097	34,051,553	35,164,655	3.27%
<b>GENERAL FUND APPROPRIATIONS</b>				
TOTAL	<b>119,571,688</b>	<b>122,559,988</b>	<b>126,152,188</b>	<b>2.93%</b>

*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.*

**2019-20 PROPOSED BUDGET**  
**Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	16,000			16,000
District Clerk	26,023			26,023
District Meeting	16,600			16,600
Chief School Administrator	410,650			410,650
Business Administration	1,035,090			1,035,090
Auditing	101,300			101,300
Legal Services	360,000			360,000
Personnel	458,708			458,708
Public Information	73,578			73,578
Operations & Maintenance			9,675,534	9,675,534
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	962,120			962,120
Curriculum Development & Supervision	497,920			497,920
Supervision	3,882,446			3,882,446
Supervision - Special Schools				
Research		25,000		25,000
Teaching - Regular School		42,315,024		42,315,024
Teaching - Student w/Disabilities		12,818,991		12,818,991
BOCES Occupational Education		115,000		115,000
Teaching - Special Schools		290,412		290,412
Services for Pupils w/Special Needs				
School Library/Audio-Visual		1,177,164		1,177,164

**2019-20 PROPOSED BUDGET  
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,177,678		2,177,678
Attendance		45,965		45,965
Guidance		2,445,341		2,445,341
Health Services		818,891		818,891
Social Services		1,365,830		1,365,830
Co-Curricular Activities		418,939		418,939
Interscholastic Activities		1,568,959		1,568,959
Transportation		6,948,392		6,948,392
Census		21,978		21,978
Employee Benefits	1,855,009	21,200,103	3,445,017	26,500,129
Interfund Transfer - Special Aid		155,000		155,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			8,409,526	8,409,526
<b>Total Proposed Budget</b>	<b>\$ 10,263,444</b>	<b>\$ 93,908,667</b>	<b>\$ 21,980,077</b>	<b>\$ 126,152,188</b>

8.1%                      74.4%                      17.4%                      100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 10,263,444}{\$ 104,172,111} = 9.852\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

**GENERAL SUPPORT**

Board of Education

Contractual	1010	400	36	10,000	31,535	10,000	10,000	10,000		
Travel/Conferences	1010	415	36	500	4,488	500	4,000	5,000		
Supplies	1010	450	36	1,500	972	2,500	1,000	1,000		
<b>TOTAL</b>	<b>1010</b>			<b>\$ 12,000</b>	<b>\$ 36,995</b>	<b>\$ 13,000</b>	<b>\$ 15,000</b>	<b>\$ 16,000</b>	<b>\$ 3,000</b>	<b>23.08%</b>

District Clerk

Salaries	1040	160	36	24,201	9,567	24,201	9,523	24,523		
Contractual	1040	400	36	1,000	9,971	1,000	1,000	1,000		
Supplies	1040	450	36	500	197	500	500	500		
<b>TOTAL</b>	<b>1040</b>			<b>\$ 25,701</b>	<b>\$ 19,735</b>	<b>\$ 25,701</b>	<b>\$ 11,023</b>	<b>\$ 26,023</b>	<b>\$ 322</b>	<b>1.25%</b>

District Meeting

Salaries	1060	160	36	8,600	4,219	8,600	\$ 8,600	8,600		
Contractual	1060	400	36	8,000	12,364	8,000	8,000	8,000		
<b>TOTAL</b>	<b>1060</b>			<b>\$ 16,600</b>	<b>\$ 16,582</b>	<b>\$ 16,600</b>	<b>\$ 16,600</b>	<b>\$ 16,600</b>	<b>\$ -</b>	<b>0.00%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved		Year End	Proposed	Proposed	
Budget	Actual	Budget		Projection	Budget	Variance \$	Variance %

Budget Codes

Chief School Administrator

Instructional Salary - Superintendent	1240	150	36	270,000	270,579	270,000	289,000	289,000		
Non-Instructional Salary	1240	160	36	87,975	90,000	90,000	93,150	93,150		
Salary Other	1240	161	36	2,500	-	2,500	-	2,500		
Contractual	1240	400	36	7,500	10,669	7,500	7,500	11,000		
Travel/Conferences	1240	415	36	3,000	5,371	6,000	6,000	7,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450	36	2,250	2,101	2,250	2,250	2,000		
<b>TOTAL</b>	<b>1240</b>			<b>\$ 379,225</b>	<b>\$ 384,720</b>	<b>\$ 384,250</b>	<b>\$ 403,900</b>	<b>\$ 410,650</b>	<b>\$ 26,400</b>	<b>6.87%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Business Administration

Instructional Salary - Assistant Superintendent	1310	150	30	238,796	264,276	257,120	257,120	263,103		
Non-Instructional Salaries	1310	160	30	568,166	538,345	553,542	532,805	542,737		
Salary Other	1310	161	30	20,000	92,485	20,000	20,000	20,000		
Contractual	1310	400	30	52,500	242,609	52,500	52,500	52,500		
Postage	1310	410	30	5,000	13,840	20,000	20,000	20,000		
Memberships	1310	412	30	1,500	607	1,500	1,500	1,500		
Advertising	1310	413	30	2,000	3,813	3,000	3,000	3,000		
Travel/Conferences	1310	415	30	2,500	1,533	2,250	2,250	2,250		
Reproduction Services	1310	448	30	30,000	31,342	35,000	35,000	35,000		
Supplies	1310	450	30	22,500	23,099	20,000	20,000	20,000		
BOCES	1310	490	30	75,000	74,676	75,000	75,000	75,000		
<b>TOTAL</b>	<b>1310</b>			<b>\$ 1,017,962</b>	<b>\$ 1,286,626</b>	<b>\$ 1,039,912</b>	<b>\$ 1,019,175</b>	<b>\$ 1,035,090</b>	<b>\$ (4,822)</b>	<b>-0.46%</b>

Auditing

Internal Auditor	1320	400	30	25,000	25,595	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401	30	20,000	20,000	20,000	20,000	20,000		
External Auditor	1320	403	30	54,250	54,250	56,300	56,300	56,300		
<b>TOTAL</b>	<b>1320</b>			<b>\$ 99,250</b>	<b>\$ 99,845</b>	<b>\$ 101,300</b>	<b>\$ 101,300</b>	<b>\$ 101,300</b>	<b>\$ -</b>	<b>0.00%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes			2017-18		2018-19		2019-20		Approved vs.	
			Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %
<u>Legal</u>										
Technical Services	1420	404 36	300,000	351,677	300,000	300,000	300,000	300,000		
Financial Services	1420	405 36	60,000	86,661	60,000	60,000	60,000	60,000		
	TOTAL	1420	\$ 360,000	\$ 438,339	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ -	0.00%

<u>Human Resources &amp; Leadership Development</u>										
Instructional Salary - Assistant Superintendent	1430	150 31	209,435	230,428	229,656	220,417	235,463	235,463		
Non-Instructional Salaries	1430	160 31	122,377	86,789	99,796	114,157	134,615	134,615		
Salary Other	1430	161 31	2,130	6,843	2,130	2,130	2,130	2,130		
Contractual	1430	400 31	15,000	27,906	16,000	28,000	16,000	16,000		
Leadership Development	1430	401 31	20,000	16,095	20,000	18,000	20,000	20,000		
Postage	1430	410 31	1,500	240	1,000	200	1,000	1,000		
Travel/Conferences	1430	415 31	-	-	3,000	-	3,000	3,000		
Supplies	1430	450 31	1,500	4,302	-	1,500	1,500	1,500		
BOCES	1430	490 31	45,000	29,585	45,000	32,000	45,000	45,000		
	TOTAL	1430	\$ 416,942	\$ 402,188	\$ 416,582	\$ 416,404	\$ 458,708	\$ 458,708	\$ 42,126	10.11%

<u>Public Information</u>										
Salaries	1480	160 36	65,585	67,881	67,881	69,578	69,578	69,578		
Printing/Reproduction	1480	448 36	5,000	2,190	5,000	-	2,500	2,500		
Supplies	1480	450 36	500	-	1,000	-	500	500		
BOCES	1480	490 36	1,000	-	1,000	-	1,000	1,000		
	TOTAL	1480	\$ 72,085	\$ 70,071	\$ 74,881	\$ 69,578	\$ 73,578	\$ 73,578	\$ (1,303)	-1.74%

**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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	323,286	323,154	327,957	308,090	351,144		
Salaries - RB	1620	160	12	304,099	306,725	315,025	302,609	307,184		
Salaries - WO	1620	160	13	318,786	298,434	304,320	307,320	316,606		
Salaries - Bell	1620	160	21	520,786	441,957	493,672	492,597	533,604		
Salaries - SB	1620	160	22	528,076	518,611	527,758	512,489	555,656		
Salaries - HG	1620	160	26	786,079	766,136	799,766	756,430	830,135		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	124,557	125,452	126,438	127,814	131,230		
Salaries - Director	1620	160	34 D	164,944	165,641	169,499	169,499	175,449		
Overtime	1620	161	34	290,000	396,046	290,000	290,000	290,000		
Overtime - Facilities Use	1620	161	36	-	69,513	-	-	-		
Summer Help	1620	162	34	26,250	480	26,250	26,250	26,250		
Substitutes	1620	164	34	70,000	170,321	70,000	70,000	70,000		
Comp/Vacation Reimbursement	1620	165	34	36,750	52,456	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	31,519	25,000	25,000	25,000		
Equipment	1620	200	34	200,000	265,431	190,000	190,000	190,000		
Contractual	1620	400	34	80,000	210,186	80,000	80,000	90,000		
Shoe Reimbursement	1620	403	34	4,000	2,504	4,000	4,000	3,000		
Uniforms	1620	404	34	22,000	9,816	22,000	22,000	25,000		
Travel	1620	415	34	2,000	-	2,000	2,000	2,000		
Heating Fuel	1620	421	34	625,000	610,000	625,000	625,000	625,000		
LP/Natural Gas	1620	422	34	200,000	287,449	190,000	250,000	250,000		
Cartage	1620	423	34	110,000	100,000	110,000	110,000	105,000		
Extermination Services	1620	424	34	8,000	4,478	8,000	8,000	6,000		
Electricity	1620	425	34	725,000	739,675	685,000	685,000	685,000		
Water	1620	426	34	170,000	118,421	160,000	160,000	140,000		
Telephone Service & Repair	1620	427	34	110,000	91,318	100,000	100,000	100,000		
Equipment Rental	1620	435	34	5,000	-	5,000	5,000	2,000		
Building Repair	1620	436	34	-	26,842	-	-	-		
Security System	1620	447	34	125,000	417,078	125,000	125,000	125,000		
Security Guards D/W	1620	448	36	270,000	1,388,960	380,000	380,000	482,540		
Technical Services	1620	449	34	5,000	-	5,000	5,000	2,000		
Supplies - D/W	1620	450	34	375,000	529,716	375,000	375,000	400,000		
Supplies - Maintenance	1620	451	34	57,000	39,477	57,000	57,000	55,000		
Supplies - Grounds	1620	452	34	90,000	49,681	90,000	90,000	60,000		
BOCES Telephone	1620	490	34	30,000	26,254	30,000	30,000	26,000		
<b>TOTAL</b>	<b>1620</b>			<b>\$ 6,731,613</b>	<b>\$ 8,583,729</b>	<b>\$ 6,755,435</b>	<b>\$ 6,727,848</b>	<b>\$ 7,022,548</b>	<b>\$ 267,113</b>	<b>3.95%</b>



**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %	

Budget Codes

Operations & Maintenance

Salaries	1621	160	34	483,502	449,269	500,109	448,992	521,486		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	40,000	40,000		
Equipment	1621	200	34	25,000	24,777	20,000	20,000	20,000		
Contractual	1621	400	34	350,000	546,434	355,000	355,000	375,000		
Contractual - Capital	1621	400	34 CAP	-	96,920	-	-	-		
Gifts/Donations D/W	1621	400	36 255	-	47,196	-	19,785	-		
Service Contracts	1621	401	34	590,000	821,445	590,000	590,000	625,000		
Storm Water Management Program	1621	403	34	7,500	7,500	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	7,100	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	4,500	5,000	5,000	5,000		
Building Repair	1621	436	34	260,000	908,348	310,000	310,000	310,000		
Plant Repair	1621	437	34	30,000	20,086	30,000	30,000	30,000		
Equipment Repair	1621	438	34	10,000	8,109	5,000	5,000	4,000		
Field Maintenance	1621	440	34	245,000	250,343	225,000	225,000	200,000		
<b>TOTAL</b>	<b>1621</b>			<b>\$ 2,056,002</b>	<b>\$ 3,192,027</b>	<b>\$ 2,097,609</b>	<b>\$ 2,066,277</b>	<b>\$ 2,147,986</b>	<b>\$ 50,377</b>	<b>2.40%</b>

Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	1621	400	34 5YP	80,000	114,268	95,000	95,000	95,000		
Heating System Maintenance	1621	401	34 5YP	80,000	74,630	80,000	80,000	70,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	220,000	335,817	260,000	260,000	260,000		
Tree Maintenance	1621	429	34 5YP	25,000	24,830	25,000	25,000	25,000		
Field Maintenance - Special Projects	1621	440	34 5YP	20,000	39,050	20,000	20,000	15,000		
Safety/Security/Lighting	1621	447	34 5YP	40,000	48,597	40,000	40,000	40,000		
<b>TOTAL</b>	<b>1621</b>		<b>5YP</b>	<b>\$ 465,000</b>	<b>\$ 637,192</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ 505,000</b>	<b>\$ (15,000)</b>	<b>-2.88%</b>

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.

**Capital & Maintenance:** For example Seven Bridges Ramp, Bell Roof, and other projects.

**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  
2019-2020 BUDGET INFORMATION**

				2017-18		2018-19		2019-20		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
				Budget		Budget	Projection	Budget			
Budget Codes											
<u>Special Items</u>											
Unallocated Insurance	1910	414	36	475,000	471,058	480,000	480,000	480,000			
School Association Dues	1920	400	36	23,000	21,318	23,000	23,000	23,000			
Judgments/Claims	1930	400	36	250,000	245,000	250,000	250,000	250,000			
Assessments	1950	400	36	65,000	61,556	65,000	65,000	65,000			
Refund on Real Property Taxes	1964	400	36	100,000	178,639	100,000	100,000	100,000			
BOCES Admin Services	1981	490	36	815,000	952,896	850,000	850,000	900,000			
BOCES Capital Services	1981	491	36	25,262	21,134	20,000	41,723	62,120			
TOTAL	1900			\$ 1,753,262	\$ 1,951,601	\$ 1,788,000	\$ 1,809,723	\$ 1,880,120	\$	92,120	5.15%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved		Year End	Proposed	Proposed	
Budget	Actual	Budget		Projection	Budget	Variance \$	Variance %

Budget Codes

**INSTRUCTION**

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	219,832	180,029	219,832	230,000	235,463		
Non-Instructional Salaries	2010	160	32	116,560	90,369	102,763	104,230	108,057		
Non-Instructional Salaries Other	2010	161	32	-	1,449	-	-	-		
Equipment	2010	200	32	2,500	-	2,500	2,500	6,000		
Contractual	2010	400	32	26,500	54,457	14,500	14,500	14,500		
Program Development - Communication	2010	400	32 PD	50,000	-	50,000	50,000	50,000		
Postage	2010	410	32	500	567	500	500	500		
Travel/Conferences	2010	415	32	4,400	5,829	18,400	18,400	18,400		
Reproduction	2010	448	32	4,000	-	-	-	-		
Supplies	2010	450	32	8,000	13,404	10,000	10,000	15,000		
BOCES	2010	490	32	66,500	50,000	66,500	50,000	50,000		
<b>TOTAL</b>	2010			<b>\$ 498,792</b>	<b>\$ 396,102</b>	<b>\$ 484,995</b>	<b>\$ 480,130</b>	<b>\$ 497,920</b>	<b>\$ 12,925</b>	<b>2.66%</b>

**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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Supervision - Regular

Principals Salaries - DG	2020	150	11	366,293	367,825	376,437	343,118	369,505
Principals Salaries - RB	2020	150	12	327,807	280,175	331,895	333,826	341,755
Principals Salaries - WO	2020	150	13	344,226	346,050	354,763	340,614	348,556
Principals Salaries - Bell	2020	150	21	388,525	390,116	399,110	400,110	409,818
Principals Salaries - SB	2020	150	22	347,427	348,898	361,101	347,871	353,194
Principals Salaries - HG	2020	150	26	715,529	682,210	741,802	672,844	732,009
Non-Instr Salaries - DG	2020	160	11	136,178	115,318	118,070	119,141	123,137
Non-Instr Salaries - RB	2020	160	12	109,966	120,413	123,157	124,696	128,749
Non-Instr Salaries - WO	2020	160	13	113,153	113,153	115,763	117,210	121,051
Non-Instr Salaries - Bell	2020	160	21	266,512	240,078	255,681	235,035	245,691
Non-Instr Salaries - SB	2020	160	22	262,913	262,913	267,983	271,948	279,703
Non-Instr Salaries - HG	2020	160	26	376,627	334,177	379,731	368,646	380,752
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	577	1,102	1,102	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	123	1,102	1,102	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	4,455	1,102	1,102	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other HG	2020	161	26	1,102	29,126	1,102	1,102	1,102
Equipment WO	2020	200	13	800	656	700	700	1,000
Equipment PE	2020	200	33	3,000	3,309	3,000	3,000	3,000
Contractual DG	2020	400	11	300	2,625	300	300	300
Contractual RB	2020	400	12	300	213	250	250	150
Contractual WO	2020	400	13	450	312	450	450	400
Contractual Bell	2020	400	21	5,500	2,575	6,500	6,500	5,600
Contractual SB	2020	400	22	2,500	1,958	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	120	200	200	200
Memberships RB	2020	412	12	150	55	100	100	100
Memberships WO	2020	412	13	200	-	200	200	250
Memberships Bell	2020	412	21	500	-	600	600	400
Memberships SB	2020	412	22	150	134	150	150	150
Memberships HG	2020	412	26	1,000	583	600	600	600

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Travel/Conferences DG	2020	415	11	300	170	500	500	500		
Travel/Conferences RB	2020	415	12	500	500	282	282	150		
Travel/Conferences WO	2020	415	13	800	800	600	600	600		
Travel/Conferences Bell	2020	415	21	1,200	225	1,500	1,500	1,200		
Travel/Conferences SB	2020	415	22	100	-	100	100	100		
Travel/Conferences HG	2020	415	26	1,275	910	1,750	2,750	1,275		
Travel/Conferences PE	2020	415	33	500	500	500	500	500		
Auto Allowance	2020	415	36	14,400	11,974	14,400	14,400	14,400		
Equipment Repair DG	2020	434	11	300	-	300	300	300		
Supplies DG	2020	450	11	400	394	400	400	400		
Supplies RB	2020	450	12	400	395	300	300	150		
Supplies WO	2020	450	13	450	250	400	400	400		
Supplies Bell	2020	450	21	500	-	500	500	300		
Supplies HG	2020	450	26	4,000	2,945	3,500	3,500	3,489		
Supplies PE	2020	450	33	1,500	1,423	1,500	1,500	1,500		
<b>TOTAL</b>	<b>2020</b>			<b>\$ 3,805,443</b>	<b>\$ 3,668,631</b>	<b>\$ 3,876,187</b>	<b>\$ 3,726,753</b>	<b>\$ 3,882,446</b>	<b>\$ 6,259</b>	<b>0.16%</b>

Research, Planning & Evaluation

Research	2060	416	32	8,500	8,975	1,000	1,000	5,000		
Testing	2060	417	32	8,000	-	8,000	8,000	20,000		
<b>TOTAL</b>	<b>2060</b>			<b>\$ 16,500</b>	<b>\$ 8,975</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 25,000</b>	<b>\$ 16,000</b>	<b>177.78%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	110,000	-	-	-	-
Instr Salaries - KDG	2110	120	11	220	495,318	498,102	-	-	-
Instr Salaries - S/W	2110	120	11	222	2,121,246	2,275,284	2,836,118	2,794,807	2,891,657
Instr Salaries - Art	2110	120	11	230	140,443	63,304	63,900	129,184	131,246
Instr Salaries - Phys Ed	2110	120	11	235	255,115	255,021	259,136	262,533	269,030
Instr Salaries - Vocal Music	2110	120	11	238	100,380	100,380	103,646	104,990	109,421
Instr Salaries - KRB	2110	120	12	220	683,849	633,360	-	-	-
Instr Salaries - S/W	2110	120	12	222	2,157,114	2,278,850	2,893,018	3,004,736	3,191,391
Instr Salaries - Art	2110	120	12	230	116,181	77,082	80,244	126,610	132,627
Instr Salaries - Phys Ed	2110	120	12	235	290,712	289,278	296,860	301,524	308,932
Instr Salaries - Vocal Music	2110	120	12	238	148,886	148,886	148,886	151,745	153,808
Instr Salaries - KWO	2110	120	13	220	454,242	449,680	-	-	-
Instr Salaries - S/W	2110	120	13	222	2,028,848	2,001,009	2,735,684	2,464,609	2,745,366
Instr Salaries - Art	2110	120	13	230	136,070	73,419	76,478	81,284	85,608
Instr Salaries - Phys Ed	2110	120	13	235	183,392	186,450	189,506	192,653	198,191
Instr Salaries - Vocal Music	2110	120	13	238	145,437	142,528	145,437	148,251	150,314
Intramurals DG	2110	127	11	252	1,000	-	1,000	-	-
Intramurals RB	2110	127	12	252	1,000	-	1,000	-	-
Intramurals WO	2110	127	13	252	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	1,668	2,400	2,400	2,400
Instr Salaries - 5th Grade	2110	130	21	223	530,674	604,421	747,825	546,262	558,979
Instr Salaries - 6th Grade	2110	130	21	224	1,183,157	1,035,625	1,053,902	1,071,117	1,097,565
Instr Salaries - English	2110	130	21	225	483,485	477,154	491,732	525,342	452,198
Instr Salaries - Language	2110	130	21	226	559,272	527,368	541,076	460,314	374,698
Instr Salaries - Math	2110	130	21	227	165,663	165,450	170,522	172,442	179,021
Instr Salaries - Science	2110	130	21	228	413,168	414,668	418,314	562,461	577,561
Instr Salaries - Social Studies	2110	130	21	229	516,360	510,051	523,777	525,227	538,524
Instr Salaries - Art	2110	130	21	230	177,576	162,375	182,751	157,794	164,507
Instr Salaries - Reading	2110	130	21	233	54,716	134,671	140,109	144,934	151,194
Instr Salaries - Phys Ed	2110	130	21	235	414,446	333,169	337,176	341,091	347,522
Instr Salaries - Instr Music	2110	130	21	236	203,687	203,030	205,414	208,319	212,689
Instr Salaries - Vocal Music	2110	130	21	238	136,789	136,789	140,237	142,006	144,069
Instr Salaries - Health Education	2110	130	21	244	122,134	119,299	125,299	124,005	128,937
Instr Salaries - Home & Careers	2110	130	21	248	122,986	122,986	138,282	128,024	132,627
Instr Salaries - Technology	2110	130	21	249	141,737	141,737	142,737	144,506	146,569
Instr Salaries - 5th Grade	2110	130	22	223	707,677	506,243	589,333	726,216	748,158
Instr Salaries - 6th Grade	2110	130	22	224	929,977	927,928	946,325	958,114	979,713

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Proposed Variance %	

Budget Codes

Instr Salaries - English	2110	130	22	225	630,661	477,186	487,096	545,497	510,213
Instr Salaries - Language	2110	130	22	226	619,587	588,165	627,334	634,714	648,655
Instr Salaries - Math	2110	130	22	227	549,606	541,115	552,052	466,170	478,833
Instr Salaries - Science	2110	130	22	228	695,012	710,879	725,049	673,214	693,456
Instr Salaries - Social Studies	2110	130	22	229	333,831	362,937	343,815	427,349	445,028
Instr Salaries - Art	2110	130	22	230	201,730	183,253	201,204	181,741	185,908
Instr Salaries - Reading	2110	130	22	233	-	79,534	82,592	83,662	87,871
Instr Salaries - Phys Ed	2110	130	22	235	287,175	286,641	292,712	296,097	304,674
Instr Salaries - Inst. Music	2110	130	22	236	467,648	465,708	473,540	478,533	488,327
Instr Salaries - Health Education	2110	130	22	244	76,478	76,478	79,534	79,017	81,678
Instr Salaries - Home & Careers	2110	130	22	248	141,737	141,572	142,737	144,341	146,404
Instr Salaries - Technology	2110	130	22	249	140,987	140,987	141,737	143,756	145,819
Instr Salaries - English	2110	130	26	225	1,506,532	1,439,476	1,495,638	1,530,355	1,590,294
Instr Salaries - Language	2110	130	26	226	1,688,219	1,668,125	1,802,938	1,658,724	1,754,297
Instr Salaries - Math	2110	130	26	227	1,573,120	1,586,888	1,568,183	1,594,673	1,614,258
Instr Salaries - Science	2110	130	26	228	2,231,693	2,009,255	2,352,272	2,075,429	2,551,839
Instr Salaries - Social Studies	2110	130	26	229	1,558,047	1,915,865	1,612,013	1,507,852	1,544,447
Instr Salaries - Fine/Pract Arts	2110	130	26	230	901,401	932,309	947,173	900,497	921,726
Instr Salaries - Phys Ed	2110	130	26	235	671,614	651,871	687,888	584,689	691,544
Instr Salaries - Perf Arts/Music	2110	130	26	238	423,502	421,881	429,647	435,121	443,867
Instr Salary - Theatre Arts	2110	130	26	239	136,337	136,337	137,087	139,106	141,169
Instr Salary - Resource Model	2110	130	26	242	141,737	141,737	142,737	144,506	146,569
Instr Salaries - Health Education	2110	130	26	244	178,723	73,419	105,565	110,310	119,511
Instr Salaries - Business Ed	2110	130	26	247	253,377	248,151	256,192	238,542	244,927
Instr Salaries - Life School	2110	130	26	261	415,645	356,961	424,096	451,585	467,154
Instr Salaries - Staff Developers	2110	130	32		259,514	256,367	262,781	157,934	271,233
Instr Salary - Student Life Coordinator	2110	130	26		83,414	64,502	89,737	101,682	106,103
Instr Salary - Reading & Assessment	2110	130	36	252	79,534	-	85,592	-	-
Instr Salaries - Technology	2110	130	39		231,546	124,879	124,629	127,454	129,517
Instr Salary - HG Academic Support	2110	131	26	251	44,454	44,454	44,454	45,539	46,625
Instr Salary - TARP	2110	131	32		37,500	10,778	37,200	-	-
Instr Salary - Co-Facilitators	2110	132	26		25,000	17,500	25,000	25,000	25,000
Instr Salary - Innovation Fellows	2110	133	32		45,000	5,250	37,200	-	-
Instr Salary - Advanced Technology Fellows	2110	133	32	AT	37,500	17,500	25,000	19,950	-
Instr Salary - Collaborative Teaching Fellows	2110	133	32	CT	37,500	35,604	25,000	17,100	-
Instr Salary - GPS Fellows	2110	133	32	GPS	-	-	-	25,000	64,000
Instr Salary - Wilson Reading System Fellows	2110	133	32	WRS	-	-	-	50,000	-
Instr Salary - Social Emotional Learning Fellows	2110	133	32	SEL	-	-	-	17,500	22,400
Instr Salary - Active Learning Leadership Fellows	2110	133	32	AL	-	-	-	40,000	51,200
Instr Salary - SHIFT 21 Fellowship	2110	133	32	SHIFT	-	-	-	-	51,200

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

					2017-18		2018-19		2019-20	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Mentoring - Orientation	2110	134	36	251	13,700	33,630	13,700	13,700	13,700		
Educational Advance	2110	135	36	251	150,000	22,469	150,000	150,000	150,000		
Curriculum Studies	2110	136	32	251	290,000	350,690	335,000	355,000	345,000		
ENL Program	2110	138	32	251	437,287	478,899	520,683	526,430	628,548		
Sick Leave Substitute Long Term	2110	139	36		300,000	205,453	300,000	300,000	300,000		
Sick/Compensated Absences	2110	139	36	251	-	217,263	-	100,000	-		
Special Stipend D/W	2110	139	36 S		8,000	215,500	8,000	205,000	8,000		
Summer Academic Program	2110	141	36		50,000	97,369	50,000	49,533	50,000		
Substitutes DG	2110	149	11	252	80,000	57,286	80,000	80,000	80,000		
Substitutes RB	2110	149	12	252	80,000	71,103	80,000	80,000	80,000		
Substitutes WO	2110	149	13	252	80,000	68,430	80,000	80,000	80,000		
Substitutes Bell	2110	149	21	252	75,000	51,808	75,000	75,000	75,000		
Substitutes SB	2110	149	22	252	75,000	64,365	75,000	75,000	75,000		
Substitutes HG	2110	149	26	252	95,000	108,036	95,000	95,000	95,000		
Director K-12 Literacy	2110	150	36	260	179,263	13,848	188,292	213,200	218,188		
Compensatory Education/Salaries	2110	150	36		1,424,984	1,289,756	1,442,737	1,337,033	1,488,217		
Compensatory Education/TAssts	2110	151	36		22,557	13,830	22,557	15,529	40,187		
Grade Level Chairperson - DG	2110	152	11		20,517	20,517	20,517	23,100	23,331		
Grade Level Chairperson - RB	2110	152	12		20,517	17,586	20,517	23,100	23,331		
Grade Level Chairperson - WO	2110	152	13		20,517	17,586	20,517	23,100	23,331		
Department Chairperson - Bell	2110	152	21		53,261	53,261	53,261	54,293	54,836		
Department Chairperson - SB	2110	152	22		53,263	53,565	53,263	53,793	54,334		
Department Chairperson - HG	2110	152	26		100,217	84,699	100,217	85,646	86,504		
Department Chairperson - D/W	2110	152	36		23,448	29,310	23,448	23,680	23,920		
Tech Learning	2110	155	36		40,000	28,897	40,000	69,000	70,000		
Tournament OT	2110	163	36		-	-	5,000	5,000	5,000		
Teacher Aides DG	2110	166	11	252	232,304	253,007	255,258	262,641	271,473		
Teacher Aides RB	2110	166	12	252	229,479	233,809	236,597	246,210	258,995		
Teacher Aides WO	2110	166	13	252	230,467	229,558	229,940	238,257	245,859		
Teacher Aides Bell	2110	166	21	252	29,362	25,241	29,362	31,570	32,555		
Teacher Aides SB	2110	166	22	252	29,362	26,105	29,362	30,466	32,555		
Teacher Aides HG	2110	166	26	252	34,070	36,918	34,070	36,670	37,851		
Computer Aides Technology	2110	166	39		271,033	271,033	276,501	302,936	317,794		
Equipment - S/W DG	2110	200	11	260	2,000	2,307	2,000	2,000	5,000		
Equipment - S/W RB	2110	200	12	222	4,000	4,322	4,000	4,000	4,000		
Equipment - S/W WO	2110	200	13	222	14,470	5,093	13,000	13,000	18,847		
Equipment - Instr Music	2110	200	13	236	300	300	300	300	500		
Equipment - Physical Education	2110	200	21	235	2,300	1,909	2,500	2,500	2,500		
Equipment - S/W Bell	2110	200	21	260	3,500	3,158	3,500	3,500	3,000		
Equipment - Physical Education	2110	200	22	235	1,000	-	1,000	1,000	1,000		



**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

					2017-18		2018-19		2019-20		Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
					Budget		Budget	Projection	Budget			
Budget Codes												
Equipment - S/W SB	2110	200	22	260	5,500	-	6,500	6,500	6,500			
Equipment - STEAM/Research	2110	200	26		5,000	1,500	5,000	1,500	5,000			
Equipment - Science	2110	200	26	228	6,000	1,801	6,000	3,000	6,000			
Equipment - Art	2110	200	26	230	6,000	5,745	6,000	6,000	6,000			
Equipment - Music	2110	200	26	236	6,000	1,758	6,000	2,000	6,000			
Equipment - S/W HG	2110	200	26	260	50,000	18,888	45,000	20,000	39,000			
Equipment - Life School	2110	200	26	261	1,200	208	12,000	12,000	1,200			
Equipment - D/W	2110	200	36	236	50,000	81,655	50,000	50,000	50,000			
Contractual/CORE DG	2110	400	11	222	-	157,163	-	-	-			
Gifts/Donations DG	2110	400	11	255	-	7,212	-	-	-			
Contractual/CORE RB	2110	400	12	222	-	137,344	-	-	-			
Gifts/Donations RB	2110	400	12	255	-	439	-	-	-			
Contractual/CORE WO	2110	400	13	222	3,000	72,052	2,000	2,000	2,000			
Gifts/Donations WO	2110	400	13	255	-	-	-	-	-			
Gifts/Donations Bell	2110	400	21	255	-	10,655	-	-	-			
Contractual S/W Bell	2110	400	21	260	10,000	196,380	10,350	-	10,000			
Contractual - S/W SB	2110	400	22	260	-	444,797	-	-	-			
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	3,000	3,000	2,500	3,000			
Gifts/Donations HG	2110	400	26	255	-	27,269	-	-	-			
Contractual/HG Graduation	2110	400	26	260	41,025	37,703	41,025	40,000	41,000			
Contractual/Resource Coordinator	2110	400	26	261	33,000	-	-	-	-			
Contractual - S/W HG	2110	401	26	260	12,000	608,018	12,000	12,000	12,000			
Contractual Curriculum Studies	2110	400	32	251	160,000	205,442	160,000	160,000	160,000			
Contractual D/W	2110	400	36		50,000	887,123	50,000	50,000	50,000			
Contractual/Sub Finder	2110	401	36		34,000	15,000	15,000	15,000	15,000			
Contractual/Project Adventure	2110	402	36		10,000	-	10,000	10,000	10,000			
Contractual/Projects D/W	2110	403	36		50,000	92,040	50,000	50,000	50,000			
Postage DG	2110	410	11	260	500	137	500	250	500			
Postage RB	2110	410	12	260	500	141	200	200	50			
Postage WO	2110	410	13	260	600	600	500	500	500			
Postage Bell	2110	410	21	260	1,280	1,280	2,100	2,100	2,100			
Postage SB	2110	410	22	260	4,000	3,884	4,000	4,000	2,500			
Postage HG	2110	410	26	260	6,000	4,961	6,000	6,000	6,000			
Travel/Conferences DG	2110	415	11	222	500	80	500	500	500			
Travel/Conferences RB	2110	415	12	222	900	664	800	800	800			
Travel/Conferences WO	2110	415	13	222	1,200	365	1,000	1,000	1,000			
Travel/Conferences Bell	2110	415	21	260	3,500	1,654	4,000	4,000	4,000			
Travel/Conferences SB	2110	415	22	260	2,500	2,126	2,500	2,500	2,500			
Travel/Conferences HG	2110	415	26	260	10,000	26,656	10,000	10,000	10,000			
Elementary Science Program	2110	431	32	251	4,500	1,921	4,500	4,500	3,000			

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Proposed Variance %	

Budget Codes

Equipment Repair/CORE DG	2110	434	11	222	500	-	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	195	200	200	150
Equipment Repair - Instr Music	2110	434	12	236	300	180	300	300	250
Equipment Repair/CORE WO	2110	434	13	222	300	228	300	300	300
Equipment Repair/Instr Music WO	2110	434	13	236	400	125	350	350	350
Equipment Repair - S/W Bell	2110	434	21	260	4,300	3,133	4,500	4,500	4,000
Equipment Repair - S/W SB	2110	434	22	260	6,000	8,850	6,000	6,000	6,000
Equipment Repair - Science	2110	434	26	228	500	-	500	500	500
Equipment Repair - Instr Music	2110	434	26	236	7,000	6,988	7,000	7,000	7,000
Equipment Repair - S/W	2110	434	26	260	3,000	600	3,000	1,000	1,000
Professional Improvement/ Admin	2110	437	36	251	2,000	-	2,000	2,000	2,000
Home/Hospital Tutoring	2110	441	32	251	15,000	13,487	15,000	15,000	15,000
Gifted Program	2110	444	32	251	9,000	-	9,000	9,000	3,000
Reproduction Services DG	2110	448	11	260	20,000	15,281	20,000	20,000	20,000
Reproduction Services RB	2110	448	12	260	22,000	18,744	22,000	22,000	22,000
Reproduction Services WO	2110	448	13	260	21,000	21,860	20,000	20,000	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	39,803	37,000	37,000	37,000
Reproduction Services HG	2110	448	26	260	56,000	57,392	50,000	50,000	50,000
Supplies - DG S/W	2110	450	11	222	30,019	63,689	35,919	35,919	30,000
Supplies - DG Art	2110	450	11	230	4,000	3,186	4,000	4,000	4,000
Supplies - DG Physical Education	2110	450	11	235	1,750	1,713	1,750	1,750	1,750
Supplies - DG Instructional Music	2110	450	11	236	700	506	700	700	700
Supplies - DG Vocal Music	2110	450	11	238	700	503	700	700	700
Supplies - DG Learning Resources	2110	450	11	242	2,000	2,349	2,000	2,000	2,000
Supplies - RB S/W	2110	450	12	222	29,527	57,406	29,500	29,500	28,500
Supplies - RB Art	2110	450	12	230	4,000	3,974	3,850	3,850	3,850
Supplies - RB Intructional Music	2110	450	12	236	500	490	500	500	500
Supplies - RB Vocal Music	2110	450	12	238	650	644	650	650	650
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,940	2,000	2,000	2,000
Supplies - RB Computer Lab	2110	450	12	249	7,000	6,978	7,000	7,000	6,186
Supplies - WO CORE	2110	450	13	222	24,278	63,992	22,000	22,000	24,000
Supplies - WO Art	2110	450	13	230	3,000	2,817	2,500	2,500	2,100
Supplies - WO Physical Education	2110	450	13	235	1,500	1,285	1,500	1,500	1,500
Supplies - WO Instructional Music	2110	450	13	236	400	848	400	400	400
Supplies - WO Vocal Music	2110	450	13	238	300	409	250	250	250
Supplies - WO Learning Resources	2110	450	13	242	1,800	1,338	1,800	1,800	2,000
Supplies - Bell English	2110	450	21	225	4,000	3,643	5,500	5,500	5,000
Supplies - Bell Languages	2110	450	21	226	2,460	2,420	3,000	3,000	3,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Proposed Variance %	

Budget Codes

Supplies - Bell Mathematics	2110	450	21	227	4,269	3,342	4,950	4,950	4,500
Supplies - Bell Science	2110	450	21	228	6,562	6,532	6,780	6,780	6,780
Supplies - Bell Social Studies	2110	450	21	229	4,918	4,868	5,100	5,100	5,100
Supplies - Bell Art	2110	450	21	230	7,500	8,146	7,780	7,780	7,380
Supplies - Bell Combined Art	2110	450	21	232	1,023	990	1,505	1,505	1,505
Supplies - Bell Physical Education	2110	450	21	235	2,789	3,068	3,011	3,011	3,000
Supplies - Bell Instructional Music	2110	450	21	236	3,600	3,682	3,910	3,910	3,810
Supplies - Bell Vocal Music	2110	450	21	238	3,600	3,551	3,810	3,810	3,710
Supplies - Bell Learning Resources	2110	450	21	242	2,501	2,420	2,600	2,600	2,500
Supplies - Bell Health Education	2110	450	21	244	600	125	650	650	600
Supplies - Bell Home & Careers	2110	450	21	248	5,463	5,251	5,600	5,600	5,550
Supplies - Bell Technology	2110	450	21	249	5,600	5,572	5,800	5,800	5,500
Supplies - Bell Computer Education	2110	450	21	250	6,600	6,504	8,600	8,600	8,600
Supplies - Bell S/W	2110	450	21	260	35,715	35,997	40,319	40,319	34,000
Supplies - Bell Learning Space	2110	450	21	PBL	-	-	-	-	1,600
Supplies - Bell Reading/ENL	2110	450	21	ENL	-	-	-	-	1,200
Supplies - SB English	2110	450	22	225	2,000	1,586	2,000	2,000	2,000
Supplies - SB Language	2110	450	22	226	2,500	2,686	2,500	2,500	2,500
Supplies - SB Math	2110	450	22	227	3,200	2,845	3,200	3,200	3,200
Supplies - SB Science	2110	450	22	228	5,500	3,441	5,500	5,500	5,500
Supplies - SB Soc. Studies	2110	450	22	229	2,600	1,708	2,600	2,600	2,600
Supplies - SB Art	2110	450	22	230	7,500	7,153	7,500	7,500	7,500
Supplies - SB Physical Education	2110	450	22	235	5,000	5,817	5,000	5,000	5,000
Supplies - SB Instructional Music	2110	450	22	236	3,500	3,480	3,500	3,500	3,500
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,447	1,500	1,500	1,500
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,311	1,500	1,500	1,500
Supplies - SB Health	2110	450	22	244	500	223	500	500	500
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,953	6,000	6,000	6,000
Supplies - SB Technology	2110	450	22	249	4,000	3,799	5,000	5,000	5,000
Supplies - SB Computer Education	2110	450	22	250	6,000	5,994	6,915	6,915	6,905
Supplies - SB S/W	2110	450	22	260	27,525	61,133	31,000	31,000	31,000
Supplies - STEAM/Research	2110	450	26		5,000	7,336	5,000	7,000	5,000
Supplies - HG English	2110	450	26	225	6,000	4,437	6,000	5,000	6,000
Supplies - HG Language	2110	450	26	226	3,500	3,222	3,500	3,500	3,500
Supplies - HG Mathematics	2110	450	26	227	7,200	9,101	7,200	7,200	7,200
Supplies - HG Science	2110	450	26	228	19,000	53,223	19,000	19,000	19,000
Supplies - HG Social Studies	2110	450	26	229	5,000	4,530	5,000	4,000	5,000
Supplies - HG Fine/Practical Arts	2110	450	26	230	22,000	22,607	22,000	20,000	22,000
Supplies - HG Physical Education	2110	450	26	235	6,000	8,735	6,000	6,000	6,000
Supplies - HG Performing Arts	2110	450	26	238	7,500	17,145	7,500	10,000	9,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

					2017-18		2018-19		2019-20	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Supplies - HG Learning Resources	2110	450	26	242	3,000	2,919	3,000	3,000	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	3,520	3,500	3,500	3,500		
Supplies - HG S/W	2110	450	26	260	26,000	30,646	22,500	20,000	18,000		
Supplies - LIFE School	2110	450	26	261	3,000	3,599	3,000	3,000	3,000		
Supplies - Furniture D/W	2110	450	36		100,000	81,477	100,000	100,000	100,000		
Supplies - STEAM D/W	2110	450	36	251	-	-	-	5,000	5,000		
Tuition/NYS Public	2110	471	26		-	74,984	-	33,000	-		
Tuition/Borderline Properties	2110	472	36		-	56,209	-	58,000	58,000		
Textbooks - DG S/W	2110	480	11	222	14,000	11,134	14,000	14,000	14,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	44	500	200	500		
Textbooks - RB S/W	2110	480	12	222	14,000	10,869	14,000	13,000	9,000		
Textbooks - RB Learning Resources	2110	480	12	242	500	-	500	-	500		
Textbooks - WO S/W	2110	480	13	222	11,500	8,876	11,126	9,000	10,000		
Textbooks - WO Instr Music	2110	480	13	236	500	-	350	300	350		
Textbooks - WO Vocal Music	2110	480	13	238	100	-	100	100	100		
Textbooks - WO Learning Resources	2110	480	13	242	1,200	133	1,200	500	-		
Textbooks - Bell English	2110	480	21	225	3,683	3,471	3,905	3,905	3,805		
Textbooks - Bell Languages	2110	480	21	226	2,498	3,857	2,700	2,700	2,600		
Textbooks - Bell Mathematics	2110	480	21	227	200	200	400	400	400		
Textbooks - Bell Science	2110	480	21	228	400	220	600	600	600		
Textbooks - Bell Social Studies	2110	480	21	229	1,513	1,427	1,600	1,600	1,600		
Textbooks - Bell Health Education	2110	480	21	244	300	485	400	400	400		
Textbooks - SB English	2110	480	22	225	3,000	4,281	3,500	3,500	3,500		
Textbooks - SB Language	2110	480	22	226	8,000	8,220	8,000	8,000	5,000		
Textbooks - SB Math	2110	480	22	227	1,000	977	1,000	1,000	1,000		
Textbooks - SB Science	2110	480	22	228	1,000	877	1,000	1,000	1,000		
Textbooks - SB Social Studies	2110	480	22	229	2,500	2,209	2,500	2,500	2,500		
Textbooks - SB Health	2110	480	22	244	500	500	500	500	500		
Textbooks - SB S/W	2110	480	22	260	1,500	471	2,500	2,500	2,500		
Textbooks - English	2110	480	26	225	11,500	12,027	11,500	11,500	11,500		
Textbooks - Languages	2110	480	26	226	14,000	12,681	13,000	13,000	13,000		
Textbooks - Mathematics	2110	480	26	227	11,500	9,110	11,500	10,000	11,500		
Textbooks - Sciences	2110	480	26	228	17,000	2,546	16,000	14,000	15,000		
Textbooks - Social Studies	2110	480	26	229	18,000	50,975	17,000	2,000	16,000		
Textbooks - Physical Education	2110	480	26	235	1,000	948	500	500	500		
Textbooks - Learning Resources	2110	480	26	242	2,000	666	2,000	1,000	1,000		
Textbooks - Business & Health Ed	2110	480	26	247	500	709	500	500	500		
Textbooks - Curriculum Development	2110	480	32	251	75,000	152,562	125,000	125,000	125,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	10,000	2,060	8,000	6,000	6,000		
BOCES Services - Regular School	2110	490	36	251	385,000	375,450	385,000	385,000	385,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

					2017-18		2018-19		2019-20	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
	Budget Codes										
BOCES Services - Arts In Education	2110	490	36	251	400,000	445,000	425,000	425,000	425,000		
BOCES Services - Environmental Education	2110	490	36	251	75,000	50,000	75,000	75,000	75,000		
TOTAL	2110				\$ 40,327,904	\$ 42,218,943	\$ 41,012,682	\$ 40,606,560	\$ 42,293,686	\$ 1,281,004	3.12%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
Budget		Budget	Projection	Budget			

Budget Codes

Special Education

Instr Salary - Director	2250	150	35	D	217,904	218,796	223,916	223,916	229,158
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35	C	306,029	307,403	314,989	332,191	339,957
Instr Salaries	2250	150	35		4,310,916	4,276,976	4,510,229	4,426,003	4,639,603
Instr Salaries - Teaching Assts	2250	151	35	11	166,111	200,000	200,298	175,580	189,134
Instr Salaries - Teaching Assts	2250	151	35	12	197,194	189,225	168,308	203,173	213,527
Instr Salaries - Teaching Assts	2250	151	35	13	161,999	156,004	140,130	89,883	119,941
Instr Salaries - Teaching Assts	2250	151	35	21	282,017	270,712	240,578	177,577	279,078
Instr Salaries - Teaching Assts	2250	151	35	22	199,084	172,379	172,379	185,106	190,520
Instr Salaries - Teaching Assts	2250	151	35	26	608,150	614,491	604,540	530,253	628,658
Instr Salaries - Speech	2250	152	35		544,290	544,290	548,486	560,060	570,861
Non-Instr Salaries - Clerical	2250	160	35		281,868	243,651	280,566	230,588	271,348
Non-Instr Overtime - Clerical	2250	161	35		5,000	26,980	5,000	5,000	5,000
Non-Instr- Occupational Therapists	2250	162	35		216,407	216,407	219,911	192,345	198,125
Non-Instr-Physical Therapists	2250	163	35		110,255	110,255	113,316	114,744	117,859
Instr Salaries - CSE SY Teacher	2251	150	35		5,000	12,186	5,000	5,000	5,000
Instr Salaries - CSE SY General Ed Teacher	2251	151	35		5,000	103	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	1,458	5,000	5,000	5,000
Instr Salaries - CSE Summer Teacher	2252	150	35		22,000	19,305	22,000	22,000	22,000
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35		5,000	2,838	5,000	5,000	5,000
Instr Salaries - CSE Summer Speech	2252	152	35		4,000	786	4,000	4,000	4,000
Instr Salaries - CSE Summer Psychologist	2252	153	35		15,000	5,840	15,000	15,000	15,000
Instr Salaries - Summer Curr Development	2252	155	35		60,000	61,542	60,000	60,000	60,000
Non-Instr - Occupational Therapists	2252	162	35		5,000	1,590	5,000	5,000	5,000
TAssts July/ August Program	2253	151	35		40,000	42,076	40,000	40,000	40,000
Equipment/Student Services	2250	200	35		15,000	9,791	15,750	12,000	12,000
Equipment/Office	2250	201	35		2,000	-	2,000	2,000	2,000
Contractual/Services to Students	2250	400	35		658,477	533,790	700,000	700,000	638,000
Contractual/Office	2250	401	35		35,000	21,002	35,000	35,000	30,000
SEDCAR 611	2250	405	35		93,000	82,041	93,000	93,000	85,000
SEDCAR 619	2250	406	35		16,000	10,704	16,000	16,000	15,000
Postage	2250	410	35		5,000	2,500	5,000	5,000	3,000
Travel/Conferences	2250	415	35		3,000	2,862	4,000	4,000	3,500
Travel/Conferences - Supervision	2250	415	35	S	2,600	2,355	2,600	2,600	4,400
Hospital/Home Instruction	2250	441	35		13,000	27,500	8,000	8,000	10,000
Supplies/Student Services	2250	450	35		20,000	15,371	20,000	20,000	18,000
Supplies/Office	2250	451	35		6,000	5,688	6,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

				2017-18		2018-19		2019-20		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	Proposed	
				Budget		Budget	Projection	Budget	Budget	Variance \$	Variance %
Budget Codes											
Tuition/NYS Public	2250	471	35	1,017,184	959,737	1,025,871	1,025,871	1,347,519			
Tuition/Private	2250	472	35	952,341	880,969	952,829	952,829	961,598			
BOCES Services	2250	490	35	1,792,098	1,288,446	1,765,719	1,765,719	1,520,205			
<b>TOTAL</b>	<b>2250</b>			<b>\$ 12,407,924</b>	<b>\$ 11,538,051</b>	<b>\$ 12,564,415</b>	<b>\$ 12,264,438</b>	<b>\$ 12,818,991</b>	<b>\$</b>	<b>254,576</b>	<b>2.03%</b>

**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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Occupational Education

BOCES Occupational Education	2280	490	26	112,000	112,036	112,000	112,000	115,000		
TOTAL	2280			\$ 112,000	\$ 112,036	\$ 112,000	\$ 112,000	\$ 115,000	\$ 3,000	2.68%

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.

Special Schools - Continuing Education

Salary - Director	2330	150	37	32,319	39,862	39,862	39,862	39,862		
Contractual - Instructional	2330	400	37	88,000	92,808	95,000	95,000	97,000		
Contractual - Driver Ed	2330	400	37	132,500	129,010	134,000	134,000	134,000		
Contractual - Other	2330	401	37	5,000	800	8,000	8,000	8,000		
Bank Fees	2330	402	37	1,000	576	650	650	650		
Postage	2330	410	37	2,000	-	500	500	500		
Reproduction Services	2330	448	37	10,000	9,765	10,000	10,000	10,000		
Supplies	2330	450	37	500	198	400	400	400		
TOTAL	2330			\$ 271,319	\$ 273,020	\$ 288,412	\$ 288,412	\$ 290,412	\$ 2,000	0.69%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
Budget		Budget	Projection	Budget			

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	103,138	83,414	86,580	87,702	92,013
Instr Salary - RB	2610	150	12	237	108,584	108,584	111,955	113,356	117,897
Instr Salary - WO	2610	150	13	237	149,636	149,636	149,636	152,495	154,558
Instr Salary - Bell	2610	150	21	237	119,534	119,534	122,986	124,531	129,137
Instr Salary - SB	2610	150	22	237	126,434	125,003	129,880	130,066	134,674
Instr Salary - HG	2610	150	26	237	179,981	183,981	190,935	197,559	206,528
Non-Instr Salary - Bell	2610	160	21	237	63,594	63,594	63,594	65,034	66,326
Non-Instr Salary - SB	2610	160	22	237	48,714	48,714	49,859	50,482	52,159
Non-Instr Salary - HG	2610	160	26	237	78,339	78,339	80,400	81,404	84,322
Library Equipment - WO	2610	200	13	237	-	-	800	800	800
Bookbinding - HG	2610	401	26	237	500	-	500	500	-
Memberships - HG	2610	412	26	237	500	445	500	500	500
Supplies - DG	2610	450	11	237	600	582	632	632	600
Supplies - RB	2610	450	12	237	800	799	800	800	800
Supplies - WO	2610	450	13	237	1,000	1,035	800	800	600
Supplies - Bell	2610	450	21	237	1,000	999	1,100	1,100	1,000
Supplies - SB	2610	450	22	237	1,500	1,448	1,500	1,500	1,500
Supplies - HG	2610	450	26	237	12,000	13,198	12,000	12,000	12,000
Books - DG	2610	456	11	237	4,500	3,189	4,500	4,500	4,500
Books - RB	2610	456	12	237	4,000	4,051	4,000	400	4,000
Books - WO	2610	456	13	237	1,600	1,600	1,600	1,600	1,700
Books - Bell	2610	456	21	237	7,518	7,749	7,800	7,800	7,700
Books - SB	2610	456	22	237	7,000	6,989	7,000	7,000	7,000
Books - HG	2610	456	26	237	6,000	5,337	6,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2019-2020 BUDGET INFORMATION**

					2017-18		2018-19		2019-20		Approved vs. Proposed	
					Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Variance \$	Variance %	
Budget Codes												
Library/ Av Aid Program - DG	2610	460	11	237	2,900	3,052	2,900	2,900	2,900			
Library/ Av Aid Program - RB	2610	460	12	237	2,900	2,806	2,900	2,900	2,900			
Library/ Av Aid Program - WO	2610	460	13	237	2,900	2,847	2,900	2,900	2,900			
Library/ Av Aid Program - Bell	2610	460	21	237	4,100	4,100	4,100	4,100	4,100			
Library/ Av Aid Program - SB	2610	460	22	237	4,100	3,757	4,100	4,100	4,100			
Library/ Av Aid Program - HG	2610	460	26	237	8,100	8,089	8,100	8,100	8,100			
Library BOCES	2610	490	36	237	50,000	43,972	50,000	50,000	50,000			
<u>Audio Visual</u>												
Equipment - WO	2610	200	13	231	900	-	-	-	-			
Equipment - SB	2610	200	22	231	1,000	1,000	1,000	1,000	1,000			
Equipment Repair - WO	2610	434	13	231	200	-	-	-	-			
Equipment Repair - SB	2610	434	22	231	-	-	100	-	100			
Supplies - DG	2610	450	11	231	7,250	7,250	7,250	7,250	7,250			
Supplies - RB	2610	450	12	231	1,000	927	1,000	1,000	1,000			
Supplies - WO	2610	450	13	231	700	330	500	500	500			
Supplies - Bell	2610	450	21	231	3,267	3,620	3,000	3,000	2,500			
Supplies - SB	2610	450	22	231	3,500	3,487	3,500	3,500	3,500			
TOTAL	2610				\$ 1,119,289	\$ 1,093,458	\$ 1,126,707	\$ 1,139,811	\$ 1,177,164	\$ 50,457	4.48%	

**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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	Proposed	
Budget		Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Computer Assisted Instruction

Instructional Salary - Director	2630	150	39	186,793	173,392	179,156	179,156	204,750		
Non-Instructional Salary	2630	160	39	79,407	72,731	80,767	81,589	83,650		
Salary - Other	2630	161	39	-	17,379	-	15,000	-		
Equipment	2630	200	39	233,000	346,808	243,040	243,040	253,000		
Contract Services	2630	400	39	1,210,900	1,212,657	1,273,900	1,273,900	1,312,117		
Travel/Conferences	2630	415	39	2,500	2,450	2,500	2,500	2,500		
Technology Training	2630	449	39	10,000	10,000	10,000	10,000	40,000		
Supplies	2630	450	39	73,000	91,452	73,000	73,000	93,000		
State Aided Computer Software	2630	460	39	150,960	165,080	160,000	160,000	180,000		
BOCES	2630	490	39	30,000	30,000	30,000	30,000	30,000		
<b>TOTAL</b>	<b>2630</b>			<b>\$ 1,976,560</b>	<b>\$ 2,121,949</b>	<b>\$ 2,052,363</b>	<b>\$ 2,068,185</b>	<b>\$ 2,199,017</b>	<b>\$ 146,654</b>	<b>7.15%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Proposed Variance %	

Budget Codes

Attendance - Regular School

Non-Instr Salary - Attendance HG	2805	160	26	46,772	43,125	44,036	44,586	45,965		
TOTAL	2805			\$ 46,772	\$ 43,125	\$ 44,036	\$ 44,586	\$ 45,965	\$ 1,929	4.38%

Guidance - Regular School

Instr Salaries - Bell	2810	150	21	379,620	295,137	388,113	377,548	396,981		
Instr Salaries - SB	2810	150	22	436,825	436,155	441,713	448,162	449,224		
Instr Salaries - HG	2810	150	26	1,157,109	1,100,424	1,173,831	1,133,787	1,156,980		
Non-Instr Salaries - Bell	2810	160	21	64,407	64,407	65,767	18,440	50,547		
Non-Instr Salaries - SB	2810	160	22	63,045	63,045	64,407	65,212	67,255		
Non-Instr Salaries - HG	2810	160	26	240,436	239,327	237,132	207,490	245,804		
Proctor - Miscellaneous	2810	189	26	1,300	1,300	1,300	1,300	1,300		
Proctor - PSAT	2810	189	26	4,000	4,000	4,000	4,000	4,000		
Proctor - SAT	2810	189	26	11,000	13,322	11,000	11,000	11,000		
Proctor - AP	2810	189	26	13,500	16,172	13,500	13,500	13,500		
Contractual - Naviance	2810	400	36	3,500	4,057	5,000	5,000	5,000		
Project Challenge	2810	400	26	5,000	5,000	2,000	-	-		
Peer Leadership	2810	400	26	12,000	11,972	12,000	12,000	12,000		
Postage	2810	410	26	500	-	500	-	-		
Memberships	2810	412	26	600	345	600	400	600		
Travel/Conferences	2810	415	26	4,000	10,242	10,000	5,000	10,000		
Reproduction Services	2810	448	26	4,000	3,666	4,000	4,000	4,000		
Technical Services	2810	449	26	500	250	500	500	500		
Supplies - Bell	2810	450	21	700	384	800	600	650		
Supplies - SB	2810	450	22	500	411	500	500	500		
Supplies - HG	2810	450	26	5,000	5,733	5,000	5,500	5,500		
BOCES Services	2810	490	26	10,000	5,540	10,000	10,000	10,000		
TOTAL	2810			\$ 2,417,542	\$ 2,280,888	\$ 2,451,663	\$ 2,323,939	\$ 2,445,341	\$ (6,322)	-0.26%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Health Services/Diagnostic Screening

RN Salaries - DG	2815	160	11	145,996	95,223	58,915	57,914	62,751		
RN Salaries - RB	2815	160	12	66,037	66,037	68,497	67,547	73,357		
RN Salaries - WO	2815	160	13	63,808	63,188	66,267	65,141	70,879		
RN Salaries - Bell	2815	160	21	83,985	86,024	83,985	84,728	88,106		
RN Salaries - SB	2815	160	22	84,088	87,556	85,288	84,828	88,209		
RN Salaries - HG	2815	160	26	143,561	142,107	143,561	146,548	157,896		
LPN Salaries - HG	2815	160	26 LPN	40,401	-	40,401	41,401	42,401		
Non-Instr Salary - DG Clerk	2815	161	11	-	17,391	16,388	16,593	17,157		
Non-Instr Salary - RB Clerk	2815	161	12	20,121	22,360	23,339	23,630	24,586		
Non-Instr Salary - WO Clerk	2815	161	13	15,611	15,118	15,999	6,565	16,199		
Non-Instr Salary - HG Clerk	2815	161	26	31,566	-	-	-	-		
Health Services - Other Districts	2815	400	36	77,500	108,860	75,000	80,000	85,000		
Travel/Conferences - WO	2815	415	13	160	-	160	-	-		
Physicians Fees	2815	420	36	76,500	72,277	80,000	78,000	80,000		
Equipment Repair - DG	2815	434	11	100	-	100	100	100		
Equipment Repair - SB	2815	434	22	150	-	150	150	150		
Supplies - DG	2815	450	11	900	898	900	900	900		
Supplies - RB	2815	450	12	1,500	1,264	1,500	1,500	1,500		
Supplies -WO	2815	450	13	1,500	1,425	1,300	1,300	-		
Supplies - Bell	2815	450	21	4,400	3,014	5,000	5,000	4,500		
Supplies - SB	2815	450	22	1,700	952	1,700	1,700	1,700		
Supplies - HG	2815	450	26	4,000	3,928	3,500	3,500	3,500		
<b>TOTAL</b>	<b>2815</b>			<b>\$ 863,584</b>	<b>\$ 787,622</b>	<b>\$ 771,950</b>	<b>\$ 767,045</b>	<b>\$ 818,891</b>	<b>\$ 46,941</b>	<b>6.08%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Psychologist - District Wide

Instr Salaries - DG	2820	150	11	150,881	150,881	150,881	153,752	155,828		
Instr Salaries - RB	2820	150	12	93,830	93,830	97,104	98,363	102,795		
Instr Salaries - WO	2820	150	13	120,008	120,008	123,279	107,577	111,555		
Instr Salaries - Bell	2820	150	21	138,034	137,136	141,482	142,355	145,339		
Instr Salaries - SB	2820	150	22	124,231	124,196	127,679	129,246	133,862		
Instr Salaries - HG	2820	150	26	406,232	409,340	413,140	418,691	432,564		
TOTAL	2820			\$ 1,033,216	\$ 1,035,391	\$ 1,053,565	\$ 1,049,984	\$ 1,081,942	\$ 28,377	2.69%

Social Worker Service

Instr Salaries - Bell	2825	150	21	53,286	53,286	54,923	55,617	57,831		
Instr Salaries - SB	2825	150	22	53,286	53,286	54,923	55,617	57,831		
Instr Salaries - HG	2825	150	26	115,093	115,076	115,894	90,085	95,227		
Student Assistance Counselor	2825	400	26	71,910	71,270	72,000	72,000	73,000		
TOTAL	2825			\$ 293,575	\$ 292,917	\$ 297,740	\$ 273,319	\$ 283,888	\$ (13,852)	-4.65%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	Proposed	
Budget		Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Co-Curricular Activities

Chaperones - DG	2850	151	11	518	-	518	518	518		
Chaperones - RB	2850	151	12	518	76	518	518	518		
Chaperones - WO	2850	151	13	518	-	518	518	518		
Chaperones - Bell	2850	151	21	12,000	2,736	12,000	12,000	12,000		
Chaperones - SB	2850	151	22	12,420	6,040	12,420	12,420	12,420		
Chaperones - HG	2850	151	26	20,000	13,528	20,000	20,000	20,000		
Extra Duty Pay - Salaries	2850	152	36	294,975	314,572	298,975	298,975	311,965		
Contractual - SB	2850	400	22	11,000	11,587	11,000	11,000	11,000		
PAC Tech Services	2850	400	36	20,000	21,463	20,000	20,000	20,000		
Performing Arts Assistants	2850	401	36	7,500	14,031	7,500	15,000	15,000		
Student Activities - HG	2850	408	26	15,000	15,000	15,000	15,000	15,000		
<b>TOTAL</b>	<b>2850</b>			<b>\$ 394,449</b>	<b>\$ 399,033</b>	<b>\$ 398,449</b>	<b>\$ 405,949</b>	<b>\$ 418,939</b>	<b>\$ 20,490</b>	<b>5.14%</b>

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %

Budget Codes

Interscholastic Athletic

Instructional Salary - Director	2855	150	40	155,988	170,000	174,038	174,038	178,171		
Coaching Salaries	2855	152	40	660,000	628,086	687,500	687,500	694,375		
Athletic Trainer	2855	153	40	100,400	102,291	110,200	112,200	114,200		
Chaperones	2855	154	40	23,000	53,884	23,000	23,000	23,000		
Athletic Coordinator	2855	156	40	12,631	13,357	12,631	12,631	12,631		
Non-Inst Salary	2855	160	40	70,518	77,142	83,529	85,388	86,882		
Salary Other	2855	161	40	500	4,900	500	500	500		
Equipment	2855	200	40	35,000	22,384	90,000	90,000	90,000		
Contractual	2855	400	40	600	404,329	20,000	20,000	20,000		
Gifts/Donations	2855	400	40 255	-	15,415	-	1,540	-		
Ice Hockey Program	2855	400	40 H	12,000	25,948	20,000	20,000	20,000		
Athletic Services	2855	401	40	1,800	15,834	18,000	18,000	18,000		
Event Security	2855	402	40	20,000	7,000	20,000	20,000	20,000		
Memberships/Dues	2855	412	40	5,000	1,750	5,000	5,000	5,000		
Travel/Conferences	2855	415	40	3,200	6,571	3,200	3,200	3,200		
Facility Rental	2855	432	40	32,000	25,771	32,000	32,000	32,000		
Laundry/Reconditioning	2855	433	40	24,000	29,330	24,000	24,000	24,000		
Equipment Repair	2855	434	40	30,500	9,086	30,500	30,500	30,500		
Awards	2855	445	40	1,500	6,560	1,500	1,500	1,500		
Tournament Entry Fees & Dues	2855	446	40	10,000	14,509	15,000	15,000	15,000		
Printing	2855	448	40	500	50	500	500	500		
Supplies	2855	450	40	68,000	143,696	68,000	68,000	68,000		
BOCES	2855	490	40	111,500	101,950	111,500	111,500	111,500		
<b>TOTAL</b>	<b>2855</b>			<b>\$ 1,378,637</b>	<b>\$ 1,879,841</b>	<b>\$ 1,550,598</b>	<b>\$ 1,555,997</b>	<b>\$ 1,568,959</b>	<b>\$ 18,361</b>	<b>1.18%</b>

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  
2019-2020 BUDGET INFORMATION**

				2017-18		2018-19		2019-20		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
				Budget		Budget	Projection	Budget			
				Budget Codes							
<u>Pupil Transportation</u>											
Salaries	5510	160	36	80,574	75,742	78,955	80,760	82,194			
Salaries	5510	160	26	10,000	-	10,000	10,000	10,000			
Contractual	5510	400	36	33,600	52,300	33,600	33,600	33,600			
Gas & Supplies	5510	450	36	325,000	284,927	325,000	325,000	325,000			
Field Trips - DG	5540	402	11	1,800	3	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	1,685	1,800	1,800	1,800			
Field Trips - Bell	5540	402	21	2,500	500	2,500	2,500	2,500			
Field Trips - SB	5540	402	22	2,500	1,270	2,500	2,500	2,500			
Field Trips - HG	5540	402	26	7,000	8,130	7,000	7,000	7,000			
Special Education	5540	402	35	1,385,425	1,338,911	1,411,358	1,411,358	1,441,035			
Van Monitors	5540	402	35 MON	579,750	484,553	594,555	594,555	609,112			
General Education (Public & Private)	5540	402	36	4,049,940	4,035,735	4,153,300	4,153,300	4,255,051			
Athletic Trips	5540	402	40	165,000	185,005	175,000	175,000	175,000			
TOTAL	5540			\$ 6,646,689	\$ 6,468,760	\$ 6,799,168	\$ 6,800,973	\$ 6,948,392	\$ 149,224	2.19%	

**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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved		Approved		Proposed		Proposed	
Budget	Actual	Budget	Year End	Budget	Projection	Variance \$	Variance %

Budget Codes

**OTHER SERVICES**

Community Services

Non-Instructional Salary - Census	8070	160	41	22,754	19,928	21,235	21,978	21,978		
TOTAL	8070			\$ 22,754	\$ 19,928	\$ 21,235	\$ 21,978	\$ 21,978	\$ 743	3.50%

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  
2019-2020 BUDGET INFORMATION**

2017-18		2018-19		2019-20		Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	Proposed	
Budget		Budget	Projection	Budget	Variance \$	Variance %	

Budget Codes

**UNDISTRIBUTED**

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36		1,465,950	1,428,478	1,424,436	1,424,436	1,463,510		
Teachers Retirement - NYS TRS	9020	800	36		5,357,620	4,903,930	5,862,743	5,862,743	5,209,689		
FICA	9030	800	36		4,732,310	4,312,442	4,635,998	4,635,998	4,770,544		
Workers Compensation	9040	800	36		335,000	322,362	350,000	350,000	330,604		
Life Insurance	9045	800	36		30,000	16,246	30,000	16,564	16,564		
Unemployment	9050	800	36		100,000	100,000	100,000	75,000	75,000		
Administrators LTD	9055	800	36		19,247	18,311	19,247	19,247	19,247		
Health Insurance Buy-Out CCT	9060	150	36	1	37,750	27,042	33,000	37,750	27,500		
Health Insurance Buy-Out COSA	9060	160	36		27,500	22,000	22,000	27,500	19,250		
Health Insurance	9060	800	36		12,430,205	11,132,252	13,141,500	11,900,000	12,895,863		
Medicare Reimbursement	9060	800	36	M	673,797	720,032	766,721	766,721	751,215		
Dental/Custodians	9060	802	36		86,515	87,195	89,910	89,910	91,711		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		790,760	794,380	795,660	795,660	798,660		
Employee Assistance Program (EAP)	9089	490	36		17,000	13,773	17,000	17,000	15,000		
Vision/Custodians	9089	802	36		15,488	15,602	15,772	15,772	15,772		
Compensated Absences	9089	880	36		-	141,684	-	100,000	-		
<b>TOTAL</b>	<b>9099</b>				<b>\$ 26,119,142</b>	<b>\$ 24,055,730</b>	<b>\$ 27,303,987</b>	<b>\$ 26,134,301</b>	<b>\$ 26,500,129</b>	<b>\$ (803,858)</b>	<b>-2.94%</b>

**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  
2019-2020 BUDGET INFORMATION**

				2017-18		2018-19		2019-20		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	Variance \$	Variance %
				Budget		Budget	Projection	Budget			
Budget Codes											
<u>Debt Service</u>											
Bonds - Principal	9711	600	36	2,785,000	2,785,000	3,355,000	4,420,000	4,550,000			
Bonds - Interest	9711	700	36	1,145,006	1,382,861	1,439,425	2,223,383	2,079,994			
Lease/Purchase Telephone - Principal & Interest	9785	600	34	126,969	126,969	21,161	21,161	-			
Lease/Purchase Technology - Principal & Interest	9785	600	39	412,059	411,960	462,059	461,611	574,611			
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	260,862	260,862	260,862	260,862	260,862			
TOTAL	9799			\$ 5,673,955	\$ 5,911,711	\$ 6,482,566	\$ 8,331,076	\$ 8,409,526	\$ 1,926,960	29.73%	
<u>Interfund Transfers</u>											
Transfer to Special Aid	9901	950	35								
- Summer School Program				165,000	156,799	165,000	165,000	155,000			
Transfer to Capital Projects	9950	900	34								
- 2019-20 Project: Bell Cafeteria				575,000	575,000	100,000	100,000	100,000			
TOTAL	9999			\$ 740,000	\$ 731,799	\$ 265,000	\$ 265,000	\$ 255,000	\$ (10,000)	-3.77%	
<b>GRAND TOTAL</b>				\$ 119,571,688	\$ 122,457,560	\$ 122,559,988	\$ 122,206,264	\$ 126,152,188	\$ 3,592,201	2.93%	

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:

2017-18 - Horace Greeley K Building Roof, Bell South Greeley Parking Lot, and Horace Greeley Laser Cutter  
2018-19 - Bell Cafeteria Renovations  
2019-20 - Bell Cafeteria Renovations

**DEBT SERVICE SCHEDULE**  
**2019-20 THRU 2038-39**

<u>School Year</u>	<u>Bond</u>			<u>Lease/Purchase - EPC (Phases I &amp; II)</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2019-20	4,550,000	2,843,044	7,393,044	975,283	229,637	1,204,921
2020-21	4,800,000	1,892,494	6,692,494	998,356	206,564	1,204,921
2021-22	4,955,000	1,724,575	6,679,575	1,021,992	182,928	1,204,921
2022-23	5,140,000	1,519,450	6,659,450	1,046,203	158,718	1,204,921
2023-24	3,630,000	1,354,312	4,984,312	1,071,004	133,917	1,204,921
2024-25	3,710,000	1,250,662	4,960,662	1,096,410	108,511	1,204,921
2025-26	3,635,000	1,142,694	4,777,694	1,122,435	82,486	1,204,921
2026-27	3,755,000	1,021,719	4,776,719	1,149,097	55,824	1,204,921
2027-28	3,880,000	905,669	4,785,669	704,380	28,512	732,892
2028-29	4,005,000	795,081	4,800,081	242,736	18,126	260,862
2029-30	4,120,000	671,281	4,791,281	247,443	13,418	260,862
2030-31	2,255,000	572,725	2,827,725	252,242	8,620	260,862
2031-32	2,290,000	509,275	2,799,275	257,134	3,728	260,862
2032-33	2,360,000	444,900	2,804,900			
2033-34	2,435,000	374,100	2,809,100			
2034-35	2,390,000	301,050	2,691,050			
2035-36	2,060,000	229,350	2,289,350			
2036-37	2,135,000	167,550	2,302,550			
2037-38	2,215,000	103,500	2,318,500			
2038-39	1,235,000	36,777	1,271,777			
	<u>\$ 65,555,000</u>	<u>\$ 17,860,207</u>	<u>\$ 83,415,207</u>	<u>\$ 10,184,716</u>	<u>\$ 1,230,989</u>	<u>\$ 11,415,705</u>

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2019-2020 BUDGET**

	Actual 2018-19	Proposed 2019-20	Approved vs. Proposed
<b>REVENUES</b>			
Real Property Taxes	3,085,042	3,143,154	
From Fund Balance/Reserves	37,000	-	
Operating Income	21,000	23,100	
State Local Library Aid	5,000	5,000	
Investment Income	5,000	5,000	
<b>TOTAL</b>	<u>\$ 3,153,042</u>	<u>\$ 3,176,254</u>	0.74%
<b>EXPENDITURES</b>			
Staff			
Salaries	1,666,460	1,687,088	
Benefits			
Disability Insurance	707	984	
Health Insurance	432,840	423,966	
MTA Tax	3,077	3,077	
NYS Retirement	235,000	225,000	
Social Security	117,715	117,960	
Workers' Compensation	11,859	11,859	
	<u>\$ 2,467,658</u>	<u>\$ 2,469,934</u>	0.1%
Library Materials			
Books	71,000	71,000	
Electronic Materials	50,000	50,000	
Periodicals	15,225	15,225	
Recordings	37,257	37,257	
Software	500	500	
	<u>\$ 173,982</u>	<u>\$ 173,982</u>	0.0%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2019-2020 BUDGET**

	Actual 2018-19	Proposed 2019-20	Approved vs. Proposed
Operating Expenses			
Building Maintenance & Repair	39,300	39,300	
Building Service Contracts	47,230	59,730	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	52,000	52,000	
Equipment Maintenance	17,269	17,669	
Fuel	15,000	17,000	
Grounds Maintenance	18,500	19,500	
Insurance	38,920	39,420	
Office & Library Supplies	19,500	19,500	
Postage	5,502	5,502	
Printing	7,040	7,040	
Professional Fees	82,180	82,246	
Programs	18,307	18,307	
Property Taxes	8,000	8,000	
Telephone	9,214	9,454	
Travel & Miscellaneous	3,090	3,450	
Water	1,700	1,700	
Westlynx	119,150	123,020	
	<u>\$ 511,402</u>	<u>\$ 532,338</u>	4.1%
Interfund Transfer	-	-	
TOTAL	<u><u>\$ 3,153,042</u></u>	<u><u>\$ 3,176,254</u></u>	0.74%

**TAX ANALYSIS 2019-2020  
ESTIMATED  
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**

PUBLIC LIBRARY BUDGET	\$	<u>3,176,254</u>
Less: Revenues from Sources Other Than Local Property Taxes	\$	<u>33,100</u>
Appropriation of Fund Balance/Reserves	\$	<u>0</u>
	Tax Levy	<u><u>3,143,154</u></u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$	<u>911,296,457</u>
	19.10%	<u>1.42%</u>
FULL TAXABLE VALUATION	\$	<u>4,771,185,639</u>
	90.8%	<u>9.2%</u>
TAX LEVY	\$	<u>2,854,252</u>
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2019-2020 Budget	\$	<u>3.13</u>
		<u>42.12</u>
Compared to Public Library Actual 2018-2019	\$	3.08
\$ Increase per \$1000	\$	0.05
% Increase (Estimated)		1.60%
		2.58%



**PROFESSIONAL STAFFING SUMMARY**

	<b>2018-19 ACTUAL STAFFING</b>	<b>2019-20 ESTIMATED STAFFING</b>	<b>2019-20 OVER (UNDER)</b>
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	136.8	136.8	
LIFE School Program	4.0	4.0	
Art	13.0	13.0	
Business/Driver Education	2.0	2.0	
ESL	3.2	5.2	2.0
Gifted & Talented Program	-	-	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	2.0	2.0	
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	2.0	2.0	
Special Education	51.1	51.1	
Speech	7.0	7.0	
Theater-Communications	1.0	1.0	
Other	1.0	1.0	
<b>TOTAL</b>	<b>375.80</b>	<b>377.80</b>	<b>2.0</b>

## STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2018-19	2019-20
Elementary Schools	1,250	1,308
Middle Schools	1,213	1,187
High School	1,251	1,246
Out Placements	34	34
	3,748	3,775

## SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/1,000	%	
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	3748	122,559,988	2,988,300	2.50	108.92	2.08	1.95	
19-20	3775	126,152,188	3,592,200	2.93	109.64	0.72	0.66	(Estimated)

## CHANGES IN GRADE ENROLLMENT

2010-2020

Grade											Projected
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
K	292	260	260	240	276	217	229	223	241	243	251
1	281	293	270	275	253	285	222	247	234	246	259
2	334	293	294	263	276	265	293	235	258	249	260
3	305	337	298	285	282	280	272	308	239	267	262
4	342	312	341	301	293	289	289	283	326	245	276
<b>ELEMENTARY</b>	<b>1554</b>	<b>1495</b>	<b>1463</b>	<b>1364</b>	<b>1380</b>	<b>1336</b>	<b>1305</b>	<b>1296</b>	<b>1298</b>	<b>1250</b>	<b>1308</b>
5	330	347	311	337	304	295	292	294	291	330	252
6	328	338	355	306	342	306	300	297	306	289	338
7	359	326	339	353	309	344	308	303	298	306	292
8	312	357	329	329	353	302	348	309	303	288	305
<b>MIDDLE</b>	<b>1329</b>	<b>1368</b>	<b>1334</b>	<b>1325</b>	<b>1308</b>	<b>1247</b>	<b>1248</b>	<b>1203</b>	<b>1198</b>	<b>1213</b>	<b>1187</b>
9	311	310	353	333	322	351	303	355	314	304	294
10	321	310	306	348	330	324	353	307	348	310	304
11	296	319	308	302	341	333	321	349	305	335	306
12	335	298	319	310	298	344	335	329	360	302	342
<b>HIGH SCHOOL</b>	<b>1263</b>	<b>1237</b>	<b>1286</b>	<b>1293</b>	<b>1291</b>	<b>1352</b>	<b>1312</b>	<b>1340</b>	<b>1327</b>	<b>1251</b>	<b>1246</b>
<b>IN DISTRICT</b>	<b>4146</b>	<b>4100</b>	<b>4083</b>	<b>3982</b>	<b>3979</b>	<b>3935</b>	<b>3865</b>	<b>3839</b>	<b>3823</b>	<b>3714</b>	<b>3741</b>
<b>OUT OF DISTRICT PLACEMENT</b>	<b>37</b>	<b>34</b>	<b>38</b>	<b>40</b>	<b>31</b>	<b>36</b>	<b>39</b>	<b>36</b>	<b>32</b>	<b>34</b>	<b>34</b>
<b>TOTAL</b>	<b>4183</b>	<b>4134</b>	<b>4121</b>	<b>4022</b>	<b>4010</b>	<b>3971</b>	<b>3904</b>	<b>3875</b>	<b>3855</b>	<b>3748</b>	<b>3775</b>

## CHANGES IN SCHOOL GROUP ENROLLMENT

**2010-2020**

School Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-4	Total	5-8	9-12	Total		
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	243	1007	1250	1213	1251	2464	3714	(109)
2019-20 (Projected)	251	1057	1308	1187	1246	2433	3741	27

**INFORMATIONAL MEETING ON BUDGET**

**Wednesday, May 8, 2019**

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

**ANNUAL SCHOOL DISTRICT VOTE**

**Tuesday, May 21, 2019**

**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 21, 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 16, 2019 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2019-2020 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

**REUNIÓN INFORMATIVA SOBRE PRESUPUESTO**

**Cerrado miércoles, 8 de mayo de 2019**

**Horace Greeley Secundaria 19:30**

**ESCUELA anual del distrito VOTO**

**Martes, 21 de mayo 2019**

**Horacio Greeley alta Gimnasio de la Escuela 07:00-21:00**

Escuela de Votación del Presupuesto, Biblioteca Votación del Presupuesto  
Elección de la Junta Escolar, Biblioteca de la Junta Electoral

**VOTANTES DE INFORMACIÓN**

Condición de votante puede comprobarse mediante una llamada al Secretario de Distrito, 238-7200 Ext 1002 entre las 08:30 y las 16:30. Para ser elegible para votar el 21 de mayo, los residentes deben estar registrados para las elecciones políticas generales, o con el distrito escolar, o ha votado en los últimos cuatro años en una elección de escuela. Los solicitantes de registro deben estar ciudadanos de los Estados Unidos, los residentes del distrito escolar durante 30 días, y 18 años de edad.

Registre todos los días hábiles en la oficina del Secretario de Distrito  
durante las horas normales de trabajo,  
hasta al 16 de mayo 2019 cinco (5) días antes de la elección.

Las solicitudes de papeletas de voto ausente para la votación en el Consejo de Educación y miembros de bibliotecas y la 2019-2020 presupuestos del distrito escolar y la biblioteca, se pueden obtener de Secretario del Distrito. Educación del Estado Ley prohíbe la inscripción en ausencia.

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

# 2019 - 2020 SCHOOL CALENDAR

S M T W T F S

## September

1	<b>2</b>	3	4	5	6	7	9/2 Labor Day
8	9	10	11	12	13	14	9/3 School Opens
15	16	17	18	19	20	21	9/30 Rosh Hashanah
22	23	24	25	26	27	28	19 Student Days
29	<b>30</b>						

## October

		<b>1</b>	2	3	4	5	10/1 Rosh Hashanah
6	7	8	<b>9</b>	10	11	12	10/9 Yom Kippur
13	<b>14</b>	15	16	17	18	19	10/14 Columbus Day
20	21	22	23	24	25	26	10/15 Supt Conf Day
27	28	29	30	31			19 Student Days, 1 Supt Conf Day

## November

					1	2	11/1, 4 Early Dismissal Elem Only
3	4	5	6	7	8	9	11/5 Supt Conf Day/Election Day
10	<b>11</b>	12	13	14	15	16	11/11 Veterans Day
17	18	19	20	21	22	23	11/27 Early Dismissal All
24	25	26	27	<b>28</b>	<b>29</b>	30	11/28-29 Thanksgiving Recess
							17 Student Days, 1 Supt Conf Day

## December

1	2	3	4	5	6	7	12/23-31 Holiday Recess
8	9	10	11	12	13	14	15 Student Days
15	16	17	18	19	20	21	
22	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	28	
29	<b>30</b>	<b>31</b>					

## January

		<b>1</b>	<b>2</b>	<b>3</b>	4	1/1-3 Holiday Recess	
5	6	7	8	9	10	11	1/20 Martin Luther King Day
12	13	14	15	16	17	18	19 Student Days
19	<b>20</b>	21	22	23	24	25	
26	27	28	29	30	31		

S M T W T F S

## February

						1	2/17 Presidents Day
2	3	4	5	6	7	8	2/17-21 Winter Recess
9	10	11	12	13	14	15	15 Student Days
16	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	22	
23	24	25	26	27	28	29	

## March

1	2	3	4	5	6	7	3/12 Early Dismissal All Students
8	9	10	11	12	13	14	3/13 Supt Conf Day
15	16	17	18	19	20	21	21 Student Days, 1 Supt Conf Day
22	23	24	25	26	27	28	
29	30	31					

## April

				1	2	3	4	4/16-10 Spring Recess
5	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	11	17 Student Days	
12	13	14	15	16	17	18		
19	20	21	22	23	24	25		
26	27	28	29	30				

## May

					1	2	5/21 Early Dismissal All Students
3	4	5	6	7	8	9	5/22-25 Memorial Day Weekend
10	11	12	13	14	15	16	19 Student Days
17	18	19	20	21	<b>22</b>	23	
24	<b>25</b>	26	27	28	29	30	
31							

## June

					1	2	3	4	5	6	6/24, 25, 26 Early Dismissal K-8
7	8	9	10	11	12	13	6/26 Last Day of School				
14	15	16	17	18	19	20	20 Student Days				
21	22	23	24	25	<b>26</b>	27					
28	29	30									

# NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

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

At the time of printing, the New York State Education Department has yet to release the 2017-2018 Fiscal Supplement Report. Once this data is made available, it can be found at <http://data.nysed.gov/>

Page 60 shows last year's data.



## 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		
<b>This School District</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$65,906,490	\$19,935,862
Pupils	3,980	370
Expenditures Per Pupil	\$16,865	\$53,881
<b>Similar District Group (Low Need/Resource Capacity)</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$5,462,665,953	\$2,069,725,028
Pupils	372,709	51,036
Expenditures Per Pupil	\$14,657	\$39,775
<b>All School Districts</b>	<b>General Education</b>	<b>Special Education</b>
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		
<b>This School District</b>	<b>Similar District Group</b>	<b>NY State</b>
\$29,339	\$26,819	\$23,361

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

## Tax Exemption Impact Report

Assessment Year: 2018		Municipality: New Castle
County: Westchester		Total Assessed Value: 959,876,678
SWIS Code: 553600	School Value Report (553604)	Uniform Percentage: 19.10
Equalized Total Assessed Value = 5,025,532,345		

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	61,901,047	1.23
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,924,083	0.04
13100	CTY OWNED	RPTL 406(1)	3	314,659	0.01
13500	TWN WITHIN	RPTL 406(1)	171	12,771,518	0.25
13800	SCHOOL DIS	RPTL (408)	20	91,118,324	1.81
13870	SPEC DIST	RPTL 410	4	4,324,083	0.09
13880	FIRE DIST	Trans L 64	1	5,062,827	0.10
14110	US PROP	State L 54	1	3,926,701	0.08
25110	CONST PROT	RPTL 420-a	12	30,808,612	0.61
25230	NPC M/M IM	RPTL 420-a	3	3,567,015	0.07
25300	NON-PROFIT	RPTL 420-b	24	20,267,015	0.40
27350	CEMETARIES	RPTL 446	2	1,067,539	0.02
41120	ALT VET	RPTL 458-a	86	1,031,999	0.02
41130	WAR VET	RPTL 458-a	64	1,279,999	0.03
41140	DIS VET	RPTL 458-a	15	557,465	0.01
41400	CLERGY	RPTL 460	1	7,853	0
41640	VOL FIRE	RPTL 466-c, d, f	36	2,416,863	0.05
41670	VOL AMBULANCE	RPTL 466-b	13	1,169,408	0.02
41730	AGRIC	Ag-Mkts L 306	3	4,317,057	0.09
41800	SENIOR-ALL	RPTL 467	28	5,674,827	0.11
47460	FOREST LAN	RPTL 480-a	2	817,801	0.02
	Total Exemptions (No System EX's)		535	254,326,695	5.06
	Total Exemptions (with System EX's)		535	254,326,695	5.06

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: 2018

County: Westchester

SWIS Code: 5534

School Value Report (553604)  
Equalized Total Assessed Value = 523,869,436

Municipality: Mt. Pleasant

Total Assessed Value: 7,438,946

Uniform Percentage: 1.42

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	42,464	0.01
13500	TWN WITHIN	RPTL 406(1)	9	592,323	0.11
13650	VILLAG OWN	RPTL 406(1)	1	95,070	0.02
25130	CHARITIES	RPTL 420-a	1	292,253	0.06
25230	N/P IMPROV	RPTL 420-a	4	38,644,366	7.38
41120	WAR VET	RPTL 458-a	8	95,774	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	105,633	0.02
41800	AGED-ALL	RPTL 467	2	297,464	0.06
41834	ENH STAR	RPTL 425	22	4,522,676	0.86
41854	BAS STAR	RPTL 425	178	16,922,535	3.23
47460	FOREST LND	RPTL 480-a	1	693,661	0.13
	Total Exemptions (No System EX's)		234	62,384,219	11.91
	Total Exemptions (with System EX's)		234	62,384,219	11.91

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 2019-2020

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

### Superintendent

\$ 289,000	Annual Salary
\$ 60,208	Annualized Cost of Benefits
\$ 6,000	Other Compensation - Auto Allowance

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

\$ 25,605	▪ Mandatory TRS contribution @ 8.86% of annual salary
\$ 20,672	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,240	▪ Social Security @ 6.2% based on maximum wages of \$132,900
\$ 4,191	▪ Medicare @ 1.45% of annual salary
\$ 1,500	▪ Life Insurance

**Administrator Salary Disclosure  
2019-2020**

**Assistant Superintendent for Curriculum and Instruction**

\$ 235,463	Annual Salary
\$ 35,037	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 20,862	▪ Mandatory TRS contribution @ 8.86% of annual salary
\$ 2,521	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,240	▪ Social Security @ 6.2% based on maximum wages of \$132,900
\$ 3,414	▪ Medicare @ 1.45% of annual salary

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

\$ 235,463	Annual Salary
\$ 54,169	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 20,862	▪ Mandatory TRS contribution @ 8.86% of annual salary
\$ 21,653	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,240	▪ Social Security @ 6.2% based on maximum wages of \$132,900
\$ 3,414	▪ Medicare @ 1.45% of annual salary

**Assistant Superintendent for Business**

\$ 263,103	Annual Salary
\$ 45,197	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 23,311	▪ Mandatory TRS contribution @ 8.86% of annual salary
\$ 9,831	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,240	▪ Social Security @ 6.2% based on maximum wages of \$132,900
\$ 3,815	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure  
2019-2020**

\$ 232,418	High School Principal
\$ 168,919	High School Assistant Principal
\$ 168,919	High School Assistant Principal
\$ 161,753	High School Assistant Principal
\$ 225,626	Middle School Principal
\$ 199,631	Middle School Principal
\$ 184,192	Middle School Assistant Principal
\$ 153,563	Middle School Assistant Principal
\$ 205,231	Elementary School Principal
\$ 189,394	Elementary School Principal
\$ 189,394	Elementary School Principal
\$ 180,111	Elementary School Assistant Principal
\$ 152,361	Elementary School Assistant Principal
\$ 143,325	Elementary School Assistant Principal
\$ 229,158	Director of Special Education and Related Services
\$ 218,188	Director of K-12 Literacy Districtwide
\$ 204,750	Director of Technology, Innovation & Mathematics, Districtwide
\$ 178,171	Director of Physical Education and Athletics
\$ 175,449	Director of School Facilities
\$ 179,013	CSE/CPSE Chairperson
\$ 160,944	CSE/CPSE Chairperson

## CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE

<b>Overall Budget Proposal</b>	<b>Budget Adopted for the 2018-19 School Year</b>	<b>Budget Proposed for the 2019-20 School Year</b>	<b>Contingency Budget for the 2019-20 School Year*</b>
Total Budgeted Amount, Not Including Separate Propositions	\$122,559,988	\$126,152,188	\$125,126,166
Increase/Decrease for the 2019-20 School Year		\$3,592,200	\$2,566,178
Percentage Increase/Decrease in Proposed Budget		2.93%	2.09%
Change in the Consumer Price Index		2.44%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$109,002,541	\$110,028,563	
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)	\$109,002,541	\$110,028,563	\$109,002,541
F. Permissible Exclusions to the School Tax Levy Limit	\$4,223,621	\$5,185,750	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$106,342,728	\$107,296,992	
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)	\$104,778,920	\$104,842,813	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$1,563,808	\$2,454,179	
Administrative Component	10,115,383	10,263,444	9,996,114
Program Component	92,562,173	93,908,667	94,859,613
Capital Component	19,882,432	21,980,077	20,270,439

\*Provide a statement of assumptions made in projecting a contingency budget for the 2019-20 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$1,026,022 in reductions from the proposed 2019-20 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
n/a	n/a

	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,872

The annual budget vote for the fiscal year 2019-2020 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 21, 2019 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.

---

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



## CHAPPAQUA CENTRAL SCHOOL DISTRICT - Aviso de Presupuesto del Distrito Escolar

<b>Propuesta de Presupuesto General</b>	<b>Presupuesto Adoptado para el Año Escolar 2018-19</b>	<b>Presupuesto Propuesto para el Año Escolar 2019-20</b>	<b>Presupuesto de Contingencia para el Año Escolar 2019-20*</b>
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas	\$122,559,988	\$126,152,188	\$125,126,166
Aumento/Disminución Para el Año Escolar 2019-20		\$3,592,200	\$2,566,178
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		2.93%	2.09%
Cambio en el Índice de Precios al Consumidor		2.44%	
A. Impuesto Propuesto Para Respaldar El Monto Total Presupuestado	\$109,002,541	\$110,028,563	
B. Impuesto Para Respaldar La Dueda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Limite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$109,002,541	\$110,028,563	\$109,002,541
F. Total de Exclusiones Permisibles	\$4,223,621	\$5,185,750	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas	\$106,342,728	\$107,296,992	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Dueda de la Biblioteca y/o Exclusiones (E - B - F + D)	\$104,778,920	\$104,842,813	
I. Diferencia: (G - H); (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Proposiciones Separadas) **	\$1,563,808	\$2,454,179	
Componente Administrativo	10,115,383	10,263,444	9,996,114
Componente del Programa	92,562,173	93,908,667	94,859,613
Componente de Capital	19,882,432	21,980,077	20,270,439

\*Proporcionar una declaración de las suposiciones hechas al proyectar un presupuesto de contingencia para el año escolar 2019-20, en caso de que el presupuesto propuesto sea rechazado de conformidad con la Sección 2021 de la Ley de Educación.

**El presupuesto de contingencia requeriría \$1,026,022 en reducciones del presupuesto propuesto para 2019-20. Las reducciones se harán a través del presupuesto empezando por los gastos no contingentes. Las reducciones incluirían estudiante fuentes, ciertas compras de equipo, excursiones, deportes, construcción y terrenos, y de personal.**

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

Descripción	Cantidad
n/a	n/a

	Bajo el Presupuesto Propuesto para el Año Escolar 2019-20
Ahorros de Exención STAR Estimados Basicos <sup>1</sup>	\$1,872

SE HA ADICIONALMENTE NOTIFICADO que la Reunión Annual del Distrito, la Elección de Miembros de la Junta de Educación y los Fideicomisarios de la Biblioteca y el Presupuesto del Distrito Escolar y de la Biblioteca, se llevará a cabo el martes, 21 de mayo de 2019, en el Gimnasio de Horace Greeley High Escuela, Chappaqua, Nueva York, entre las 7:00 am y las 9:00 pm hora de apertura, cuando se abrirán las urnas con el propósito de votar por la máquina de votación.

<sup>1</sup> La exención de la desgravación fiscal básica para (STAR) está autorizada por el artículo 425 de la Ley del Impuesto sobre Bienes Inmuebles.

## 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.