

CHAPPAQUA CENTRAL SCHOOL DISTRICT

2021-2022

ADOPTED BUDGET

(April 14, 2021)

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BOARD OF EDUCATION

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ADMINISTRATIVE OFFICIALS

Superintendent of Schools	Christine Ackerman, Ph.D.
Assistant Superintendent for Pupil Personnel Services	Ellen Doherty
Assistant Superintendent for Curriculum and Instruction	Adam Pease, Ed.D.
Assistant Superintendent for Human Resources and Leadership Development	Tony Sinanis, Ed.D.
Assistant Superintendent for Business	John L. Chow

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 2021



Dear Chappaqua Central School District Community,

We are pleased to present the 2021-2022 school budget for your consideration this May. Thoughtful planning, anchored in the Board of Education's strategic questions, served as the foundation of our budget development process that began early this past fall.

We are proud to offer our students a robust academic learning environment that also values social-emotional learning. We have a long history of providing a rigorous curriculum, which supports a wide range of Advanced Placement and elective courses designed to challenge and empower students to think deeply, create content and solve authentic problems.

Our budget is designed to support continuous growth in our six strategic priority areas:

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

The proposed budget for the 2021-2022 school year is \$130,460,188. This represents a \$2,223,020, or 1.73%, increase over the current budget. However, through careful planning and being mindful of the property tax burden residents are asked to bear in order to support Chappaqua's schools, the tax levy (revenue from real property taxes) will increase by 2.03%, which is within the tax cap.

While this past year has certainly been challenging for the District and our larger community, we are confident that better days are coming. I am confident this proposed budget will provide the Chappaqua Central School District with the resources necessary to support the delivery of an excellent education to every student in spite of the difficulties involved in supporting instruction tied to the limitations associated with the pandemic.

Sincerely,

Christine Ackerman, PhD
Superintendent of Schools

Mayo 2020

Estimada comunidad del distrito escolar central de Chappaqua,

Nos complace presentar el presupuesto escolar 2021-2022 para su consideración este mes de mayo. La planificación cuidadosa, anclada en las preguntas estratégicas de la Junta de Educación, sirvió como la base de nuestro proceso de desarrollo presupuestario que comenzó a principios de este año pasado otoño.

Estamos orgullosos de ofrecer a nuestros estudiantes un entorno de aprendizaje académico sólido que también valora el aprendizaje socioemocional. Tenemos una larga historia de proporcionar un plan de estudios riguroso, que respalda una amplia gama de cursos electivos y de colocación avanzada diseñados para desafiar y capacitar a los estudiantes para que piensen profundamente, creen contenido y resuelvan problemas auténticos.

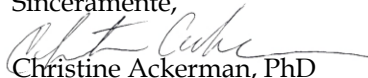
Nuestro presupuesto está diseñado para respaldar el crecimiento continuo en nuestras seis áreas estratégicas prioritarias:

1. Uso del espacio de instrucción para ampliar el aprendizaje: los estudiantes participan en experiencias que involucran investigación significativa, acción, imaginación y reflexión personal en espacios que están diseñados para apoyar de manera flexible una amplia variedad de estilos de aprendizaje y actividades de instrucción innovadoras.
2. Prácticas de evaluación en todo el distrito: Los sistemas de evaluación rastrean con precisión el aprendizaje y brindan comentarios útiles a los instructores, estudiantes y padres sobre el grado en que los estudiantes están logrando con éxito los objetivos del curso y los estándares de nivel de grado.
3. Alineación del plan de estudios de aprendizaje socioemocional K-12: El aprendizaje socioemocional permite a nuestros estudiantes comprender y manejar las emociones, establecer y lograr metas, sentir y mostrar empatía por los demás, establecer y mantener relaciones positivas y tomar decisiones responsables.
4. Alineación del programa académico K-12: Un plan de estudios riguroso, que se desarrolla, articula y alinea a propósito y brinda a todos los estudiantes la oportunidad de adquirir las habilidades y el conocimiento necesarios para tener éxito.
5. Tecnología instructiva como herramienta para personalizar el aprendizaje: los profesores y los estudiantes trabajarán en una atmósfera de aprendizaje innovadora y ágil que aprovecha las tecnologías instructivas avanzadas para respaldar entornos de aprendizaje activos y personalizados donde los estudiantes utilizan la tecnología para acceder a experiencias de aprendizaje "perfectas".
6. Cultivar entornos de aprendizaje equitativos, afirmativos y culturalmente receptivos: los estudiantes serán educados para reconocer, rechazar y enfrentar el racismo y el odio mientras aprenden a apoyar el antirracismo, la diversidad y la justicia social.

El presupuesto propuesto para el año escolar 2021-2022 es de \$ 130,460,188. Esto representa un aumento de \$ 2,223,020, o 1.73%, sobre el presupuesto actual. Sin embargo, a través de una planificación cuidadosa y teniendo en cuenta la carga de impuestos a la propiedad que se les pide a los residentes que soporten para apoyar a las escuelas de Chappaqua, la recaudación de impuestos (ingresos por impuestos a la propiedad inmobiliaria) aumentará en un 2.03%, que está dentro del límite impositivo.

Si bien este año pasado ciertamente ha sido un desafío para el Distrito y nuestra comunidad en general, estamos seguros de que se avecinan mejores días. Confío en que este presupuesto propuesto proporcionará al Distrito Escolar Central de Chappaqua los recursos necesarios para apoyar la entrega de una educación excelente a todos los estudiantes a pesar de las dificultades involucradas en el apoyo a la instrucción ligada a las limitaciones asociadas con la pandemia.

Sinceramente,


Christine Ackerman, PhD
Superintendente de Escuelas

BUDGET PROCESS AND DEVELOPMENT 2021-2022

August	Administrators begin budget discussion.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment projections are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
December-February	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Superintendent's budget presented to Board of Education at the February budget work session.
February-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
May	Public notice published for public hearing. Public hearing to present proposed 2021-2022 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on a date to be determined.

TAX ANALYSIS 2021-2022
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT

SCHOOL DISTRICT BUDGET		\$ 130,460,188
Less: Revenues from Sources Other Than Local Property Taxes		\$ 12,983,247
Appropriation of Fund Balance		\$ 3,542,865
	Tax Levy	\$ 113,934,076
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 906,493,601	\$ 6,778,314
EQUALIZATION RATE	19.06%	1.37%
FULL TAXABLE VALUATION	\$ 4,756,000,005	\$ 494,767,445
PORTION OF TAX LEVY	90.58%	9.42%
TAX LEVY	\$ 103,198,336	\$ 10,735,740
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2021-2022 Budget	\$ 113.84	\$ 1,583.84
Compared to School District Actual 2020-2021	\$ 111.51	\$ 1,517.28
\$ Increase per \$1,000	\$ 2.34	\$ 66.55
% Increase (Estimated)	2.10%	4.39%

2021-2022 Property Tax Report Card

Contact Person: John L. Chow	Adopted Budget	Proposed Budget	Percent
Telephone Number: 914-238-7200 x1006	2020-21	2021-22	Change
	(A)	(B)	(C)
Total Budgeted Amount, not Including Separate Propositions	128,237,168	130,460,188	1.73%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	111,663,231	113,934,076	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	111,663,231	113,934,076	2.03%
F. Permissible Exclusions to the School Tax Levy Limit	5,504,836	5,769,105	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions ³	107,840,136	108,164,971	
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)	106,158,395	108,164,971	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	1,681,741	0	
Public School Enrollment	3,556	3,556	0.00%
Consumer Price Index	1.81%	1.23%	

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

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

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	11,404,594	11,395,000
Assigned Appropriated Fund Balance	5,870,595	6,150,000
Adjusted Unrestricted Fund Balance	5,636,662	5,205,360
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.40%	3.99%

2021-2022 Informe de Impuestos de Propiedad

661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Persona de Contacto: John L. Chow

Numero de Teléfono: 914-238-7200 x1006

	Propuestado 2020-2021 (A)	Propuesto Presupuesto 2021-2022 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	128,237,168	130,460,188	1.73%
A. Impuesto Fiscal Propuesto Para Respalidar El Monto Total Presupuestado ¹	111,663,231	113,934,076	
B. Impuesto Fiscal Para Respalidar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde ²	0	0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde	0	0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	111,663,231	113,934,076	2.03%
F. Exclusiones permitidas al Límite de Impuestos de la Escuela	5,504,836	5,769,105	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas ³	107,840,136	108,164,971	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	106,158,395	108,164,971	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) ²	1,681,741	0	
Matriculación En Escuelas Públicas	3,556	3,556	0.00%
Índice de Precios al Consumidor	1.81%	1.23%	

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

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

3 Para 2021-22, incluye cualquier remanente de 2020-21 y excluye cualquier gravamen de impuestos por deuda de biblioteca o reserva del año anterior por exceso de gravamen de impuestos, incluidos los intereses.

	Actual 2019-20 (D)	Estimado 2020-21
Saldo Ajustado del Fondo Restringido	11,404,594	11,395,000
Saldo Asignado del Fondo Asignado	5,870,595	6,150,000
Saldo de Fondos No Restringido Ajustado	5,636,662	5,205,360
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	4.40%	3.99%

Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2021 Ending Balance	Intended Use of the Reserve in 2021-22 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	\$1,569,797	A new boiler at the Horace Greeley High School Gymnasium not to exceed \$650,000
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$2,613,612	No appropriation designated
Insurance	To pay liability, casualty and other types of uninsured losses.	\$211,435	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	\$219,786	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	\$890,025	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	\$59,334	No appropriation designated
Repair	To pay the cost of repairs to capital improvements or equipment.	\$138,564	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	\$4,701	No appropriation designated
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	\$1,469,697	No appropriation designated
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	\$2,720,684	Pay tax certiorari settlements, when necessary

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> <u>2018-19</u> <u>BUDGET</u>	<u>APPROVED</u> <u>2019-20</u> <u>BUDGET</u>	<u>APPROVED</u> <u>2020-21</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2021-2022</u> <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$122,559,988</u>	<u>\$126,152,188</u>	<u>\$128,237,168</u>	<u>\$130,460,188</u>
<u>Proposed Revenue</u>				
Tax Levy	109,002,541	110,028,563	111,663,231	113,934,076
State Aid	8,865,760	9,787,259	9,945,871	10,175,192
Other Sources	<u>4,691,687</u>	<u>6,336,366</u>	<u>6,628,066</u>	<u>6,350,920</u>
TOTAL	<u>\$122,559,988</u>	<u>\$126,152,188</u>	<u>\$128,237,168</u>	<u>\$130,460,188</u>
<u>Percentage of Budget</u>				
Tax Levy	89%	87%	87%	87%
State Aid	7%	8%	8%	8%
Other Sources	<u>4%</u>	<u>5%</u>	<u>5%</u>	<u>5%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

2021-22 REVENUES SUMMARY - % OF BUDGET

Revenues	2021-22 Proposed Budget	% Budget
Real Property Taxes	113,934,076	87.33%
State Sources	10,175,192	7.80%
Appropriation of Fund Balance	3,542,865	2.72%
Tax Revenues	1,325,000	1.02%
Use of Money and Property	425,000	0.33%
Miscellaneous Revenues	650,000	0.50%
Charges for Services	408,055	0.31%
TOTAL	<u>\$ 130,460,188</u>	<u>100%</u>

GENERAL FUND REVENUES

	2019-20 APPROVED	2020-21 APPROVED	2021-22 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	99,915,322	101,278,551		
Town of Mt. Pleasant	10,113,241	10,384,680		
TOTAL	\$ 110,028,563	\$ 111,663,231	\$ 113,934,076	2.03%
<u>State Sources</u>				
Building Aid	\$ 2,361,640	\$ 2,361,640	\$ 2,361,648	
State Aid (Others)	7,425,619	7,584,231	7,813,544	
TOTAL	\$ 9,787,259	\$ 9,945,871	\$ 10,175,192	2.31%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,900,000	1,900,000	1,900,000	
Unassigned or Sale of Property (Bond)	1,912,954	1,642,865	1,642,865	
Restricted:				
Retirement Contributions Fund	100,000	-	-	
Tax Reduction Fund	-	-	-	
TOTAL	\$ 3,912,954	\$ 3,542,865	\$ 3,542,865	0.00%
<u>Tax Revenues</u>				
Sales Tax	895,000	1,325,000	1,325,000	
TOTAL	\$ 895,000	\$ 1,325,000	\$ 1,325,000	0.00%

GENERAL FUND REVENUES

	2019-20 APPROVED	2020-21 APPROVED	2021-22 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	290,412	297,201	298,055	
Summer Academic Program	15,000	15,000	-	
Borderline Property Tax	98,000	98,000	110,000	
TOTAL	\$ 403,412	\$ 410,201	\$ 408,055	-0.52%
<u>Use of Money & Property</u>				
Interest & Earnings	375,000	600,000	250,000	
Rental of Real Property/Equipment	200,000	175,000	175,000	
TOTAL	\$ 575,000	\$ 775,000	\$ 425,000	-45.16%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	300,000	425,000	475,000	
Buildings & Grounds Usage - Town of New Castle	-	-	-	
Unclassified Revenue	250,000	150,000	175,000	
TOTAL	\$ 550,000	\$ 575,000	\$ 650,000	13.04%
TOTAL REVENUE	\$ 126,152,188	\$ 128,237,168	\$ 130,460,188	1.73%

2021-22 EXPENDITURES SUMMARY - % OF BUDGET

Expenditures	2021-22 Proposed Budget	% Budget
Instruction	71,077,937	54.48%
Employee Benefits	28,257,351	21.66%
General Support	15,077,431	11.56%
Debt Service	8,455,607	6.48%
Transportation	7,058,660	5.41%
Interfund Transfers	510,000	0.39%
Community Services	23,202	0.02%
TOTAL	<u>\$ 130,460,188</u>	<u>100.0%</u>

BUDGET SUMMARY

	2019-20 APPROVED	2020-21 APPROVED	2021-22 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	58,623	62,956	68,153	
Central Administration	410,650	426,960	440,613	
Finance/Legal	1,496,390	1,597,697	1,638,092	
Human Resources/Public Information	532,286	563,150	784,781	
Operations & Maintenance	9,675,534	9,780,543	10,244,137	
Special Items	1,880,120	1,806,733	1,901,655	
TOTAL	\$ 14,053,603	\$ 14,238,039	\$ 15,077,431	5.90%
INSTRUCTION				
Supervision	4,380,366	4,599,469	4,742,320	
Regular School	42,340,024	42,683,842	42,444,997	
Special Schools	290,412	294,362	298,055	
Special Education	12,933,991	12,477,876	12,434,369	
Instructional Media	3,354,842	3,637,392	4,043,591	
Pupil Services	4,676,027	5,099,937	5,042,810	
Pupil Activities	1,987,898	2,046,664	2,071,795	
TOTAL	\$ 69,963,560	\$ 70,839,542	\$ 71,077,937	0.34%
TRANSPORTATION				
	6,948,392	6,979,969	7,058,660	
TOTAL	\$ 6,948,392	\$ 6,979,969	\$ 7,058,660	1.13%
COMMUNITY SERVICES				
	21,978	22,747	23,202	
TOTAL	\$ 21,978	\$ 22,747	\$ 23,202	2.00%
UNDISTRIBUTED				
Employee Benefits	26,500,129	27,437,388	28,257,351	
Debt Service	8,409,526	8,469,483	8,455,607	
Interfund Transfers	255,000	250,000	510,000	
TOTAL	35,164,655	36,156,871	37,222,958	2.95%
GENERAL FUND APPROPRIATIONS	126,152,188	128,237,168	130,460,188	1.73%

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.

2021-22 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	21,000			21,000
District Clerk	26,553			26,553
District Meeting	20,600			20,600
Chief School Administrator	440,613			440,613
Business Administration	1,114,092			1,114,092
Auditing	99,000			99,000
Legal Services	425,000			425,000
Personnel	698,038			698,038
Public Information	86,743			86,743
Operations & Maintenance			10,244,137	10,244,137
Unallocated Insurance	525,000			525,000
School Association Dues	23,500			23,500
Property Loss				-
Judgments and Claims			250,000	250,000
Assessments	70,000			70,000
Refund on Real Property Taxes			50,000	50,000
BOCES Admin/Capital Charge	983,155			983,155
Curriculum Development & Supervision	555,649			555,649
Supervision	4,186,671			4,186,671
Supervision - Special Schools				-
Research		65,000		65,000
Teaching - Regular School		42,379,997		42,379,997
Teaching - Student w/Disabilities		12,309,369		12,309,369
BOCES Occupational Education		125,000		125,000
Teaching - Special Schools		298,055		298,055
Services for Pupils w/Special Needs		-		-
School Library/Audio-Visual		1,168,062		1,168,062

2021-22 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,875,529		2,875,529
Attendance		48,308		48,308
Guidance		2,473,756		2,473,756
Health Services		845,269		845,269
Social Services		1,675,477		1,675,477
Co-Curricular Activities		438,939		438,939
Interscholastic Activities		1,632,856		1,632,856
Transportation		7,058,660		7,058,660
Community Services		23,202		23,202
Employee Benefits	2,074,422	22,712,140	3,470,789	28,257,351
Interfund Transfer - Special Aid		150,000		150,000
Interfund Transfer - Capital			360,000	360,000
Debt Service			8,455,607	8,455,607
				-
Total Proposed Budget	\$ 11,350,036	\$ 96,279,619	\$ 22,830,533	\$ 130,460,188

8.70%

73.80%

17.50%

100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 11,350,036}{\$ 107,629,655} = 10.545\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION**

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
GENERAL SUPPORT										
Board of Education										
Contractual	1010	400	36	10,000	13,090	10,000	10,000	10,000		
Travel/Conferences	1010	415	36	5,000	11,893	5,000	1,200	10,000		
Supplies	1010	450	36	1,000	60	1,000	500	1,000		
TOTAL	1010			\$ 16,000	\$ 25,044	\$ 16,000	\$ 11,700	\$ 21,000	\$ 5,000	31.25%
District Clerk										
Salaries	1040	160	36	24,523	9,856	24,856	24,856	25,053		
Contractual	1040	400	36	1,000	16,187	1,000	1,000	1,000		
Supplies	1040	450	36	500	425	500	500	500		
TOTAL	1040			\$ 26,023	\$ 26,467	\$ 26,356	\$ 26,356	\$ 26,553	\$ 197	0.75%
District Meeting										
Salaries	1060	160	36	8,600	\$ 4,685	8,600	8,600	8,600		
Contractual	1060	400	36	8,000	21,766	12,000	12,000	12,000		
TOTAL	1060			\$ 16,600	\$ 26,451	\$ 20,600	\$ 20,600	\$ 20,600	\$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

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

CHAPPAQUA CENTRAL SCHOOL DISTRICT
 2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Chief School Administrator										
Instructional Salary - Superintendent	1240	150	36	289,000	297,255	292,050	301,275	301,275		
Non-Instructional Salary	1240	160	36	93,150	96,410	96,410	98,338	98,338		
Salary Other	1240	161	36	2,500	-	2,500	2,500	2,500		
Contractual	1240	400	36	11,000	8,771	20,000	12,500	20,000		
Travel/Conferences	1240	415	36	7,000	4,489	7,500	1,000	10,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450	36	2,000	1,868	2,500	2,000	2,500		
TOTAL	1240			\$ 410,650	\$ 414,793	\$ 426,960	\$ 423,613	\$ 440,613	\$ 13,653	3.20%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %	
<u>Business Administration</u>											
Instructional Salary - Assistant Superintendent	1310	150	30	263,103	263,103	263,103	267,127	270,391			
Non-Instructional Salaries	1310	160	30	542,737	561,085	575,344	595,000	608,451			
Salary Other	1310	161	30	20,000	57,214	20,000	20,000	20,000			
Contractual	1310	400	30	52,500	128,867	60,000	60,000	60,000			
Postage	1310	410	30	20,000	49,892	20,000	25,000	20,000			
Memberships	1310	412	30	1,500	1,050	1,500	1,500	1,500			
Advertising	1310	413	30	3,000	4,472	3,000	3,500	3,000			
Travel/Conferences	1310	415	30	2,250	1,022	750	-	750			
Reproduction Services	1310	448	30	35,000	31,115	40,000	40,000	40,000			
Supplies	1310	450	30	20,000	13,178	15,000	1,500	15,000			
BOCES	1310	490	30	75,000	71,461	75,000	72,500	75,000			
TOTAL	1310			\$ 1,035,090	\$ 1,182,460	\$ 1,073,697	\$ 1,086,127	\$ 1,114,092	\$ 40,395	3.76%	
<u>Auditing</u>											
Internal Auditor	1320	400	30	25,000	23,743	26,500	35,160	26,500			
Claims Auditor - Contractual	1320	401	30	20,000	17,191	20,000	20,000	20,000			
External Auditor	1320	403	30	56,300	58,375	52,500	52,500	52,500			
TOTAL	1320			\$ 101,300	\$ 99,309	\$ 99,000	\$ 107,660	\$ 99,000	\$ -	0.00%	
<u>Fiscal Agent Fee</u>											
Fiscal Agent Fees - Bond Refunding	1380	400	0	-	176,242	-	-	-	-	-	0.00%
TOTAL	1380			\$ -	\$ 176,242	\$ -	\$ -	\$ -			

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Approved	Proposed
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Legal</u>										
Technical Services	1420	404	36	300,000	312,831	350,000	350,000	350,000		
Financial Services	1420	405	36	60,000	26,908	75,000	50,000	75,000		
TOTAL	1420			\$ 360,000	\$ 339,739	\$ 425,000	\$ 400,000	\$ 425,000	\$ -	0.00%
<u>Human Resources & Leadership Development</u>										
Instructional Salary - Assistant Superintendent	1430	150	31	235,463	235,463	235,463	238,406	241,386		
Instructional Salary - Director of Equity, Inclusion and Wellness	1430	150	31 E	-	-	-	-	192,375		
Non-Instructional Salaries	1430	160	31	134,615	142,046	145,740	145,740	148,647		
Salary Other	1430	161	31	2,130	629	2,130	2,130	2,130		
Contractual	1430	400	31	16,000	75,454	35,000	35,000	35,000		
Leadership Development	1430	401	31	20,000	35,805	20,000	20,000	25,000		
Postage	1430	410	31	1,000	-	1,000	1,000	1,000		
Travel/Conferences	1430	415	31	3,000	-	2,000	2,000	3,000		
Supplies	1430	450	31	1,500	1,695	1,500	1,500	1,500		
BOCES	1430	490	31	45,000	53,129	45,000	45,000	48,000		
TOTAL	1430			\$ 458,708	\$ 544,220	\$ 487,833	\$ 490,776	\$ 698,038	\$ 210,205	43.09%
<u>Public Information</u>										
Salaries	1480	160	36	69,578	71,317	71,317	72,743	72,743		
Contractual	1480	400	36	-	-	-	10,000	10,000		
Printing/Reproduction	1480	448	36	2,500	3,112	2,500	3,000	2,500		
Supplies	1480	450	36	500	-	500	500	500		
BOCES	1480	490	36	1,000	-	1,000	1,000	1,000		
TOTAL	1480			\$ 73,578	\$ 74,429	\$ 75,317	\$ 87,243	\$ 86,743	\$ 11,426	15.17%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$	
Buildings & Grounds										
Salaries - DG	1620	160	11	351,144	350,927	358,207	358,207	347,393		
Salaries - RB	1620	160	12	307,184	293,582	316,593	316,593	302,524		
Salaries - WO	1620	160	13	316,606	316,606	323,258	323,258	325,728		
Salaries - Bell	1620	160	21	533,604	540,420	558,547	558,547	523,077		
Salaries - SB	1620	160	22	555,656	506,830	534,722	534,722	544,982		
Salaries - HG	1620	160	26	830,135	843,637	872,744	872,744	847,166		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	131,230	138,314	134,436	134,436	135,672		
Salaries - Director	1620	160	34 D	175,449	175,449	175,449	175,449	180,532		
Overtime	1620	161	34	290,000	373,603	240,000	240,000	290,000		
Summer Help	1620	162	34	26,250	-	26,250	26,250	26,250		
Substitutes	1620	164	34	70,000	87,947	50,000	50,000	50,000		
Comp/Vacation Reimbursement	1620	165	34	36,750	35,951	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	11,747	25,000	25,000	35,000		
Equipment	1620	200	34	190,000	77,550	150,000	150,000	200,000		
Equipment - Covid	1620	200	34 COV	-	-	-	36,001	-		
Contractual	1620	400	34	90,000	232,141	100,000	100,000	125,000		
Contractual - Covid	1620	400	34 COV	-	-	-	40,000	-		
Shoe Reimbursement	1620	403	34	3,000	2,620	3,000	3,000	3,000		
Uniforms	1620	404	34	25,000	28,575	25,000	25,000	25,000		
Travel	1620	415	34	2,000	-	2,000	2,000	2,000		
Heating Fuel	1620	421	34	625,000	208,459	375,000	375,000	375,000		
LP/Natural Gas	1620	422	34	250,000	234,052	500,000	500,000	500,000		
Cartage	1620	423	34	105,000	130,463	125,000	125,000	125,000		
Extermination Services	1620	424	34	6,000	4,500	5,000	5,000	5,000		
Electricity	1620	425	34	685,000	540,880	675,000	675,000	685,000		
Water	1620	426	34	140,000	96,266	140,000	140,000	130,000		
Telephone Service & Repair	1620	427	34	100,000	91,117	90,000	90,000	90,000		
Equipment Rental	1620	435	34	2,000	-	2,000	2,000	2,000		
Security System	1620	447	34	125,000	262,734	125,000	125,000	150,000		
Security Guards D/W	1620	448	34	482,540	389,233	450,000	450,000	485,000		
School Resource Officer	1620	448	34 SRO	-	80,210	136,624	136,624	136,624		
Technical Services	1620	449	34	2,000	647	2,000	2,000	2,000		
Supplies - D/W	1620	450	34	400,000	329,711	425,000	425,000	425,000		
Supplies - D/W	1620	450	34 COV	-	-	-	142,671	-		
Supplies - Maintenance	1620	451	34	55,000	38,570	55,000	55,000	55,000		
Supplies - Grounds	1620	452	34	60,000	42,851	55,000	55,000	55,000		
BOCES Telephone	1620	490	34	26,000	32,078	23,000	23,000	23,000		
TOTAL	1620			\$ 7,022,548	\$ 6,497,670	\$ 7,115,580	\$ 7,334,252	\$ 7,243,698	\$ 128,118	1.80%

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.	Variance %	
				Approved	Year End	Approved	Year End	Proposed	Proposed		
				Budget	Actual	Budget	Projection	Budget	Variance \$		
Operations & Maintenance											
Salaries	1621	160	34	521,486	509,318	523,463	523,463	532,489			
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	40,000	40,000			
Equipment	1621	200	34	20,000	10,331	20,000	20,000	20,000			
Contractual	1621	400	34	375,000	573,012	375,000	375,000	440,000			
Contractual Projects	1621	400	34 Capital	-	378,763	-	-	-			
Gifts/Donations	1621	400	36 255	-	18,876	-	-	-			
Service Contracts	1621	401	34	625,000	556,119	625,000	625,000	625,000			
Storm Water Management Program	1621	403	34	7,500	-	7,500	7,500	7,000			
Landscaping	1621	429	34	10,000	-	20,000	20,000	20,000			
Snow Removal - Salt/Sand	1621	430	34	5,000	4,927	5,000	5,000	5,000			
Building Repair	1621	436	34	310,000	543,861	325,000	325,000	400,000			
Plant Repair	1621	437	34	30,000	39,991	30,000	30,000	30,000			
Equipment Repair	1621	438	34	4,000	2,838	4,000	4,000	4,000			
Field Maintenance	1621	440	34	200,000	144,125	200,000	200,000	200,000			
TOTAL	1621			\$ 2,147,986	\$ 2,782,161	\$ 2,174,963	\$ 2,174,963	\$ 2,323,489	\$ 148,526	6.83%	
Five Year Capital Maintenance Plan											
Blacktop Paving/Sealing	1621	400	34 5YP	95,000	39,817	60,000	110,000	110,000			
Heating System Maintenance	1621	401	34 5YP	70,000	24,022	90,000	90,000	110,000			
O&M Capital & Maintenance D/W	1621	402	34 5YP	260,000	311,985	260,000	260,000	300,000			
Building Condition Survey 5YP	1621	429	34 5YP	-	-	-	-	76,950			
Tree Maintenance	1621	429	34 5YP	25,000	42,910	25,000	25,000	25,000			
Field Maintenance - Special Projects	1621	440	34 5YP	15,000	4,000	15,000	15,000	15,000			
Safety/Security/Lighting	1621	447	34 5YP	40,000	293,474	40,000	40,000	40,000			
TOTAL	1621			\$ 505,000	\$ 716,207	\$ 490,000	\$ 540,000	\$ 676,950	\$ 186,950	38.15%	

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, Westorchard Roofs, Bell Cafeteria, and other projects.

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

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	
Special Items										
Unallocated Insurance	1910	414	36	480,000	462,356	480,000	515,000	525,000		
School Association Dues	1920	400	36	23,000	21,920	23,000	22,500	23,500		
Judgments/Claims	1930	400	36	250,000	250,000	250,000	225,000	250,000		
Assessments	1950	400	36	65,000	66,676	70,000	69,500	70,000		
Refund on Real Property Taxes	1964	400	36	100,000	20,151	-	120,000	50,000		
BOCES Admin Services	1981	490	36	900,000	988,592	900,000	895,000	900,000		
BOCES Capital Services	1981	491	36	62,120	66,759	83,733	83,733	83,155		
TOTAL	1900			\$ 1,880,120	\$ 1,876,454	\$ 1,806,733	\$ 1,930,733	\$ 1,901,655	\$ 94,922	5.25%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$		Variance %
INSTRUCTION											
Curriculum Development											
Instructional Salary - Assistant Superintendent	2010	150	32	235,463	235,463	235,463	238,406	241,386			
Non-Instructional Salaries	2010	160	32	108,057	87,984	111,950	112,000	114,763			
Equipment	2010	200	32	6,000	4,315	15,000	15,000	15,000			
Contractual	2010	400	32	14,500	13,842	15,000	15,000	55,000			
Program Development - Communication	2010	400	32 PD	50,000	34,374	50,000	50,000	50,000			
Postage	2010	410	32	500	110	500	500	500			
Travel/Conferences	2010	415	32	18,400	41,795	22,500	22,500	25,000			
Reproductive Services	2010	448	32	-	-	3,000	3,000	3,000			
Supplies	2010	450	32	15,000	16,991	16,000	16,000	16,000			
BOCES	2010	490	32	50,000	50,000	35,000	35,000	35,000			
TOTAL	2010			\$ 497,920	\$ 484,874	\$ 504,413	\$ 507,406	\$ 555,649	\$ 51,236	10.16%	

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
2021-2022 BUDGET INFORMATION**

Budget Codes

2019-20		2020-21		2021-2022	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Supervision - Regular

Principals Salaries - DG	2020	150	11	369,505	368,505	368,505	374,846	379,444
Principals Salaries - RB	2020	150	12	341,755	330,839	329,394	333,511	337,680
Principals Salaries - WO	2020	150	13	348,556	348,557	348,556	353,634	357,969
Principals Salaries - Bell	2020	150	21	409,818	409,818	409,818	345,000	349,313
Principals Salaries - SB	2020	150	22	353,194	353,194	353,194	357,609	362,080
Principals Salaries - HG	2020	150	26	732,009	720,756	903,256	916,243	927,646
Admin Vacation Reimbursement	2020	150	36	-	63,755	-	70,000	75,000
Non-Instr Salaries - DG	2020	160	11	123,137	123,137	127,203	127,203	130,037
Non-Instr Salaries - RB	2020	160	12	128,749	135,709	139,899	125,000	142,733
Non-Instr Salaries - WO	2020	160	13	121,051	121,051	124,959	125,650	127,652
Non-Instr Salaries - Bell	2020	160	21	245,691	236,438	252,405	247,000	256,844
Non-Instr Salaries - SB	2020	160	22	279,703	279,752	287,610	282,500	291,047
Non-Instr Salaries - HG	2020	160	26	380,752	370,706	400,520	385,000	395,699
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	2,675	1,102	1,102	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	3,284	1,102	1,102	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	7,293	1,102	1,102	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	354	1,102	1,102	1,102
Non-Instr Salaries - Other HG	2020	161	26	1,102	11,817	1,102	1,102	1,102
Equipment WO	2020	200	13	1,000	600	1,000	1,000	500
Equipment PE	2020	200	33	3,000	2,295	3,000	3,000	3,000
Contractual DG	2020	400	11	300	145	300	300	300
Contractual RB	2020	400	12	150	453	150	150	300
Contractual WO	2020	400	13	400	575	400	400	400
Contractual Bell	2020	400	21	5,600	2,727	5,600	5,600	5,320
Contractual SB	2020	400	22	2,500	2,451	2,500	2,500	2,500
Contractual PE	2020	400	33	2,000	-	2,000	1,950	2,000
Memberships DG	2020	412	11	200	125	400	400	400
Memberships RB	2020	412	12	100	118	100	100	400
Memberships WO	2020	412	13	250	-	250	250	250
Memberships Bell	2020	412	21	400	-	400	400	380
Memberships SB	2020	412	22	150	70	150	150	150
Memberships HG	2020	412	26	600	186	600	600	500

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022		Approved vs.	
				Approved	Year End	Approved	Year End	Proposed		Proposed	
				Budget	Actual	Budget	Projection	Budget		Variance \$	Variance %
Budget Codes											
Travel/Conferences DG	2020	415	11	500	349	500	500	500			
Travel/Conferences RB	2020	415	12	150	-	150	150	500			
Travel/Conferences WO	2020	415	13	600	-	600	600	600			
Travel/Conferences Bell	2020	415	21	1,200	-	1,200	1,200	1,140			
Travel/Conferences SB	2020	415	22	100	100	100	100	100			
Travel/Conferences HG	2020	415	26	1,275	991	1,275	1,275	1,000			
Travel/Conferences PE	2020	415	33	500	1,410	2,500	-	3,500			
Auto Allowance	2020	415	36	14,400	14,800	14,400	14,400	16,800			
Equipment Repair DG	2020	434	11	300	-	300	300	300			
Supplies DG	2020	450	11	400	398	400	400	400			
Supplies RB	2020	450	12	150	-	150	150	400			
Supplies WO	2020	450	13	400	171	400	400	900			
Supplies Bell	2020	450	21	300	121	300	300	500			
Supplies HG	2020	450	26	3,489	2,110	2,500	2,500	2,375			
Supplies PE	2020	450	33	1,500	1,488	1,500	2,500	1,500			
TOTAL	2020			\$ 3,882,446	\$ 3,919,323	\$ 4,095,056	\$ 4,091,383	\$ 4,186,671	\$ 91,615	2.24%	
Research, Planning & Evaluation											
Research	2060	416	32	5,000	26,370	5,000	5,000	5,000			
Testing	2060	417	32	20,000	4,848	60,000	60,000	60,000			
TOTAL	2060			\$ 25,000	\$ 31,218	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.00%	

EXPLANATORY NOTES: SUPERVISION & RESEARCH

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

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

Reproduction Services: Multi-year leasing of copiers.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION**

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Regular School</u>											
Instr Salaries - S/W	2110	120	11	222	2,891,657	2,696,656	2,795,977	2,717,725	2,867,579		
Instr Salaries - Art	2110	120	11	230	131,246	131,246	133,309	133,309	136,920		
Instr Salaries - Phys Ed	2110	120	11	235	269,030	215,948	220,672	224,672	230,785		
Instr Salaries - Vocal Music	2110	120	11	238	109,421	109,421	113,849	113,849	118,179		
Instr Salaries - S/W	2110	120	12	222	3,191,391	2,646,065	2,718,963	2,706,963	2,575,339		
Instr Salaries - Art	2110	120	12	230	132,627	131,231	137,239	136,139	140,352		
Instr Salaries - Phys Ed	2110	120	12	235	308,932	282,691	289,366	289,366	295,842		
Instr Salaries - Vocal Music	2110	120	12	238	153,808	153,808	155,871	155,871	157,834		
Instr Salaries - S/W	2110	120	13	222	2,745,366	2,476,534	2,678,280	2,359,763	2,648,890		
Instr Salaries - Art	2110	120	13	230	85,608	83,634	86,721	86,721	94,972		
Instr Salaries - Phys Ed	2110	120	13	235	198,191	224,432	230,704	230,704	236,780		
Instr Salaries - Vocal Music	2110	120	13	238	150,314	116,974	152,377	69,994	74,098		
Intramurals Bell	2110	127	21	252	1,500	-	1,500	-	1,500		
Intramurals SB	2110	127	22	252	1,500	-	1,500	-	1,500		
Intramurals HG	2110	127	26	252	2,400	723	2,400	1,445	2,400		
Instr Salaries - 5th Grade	2110	130	21	223	558,979	559,529	572,829	572,829	585,774		
Instr Salaries - 6th Grade	2110	130	21	224	1,097,565	1,097,565	1,000,294	1,087,849	1,148,017		
Instr Salaries - English	2110	130	21	225	452,198	584,775	486,975	486,975	620,906		
Instr Salaries - Language	2110	130	21	226	374,698	555,972	577,349	577,349	585,948		
Instr Salaries - Math	2110	130	21	227	179,021	179,021	186,163	186,163	192,047		
Instr Salaries - Science	2110	130	21	228	577,561	514,540	528,714	528,714	544,316		
Instr Salaries - Social Studies	2110	130	21	229	538,524	658,872	671,333	671,333	683,302		
Instr Salaries - Art	2110	130	21	230	164,507	165,670	172,187	172,187	132,781		
Instr Salaries - Reading	2110	130	21	233	151,194	149,377	153,682	153,682	157,862		
Instr Salaries - Phys Ed	2110	130	21	235	347,522	347,522	357,048	357,048	362,678		
Instr Salaries - Instr Music	2110	130	21	236	212,689	160,065	167,253	167,253	177,004		
Instr Salaries - Vocal Music	2110	130	21	238	144,069	144,069	146,132	146,132	148,095		
Instr Salaries - Health Education	2110	130	21	244	128,937	128,937	131,000	131,000	132,963		
Instr Salaries - Home & Careers	2110	130	21	248	132,627	132,627	137,239	137,239	107,974		
Instr Salaries - Technology	2110	130	21	249	146,569	190,498	197,139	197,139	254,264		
Instr Salaries - 5th Grade	2110	130	22	223	748,158	660,356	676,792	502,595	532,308		
Instr Salaries - 6th Grade	2110	130	22	224	979,713	979,713	1,000,921	1,000,921	1,021,501		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Instr Salaries - English	2110	130	22	225	510,213	520,182	537,162	537,162	658,766		
Instr Salaries - Language	2110	130	22	226	648,655	656,621	663,467	663,467	679,431		
Instr Salaries - Math	2110	130	22	227	478,833	532,054	545,217	545,217	557,031		
Instr Salaries - Science	2110	130	22	228	693,456	707,966	591,592	591,592	752,871		
Instr Salaries - Social Studies	2110	130	22	229	445,028	417,488	433,769	316,928	448,432		
Instr Salaries - Art	2110	130	22	230	185,908	147,006	153,345	153,345	118,449		
Instr Salaries - Reading	2110	130	22	233	87,871	87,871	92,088	92,088	96,197		
Instr Salaries - Phys Ed	2110	130	22	235	304,674	304,674	313,806	313,806	321,583		
Instr Salaries - Inst. Music	2110	130	22	236	488,327	488,327	499,914	499,914	508,576		
Instr Salaries - Health Education	2110	130	22	244	81,678	74,383	78,595	78,595	87,797		
Instr Salaries - Home & Careers	2110	130	22	248	146,404	146,404	148,467	148,467	152,486		
Instr Salaries - Technology	2110	130	22	249	145,819	189,748	196,389	196,389	149,845		
Instr Salaries - English	2110	130	26	225	1,590,294	1,536,375	1,604,643	1,604,643	1,546,919		
Instr Salaries - Language	2110	130	26	226	1,754,297	1,742,315	1,772,386	1,684,322	1,754,257		
Instr Salaries - Math	2110	130	26	227	1,614,258	1,556,338	1,588,415	1,444,242	1,489,066		
Instr Salaries - Science	2110	130	26	228	2,551,839	2,148,097	2,725,025	2,303,715	2,582,216		
Instr Salaries - Social Studies	2110	130	26	229	1,544,447	1,583,796	1,632,229	1,499,737	1,544,254		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	921,726	885,916	938,436	680,714	806,202		
Instr Salaries - Phys Ed	2110	130	26	235	691,544	883,861	920,959	767,808	893,863		
Instr Salaries - Perf Arts/Music	2110	130	26	238	443,867	365,199	376,205	376,205	386,906		
Instr Salaries - Theatre Arts	2110	130	26	239	141,169	103,748	108,061	108,061	112,289		
Instr Salaries - Resource Model	2110	130	26	242	146,569	-	-	-	-		
Instr Salaries - Health Education	2110	130	26	244	119,511	141,727	118,076	118,076	121,619		
Instr Salaries - Business Ed	2110	130	26	247	244,927	244,927	251,313	251,313	257,489		
Instr Salaries - Life School	2110	130	26	261	467,154	305,047	336,827	336,827	441,742		
Instr Salaries - Student Life Coordinator	2110	130	26		106,103	106,103	110,534	110,534	114,862		
Instr Salaries - Staff Developers	2110	130	32		271,233	422,512	433,955	433,955	441,712		
Instr Salaries - Reading & Assessment	2110	130	36	252	-	-	-	-	-		
Instr Salaries - Technology	2110	130	39		129,517	129,517	129,517	129,517	133,543		
Instr Salaries - HG Academic Support	2110	131	26	251	46,625	46,589	47,369	47,369	47,369		
Instr Salaries - Co-Facilitators	2110	132	26		25,000	17,500	25,000	25,000	25,000		
Instr Salaries - Active Learning Leadership Fellows	2110	133	32 AL		51,200	1,250	-	-	-		
Instr Salaries - ChappEquity	2110	133	32 CE		-	44,791	62,000	62,000	78,500		
Instr Salaries - GPS Fellows	2110	133	32 GPS		64,000	44,827	35,000	35,000	-		
Instr Salaries - Social Emotional Learning Fellows	2110	133	32 SEL		22,400	20,113	25,900	25,900	7,500		
Instr Salaries - SHIFT 21 Fellowship	2110	133	32 SHIFT		51,200	-	25,000	25,000	-		
Instr Salaries - Wilson Reading System Fellows	2110	133	32 WRS		-	-	57,500	57,500	-		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Mentoring - Orientation	2110	134	36	251	13,700	44,183	13,700	13,700	13,700		
Educational Advance	2110	135	36	251	150,000	15,011	150,000	27,819	150,000		
Curriculum Studies	2110	136	32	251	345,000	291,781	345,000	345,000	444,900		
ENL Program	2110	138	32	251	628,548	626,765	649,775	649,775	662,751		
Sick/Compensated Absences	2110	139	36	251	-	111,127	100,000	100,000	100,000		
Special Stipend D/W	2110	139	36 S		8,000	18,000	8,000	8,000	8,000		
Sick Leave Substitute Long Term	2110	139	36		300,000	167,309	300,000	300,000	300,000		
Summer Academic Program	2110	141	36		50,000	28,325	50,000	50,000	50,000		
Substitutes DG	2110	149	11	252	80,000	95,488	80,000	80,000	80,000		
Substitutes RB	2110	149	12	252	80,000	66,938	80,000	80,000	80,000		
Substitutes WO	2110	149	13	252	80,000	60,608	80,000	80,000	80,000		
Substitutes Bell	2110	149	21	252	75,000	61,450	75,000	75,000	75,000		
Substitutes SB	2110	149	22	252	75,000	58,025	75,000	75,000	75,000		
Substitutes HG	2110	149	26	252	95,000	99,575	95,000	95,000	95,000		
Director K-12 Literacy	2110	150	36	260	218,188	218,188	218,188	218,188	224,396		
Compensatory Education/Salaries	2110	150	36		1,488,217	1,362,010	1,588,612	1,588,612	1,449,797		
Compensatory Education/TAssts	2110	151	36		40,187	-	23,357	23,357	23,357		
Grade Level Chairperson - DG	2110	152	11		23,331	23,331	23,562	23,562	23,800		
Grade Level Chairperson - RB	2110	152	12		23,331	23,331	23,562	23,562	23,800		
Grade Level Chairperson - WO	2110	152	13		23,331	23,331	23,562	23,562	23,800		
Department Chairperson - Bell	2110	152	21		54,836	53,983	55,596	55,596	56,150		
Department Chairperson - SB	2110	152	22		54,334	54,414	54,873	54,873	55,420		
Department Chairperson - HG	2110	152	26		86,504	94,458	87,373	87,373	88,242		
Department Chairperson - D/W	2110	152	36		23,920	32,418	24,160	24,160	32,422		
Tech Learning	2110	155	36		70,000	39,810	70,000	70,000	70,000		
Tournament OT	2110	163	36		5,000	-	5,000	5,000	5,000		
Teacher Aides DG	2110	166	11	252	271,473	250,732	257,909	257,909	251,956		
Teacher Aides RB	2110	166	12	252	258,995	238,513	247,024	247,024	238,274		
Teacher Aides WO	2110	166	13	252	245,859	229,097	234,052	234,052	234,052		
Teacher Aides Bell	2110	166	21	252	32,555	29,127	33,539	33,539	33,539		
Teacher Aides SB	2110	166	22	252	32,555	22,234	33,539	33,539	33,539		
Teacher Aides HG	2110	166	26	252	37,851	40,767	39,032	39,032	39,032		
Computer Aides Technology	2110	166	39		317,794	274,989	297,954	297,954	294,184		
Equipment - S/W DG	2110	200	11	260	5,000	4,688	5,000	5,000	5,000		
Equipment - S/W RB	2110	200	12	222	4,000	2,534	4,000	4,000	5,000		
Equipment - S/W WO	2110	200	13	222	18,847	10,298	18,849	18,849	21,428		
Equipment - Instr Music	2110	200	13	236	500	-	400	400	400		
Equipment - Physical Education	2110	200	21	235	2,500	-	2,500	2,500	2,375		
Equipment - S/W Bell	2110	200	21	260	3,000	5,988	3,000	3,000	2,850		
Equipment - Physical Education	2110	200	22	235	1,000	-	1,000	1,000	1,000		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Equipment - S/W SB	2110	200	22	260	6,500	1,502	6,500	6,500	6,500		
Equipment - Science	2110	200	26	228	6,000	-	6,000	6,000	5,700		
Equipment - Art	2110	200	26	230	6,000	2,553	6,000	6,000	5,700		
Equipment - Music	2110	200	26	236	6,000	300	5,000	5,000	4,750		
Equipment - S/W HG	2110	200	26	260	39,000	24,709	38,000	38,000	36,100		
Equipment - Life School	2110	200	26	261	1,200	-	1,200	1,200	1,184		
Equipment - STEAM/Research	2110	200	26		5,000	2,292	5,000	5,000	4,750		
Equipment - D/W	2110	200	36	236	50,000	49,899	200,000	200,000	140,000		
Contractual/CORE DG	2110	400	11	222	-	13,097	-	-	-		
Contractual/CORE RB	2110	400	12	222	-	9,495	-	-	-		
Contractual/CORE WO	2110	400	13	222	2,000	1,902	1,000	1,000	2,000		
Gifts/Donations WO	2110	400	13	255	-	1,696	-	-	-		
Contractual S/W Bell	2110	400	21	260	10,000	320,473	10,000	10,000	9,500		
Contractual S/W 7B	2110	400	22	260	-	6,273	-	-	-		
Contractual - Performing Arts	2110	400	26	238	3,000	2,845	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	9,824	-	-	-		
Contractual/HG Graduation	2110	400	26	260	41,000	144,710	40,000	40,000	38,500		
Contractual Curriculum Studies	2110	400	32	251	160,000	207,324	200,000	200,000	200,000		
Contractual D/W	2110	400	36		50,000	128,222	50,000	50,000	50,000		
Contractual - S/W HG	2110	401	26	260	12,000	5,020	12,000	12,000	11,400		
Contractual/Sub Finder	2110	401	36		15,000	12,000	15,000	15,000	15,000		
Contractual/Project Adventure	2110	402	36		10,000	3,850	10,000	10,000	10,000		
Contractual/Projects D/W	2110	403	36		50,000	62,303	50,000	50,000	50,000		
Postage DG	2110	410	11	260	500	570	500	500	600		
Postage RB	2110	410	12	260	50	-	50	50	500		
Postage WO	2110	410	13	260	500	198	500	500	500		
Postage Bell	2110	410	21	260	2,100	-	1,500	1,500	1,425		
Postage SB	2110	410	22	260	2,500	2,630	2,500	2,500	2,500		
Postage HG	2110	410	26	260	6,000	5,292	6,000	6,000	5,700		
Travel/Conferences DG	2110	415	11	222	500	438	1,500	500	500		
Travel/Conferences RB	2110	415	12	222	800	-	800	800	500		
Travel/Conferences WO	2110	415	13	222	1,000	220	800	800	800		
Travel/Conferences Bell	2110	415	21	260	4,000	3,128	3,000	3,000	3,800		
Travel/Conferences SB	2110	415	22	260	2,500	3,666	2,500	2,500	2,500		
Travel/Conferences HG	2110	415	26	260	10,000	6,033	7,500	7,500	10,000		
Elementary Science Program	2110	431	32	251	3,000	-	3,500	3,500	3,500		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
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					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Equipment Repair/CORE DG	2110	434	11	222	500	-	500	500	-		
Equipment Repair/Instr Music DG	2110	434	11	236	180	1,925	180	-	180		
Equipment Repair/CORE RB	2110	434	12	222	150	-	150	150	250		
Equipment Repair - Instr Music	2110	434	12	236	250	-	250	250	200		
Equipment Repair/CORE WO	2110	434	13	222	300	-	500	500	500		
Equipment Repair/Instr Music WO	2110	434	13	236	350	1,160	350	350	350		
Equipment Repair - S/W Bell	2110	434	21	260	4,000	3,121	4,000	4,000	3,800		
Equipment Repair - S/W SB	2110	434	22	260	6,000	4,786	6,000	6,000	6,000		
Equipment Repair - Science	2110	434	26	228	500	-	-	-	-		
Equipment Repair - Instr Music	2110	434	26	236	7,000	3,356	7,000	7,000	6,650		
Equipment Repair - S/W	2110	434	26	260	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	5,446	15,000	15,000	15,000		
Gifted Program	2110	444	32	251	3,000	-	3,000	3,000	3,000		
Reproduction Services DG	2110	448	11	260	20,000	13,133	20,000	20,000	20,000		
Reproduction Services RB	2110	448	12	260	22,000	17,003	22,000	22,000	21,000		
Reproduction Services WO	2110	448	13	260	20,000	15,846	19,000	19,000	20,000		
Reproduction Services Bell	2110	448	21	260	35,000	27,202	35,000	35,000	33,250		
Reproduction Services SB	2110	448	22	260	37,000	34,687	37,000	37,000	37,000		
Reproduction Services HG	2110	448	26	260	50,000	45,634	50,000	50,000	47,500		
Supplies - DG S/W	2110	450	11	222	30,000	25,909	30,000	30,000	30,000		
Supplies - DG Art	2110	450	11	230	4,000	2,560	3,500	3,500	3,500		
Supplies - DG Physical Education	2110	450	11	235	1,750	1,664	2,500	2,500	2,500		
Supplies - DG Instructional Music	2110	450	11	236	700	1,203	1,000	1,000	1,000		
Supplies - DG Vocal Music	2110	450	11	238	700	-	400	400	400		
Supplies - DG Learning Resources	2110	450	11	242	2,000	3,277	3,500	3,500	3,500		
Supplies - RB S/W	2110	450	12	222	28,500	24,709	34,413	34,413	30,000		
Supplies - RB Art	2110	450	12	230	3,850	2,836	3,850	3,850	3,800		
Supplies - RB Intructional Music	2110	450	12	236	500	629	500	500	500		
Supplies - RB Vocal Music	2110	450	12	238	650	674	650	650	450		
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,338	2,000	2,000	3,500		
Supplies - RB Computer Lab	2110	450	12	249	6,186	6,053	6,186	6,186	2,480		
Supplies - WO CORE	2110	450	13	222	24,000	28,026	16,000	16,000	18,000		
Supplies - WO Art	2110	450	13	230	2,100	1,872	2,000	2,000	2,500		
Supplies - WO Physical Education	2110	450	13	235	1,500	1,247	1,400	1,400	1,400		
Supplies - WO Instructional Music	2110	450	13	236	400	-	400	400	400		
Supplies - WO Vocal Music	2110	450	13	238	250	339	250	250	250		
Supplies - WO Learning Resources	2110	450	13	242	2,000	1,830	2,100	2,100	3,000		
Supplies - Bell English	2110	450	21	225	5,000	3,558	5,000	5,000	4,750		
Supplies - Bell Languages	2110	450	21	226	3,000	2,239	3,000	3,000	2,850		

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					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Supplies - Bell Mathematics	2110	450	21	227	4,500	2,536	4,500	4,500	4,275		
Supplies - Bell Science	2110	450	21	228	6,780	6,488	6,780	6,780	6,441		
Supplies - Bell Social Studies	2110	450	21	229	5,100	3,478	5,100	5,100	4,845		
Supplies - Bell Art	2110	450	21	230	7,380	7,381	7,380	7,380	7,011		
Supplies - Bell Combined Art	2110	450	21	232	1,505	1,505	1,505	1,505	1,430		
Supplies - Bell Physical Education	2110	450	21	235	3,000	5,331	3,000	3,000	2,850		
Supplies - Bell Instructional Music	2110	450	21	236	3,810	2,908	3,810	3,810	3,620		
Supplies - Bell Vocal Music	2110	450	21	238	3,710	1,678	3,710	3,710	3,525		
Supplies - Bell Learning Resources	2110	450	21	242	2,500	736	2,500	2,500	2,375		
Supplies - Bell Health Education	2110	450	21	244	600	-	600	600	570		
Supplies - Bell Home & Careers	2110	450	21	248	5,550	4,456	5,550	5,550	5,273		
Supplies - Bell Technology	2110	450	21	249	5,500	2,801	5,500	5,500	5,225		
Supplies - Bell Computer Education	2110	450	21	250	8,600	901	8,600	8,600	8,170		
Supplies - Bell S/W	2110	450	21	260	34,000	30,176	34,600	34,600	34,009		
Supplies - Bell Reading/ENL	2110	450	21	ENL	1,200	825	1,200	1,200	1,140		
Supplies - Bell Learning Space	2110	450	21	PBL	1,600	-	1,600	1,600	1,520		
Supplies - SB English	2110	450	22	225	2,000	2,350	2,000	2,000	2,000		
Supplies - SB Language	2110	450	22	226	2,500	3,035	2,500	2,500	2,500		
Supplies - SB Math	2110	450	22	227	3,200	2,055	3,200	3,200	3,200		
Supplies - SB Science	2110	450	22	228	5,500	3,484	5,500	5,500	5,500		
Supplies - SB Soc. Studies	2110	450	22	229	2,600	1,722	2,600	2,600	2,600		
Supplies - SB Art	2110	450	22	230	7,500	7,458	7,500	7,500	7,500		
Supplies - SB Physical Education	2110	450	22	235	5,000	5,912	5,000	5,000	5,000		
Supplies - SB Instructional Music	2110	450	22	236	3,500	1,879	3,500	3,500	3,500		
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,241	1,500	1,500	1,500		
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,498	1,500	1,500	1,500		
Supplies - SB Health	2110	450	22	244	500	312	500	500	500		
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,446	6,000	6,000	6,000		
Supplies - SB Technology	2110	450	22	249	5,000	4,115	5,000	5,000	5,000		
Supplies - SB Computer Education	2110	450	22	250	6,905	3,503	6,905	6,905	6,905		
Supplies - SB S/W	2110	450	22	260	31,000	23,423	31,000	31,000	31,000		
Supplies - HG English	2110	450	26	225	6,000	3,165	5,500	5,500	5,225		
Supplies - HG Language	2110	450	26	226	3,500	2,567	3,500	3,500	3,325		
Supplies - HG Mathematics	2110	450	26	227	7,200	3,558	7,200	7,200	6,840		
Supplies - HG Science	2110	450	26	228	19,000	14,756	19,000	19,000	18,050		
Supplies - HG Social Studies	2110	450	26	229	5,000	2,676	4,500	4,500	4,275		
Supplies - HG Fine/Practical Arts	2110	450	26	230	22,000	16,956	22,000	22,000	20,900		
Supplies - HG Physical Education	2110	450	26	235	6,000	2,682	6,000	6,000	5,700		
Supplies - HG Performing Arts	2110	450	26	238	9,000	15,747	9,000	9,000	8,550		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Supplies - HG Learning Resources	2110	450	26	242	3,000	2,491	3,000	3,000	2,850		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	2,873	3,000	3,000	2,850		
Supplies - HG S/W	2110	450	26	260	18,000	187,528	17,261	17,261	16,398		
Supplies - LIFE School	2110	450	26	261	3,000	2,747	3,000	3,000	2,850		
Supplies - STEAM/Research	2110	450	26		5,000	5,012	5,000	5,000	5,000		
Supplies - STEAM D/W	2110	450	36	251	5,000	5,024	10,000	10,000	20,000		
Supplies - Furniture D/W	2110	450	36		100,000	17,332	25,000	25,000	50,000		
Tuition/Borderline Properties	2110	472	36		58,000	59,336	60,000	60,000	65,000		
Textbooks - DG S/W	2110	480	11	222	14,000	7,521	11,500	11,500	10,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	238	500	500	500		
Textbooks - RB S/W	2110	480	12	222	9,000	4,024	9,000	9,000	11,000		
Textbooks - RB Learning Resources	2110	480	12	242	500	-	500	500	600		
Textbooks - WO S/W	2110	480	13	222	10,000	3,378	8,500	8,500	9,500		
Textbooks - WO Instr Music	2110	480	13	236	350	-	350	350	350		
Textbooks - WO Vocal Music	2110	480	13	238	100	-	100	100	200		
Textbooks - WO Learning Resources	2110	480	13	242	-	-	1,400	1,400	1,400		
Textbooks - Bell English	2110	480	21	225	3,805	2,154	3,805	3,805	3,615		
Textbooks - Bell Languages	2110	480	21	226	2,600	2,035	2,600	2,600	2,470		
Textbooks - Bell Mathematics	2110	480	21	227	400	-	400	400	380		
Textbooks - Bell Science	2110	480	21	228	600	379	600	600	570		
Textbooks - Bell Social Studies	2110	480	21	229	1,600	692	1,600	1,600	1,520		
Textbooks - Bell Health Education	2110	480	21	244	400	313	400	400	380		
Textbooks - SB English	2110	480	22	225	3,500	2,231	-	-	-		
Textbooks - SB Language	2110	480	22	226	5,000	2,007	-	-	-		
Textbooks - SB Math	2110	480	22	227	1,000	158	-	-	-		
Textbooks - SB Science	2110	480	22	228	1,000	1,035	-	-	-		
Textbooks - SB Social Studies	2110	480	22	229	2,500	1,841	-	-	-		
Textbooks - SB Health	2110	480	22	244	500	-	-	-	-		
Textbooks - SB S/W	2110	480	22	260	2,500	1,566	-	-	-		
Textbooks - English	2110	480	26	225	11,500	12,338	11,500	11,500	10,925		
Textbooks - Languages	2110	480	26	226	13,000	12,136	12,000	12,000	11,400		
Textbooks - Mathematics	2110	480	26	227	11,500	4,580	11,500	11,500	10,925		
Textbooks - Sciences	2110	480	26	228	15,000	10,557	14,000	14,000	13,300		
Textbooks - Social Studies	2110	480	26	229	16,000	15,054	15,000	15,000	14,250		
Textbooks - Physical Education	2110	480	26	235	500	-	500	500	475		
Textbooks - Learning Resources	2110	480	26	242	1,000	866	1,000	1,000	950		
Textbooks - Business & Health Ed	2110	480	26	247	500	111	500	500	475		
Textbooks - Curriculum Development	2110	480	32	251	125,000	114,682	205,000	205,000	205,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	6,000	3,558	6,500	6,500	6,500		
BOCES Services - Regular School	2110	490	36	251	385,000	561,546	425,000	425,000	425,000		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.					
					Approved	Year End	Approved	Year End	Proposed	Proposed					
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %				
Budget Codes															
BOCES Services - Arts In Education					2110	490	36	251A	425,000	394,680	450,000	450,000	450,000		
BOCES Services - Environmental Education					2110	490	36	251C	75,000	46,241	75,000	75,000	75,000		
TOTAL					2110				\$ 42,293,686	\$ 40,865,296	\$ 42,618,842	\$ 40,602,879	\$ 42,379,997	\$ (238,845)	-0.56%

EXPLANATORY NOTES: REGULAR SCHOOL

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

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

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

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

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. Included in the 2020-21 budget are funds for first time furnishing / equipment for the new Horace Greeley Studio.

Reproduction Services: Multi-year leasing of copiers.

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

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

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION**

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Special Education</u>										
Instr Salary - Assistant Superintendent	2250	150	35 AS	-	-	-	238,406	241,386		
Instr Salary - Director	2250	150	35 D	229,158	200,141	229,158	229,158	189,338		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	339,957	347,493	160,944	-	-		
Instr Salaries - Teachers	2250	150	35	4,639,603	4,541,530	4,593,655	4,593,655	4,579,739		
Instr Salaries - Teaching Assts	2250	151	35 11	189,134	262,112	272,276	272,276	253,196		
Instr Salaries - Teaching Assts	2250	151	35 12	213,527	168,462	102,527	102,527	103,821		
Instr Salaries - Teaching Assts	2250	151	35 13	119,941	117,039	99,932	99,932	94,048		
Instr Salaries - Teaching Assts	2250	151	35 21	279,078	304,060	407,521	407,521	291,767		
Instr Salaries - Teaching Assts	2250	151	35 22	190,520	220,855	229,884	229,884	270,783		
Instr Salaries - Teaching Assts	2250	151	35 26	628,658	597,030	546,679	546,679	551,350		
Instr Salaries - Speech	2250	152	35	570,861	627,731	586,263	586,263	651,895		
Non-Instr Salaries - Clerical	2250	160	35	271,348	271,584	281,133	281,133	344,387		
Non-Instr Overtime - Clerical	2250	161	35	5,000	10,010	5,000	5,000	5,000		
Non-Instr- Occupational Therapists	2250	162	35	198,125	198,126	204,341	204,341	220,017		
Non-Instr-Physical Therapists	2250	163	35	117,859	117,859	120,973	120,973	126,194		
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	1,859	5,000	5,000	5,000		
Instr Salaries - CSE SY General Ed Teacher	2251	151	35	5,000	346	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	905	5,000	5,000	5,000		
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	16,508	22,000	22,000	22,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35	5,000	2,012	5,000	5,000	5,000		
Instr Salaries - CSE Summer Speech	2252	152	35	4,000	4,007	4,000	4,000	4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35	15,000	12,676	15,000	15,000	15,000		
Instr Salaries - Summer Curr Development	2252	155	35	60,000	56,984	60,000	60,000	60,000		
Non-Instr - Occupational Therapists	2252	162	35	5,000	432	5,000	5,000	5,000		
TAssts July/ August Program	2253	151	35	40,000	15,577	40,000	40,000	40,000		
Equipment/Student Services	2250	200	35	12,000	694	15,000	15,000	15,000		
Equipment/Office	2250	201	35	2,000	-	2,000	2,000	2,000		
Contractual/Services to Students	2250	400	35	638,000	645,877	812,628	780,000	812,628		
Contractual/Office	2250	401	35	30,000	8,141	30,000	30,000	30,000		
SEDCAR 611	2250	405	35	85,000	58,345	75,000	75,000	75,000		
SEDCAR 619	2250	406	35	15,000	6,851	15,000	15,000	15,000		
Postage	2250	410	35	3,000	36	2,000	2,000	2,000		
Travel/Conferences	2250	415	35	3,500	1,483	3,500	3,500	3,500		
Travel/Conferences - Supervision	2250	415	35 S	4,400	3,311	2,000	2,000	5,000		
Hospital/Home Instruction	2250	441	35	10,000	5,000	8,000	8,000	8,000		
Supplies/Student Services	2250	450	35	18,000	22,856	25,000	25,000	25,000		
Supplies/Office	2250	451	35	6,000	6,000	6,000	6,000	6,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION**

Budget Codes				2019-20		2020-21		2021-2022	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Tuition/NYS Public	2250	471	35	1,347,519	928,729	995,612	721,000	692,425		
Tuition/Private	2250	472	35	961,598	952,360	983,715	980,000	1,624,433		
BOCES Services	2250	490	35	1,520,205	924,536	1,367,135	1,057,200	900,462		
TOTAL	2250			\$ 12,818,991	\$ 11,659,559	12,352,876	11,571,042	12,309,369	\$ (43,507)	-0.35%

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
2021-2022 BUDGET INFORMATION

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.		Variance %	
				Approved	Year End	Approved	Year End	Proposed	Proposed			
				Budget	Actual	Budget	Projection	Budget	Variance \$			
<u>Occupational Education</u>												
BOCES Occupational Education				2280	490	26	115,000	140,160	125,000	125,000	125,000	
TOTAL				2280			\$ 115,000	\$ 140,160	\$ 125,000	\$ 125,000	\$ 125,000	\$ - 0.00%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

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

<u>Special Schools - Continuing Education</u>											
Salary - Director	2330	150	37	39,862	42,701	39,862	41,708.50	43,555			
Contractual - Instructional	2330	400	37	97,000	71,723	95,000	20,000	95,000			
Contractual - Driver Ed	2330	400	37	134,000	95,798	136,000	100,000	136,000			
Contractual - Other	2330	401	37	8,000	1,193	8,000	2,000	8,000			
Bank Fees	2330	402	37	650	7,096	4,500	4,500	4,500			
Postage	2330	410	37	500	-	500	500	500			
Reproduction Services	2330	448	37	10,000	9,073	10,000	10,000	10,000			
Supplies	2330	450	37	400	209	500	500	500			
TOTAL	2330			\$ 290,412	\$ 227,793	\$ 294,362	\$ 179,209	\$ 298,055	\$ 3,693	1.25%	

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
2021-2022 BUDGET INFORMATION**

Budget Codes

School Library & Audio-Visual

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Library											
Instr Salary - DG	2610	150	11	237	92,013	92,013	96,340	96,340	100,555		
Instr Salary - RB	2610	150	12	237	117,897	117,897	122,436	122,436	126,864		
Instr Salary - WO	2610	150	13	237	154,558	154,558	156,621	156,621	86,901		
Instr Salary - Bell	2610	150	21	237	129,137	129,137	133,740	133,740	138,252		
Instr Salary - SB	2610	150	22	237	134,674	106,018	121,757	121,757	126,263		
Instr Salary - HG	2610	150	26	237	206,528	141,895	211,057	211,057	245,417		
Non-Instr Salary - Bell	2610	160	21	237	66,326	66,326	67,656	67,656	67,656		
Non-Instr Salary - SB	2610	160	22	237	52,159	52,159	53,866	53,866	55,051		
Non-Instr Salary - HG	2610	160	26	237	84,322	84,322	87,293	87,293	89,438		
Library Equipment - WO	2610	200	13	237	800	-	800	800	300		
Bookbinding - HG	2610	401	26	237	-	-	-	-	-		
Memberships - HG	2610	412	26	237	500	124	500	500	500		
Supplies - DG	2610	450	11	237	600	593	500	500	500		
Supplies - RB	2610	450	12	237	800	763	800	800	600		
Supplies - WO	2610	450	13	237	600	1,317	500	500	200		
Supplies - Bell	2610	450	21	237	1,000	597	4,100	4,100	950		
Supplies - SB	2610	450	22	237	1,500	1,427	1,500	1,500	1,500		
Supplies - HG	2610	450	26	237	12,000	9,839	12,000	12,000	11,400		
Books - DG	2610	456	11	237	4,500	4,472	3,500	3,500	3,500		
Books - RB	2610	456	12	237	4,000	3,908	4,000	4,000	4,000		
Books - WO	2610	456	13	237	1,700	337	1,600	1,600	1,700		
Books - Bell	2610	456	21	237	7,700	2,338	7,700	7,700	7,315		
Books - SB	2610	456	22	237	7,000	5,509	7,000	7,000	7,000		
Books - HG	2610	456	26	237	6,000	8,129	6,000	6,000	570		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2021-2022 BUDGET INFORMATION**

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Library/ Av Aid Program - DG	2610	460	11	237	2,900	2,788	2,900	2,900	2,900		
Library/ Av Aid Program - RB	2610	460	12	237	2,900	2,494	2,900	2,900	2,900		
Library/ Av Aid Program - WO	2610	460	13	237	2,900	2,740	2,900	2,900	2,900		
Library/ Av Aid Program - Bell	2610	460	21	237	4,100	4,218	4,100	4,100	4,100		
Library/ Av Aid Program - SB	2610	460	22	237	4,100	2,163	4,100	4,100	4,100		
Library/ Av Aid Program - HG	2610	460	26	237	8,100	8,100	8,100	8,100	8,100		
Library BOCES	2610	490	36	237	50,000	48,127	48,500	48,500	48,000		
<u>Audio Visual</u>											
Equipment WO	2610	200	13	231	-	-	-	-	800		
Equipment - SB	2610	200	22	231	1,000	-	305	305	305		
Equipment Repair - SB	2610	434	22	231	100	-	100	100	100		
Supplies - DG	2610	450	11	231	7,250	6,720	7,250	7,250	7,250		
Supplies - RB	2610	450	12	231	1,000	805	1,000	1,000	4,000		
Supplies - WO	2610	450	13	231	500	-	500	500	300		
Supplies - Bell	2610	450	21	231	2,500	2,111	2,500	2,500	2,375		
Supplies - SB	2610	450	22	231	3,500	1,678	3,500	3,500	3,500		
TOTAL	2610				\$ 1,177,164	\$ 1,065,620	\$ 1,189,921	\$ 1,189,921	\$ 1,168,062	\$ (21,859)	-1.84%

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
2021-2022 BUDGET INFORMATION

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	
Computer Assisted Instruction										
Instructional Salary - Director	2630	150	39	204,750	204,750	204,750	204,750	214,457		
Instructional Salary - Associate Director of Technology & Communication	2630	150	39 AD	-	-	-	-	160,000		
Non-Instructional Salary	2630	160	39	83,650	97,487	85,740	85,740	87,147		
Equipment	2630	200	39	253,000	188,549	240,000	240,000	240,000		
Contract Services	2630	400	39	1,312,117	1,383,050	1,531,481	1,531,481	1,737,425		
Travel/Conferences	2630	415	39	2,500	2,555	2,500	2,500	2,500		
Technology Training	2630	449	39	40,000	40,542	40,000	40,000	40,000		
Supplies	2630	450	39	93,000	274,016	93,000	93,000	99,000		
State Aided Computer Software	2630	460	39	180,000	176,065	220,000	220,000	265,000		
BOCES	2630	490	39	30,000	-	30,000	30,000	30,000		
TOTAL	2630			\$ 2,199,017	\$ 2,367,013	\$ 2,447,471	\$ 2,447,471	\$ 2,875,529	\$ 428,058	17.49%

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
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
<u>Attendance - Regular School</u>											
Non-Instr Salary - Attendance HG	2805	160	26		45,965	45,965	47,365	47,365	48,308		
TOTAL	2805				\$ 45,965	\$ 45,965	\$ 47,365	\$ 47,365	\$ 48,308	\$ 943	1.99%
<u>Guidance - Regular School</u>											
Instr Salaries - Bell	2810	150	21		396,981	394,409	404,885	404,885	415,871		
Instr Salaries - SB	2810	150	22		449,224	413,252	439,586	439,586	448,147		
Instr Salaries - HG	2810	150	26		1,156,980	1,149,984	1,164,366	1,164,366	1,171,049		
Non-Instr Salaries - Bell	2810	160	21		50,547	50,547	52,459	52,459	53,866		
Non-Instr Salaries - SB	2810	160	22		67,255	67,255	69,336	69,336	70,740		
Non-Instr Salaries - HG	2810	160	26		245,804	223,938	250,423	250,423	236,289		
Proctor - PSAT	2810	189	26	1	4,000	4,837	4,000	4,000	4,000		
Proctor - SAT	2810	189	26	2	11,000	4,263	11,000	11,000	11,000		
Proctor - AP	2810	189	26	3	13,500	2,894	13,500	13,500	13,500		
Proctor - Miscellaneous	2810	189	26		1,300	-	1,300	1,300	1,300		
Peer Leadership	2810	400	26	PL	12,000	11,841	12,000	12,000	12,000		
Contractual - Naviance	2810	400	36		5,000	4,860	5,250	5,250	5,250		
Memberships	2810	412	26		600	1,090	400	400	400		
Travel/Conferences	2810	415	26		10,000	5,315	10,000	10,000	10,000		
Reproduction Services	2810	448	26		4,000	3,247	4,000	4,000	4,000		
Technical Services	2810	449	26		500	-	-	-	-		
Supplies - Bell	2810	450	21		650	388	650	650	618		
Supplies - SB	2810	450	22		500	465	500	500	500		
Supplies - HG	2810	450	26		5,500	4,786	5,500	5,500	5,225		
BOCES Services	2810	490	26		10,000	1,290	10,000	10,000	10,000		
TOTAL	2810				\$ 2,445,341	\$ 2,344,661	2,459,155	2,459,155	2,473,756	\$ 14,601	0.59%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Health Services/Diagnostic Screening										
RN Salaries - DG	2815	160	11	62,751	104,771	109,305	109,305	111,846		
RN Salaries - RB	2815	160	12	73,357	76,665	79,528	79,528	82,667		
RN Salaries - WO	2815	160	13	70,879	71,223	74,733	74,733	77,871		
RN Salaries - Bell	2815	160	21	88,106	86,624	88,949	88,949	73,133		
RN Salaries - SB	2815	160	22	88,209	90,385	89,052	89,052	89,052		
RN Salaries - HG	2815	160	26	157,896	133,466	88,949	88,949	88,949		
LPN Salaries - HG	2815	160	26 LPN	42,401	-	69,990	69,990	63,378		
Non-Instr Salary - DG Clerk	2815	161	11	17,157	17,067	17,730	17,730	18,131		
Non-Instr Salary - RB Clerk	2815	161	12	24,586	23,462	25,559	25,559	26,286		
Non-Instr Salary - WO Clerk	2815	161	13	16,199	21,236	25,573	25,573	18,531		
Health Services - Other Districts	2815	400	36	85,000	101,956	95,000	95,000	95,000		
Health Services - Nurse Subs	2815	400	36 NS	-	21,409	-	-	-		
Travel/Conferences - WO	2815	415	13	-	-	100	100	100		
Physicians Fees	2815	420	36	80,000	76,378	80,000	80,000	85,000		
Equipment Repair - DG	2815	434	11	100	-	100	100	500		
Equipment Repair - SB	2815	434	22	150	-	150	150	150		
Supplies - DG	2815	450	11	900	863	900	900	2,000		
Supplies - RB	2815	450	12	1,500	1,499	1,500	1,500	2,000		
Supplies -WO	2815	450	13	-	1,012	1,200	1,200	1,200		
Supplies - Bell	2815	450	21	4,500	2,064	4,500	4,500	4,275		
Supplies - SB	2815	450	22	1,700	718	1,700	1,700	1,700		
Supplies - HG	2815	450	26	3,500	3,435	3,500	3,500	3,500		
TOTAL	2815			\$ 818,891	\$ 834,232	\$ 858,018	\$ 858,018	\$ 845,269	\$ (12,749)	-1.49%

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
2021-2022 BUDGET INFORMATION**

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	
Psychologist										
Instr Salaries - DG	2820	150	11	155,828	148,037	150,111	71,055	72,469		
Instr Salaries - RB	2820	150	12	102,795	102,015	106,153	106,153	110,317		
Instr Salaries - WO	2820	150	13	111,555	123,563	125,620	125,620	127,923		
Instr Salaries - Bell	2820	150	21	145,339	145,339	147,415	147,415	149,391		
Instr Salaries - SB	2820	150	22	133,862	133,862	138,487	138,487	143,013		
Instr Salaries - HG	2820	150	26	432,564	432,564	443,879	443,879	450,418		
Instr Salaries - DW / CSE CPSE Chairpersons	2820	150	36	-	-	330,000	330,000	320,651		
TOTAL	2820			\$ 1,081,942	\$ 1,085,380	\$ 1,441,665	\$ 1,362,609	\$ 1,374,182	\$ (67,483)	-4.68%
Social Worker Service										
Instr Salaries - Bell	2825	150	21	57,831	57,831	60,596	60,596	62,207		
Instr Salaries - SB	2825	150	22	57,831	57,831	60,596	60,596	62,207		
Instr Salaries - HG	2825	150	26	95,227	94,359	99,542	99,542	102,882		
Student Assistance Counselor	2825	400	26	73,000	74,150	73,000	73,000	74,000		
TOTAL	2825			\$ 283,888	\$ 284,170	\$ 293,734	\$ 293,734	\$ 301,295	\$ 7,561	2.57%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$		Variance %
<u>Co-Curricular Activities</u>											
Chaperones - DG	2850	151	11	518	-	518	518	518			
Chaperones - RB	2850	151	12	518	-	518	518	518			
Chaperones - WO	2850	151	13	518	-	518	518	518			
Chaperones - Bell	2850	151	21	12,000	1,440	12,000	12,000	12,000			
Chaperones - SB	2850	151	22	12,420	2,880	12,420	12,420	12,420			
Chaperones - HG	2850	151	26	20,000	11,212	20,000	20,000	20,000			
Extra Duty Pay - Salaries	2850	152	36	311,965	319,421	311,965	311,965	331,965			
Contractual - SB	2850	400	22	11,000	3,485	11,000	11,000	11,000			
PAC Tech Services	2850	400	36	20,000	7,772	20,000	20,000	20,000			
Performing Arts Assistants	2850	401	36	15,000	7,700	15,000	15,000	15,000			
Student Activities - HG	2850	408	26	15,000	15,000	15,000	15,000	15,000			
TOTAL	2850			\$ 418,939	\$ 368,910	\$ 418,939	\$ 418,939	\$ 438,939	\$ 20,000		4.77%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Interscholastic Athletic										
Instructional Salary - Director	2855	150	40		178,171	178,171	185,746	185,746	194,784	
Coaching Salaries	2855	152	40		694,375	528,397	694,375	520,781	694,375	
Athletic Trainer	2855	153	40		114,200	114,200	116,200	116,200	116,200	
Chaperones	2855	154	40		23,000	66,870	23,000	17,250	23,000	
Athletic Coordinator	2855	156	40		12,631	13,625	12,631	12,631	13,762	
Non-Instr Salary	2855	160	40		86,882	144,072	146,073	146,073	149,535	
Salary Other	2855	161	40		500	845	500	500	500	
Equipment	2855	200	40		90,000	72,278	50,000	50,000	40,000	
Contractual	2855	400	40		20,000	27,245	20,000	20,000	30,000	
Ice Hockey Program	2855	400	40	H	20,000	12,770	20,000	20,000	20,000	
Athletic Services	2855	401	40		18,000	23,361	18,000	18,000	10,000	
Event Security	2855	402	40		20,000	9,200	20,000	20,000	20,000	
Memberships/Dues	2855	412	40		5,000	2,000	5,000	5,000	5,000	
Travel/Conferences	2855	415	40		3,200	6,159	13,200	9,900	23,200	
Facility Rental	2855	432	40		32,000	29,477	32,000	32,000	32,000	
Laundry/Reconditioning	2855	433	40		24,000	36,782	24,000	24,000	24,000	
Equipment Repair	2855	434	40		30,500	1,618	30,500	30,500	20,000	
Awards	2855	445	40		1,500	24	1,500	1,500	1,500	
Tournament Entry Fees & Dues	2855	446	40		15,000	14,018	15,000	11,250	15,000	
Printing	2855	448	40		500	-	500	500	500	
Supplies	2855	450	40		68,000	134,519	88,000	88,000	88,000	
BOCES	2855	490	40		111,500	107,662	111,500	111,500	111,500	
TOTAL	2855				\$ 1,568,959	\$ 1,523,293	\$ 1,627,725	\$ 1,441,331	\$ 1,632,856	\$ 5,131 0.32%

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
2021-2022 BUDGET INFORMATION

Budget Codes				2019-20		2020-21		2021-2022	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	
Pupil Transportation										
Salaries	5510	160	36	82,194	83,509	84,969	84,969	86,760		
Salaries	5510	160	26	10,000	-	10,000	10,000	10,000		
Contractual	5510	400	36	33,600	21,000	33,600	33,600	33,600		
Gas & Supplies	5510	450	36	325,000	171,992	275,000	250,000	275,000		
Field Trips - DG	5540	402	11	1,800	553	1,800	-	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	-	1,800		
Field Trips - WO	5540	402	13	1,800	390	1,800	-	1,800		
Field Trips - Bell	5540	402	21	2,500	830	2,500	-	2,500		
Field Trips - SB	5540	402	22	2,500	460	2,500	-	2,500		
Field Trips - HG	5540	402	26	7,000	7,226	7,000	-	7,000		
Special Education	5540	402	35	1,441,035	655,587	1,460,000	1,460,000	1,472,000		
Van Monitors	5540	402	35 MON	609,112	502,632	600,000	570,000	623,900		
General Education (Public & Private)	5540	402	36	4,255,051	3,468,556	4,319,000	4,520,000	4,360,000		
Athletic Trips	5540	402	40	175,000	135,991	180,000	135,000	180,000		
TOTAL	5540			\$ 6,948,392	\$ 5,048,727	\$ 6,979,969	\$ 7,063,569	\$ 7,058,660	\$ 78,691	1.13%

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
 2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$		Variance %
OTHER SERVICES											
<u>Community Services</u>											
Non-Instructional Salary - Census	8070	160	41	21,978	22,747	22,747	22,747	23,202			
TOTAL	8070			\$ 21,978	\$ 22,747	\$ 22,747	\$ 22,747	\$ 23,202	\$ 455	2.00%	

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
2021-2022 BUDGET INFORMATION

					2019-20		2020-21		2021-2022	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
UNDISTRIBUTED											
<u>Employee Benefits</u>											
Employees Retirement - NYS ERS	9010	800	36		1,463,510	1,382,842	1,483,423	1,483,423	1,679,672		
Teachers Retirement - NYS TRS	9020	800	36		5,209,689	4,616,915	5,418,896	5,318,896	5,737,264		
FICA	9030	800	36		4,770,544	4,444,951	4,898,820	4,898,820	5,021,112		
Workers Compensation	9040	800	36		330,604	325,801	350,000	297,271	278,572		
Life Insurance	9045	800	36		16,564	13,599	16,564	16,564	15,878		
Unemployment	9050	800	36		75,000	81,034	50,000	120,380	50,000		
Administrators LTD	9055	800	36		19,247	17,977	19,247	18,000	20,851		
Health Insurance Buy-Out CCT	9060	800	36	1	27,500	26,125	27,500	22,000	22,000		
Health Insurance Buy-Out COSA	9060	800	36		19,250	16,500	16,500	10,084	8,250		
Health Insurance	9060	800	36		12,895,863	12,233,662	13,462,961	13,200,000	13,619,958		
Medicare Reimbursement	9060	800	36	M	751,215	764,505	764,610	764,610	820,889		
Dental/Custodians	9060	802	36		91,711	86,325	94,465	89,100	100,135		
Joint Benefit Fund - CCT/ ADMIN/ COSA	9070	800	36		798,660	785,933	800,130	800,130	848,500		
Employee Assistance Program (EAP)	9089	490	36		15,000	12,936	18,500	18,500	18,500		
Vision/Custodians	9089	802	36		15,772	14,847	15,772	15,772	15,772		
Compensated Absences	9089	880	36		-	308,005	-	250,000	-		
TOTAL	9099				\$ 26,500,129	\$ 25,131,957	\$ 27,437,388	\$ 27,323,550	\$ 28,257,353	\$ 819,965	2.99%

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
2021-2022 BUDGET INFORMATION

				2019-20		2020-21		2021-2022	Approved vs. Proposed Variance \$	Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Budget Codes										
Debt Service										
Bonds - Principal	9711	600	36	4,550,000	4,555,013	4,500,000	4,500,000	4,670,000		
Bonds - Interest	9711	700	36	2,079,994	1,892,732	1,995,238	1,995,238	1,812,669		
Lease/Purchase Technology - Principal & Interest	9785	600	39	574,611	573,583	769,324	769,324	768,017		
Lease/Purchase EPC I - Principal & Interest	9789	600	36	944,059	975,283	944,059	944,059	944,059		
Lease/Purchase EPC II - Principal & Interest	9789	600	36	260,862	229,637	260,862	260,862	260,862		
TOTAL	9799			\$ 8,409,526	\$ 8,226,249	\$ 8,469,483	\$ 8,469,483	\$ 8,455,607	\$ (13,876)	-0.16%
Payment to Escrow Agent - Bond Refunding	9991	400	00	-	22,217,304	-	-	-	-	
TOTAL	9991			\$ -	\$ 22,217,304	\$ -	\$ -	\$ -	\$ -	-
Interfund Transfers										
Transfer to Special Aid - Summer School Program	9901	950	35	155,000	155,000	150,000	150,000	150,000		
Transfer to Capital Projects	9950	900	34	100,000	1,450,000	100,000	100,000	360,000		
TOTAL	9999			\$ 255,000	\$ 1,605,000	\$ 250,000	\$ 250,000	\$ 510,000	\$ 260,000	104.00%
GRAND TOTAL				\$ 126,152,188	\$ 144,281,097	\$ 128,237,168	\$ 125,423,833	\$ 130,460,188	\$ 2,223,020	1.73%

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:

- 2018-19 Bell Cafeteria Renovations
- 2019-20 Bell Cafeteria Renovations
- 2020-21 Westorchard Gym Roof, Horace Greeley Gym Boiler/Security
- 2021-22 Westorchard Roof

DEBT SERVICE SCHEDULE
2021-22 THRU 2038-39

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

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

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2021-2022 BUDGET

	Approved 2020-21	Proposed 2021-22	Approved vs. Proposed
REVENUES			
School District Tax	3,281,062	3,331,139	4.39%
From Fund Balance/Reserves	0	0	
Operating Income	23,100	13,100	
Local Library Aid + Misc income	5,000	4,000	
Investment Income	5,000	5,000	
TOTAL	\$ 3,314,162	\$ 3,353,239	1.18%
EXPENDITURES			
STAFF			
Salaries	1,755,124	1,768,773	
Benefits	790,997	817,211	
Disability Insurance	984	866	
Health Insurance	426,804	448,839	
MTA Tax	3,077	3,077	
NYS Retirement	225,000	230,250	
Social Security	123,272	122,320	
Workers' Compensation	11,859	11,859	
	\$ 2,546,121	\$ 2,585,984	1.6%
LIBRARY MATERIALS			
Books	71,000	73,150	
Electronic Materials	50,000	57,000	
Periodicals	13,125	13,125	
Recordings	37,257	32,752	
Software	500	500	
	\$ 171,882	\$ 176,527	2.7%

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2021-2022 BUDGET

	Approved 2020-21	Proposed 2021-22	Approved vs. Proposed
OPERATING EXPENSES			
Building Maintenance & Repair	49,300	49,300	
Building Service Contracts	56,196	71,876	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	48,000	48,000	
Equipment Maintenance	14,374	14,374	
Fuel	17,000	17,000	
Grounds Maintenance	19,500	0	
Insurance	27,000	27,000	
Office & Library Supplies	19,500	19,500	
Postage	5,502	5,502	
Printing	7,040	7,040	
Professional Fees	82,246	71,846	
Programs	18,307	18,307	
Property Taxes	7,000	7,000	
Telephone	9,454	9,456	
Travel & Miscellaneous	3,438	5,937	
Water	1,700	1,700	
Westlynx	111,100	117,390	
	\$ 506,159	\$ 500,728	-1.1%
CAPITAL RESERVE	90,000	90,000	0.0%
TOTAL	<u>\$ 3,314,162</u>	<u>\$ 3,353,239</u>	1.18%

TAX ANALYSIS 2021-2022
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 3,353,239
Less: Revenues from Sources Other Than Local Property Taxes		\$ 22,100
Appropriation of Fund Balance/Reserves		
	Tax Levy	\$ 3,331,139
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 906,493,601	\$ 6,778,314
EQUALIZATION RATE	19.06%	1.37%
FULL TAXABLE VALUATION	\$ 4,756,000,005	\$ 494,767,445
PORTION OF TAX LEVY	90.58%	9.42%
TAX LEVY	\$ 3,017,254	\$ 313,885
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2021-2022 Budget	\$ 3.33	\$ 46.31
Compared to Public Library Actual 2020-2021	\$ 3.28	\$ 44.58
\$ Increase per \$1000	\$ 0.05	\$ 1.72
% Increase (Estimated)	1.59%	3.87%

PROFESSIONAL STAFFING SUMMARY

	2020-21 ACTUAL STAFFING	2021-22 ESTIMATED STAFFING	VARIANCE
Central Administration	6.0	7.0	1.0
Principals/ Assistant Principals	15.0	15.0	0.0
Staff Developers	3.0	3.0	0.0
Elementary Classroom Teachers - Grades K-4	62.0	62.0	0.0
Classroom Teachers - Grades 5-12	135.3	135.3	0.0
LIFE School Program	2.5	2.5	0.0
Art	13.0	13.0	0.0
Business/Driver Education	2.0	2.0	0.0
ESL	5.2	5.2	0.0
Gifted & Talented Program	0.0	0.0	0.0
Guidance	14.0	14.0	0.0
Health Education	3.2	3.2	0.0
Home & Careers	2.0	2.0	0.0
Industrial Arts-Technology	3.0	3.0	0.0
Instructional & Technology Directors/ Assoc Director	2.0	3.0	1.0
Librarians	7.0	7.0	0.0
Music	12.0	12.0	0.0
Physical Education/ Interscholastic Director	19.0	19.0	0.0
Psychologists	11.0	11.0	0.0
Social Workers	2.0	2.0	0.0
Special Education	50.1	50.1	0.0
Speech	6.0	6.0	0.0
Theater-Communications	1.0	1.0	0.0
Other	1.0	1.0	0.0
TOTAL	377.30	379.30	2.0

STATISTICAL DATA

	Enrollment	
	Actual 2020-21	Projected 2021-22
Elementary Schools	1,238	1,275
Middle Schools	1,142	1,133
High School	1,176	1,148
Out Placements	34	31
	<u>3,590</u>	<u>3,587</u>

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR	
			\$	%		\$/ \$1,000	%
06-07	4239	97,019,213	7,292,240	8.13	86.83	5.81	7.20
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.50
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.60
09-10	4183	107,347,134	0	0	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	3661	126,152,188	3,592,200	2.93	109.63	0.71	0.65
20-21	3590	128,237,168	2,084,980	1.65	111.51	1.87	1.71
21-22	3587	130,460,188	2,223,020	1.73%	113.84	2.34	2.10 (estimated)

CHANGES IN GRADE ENROLLMENT

2012-2022

Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Projected
											2021-22
K	260	240	276	217	229	223	241	243	201	236	250
1	270	275	253	285	222	247	234	246	254	212	249
2	294	263	276	265	293	235	258	249	244	280	227
3	298	285	282	280	272	308	239	267	253	252	288
4	341	301	293	289	289	283	326	245	271	258	261
ELEMENTARY	1463	1364	1380	1336	1305	1296	1298	1250	1223	1238	1275
5	311	337	304	295	292	294	291	330	253	281	269
6	355	306	342	306	300	297	306	289	330	251	284
7	339	353	309	344	308	303	298	306	289	328	254
8	329	329	353	302	348	309	303	288	304	282	326
MIDDLE	1334	1325	1308	1247	1248	1203	1198	1213	1176	1142	1133
9	353	333	322	351	303	355	314	304	276	299	281
10	306	348	330	324	353	307	348	310	303	271	300
11	308	302	341	333	321	349	305	335	309	292	268
12	319	310	298	344	335	329	360	302	343	314	299
HIGH SCHOOL	1286	1293	1291	1352	1312	1340	1327	1251	1231	1176	1148
IN DISTRICT	4083	3982	3979	3935	3865	3839	3823	3714	3630	3556	3556
OUT OF DISTRICT PLACEMENT	38	40	31	36	39	36	32	34	31	34	31
TOTAL	4121	4022	4010	3971	3904	3875	3855	3748	3661	3590	3587

CHANGES IN SCHOOL GROUP ENROLLMENT

2012-2022

School Year	ELEMENTARY			SECONDARY			Total	Increase/Decrease
	K	1-4	Total	5-8	9-12	Total	Enrollment	Over Previous Year
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	201	1022	1223	1176	1231	2407	3630	(84)
2020-21	236	1002	1238	1142	1176	2318	3556	(74)
2021-22	275	1000	1275	1133	1148	2281	3556	0

INFORMATIONAL MEETING ON BUDGET

Wednesday, May 5, 2021

Horace Greeley High School 7:30 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 18, 2021

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

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

VOTER INFORMATION

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

To be eligible to vote, residents must be registered for general political elections, or with the school district, or have voted within the past four years in a school election. Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Register on any business day at the office of the District Clerk
during normal business hours,
up to May 13, 2021 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2021-2022 school district and library budgets, may be obtained from the District Clerk or the website www.chappaquaschools.org.
State Education Law prohibits absentee registration.

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

REUNIÓN INFORMATIVA SOBRE PRESUPUESTO

Miércoles, 5 de mayo de 2021

Preparatoria Horace Greeley 7:30 pm

VOTO ANUAL DEL DISTRITO ESCOLAR

Martes, 18 de mayo de 2021

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

Voto del presupuesto escolar, voto del presupuesto de la biblioteca

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

INFORMACIÓN PARA EL VOTANTE

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

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

Regístrese cualquier día hábil en la oficina del secretario de distrito
durante el horario laboral normal,
hasta el 13 de mayo de 2021 cinco (5) días antes de la elección.

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

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


Distrito Escolar Central de Chappaqua


Centro Educativo

66 Roaring Brook Road

Chappaqua, Nueva York 10514

2021 - 2022 SCHOOL CALENDAR

 School closed

 Early dismissal

S	M	T	W	Th	F	S
September 2021						
			<u>1</u>	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
9/1 First Day of School						
9/6 Labor Day						
9/7 & 9/8 Rosh Hashanah						
9/16 Yom Kippur						
18 Student Days						

October 2021						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
10/11 Columbus Day						
10/29: Elementary Only						
20 Student Days						

November 2021						
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
11/1 Elementary Only						
11/2 Supt Conf Day						
11/11 Veteran's Day						
11/25-11/26 Thanksgiving						
18 Student Days						

December 2021						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
12/22-12/31 Holiday Break						
15 Student Days						

January 2022						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
1/17 MLK, Jr. Day						
20 Student Days						

S	M	T	W	Th	F	S
February 2022						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					
2/21-25 Winter Break						
15 Student Days						

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

April 2022						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
4/11-4/15 Spring Break						
16 Student Days						

May 2022						
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
5/27-30 Memorial Day						
Weekend						
20 Student Days						

June 2022						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
6/22-6/24 Early - Dismissal ES & MS						
6/24 Last Day of School						
17 Student Days						

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

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

The New York State Education Department had not yet released the 2019-2020 Fiscal Supplement Report at the time of printing.

The information for the 2018-2019 report appears on page 60.

This report can also be found at:

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

CHAPPAQUA CSD - Fiscal Accountability Summary

NYSED Data Access Site

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

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

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

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

Tax Exemption Impact Report

Assessment Year: 2020

County: Westchester

SWIS Code: 553600

Municipality: New Castle

Total Assessed Value: 955,334,332

Uniform Percentage: 19.06

School Value Report (553604)

Equalized Total Assessed Value = 5,012,247,282

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	62,030,954	1.24
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,928,121	0.04
13100	CTY OWNED	RPTL 406(1)	3	315,320	0.01
13500	TWN WITHIN	RPTL 406(1)	171	13,322,980	0.27
13800	SCHOOL DIS	RPTL (408)	20	91,309,548	1.82
13870	SPEC DIST	RPTL 410	6	5,644,805	0.11
13880	FIRE DIST	Trans L 64	1	5,073,452	0.10
14110	US PROP	State L 54	1	3,934,942	0.08
25110	CONST PROT	RPTL 420-a	11	30,172,324	0.60
25230	NPC M/M IM	RPTL 420-a	3	3,574,501	0.07
25300	NON-PROFIT	RPTL 420-b	22	18,878,803	0.38
27350	CEMETARIES	RPTL 446	2	1,069,779	0.02
41120	ALT VET	RPTL 458-a	83	995,912	0.02
41130	WAR VET	RPTL 458-a	57	1,140,000	0.02
41140	DIS VET	RPTL 458-a	16	612,287	0.01
41160	COLD WAR VET	RPTL 458-b	2	7,995	0.00
41400	CLERGY	RPTL 460	1	7,869	0.00
41640	VOL FIRE	RPTL 466-c, d, f	31	1,948,116	0.04
41670	VOL AMBULANCE	RPTL 466-b	13	1,168,483	0.02
41730	AGRIC	Ag-Mkts L 306	3	4,325,026	0.09
41800	SENIOR-ALL	RPTL 467	21	4,317,639	0.09
41834	ENH STAR	RPTL 425	160	29,349,622	0.59
41854	BAS STAR	RPTL 425	1103	88,309,443	1.76
47460	FOREST LAN	RPTL 480-a	2	819,517	0.02
	Total Exemptions (No System EX's)		1778	370,257,438	7.39
	Total Exemptions (with System EX's)		1778	370,257,438	7.39

Values have been equalized using the Uniform Percentage of Value.

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

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

Tax Exemption Impact Report

Assessment Year: 2020	Municipality: Mt. Pleasant
County: Westchester	Total Assessed Value: 7,369,972
SWIS Code: 5534	Uniform Percentage: 1.37
School Value Report (553604)	
Equalized Total Assessed Value = 537,954,160	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	1	43,795	0.01
13500	TWN WITHIN	RPTL 406(1)	12	614,160	0.11
13650	VILLAGE OWN	RPTL 406(1)	1	98,540	0.02
25130	CHARITIES	RPTL 420-a	1	302,919	0.06
25230	N/P IMPROV	RPTL 420-a	4	40,054,744	7.45
41120	WAR VET	RPTL 458-a	8	95,766	0.02
41130	COMBAT VET	RPTL 458-a	1	19,999	0.00
41140	DISABL VET	RPTL 458-a	1	39,999	0.01
41640	VOLFIREFIGHTER/ AMB	RPTL 466-c,d,f	1	99,270	0.02
41800	AGED-ALL	RPTL 467	4	901,313	0.17
41834	ENH STAR	RPTL 425	16	3,044,598	0.57
41854	BAS STAR	RPTL 425	153	12,619,708	2.35
47100	TELECOMM CELNG		1	145	0.00
47460	FOREST LND	RPTL 480-a	1	718,978	0.13
	Total Exemptions (No System EX's)		205	58,653,934	10.90
	Total Exemptions (with System EX's)		205	58,653,934	10.90

Values have been equalized using the Uniform Percentage of Value.

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

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

Administrator Salary Disclosure 2021-2022

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

Superintendent

\$ 301,275	Annual Salary
\$ 65,547	Annualized Cost of Benefits
\$ 6,000	Other Compensation - Auto Allowance
\$ 5,000	Other Compensation - Tax Sheltered Annuity

Breakdown Annualized Cost of Benefits

\$ 29,525	▪ Mandatory TRS contribution @ 9.80% of annual salary
\$ 21,300	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,854	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 4,368	▪ Medicare @ 1.45% of annual salary
\$ 1,500	▪ Life Insurance

Assistant Superintendent for Pupil Personnel Services

\$ 241,386	Annual Salary
\$ 46,219	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,656	▪ Mandatory TRS contribution @ 9.80% of annual salary
\$ 10,209	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,854	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 3,500	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure 2021-2022

Assistant Superintendent for Curriculum and Instruction

\$ 241,386	Annual Salary
\$ 58,593	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,656	▪ Mandatory TRS contribution @ 9.80% of annual salary
\$ 22,583	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,854	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 3,500	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

\$ 241,386	Annual Salary
\$ 56,927	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,656	▪ Mandatory TRS contribution @ 9.80% of annual salary
\$ 20,917	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,854	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 3,500	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 270,391	Annual Salary
\$ 49,482	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 26,498	▪ Mandatory TRS contribution @ 9.80% of annual salary
\$ 10,209	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,854	▪ Social Security @ 6.2% based on maximum wages of \$142,800
\$ 3,921	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure 2021-2022

\$ 238,984	High School Principal
\$ 173,168	High School Assistant Principal
\$ 173,168	High School Assistant Principal
\$ 172,226	High School Assistant Principal
\$ 170,100	High School Assistant Principal
\$ 204,653	Middle School Principal
\$ 197,438	Middle School Principal
\$ 157,427	Middle School Assistant Principal
\$ 151,875	Middle School Assistant Principal
\$ 211,038	Elementary School Principal
\$ 194,158	Elementary School Principal
\$ 194,158	Elementary School Principal
\$ 185,286	Elementary School Assistant Principal
\$ 146,931	Elementary School Assistant Principal
\$ 143,522	Elementary School Assistant Principal
\$ 189,338	Director of Special Education
\$ 224,396	Director of K-12 Literacy Districtwide
\$ 214,457	Director of Technology, Innovation & Mathematics, Districtwide
\$ 192,375	Director of Equity, Inclusion and Wellness
\$ 187,209	Director of Physical Education and Athletics
\$ 180,532	Director of School Facilities

CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE 2021-2022

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$128,237,168	\$130,460,188	\$128,189,343
Increase/Decrease for the 2021-22 School Year		\$2,223,020	-\$47,825
Percentage Increase/Decrease in Proposed Budget		1.73%	-0.04%
Change in the Consumer Price Index		1.23%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$111,663,231	\$113,934,076	
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)	\$111,663,231	\$113,934,076	\$111,663,231
F. Permissible Exclusions to the School Tax Levy Limit	\$5,504,836	\$5,769,105	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$107,840,136	\$108,164,971	
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)	\$106,158,395	\$108,164,971	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$1,681,741	\$0	
Administrative Component	10,738,082	11,350,036	11,024,283
Program Component	95,462,700	96,279,619	94,731,925
Capital Component	22,186,386	22,830,533	22,433,135

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

*Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$2,270,845 in reductions from the proposed 2021-22 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
Install new boiler at the Horace Greeley High School Gymnasium, including associated mechanical, electrical, general trade work and incidentals.	A maximum of \$650,000 to be taken from the Capital Reserve Fund

The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Tax Law.	Under the Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings	\$1,702

The annual budget vote for the fiscal year 2021-2022 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 18, 2021 between the hours of 7:00am and 9:00pm, at which time the polls will be open to vote by voting ballot or machine.

ADVISO DE PRESUPUESTO DEL CHAPPAQUA CENTRAL SCHOOL DISTRICT 2021-2022

Propuesta de Presupuesto General	Presupuesto Adoptado para el Año Escolar 2020-21	Presupuesto Propuesto para el Año Escolar 2021-22	Presupuesto de Contingencia para el Año Escolar 2021-22*
Monto Total del Presupuesto, Sin Incluir Propositiones Separadas	\$128,237,168	\$130,460,188	\$128,189,343
Aumento/Disminución Para el Año Escolar 2021-22		\$2,223,020	-\$47,825
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		1.73%	-0.04%
Cambio en el Índice de Precios al Consumidor		1.23%	
A. Impuesto Propuesto Para Respalidar El Monto Total Presupuestado	\$111,663,231	\$113,934,076	
B. Impuesto Para Respalidar La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Propositiones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$111,663,231	\$113,934,076	\$111,663,231
F. Total de Exclusiones Permisibles	\$5,504,836	\$5,769,105	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	\$107,840,136	\$108,164,971	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, Excluyendo el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones (E - B - F + D)	\$106,158,395	\$108,164,971	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Propositiones Separadas) **	\$1,681,741	\$0	
Componente Administrativo	10,738,082	11,350,036	11,024,283
Componente del Programa	95,462,700	96,279,619	94,731,925
Componente de Capital	22,186,386	22,830,533	22,433,135

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

* Proporcionar una declaración de las suposiciones hechas al proyectar un presupuesto de contingencia para el año escolar 2021-22, en caso de que el presupuesto propuesto sea rechazado de conformidad con la Sección 2023 de la Ley de Educación.

El presupuesto de contingencia requeriría \$ 2,270,845 en reducciones del presupuesto propuesto para 2021-22. Se realizarían reducciones en todo el presupuesto comenzando con los gastos no contingentes. Las reducciones incluirían útiles escolares, ciertas compras de equipo, excursiones, atletismo, edificios y terrenos, y personal.

	Descripción	Cantidad
** Enumere las Propositiones Separadas que no están incluidas en el Monto Total Presupuestado: (La Recaudación de Impuestos asociada con las proposiciones de servicios educativos o de transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de los votantes)	<i>Instalar una nueva caldera en el gimnasio de la escuela secundaria Horace Greeley, incluidos los trabajos mecánicos, eléctricos, comerciales generales y los imprevistos asociados.</i>	Se tomará un máximo de \$650,000 del Fondo de Reserva de Capital

	Presupuesto Propuesto para el Año Escolar 2021-22
Ahorros de Exención STAR Estimados Basicos ¹	\$1,702

La votación del presupuesto anual para el año fiscal 2021-2022 por los votantes calificados del Distrito Escolar Central de Chappaqua, Condado de Westchester, Nueva York, se llevará a cabo en Horace Greeley High School en dicho distrito el martes 18 de mayo de 2021 entre las 7:00 am y las 9:00 pm, en el cual tiempo las urnas estarán abiertas para votar mediante boleta de votación o máquina.

GLOSSARY

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

Accounting System

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

Appropriation

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

Assessed Valuation

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

Board of Education

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

Bond

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

Bonds Issued

Bonds sold.

Bonds Payable

The face value of bonds issued and unpaid.

Budget

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

Budget Calendar

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

Budgetary Control

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

Buildings

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

Cash Management

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

Chart of Accounts

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

Classification, Object:

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

Coding

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

Contracted Services

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

Debt

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

Debt Limit

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

Debt Service

Expenditures for repayment of bonds, notes and other debt.

Employee Benefits

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

Encumbrance

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

Equipment

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

Expenditure

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

Fiscal Year

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

FTE (Full Time Equivalence Employee)

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

Fund

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

Fund Balance

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

General Fund

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

General Obligation Bonds

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

Generally Accepted Accounting Principles (GAAP)

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

Goal

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

Instruction

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

Inter-Fund Transfers

Amounts transferred from one fund to another fund.

Levy

(Verb) To impose taxes or special assessments.

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

Long-Term Debt

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

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

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

Materials and Supplies

Expendable materials and operating supplies necessary to conduct departmental operations.

Property Tax

Tax levied on the assessed value of real property.

Pupil Transportation Services

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

Reserve of Encumbrances

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

School Plant

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

School, Summer

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

Special Education

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

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

Surplus Appropriation

Money appropriated from previous year's fund balance.

Tax Cap

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