

# **CHAPPAQUA CENTRAL SCHOOL DISTRICT**

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**2020-2021  
ADOPTED BUDGET**

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<b>BOARD OF EDUCATION</b>
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<b>ADMINISTRATIVE OFFICIALS</b>
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<b>Superintendent of Schools</b>	<b>Christine Ackerman, Ph.D.</b>
<b>Assistant Superintendent for Curriculum and Instruction</b>	<b>Adam Pease, Ed.D.</b>
<b>Assistant Superintendent for Human Resources and Leadership Development</b>	<b>Tony Sinanis, Ed.D.</b>
<b>Assistant Superintendent for Business</b>	<b>John L. Chow</b>
<b>Assistant Superintendent for Pupil Personnel Services</b>	<b>To Be Determined</b>

## **THE MISSION STATEMENT OF THE CHAPPAQUA SCHOOLS**

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

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

May 2020



Dear Chappaqua Central School District Community,

In Chappaqua, we believe our students must be engaged in authentic, rigorous tasks which have real-world applications. We believe that we must allow students to have a choice in what, and how, they learn. We strive to cultivate citizens who value and support social justice as they navigate our increasingly complex societal climate.

We are committed to being fiscally responsible as we provide exceptional academic and social-emotional learning opportunities for our students. These values, reflected in the Board of Education strategic questions, anchor our budget development process.

The development of the 2020-21 school budget has been especially challenging due to the coronavirus outbreak. With this in mind, careful planning and adjustments were made during the budgeting process that began in January. We recognize the financial hardships many of our families are now facing as a result of this health crisis. We understand the potential short and long term effects on the global economy due to this pandemic. We are also planning for potential mid-year state aid reductions, which accounts for approximately 7.8% of our revenues.

We have carefully constructed and presented a budget that reflects the absolute need to provide the robust, progressive academic and extracurricular program that our community expects and that our students deserve, while balancing the financial difficulties that our country is currently facing. As such, the proposed budget for the 2020-21 school year that we are presenting for your consideration is \$128,237,168. This represents a \$2,084,980, or 1.65%, increase over the current budget and a 1.49% tax levy increase.

Finally, we want to recognize the compassion and strength of the Chappaqua Central School District community during this crisis. I am deeply moved by the support shown for our faculty, students and families and I am proud to be part of this vibrant and caring community. I want you to know that the District continues to be fully committed to our students and families as we look ahead to next year and beyond.

During this time of uncertainty, we remain hopeful and we will persevere. As always, we are here for you and your families.

#WeAreChappaqua

Sincerely,

Christine Ackerman, PhD  
Superintendent of Schools

Mayo 2020



Estimada comunidad del distrito escolar central de Chappaqua,

En Chappaqua, creemos que nuestros estudiantes deben participar en tareas auténticas y rigurosas que tienen aplicaciones en el mundo real. Creemos que debemos permitir que los estudiantes puedan elegir qué y cómo aprenden. Nos esforzamos por cultivar ciudadanos que valoren y apoyen la justicia social mientras navegan por nuestro clima social cada vez más complejo. Estamos comprometidos a ser fiscalmente responsables ya que brindamos oportunidades de aprendizaje académico y socioemocional excepcionales para nuestros estudiantes. Estos valores, reflejados en las preguntas estratégicas de la Junta de Educación, anclan nuestro proceso de desarrollo del presupuesto.

El desarrollo del presupuesto escolar 2020-21 ha sido especialmente desafiante debido al brote de coronavirus. Con esto en mente, se realizaron una planificación y ajustes cuidadosos durante el proceso presupuestario que comenzó en enero. Reconocemos las dificultades financieras que enfrentan muchas de nuestras familias como resultado de esta crisis de salud. Entendemos los posibles efectos a corto y largo plazo en la economía global debido a esta pandemia. También estamos planeando posibles reducciones de la ayuda estatal a mitad de año, que representan aproximadamente el 7.8% de nuestros ingresos.

Hemos construido y presentado cuidadosamente un presupuesto que refleja la necesidad absoluta de proporcionar el programa académico y extracurricular robusto y progresivo que nuestra comunidad espera y que nuestros estudiantes merecen, al tiempo que equilibra las dificultades financieras que nuestro país enfrenta actualmente. Como tal, el presupuesto propuesto para el año escolar 2020-21 que presentamos para su consideración es de \$ 128,237,168. Esto representa un aumento de \$ 2,084,980, o 1.65%, sobre el presupuesto actual y un aumento de recaudación de impuestos de 1.49%.

Finalmente, queremos reconocer la compasión y la fuerza de la comunidad del Distrito Escolar Central de Chappaqua durante esta crisis. Estoy profundamente conmovido por el apoyo mostrado a nuestra facultad, estudiantes y familias y estoy orgulloso de ser parte de esta comunidad vibrante y solidaria. Quiero que sepan que el Distrito continúa totalmente comprometido con nuestros estudiantes y familias a medida que miramos hacia el próximo año y más allá.

Durante este tiempo de incertidumbre, mantenemos la esperanza y perseveraremos. Como siempre, estamos aquí para usted y sus familias. #WeAreChappaqua

Sinceramente,

Christine Ackerman, PhD  
Superintendente de Escuelas

## **BUDGET PROCESS AND DEVELOPMENT 2020-21**

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<b>August</b>	Administrators begin budget discussion.
<b>October</b>	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
<b>November</b>	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
<b>December-February</b>	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Superintendent's budget presented to Board of Education at the February budget work session.
<b>February-April</b>	Budget work sessions held.
<b>April</b>	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
<b>May-June</b>	Public notice published for public hearing. Public hearing to present proposed 2020-2021 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 2020-2021**  
**ESTIMATED**  
**CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 128,237,168
Less: Revenues from Sources Other Than Local Property Taxes		\$ 13,031,072
Appropriation of Fund Balance		\$ 3,542,865
	Tax Levy	\$ 111,663,231
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 909,220,155	\$ 6,843,131
EQUALIZATION RATE	19.05%	1.40%
FULL TAXABLE VALUATION	\$ 4,772,809,213	\$ 488,795,071
PORTION OF TAX LEVY	90.71%	9.29%
TAX LEVY	\$ 101,289,886	\$ 10,373,345
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2020-2021 Budget	\$ 111.40	\$ 1,515.88
Compared to School District Actual 2019-2020	\$ 109.63	\$ 1,474.66
\$ Increase per \$1,000	\$ 1.77	\$ 41.22
% Increase (Estimated)	1.61%	2.79%



## 2020-21 Property Tax Report Card

### 661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Contact Person: John L. Chow

Telephone Number: 914-238-7200 x1006

	Adopted Budget 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	126,152,188	128,237,168	1.65%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	110,028,563	111,663,231	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	110,028,563	111,663,231	1.49%
F. Permissible Exclusions to the School Tax Levy Limit	5,185,750	5,904,836	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	107,296,992	107,840,136	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	104,842,813	105,758,395	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	2,454,179	2,081,741	
Public School Enrollment	3,630	3,585	-1.24%
Consumer Price Index			1.81%

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

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

<sup>3</sup> For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	11,332,932	11,354,847
Assigned Appropriated Fund Balance	5,852,281	7,042,865
Adjusted Unrestricted Fund Balance	4,981,066	5,129,487
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.95%	4.00%

## 2020-21 Informe de Impuestos de Propiedad

### 661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Persona de Contacto: John L. Chow

Numero de Teléfono: 914-238-7200 x1006

	Propuestado 2019-20 (A)	Propuesto Presupuesto 2020-21 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	126,152,188	128,237,168	1.65%
A. Impuesto Fiscal Propuesto Para Respalidar El Monto Total Presupuestado <sup>1</sup>	110,028,563	111,663,231	
B. Impuesto Fiscal Para Respalidar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde <sup>2</sup>	0	0	
D. Cantidad Total de La Reserva de 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)	110,028,563	111,663,231	1.49%
F. Exclusiones permitidas al Límite de Impuestos de la Escuela	5,185,750	5,904,836	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas <sup>3</sup>	107,296,992	107,840,136	
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)	104,842,813	105,758,395	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) <sup>2</sup>	2,454,179	2,081,741	
Matriculación En Escuelas Públicas	3,630	3,585	-1.24%
Índice de Precios al Consumidor			1.81%

	Actual 2018-19 (D)	Estimado 2019-20 (E)
Saldo Ajustado del Fondo Restringido	11,332,932	11,354,847
Saldo Asignado del Fondo Asignado	5,852,281	7,042,865
Saldo de Fondos No Restringido Ajustado	4,981,066	5,129,487
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	3.95%	4.00%

## Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2020 Ending Balance	Intended Use of the Reserve in 2020-21 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	\$1,568,229	No appropriation designated
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$2,611,001	No appropriation designated
Insurance	To pay liability, casualty and other types of uninsured losses.	\$211,224	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	\$219,566	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	\$755,751	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	\$59,275	No appropriation designated
Repair	To pay the cost of repairs to capital improvements or equipment.	\$138,426	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	\$4,696	No appropriation designated
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	\$1,468,229	No appropriation designated
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	\$2,822,668	Pay tax certiorari settlements, when necessary

## FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> <u>2017-18</u> <u>BUDGET</u>	<u>APPROVED</u> <u>2018-19</u> <u>BUDGET</u>	<u>APPROVED</u> <u>2019-20</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2020-21</u> <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$119,571,688</u>	<u>\$122,559,988</u>	<u>\$126,152,188</u>	<u>\$128,237,168</u>
<u>Proposed Revenue</u>				
Tax Levy	106,726,146	109,002,541	110,028,563	111,663,231
State Aid	8,752,223	8,865,760	9,787,259	9,945,871
Other Sources	<u>4,093,319</u>	<u>4,691,687</u>	<u>6,336,366</u>	<u>6,628,066</u>
TOTAL	<u>\$119,571,688</u>	<u>\$122,559,988</u>	<u>\$126,152,188</u>	<u>\$128,237,168</u>
<u>Percentage of Budget</u>				
Tax Levy	89%	89%	87%	87%
State Aid	7%	7%	8%	8%
Other Sources	<u>3%</u>	<u>4%</u>	<u>5%</u>	<u>5%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

**2020-21 REVENUES SUMMARY - % OF BUDGET**

Revenues	2020-21 Proposed Budget	% Budget
Real Property Taxes	111,663,231	87.08%
State Sources	9,945,871	7.76%
Appropriation of Fund Balance	3,542,865	2.76%
Tax Revenues	1,325,000	1.03%
Use of Money and Property	775,000	0.60%
Miscellaneous Revenues	575,000	0.45%
Charges for Services	410,201	0.32%
TOTAL	<u>\$ 128,237,168</u>	<u>100%</u>

## GENERAL FUND REVENUES

	2018-19 APPROVED	2019-20 APPROVED	2020-21 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	99,095,894	99,915,322	101,278,551	
Town of Mt. Pleasant	9,906,647	10,113,241	10,384,680	
TOTAL	\$ 109,002,541	\$ 110,028,563	\$ 111,663,231	1.49%
<u>State Sources</u>				
Building Aid	\$ 1,875,725	\$ 2,361,640	\$ 2,361,640	
State Aid (Others)	6,990,035	7,425,619	7,584,231	
TOTAL	\$ 8,865,760	\$ 9,787,259	\$ 9,945,871	1.62%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,900,000	1,900,000	1,900,000	
Unassigned or Sale of Property (Bond)	420,818	1,912,954	1,642,865	
Restricted:				
Retirement Contributions Fund	100,000	100,000	-	
Tax Reduction Fund	135,000	-	-	
TOTAL	\$ 2,555,818	\$ 3,912,954	\$ 3,542,865	-9.46%
<u>Tax Revenues</u>				
Sales Tax	860,000	895,000	1,325,000	
TOTAL	\$ 860,000	\$ 895,000	\$ 1,325,000	48.04%

## GENERAL FUND REVENUES

	2018-19 APPROVED	2019-20 APPROVED	2020-21 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	280,869	290,412	297,201	
Summer Academic Program	37,000	15,000	15,000	
Borderline Property Tax	88,000	98,000	98,000	
TOTAL	\$ 405,869	\$ 403,412	\$ 410,201	1.68%
<u>Use of Money &amp; Property</u>				
Interest & Earnings	100,000	375,000	600,000	
Rental of Real Property/Equipment	135,000	200,000	175,000	
TOTAL	\$ 235,000	\$ 575,000	\$ 775,000	34.78%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	300,000	300,000	425,000	
Buildings & Grounds Usage - Town of New Castle	85,000	-	-	
Unclassified Revenue	250,000	250,000	150,000	
TOTAL	\$ 635,000	\$ 550,000	\$ 575,000	4.55%
<b>TOTAL REVENUE</b>	<b>\$ 122,559,988</b>	<b>\$ 126,152,188</b>	<b>\$ 128,237,168</b>	<b>1.65%</b>

**2020-21 EXPENDITURES SUMMARY - % OF BUDGET**

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Expenditures	2020-21 Proposed Budget	% Budget
Instruction	70,839,542	55.24%
Employee Benefits	27,437,388	21.40%
General Support	14,238,039	11.10%
Debt Service	8,469,483	6.61%
Transportation	6,979,969	5.44%
Interfund Transfers	250,000	0.19%
Community Services	22,747	0.02%
TOTAL	<u>\$ 128,237,168</u>	<u>100.0%</u>



## BUDGET SUMMARY

	2018-19 APPROVED	2019-20 APPROVED	2020-21 PROPOSED	Approved vs. Proposed
<b>GENERAL SUPPORT</b>				
Board of Education	55,301	58,623	62,956	
Central Administration	384,250	410,650	426,960	
Finance/Legal	1,501,212	1,496,390	1,597,697	
Human Resources/Public Information	491,463	532,286	563,150	
Operations & Maintenance	9,373,044	9,675,534	9,780,543	
Special Items	1,788,000	1,880,120	1,806,733	
<b>TOTAL</b>	<b>\$ 13,593,270</b>	<b>\$ 14,053,603</b>	<b>\$ 14,238,039</b>	<b>1.31%</b>
<b>INSTRUCTION</b>				
Supervision	4,370,182	4,380,366	4,599,469	
Regular School	41,012,682	42,340,024	42,683,842	
Special Schools	288,412	290,412	294,362	
Special Education	12,676,415	12,933,991	12,477,876	
Instructional Media	3,179,070	3,354,842	3,637,392	
Pupil Services	4,618,954	4,676,027	5,099,937	
Pupil Activities	1,949,047	1,987,898	2,046,664	
<b>TOTAL</b>	<b>\$ 68,094,762</b>	<b>\$ 69,963,560</b>	<b>\$ 70,839,542</b>	<b>1.25%</b>
<b>TRANSPORTATION</b>				
	6,799,168	6,948,392	6,979,969	
<b>TOTAL</b>	<b>\$ 6,799,168</b>	<b>\$ 6,948,392</b>	<b>\$ 6,979,969</b>	<b>0.45%</b>
<b>COMMUNITY SERVICES</b>				
	21,235	21,978	22,747	
<b>TOTAL</b>	<b>\$ 21,235</b>	<b>\$ 21,978</b>	<b>\$ 22,747</b>	<b>3.50%</b>
<b>UNDISTRIBUTED</b>				
Employee Benefits	27,303,987	26,500,129	27,437,388	
Debt Service	6,482,566	8,409,526	8,469,483	
Interfund Transfers	265,000	255,000	250,000	
<b>TOTAL</b>	<b>34,051,553</b>	<b>35,164,655</b>	<b>36,156,871</b>	<b>2.82%</b>
<b>GENERAL FUND APPROPRIATIONS</b>	<b>122,559,988</b>	<b>126,152,188</b>	<b>128,237,168</b>	<b>1.65%</b>

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

**2020-21 PROPOSED BUDGET**  
**Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	16,000			16,000
District Clerk	26,356			26,356
District Meeting	20,600			20,600
Chief School Administrator	426,960			426,960
Business Administration	1,073,697			1,073,697
Auditing	99,000			99,000
Legal Services	425,000			425,000
Personnel	487,833			487,833
Public Information	75,317			75,317
Operations & Maintenance			9,780,543	9,780,543
Unallocated Insurance	480,000			480,000
School Association Dues	23,000			23,000
Property Loss				-
Judgments and Claims			250,000	250,000
Assessments	70,000			70,000
Refund on Real Property Taxes				-
BOCES Admin/Capital Charge	983,733			983,733
Curriculum Development & Supervision	504,413			504,413
Supervision	4,095,056			4,095,056
Supervision - Special Schools				-
Research		65,000		65,000
Teaching - Regular School		42,618,842		42,618,842
Teaching - Student w/Disabilities		12,352,876		12,352,876
BOCES Occupational Education		125,000		125,000
Teaching - Special Schools		294,362		294,362
Services for Pupils w/Special Needs				-
School Library/ Audio-Visual		1,189,921		1,189,921

**2020-21 PROPOSED BUDGET**  
**Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,447,471		2,447,471
Attendance		47,365		47,365
Guidance		2,459,155		2,459,155
Health Services		858,018		858,018
Social Services		1,735,399		1,735,399
Co-Curricular Activities		418,939		418,939
Interscholastic Activities		1,627,725		1,627,725
Transportation		6,979,969		6,979,969
Census		22,747		22,747
Employee Benefits	1,931,117	22,069,911	3,436,360	27,437,388
Interfund Transfer - Special Aid		150,000		150,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			8,469,483	8,469,483
<b>Total Proposed Budget</b>	<b>\$ 10,738,082</b>	<b>\$ 95,462,700</b>	<b>\$ 22,036,386</b>	<b>\$ 128,237,168</b>

8.4%                      74.4%                      17.2%                      100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 10,738,082}{\$ 106,200,782} = 10.11\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

**GENERAL SUPPORT** Budget Codes

				2018-19		2019-20		2020-21	Approved vs.		
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$		Variance %
<u>Board of Education</u>											
Contractual	1010	400	36	10,000	9,029	10,000	9,875	10,000			
Travel/ Conferences	1010	415	36	500	4,999	5,000	4,938	5,000			
Supplies	1010	450	36	2,500	572	1,000	988	1,000			
TOTAL	1010			\$ 13,000	\$ 14,601	\$ 16,000	\$ 15,800	\$ 16,000	\$ -		0.00%
<u>District Clerk</u>											
Salaries	1040	160	36	24,201	9,157	24,523	24,216	24,856			
Contractual	1040	400	36	1,000	1,380	1,000	988	1,000			
Supplies	1040	450	36	500	-	500	494	500			
TOTAL	1040			\$ 25,701	\$ 10,537	\$ 26,023	\$ 25,698	\$ 26,356	\$ 333		1.28%
<u>District Meeting</u>											
Salaries	1060	160	36	8,600	\$ 4,249	8,600	\$ 8,493	8,600			
Contractual	1060	400	36	8,000	7,871	8,000	7,900	12,000			
TOTAL	1060			\$ 16,600	\$ 12,119	\$ 16,600	\$ 16,393	\$ 20,600	\$ 4,000		24.10%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	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	270,000	294,000	289,000	292,050	292,050		
Non-Instructional Salary	1240	160	36	90,000	93,150	93,150	96,410	96,410		
Salary Other	1240	161	36	2,500	-	2,500	2,469	2,500		
Contractual	1240	400	36	7,500	6,881	11,000	10,863	20,000		
Travel/ Conferences	1240	415	36	6,000	4,338	7,000	6,913	7,500		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	5,925	6,000		
Supplies	1240	450	36	2,250	1,747	2,000	1,975	2,500		
TOTAL	1240			\$ 384,250	\$ 406,116	\$ 410,650	\$ 416,604	\$ 426,960	\$ 16,310	3.97%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	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	257,120	257,120	263,103	263,103	263,103		
Non-Instructional Salaries	1310	160	30	553,542	532,406	542,737	535,953	575,344		
Salary Other	1310	161	30	20,000	92,343	20,000	19,750	20,000		
Contractual	1310	400	30	52,500	284,709	52,500	51,844	60,000		
Postage	1310	410	30	20,000	18,519	20,000	19,750	20,000		
Memberships	1310	412	30	1,500	1,125	1,500	1,481	1,500		
Advertising	1310	413	30	3,000	3,558	3,000	2,963	3,000		
Travel/ Conferences	1310	415	30	2,250	3,122	2,250	2,222	750		
Reproduction Services	1310	448	30	35,000	38,086	35,000	34,563	40,000		
Supplies	1310	450	30	20,000	14,080	20,000	19,750	15,000		
BOCES	1310	490	30	75,000	75,000	75,000	74,063	75,000		
TOTAL	1310			\$ 1,039,912	\$ 1,320,067	\$ 1,035,090	\$ 1,025,440	\$ 1,073,697	\$ 38,607	3.73%
<u>Auditing</u>										
Internal Auditor	1320	400	30	25,000	38,170	25,000	24,688	26,500		
Claims Auditor - Contractual	1320	401	30	20,000	21,575	20,000	19,750	20,000		
External Auditor	1320	403	30	56,300	56,300	56,300	55,596	52,500		
TOTAL	1320			\$ 101,300	\$ 116,045	\$ 101,300	\$ 100,034	\$ 99,000	\$ (2,300)	-2.27%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Budget Codes										
<u>Legal</u>										
Technical Services	1420	404	36	300,000	278,763	300,000	296,250	350,000		
Financial Services	1420	405	36	60,000	47,240	60,000	59,250	75,000		
TOTAL	1420			\$ 360,000	\$ 326,003	\$ 360,000	\$ 355,500	\$ 425,000	\$ 65,000	18.06%
<u>Human Resources &amp; Leadership Development</u>										
Instructional Salary - Assistant Superintendent	1430	150	31	229,656	220,417	235,463	235,463	235,463		
Non-Instructional Salaries	1430	160	31	99,796	125,474	134,615	132,932	145,740		
Salary Other	1430	161	31	2,130	2,187	2,130	2,103	2,130		
Contractual	1430	400	31	16,000	50,721	16,000	15,800	35,000		
Leadership Development	1430	401	31	20,000	5,115	20,000	19,750	20,000		
Postage	1430	410	31	1,000	-	1,000	988	1,000		
Travel/Conferences	1430	415	31	3,000	-	3,000	2,963	2,000		
Supplies	1430	450	31	-	174	1,500	1,481	1,500		
BOCES	1430	490	31	45,000	46,551	45,000	44,438	45,000		
TOTAL	1430			\$ 416,582	\$ 450,638	\$ 458,708	\$ 455,917	\$ 487,833	\$ 29,125	6.35%
<u>Public Information</u>										
Salaries	1480	160	36	67,881	69,578	69,578	71,317	71,317		
Printing/Reproduction	1480	448	36	5,000	3,207	2,500	2,469	2,500		
Supplies	1480	450	36	1,000	165	500	494	500		
BOCES	1480	490	36	1,000	1,000	1,000	988	1,000		
TOTAL	1480			\$ 74,881	\$ 73,950	\$ 73,578	\$ 75,267	\$ 75,317	\$ 1,739	2.36%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

Buildings & Grounds

	2018-19			2019-20		2020-21		Approved vs.	
	Approved	Year End		Approved	Year End	Proposed		Proposed	
	Budget	Actual		Budget	Projection	Budget		Variance \$	Variance %
Salaries - DG	1620	160	11	327,957	324,192	351,144	346,755	358,207	
Salaries - RB	1620	160	12	315,025	302,506	307,184	303,344	316,593	
Salaries - WO	1620	160	13	304,320	308,790	316,606	312,648	323,258	
Salaries - Bell	1620	160	21	493,672	500,372	533,604	526,934	558,547	
Salaries - SB	1620	160	22	527,758	496,865	555,656	548,710	534,722	
Salaries - HG	1620	160	26	799,766	777,787	830,135	819,758	872,744	
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	126,438	135,310	131,230	129,590	134,436	
Salaries - Director	1620	160	34 D	169,499	169,499	175,449	175,449	175,449	
Overtime	1620	161	34	290,000	417,197	290,000	236,375	240,000	
Overtime - Facilities Use	1620	161	36	-	76,594	-	-	-	
Summer Help	1620	162	34	26,250	-	26,250	25,922	26,250	
Substitutes	1620	164	34	70,000	129,240	70,000	69,125	50,000	
Comp/Vacation Reimbursement	1620	165	34	36,750	31,002	36,750	36,291	36,750	
Snow Removal	1620	167	34	25,000	16,133	25,000	24,688	25,000	
Equipment	1620	200	34	190,000	202,219	190,000	190,000	150,000	
Contractual	1620	400	34	80,000	240,956	90,000	200,000	100,000	
Shoe Reimbursement	1620	403	34	4,000	2,623	3,000	3,000	3,000	
Uniforms	1620	404	34	22,000	30,000	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	462,502	625,000	375,000	375,000	
LP/Natural Gas	1620	422	34	190,000	311,129	250,000	500,000	500,000	
Cartage	1620	423	34	110,000	116,810	105,000	105,000	125,000	
Extermination Services	1620	424	34	8,000	4,756	6,000	6,000	5,000	
Electricity	1620	425	34	685,000	712,433	685,000	635,000	675,000	
Water	1620	426	34	160,000	118,224	140,000	140,000	140,000	
Telephone Service & Repair	1620	427	34	100,000	108,129	100,000	100,000	90,000	
Equipment Rental	1620	435	34	5,000	-	2,000	2,000	2,000	
Security System	1620	447	34	125,000	834,850	125,000	125,000	125,000	
Security Guards D/W	1620	448	34	380,000	1,521,911	482,540	482,540	450,000	
School Resource Officer	1620	448	34 SRO	-	-	-	82,540	136,624	
Technical Services	1620	449	34	5,000	-	2,000	2,000	2,000	
Supplies - D/W	1620	450	34	375,000	397,666	400,000	400,000	425,000	
Supplies - Maintenance	1620	451	34	57,000	44,551	55,000	55,000	55,000	
Supplies - Grounds	1620	452	34	90,000	37,097	60,000	60,000	55,000	
BOCES Telephone	1620	490	34	30,000	32,396	26,000	23,000	23,000	
TOTAL	1620			\$ 6,755,435	\$ 8,863,740	\$ 7,022,548	\$ 7,068,669	\$ 7,115,580	\$ 93,032 1.32%



**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

Budget Codes

Operations & Maintenance

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Salaries	1621	160	34	500,109	457,461	521,486	514,967	523,463		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	39,500	40,000		
Equipment	1621	200	34	20,000	28,696	20,000	20,000	20,000		
Contractual	1621	400	34	355,000	651,280	375,000	375,000	375,000		
Contractual - Capital	1621	400	34 CAP	-	293,238	-	-	-		
Gifts/Donations D/W	1621	400	36 255	-	21,003	-	-	-		
Service Contracts	1621	401	34	590,000	743,604	625,000	625,000	625,000		
Storm Water Management Program	1621	403	34	7,500	7,500	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	8,110	10,000	10,000	20,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	9,142	5,000	5,000	5,000		
Building Repair	1621	436	34	310,000	647,771	310,000	310,000	325,000		
Plant Repair	1621	437	34	30,000	34,891	30,000	30,000	30,000		
Equipment Repair	1621	438	34	5,000	5,260	4,000	4,000	4,000		
Field Maintenance	1621	440	34	225,000	187,276	200,000	200,000	200,000		
TOTAL	1621			\$ 2,097,609	\$ 3,095,233	\$ 2,147,986	\$ 2,140,967	\$ 2,174,963	\$ 26,977	1.26%

Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	1621	400	34 5YP	95,000	150,682	95,000	95,000	60,000		
Heating System Maintenance	1621	401	34 5YP	80,000	29,990	70,000	70,000	90,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	260,000	342,626	260,000	260,000	260,000		
Tree Maintenance	1621	429	34 5YP	25,000	25,000	25,000	25,000	25,000		
Field Maintenance - Special Projects	1621	440	34 5YP	20,000	24,660	15,000	15,000	15,000		
Safety/Security/Lighting	1621	447	34 5YP	40,000	33,326	40,000	40,000	40,000		
TOTAL	1621			\$ 520,000	\$ 606,285	\$ 505,000	\$ 505,000	\$ 490,000	\$ (15,000)	-2.97%

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, Westorcharde Roofs, Bell Cafeteria, and other projects.

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Special Items										
Unallocated Insurance	1910	414	36	480,000	526,157	480,000	474,000	480,000		
School Association Dues	1920	400	36	23,000	22,867	23,000	22,713	23,000		
Judgments/Claims	1930	400	36	250,000	111,776	250,000	246,875	250,000		
Assessments	1950	400	36	65,000	68,304	65,000	64,188	70,000		
Refund on Real Property Taxes	1964	400	36	100,000	82,108	100,000	98,750	-		
BOCES Admin Services	1981	490	36	850,000	988,445	900,000	888,750	900,000		
BOCES Capital Services	1981	491	36	20,000	46,396	62,120	61,344	83,733		
TOTAL	1900			\$ 1,788,000	\$ 1,846,053	\$ 1,880,120	\$ 1,856,619	\$ 1,806,733	\$ (73,387)	-3.90%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

**INSTRUCTION**

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	219,832	230,000	235,463	235,463	235,463		
Non-Instructional Salaries	2010	160	32	102,763	105,090	108,057	106,706	111,950		
Non-Instructional Salaries Other	2010	161	32	-	3,747	-	-	-		
Equipment	2010	200	32	2,500	-	6,000	5,925	15,000		
Contractual	2010	400	32	14,500	42,523	14,500	14,319	15,000		
Program Development - Communication	2010	400	32 PD	50,000	-	50,000	49,375	50,000		
Postage	2010	410	32	500	290	500	494	500		
Travel/Conferences	2010	415	32	18,400	56,036	18,400	18,170	22,500		
Reproductive Services	2010	448	32	-	-	-	-	3,000		
Supplies	2010	450	32	10,000	38,592	15,000	14,813	16,000		
BOCES	2010	490	32	66,500	50,000	50,000	49,375	35,000		
<b>TOTAL</b>	2010			<b>\$ 484,995</b>	<b>\$ 526,278</b>	<b>\$ 497,920</b>	<b>\$ 494,639</b>	<b>\$ 504,413</b>	<b>\$ 6,493</b>	<b>1.30%</b>

**EXPLANATORY NOTES: CURRICULUM DEVELOPMENT**

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Supervision - Regular

Principals Salaries - DG	2020	150	11	376,437	343,118	369,505	368,505	368,505
Principals Salaries - RB	2020	150	12	331,895	333,826	341,755	329,394	329,394
Principals Salaries - WO	2020	150	13	354,763	340,614	348,556	348,556	348,556
Principals Salaries - Bell	2020	150	21	399,110	402,320	409,818	409,818	409,818
Principals Salaries - SB	2020	150	22	361,101	342,478	353,194	353,194	353,194
Principals Salaries - HG	2020	150	26	741,802	675,355	732,009	732,009	903,256
Non-Instr Salaries - DG	2020	160	11	118,070	119,141	123,137	121,598	127,203
Non-Instr Salaries - RB	2020	160	12	123,157	124,696	128,749	127,140	139,899
Non-Instr Salaries - WO	2020	160	13	115,763	117,210	121,051	119,538	124,959
Non-Instr Salaries - Bell	2020	160	21	255,681	235,035	245,691	242,620	252,405
Non-Instr Salaries - SB	2020	160	22	267,983	271,948	279,703	276,207	287,610
Non-Instr Salaries - HG	2020	160	26	379,731	362,838	380,752	375,993	400,520
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	1,088	1,102
Non-Instr Salaries - Other RB	2020	161	12	1,102	770	1,102	1,088	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	305	1,102	1,088	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	2,190	1,102	1,088	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	889	1,102	1,088	1,102
Non-Instr Salaries - Other HG	2020	161	26	1,102	18,050	1,102	1,088	1,102
Equipment WO	2020	200	13	700	-	1,000	988	1,000
Equipment PE	2020	200	33	3,000	4,500	3,000	2,963	3,000
Contractual DG	2020	400	11	300	-	300	296	300
Contractual RB	2020	400	12	250	463	150	148	150
Contractual WO	2020	400	13	450	288	400	395	400
Contractual Bell	2020	400	21	6,500	2,694	5,600	5,530	5,600
Contractual SB	2020	400	22	2,500	3,247	2,500	2,469	2,500
Contractual HG	2020	400	26	-	38,770	-	-	-
Contractual PE	2020	400	33	2,000	-	2,000	1,975	2,000
Memberships DG	2020	412	11	200	115	200	198	400
Memberships RB	2020	412	12	100	59	100	99	100
Memberships WO	2020	412	13	200	165	250	247	250
Memberships Bell	2020	412	21	600	-	400	395	400
Memberships SB	2020	412	22	150	59	150	148	150
Memberships HG	2020	412	26	600	186	600	593	600

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	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	418	500	494	500		
Travel/Conferences RB	2020	415	12	282	-	150	148	150		
Travel/Conferences WO	2020	415	13	600	-	600	593	600		
Travel/Conferences Bell	2020	415	21	1,500	-	1,200	1,185	1,200		
Travel/Conferences SB	2020	415	22	100	-	100	99	100		
Travel/Conferences HG	2020	415	26	1,750	2,136	1,275	1,259	1,275		
Travel/Conferences PE	2020	415	33	500	479	500	494	2,500		
Auto Allowance	2020	415	36	14,400	14,300	14,400	14,220	14,400		
Equipment Repair DG	2020	434	11	300	210	300	296	300		
Supplies DG	2020	450	11	400	397	400	395	400		
Supplies RB	2020	450	12	300	66	150	148	150		
Supplies WO	2020	450	13	400	264	400	395	400		
Supplies Bell	2020	450	21	500	500	300	296	300		
Supplies HG	2020	450	26	3,500	7,638	3,489	3,445	2,500		
Supplies PE	2020	450	33	1,500	1,295	1,500	1,481	1,500		
TOTAL	2020			\$ 3,876,187	\$ 3,769,032	\$ 3,882,446	\$ 3,852,490	\$ 4,095,056	\$ 212,610	5.48%
Research, Planning & Evaluation										
Research	2060	416	32	1,000	4,500	5,000	1,000	5,000		
Testing	2060	417	32	8,000	-	20,000	8,000	60,000		
TOTAL	2060			\$ 9,000	\$ 4,500	\$ 25,000	\$ 9,000	\$ 65,000	\$ 40,000	160.00%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	\$	-	\$	-	\$	-	\$	-	
Instr Salaries - S/W	2110	120	11	222		2,836,118		2,819,186		2,891,657		2,855,511	2,795,977
Instr Salaries - Art	2110	120	11	230		63,900		129,183		131,246		129,605	133,309
Instr Salaries - Phys Ed	2110	120	11	235		259,136		261,889		269,030		265,667	220,672
Instr Salaries - Vocal Music	2110	120	11	238		103,646		104,990		109,421		108,053	113,849
Instr Salaries - S/W	2110	120	12	222		2,893,018		3,004,737		3,191,391		3,151,499	2,718,963
Instr Salaries - Art	2110	120	12	230		80,244		126,609		132,627		130,969	137,239
Instr Salaries - Phys Ed	2110	120	12	235		296,860		301,524		308,932		305,071	289,366
Instr Salaries - Vocal Music	2110	120	12	238		148,886		151,745		153,808		151,885	155,871
Instr Salaries - S/W	2110	120	13	222		2,735,684		2,543,959		2,745,366		2,711,049	2,678,280
Instr Salaries - Art	2110	120	13	230		76,478		67,918		85,608		84,538	86,721
Instr Salaries - Phys Ed	2110	120	13	235		189,506		192,653		198,191		195,713	230,704
Instr Salaries - Vocal Music	2110	120	13	238		145,437		148,251		150,314		148,435	152,377
Intramurals DG	2110	127	11	252		1,000		-		-		-	-
Intramurals RB	2110	127	12	252		1,000		-		-		-	-
Intramurals WO	2110	127	13	252		1,000		-		-		-	-
Intramurals Bell	2110	127	21	252		1,500		-		1,500		1,481	1,500
Intramurals SB	2110	127	22	252		1,500		-		1,500		1,481	1,500
Intramurals HG	2110	127	26	252		2,400		1,445		2,400		2,370	2,400
Instr Salaries - 5th Grade	2110	130	21	223		747,825		552,741		558,979		551,992	572,829
Instr Salaries - 6th Grade	2110	130	21	224		1,053,902		1,071,117		1,097,565		1,083,845	1,000,294
Instr Salaries - English	2110	130	21	225		491,732		525,342		452,198		446,546	486,975
Instr Salaries - Language	2110	130	21	226		541,076		460,314		374,698		370,014	577,349
Instr Salaries - Math	2110	130	21	227		170,522		172,442		179,021		176,783	186,163
Instr Salaries - Science	2110	130	21	228		418,314		561,961		577,561		570,342	528,714
Instr Salaries - Social Studies	2110	130	21	229		523,777		525,227		538,524		531,792	671,333
Instr Salaries - Art	2110	130	21	230		182,751		157,793		164,507		162,451	172,187
Instr Salaries - Reading	2110	130	21	233		140,109		144,934		151,194		149,304	153,682
Instr Salaries - Phys Ed	2110	130	21	235		337,176		341,091		347,522		343,178	357,048
Instr Salaries - Instr Music	2110	130	21	236		205,414		208,319		212,689		210,030	167,253
Instr Salaries - Vocal Music	2110	130	21	238		140,237		142,006		144,069		142,268	146,132
Instr Salaries - Health Education	2110	130	21	244		125,299		124,005		128,937		127,325	131,000
Instr Salaries - Home & Careers	2110	130	21	248		138,282		128,024		132,627		130,969	137,239
Instr Salaries - Technology	2110	130	21	249		142,737		144,506		146,569		144,737	197,139
Instr Salaries - 5th Grade	2110	130	22	223		589,333		718,446		748,158		738,806	676,792
Instr Salaries - 6th Grade	2110	130	22	224		946,325		958,114		979,713		967,467	1,000,921

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	487,096	494,168	510,213	503,836	537,162		
Instr Salaries - Language	2110	130	22	226	627,334	634,714	648,655	640,547	663,467		
Instr Salaries - Math	2110	130	22	227	552,052	469,871	478,833	472,848	545,217		
Instr Salaries - Science	2110	130	22	228	725,049	673,806	693,456	684,788	591,592		
Instr Salaries - Social Studies	2110	130	22	229	343,815	427,349	445,028	439,465	433,769		
Instr Salaries - Art	2110	130	22	230	201,204	181,741	185,908	183,584	153,345		
Instr Salaries - Reading	2110	130	22	233	82,592	83,662	87,871	86,773	92,088		
Instr Salaries - Phys Ed	2110	130	22	235	292,712	296,097	304,674	300,865	313,806		
Instr Salaries - Inst. Music	2110	130	22	236	473,540	478,533	488,327	482,223	499,914		
Instr Salaries - Health Education	2110	130	22	244	79,534	79,017	81,678	80,657	78,595		
Instr Salaries - Home & Careers	2110	130	22	248	142,737	144,341	146,404	144,574	148,467		
Instr Salaries - Technology	2110	130	22	249	141,737	143,756	145,819	143,996	196,389		
Instr Salaries - Student Life Coordinator	2110	130	26		89,737	101,682	106,103	104,777	110,534		
Instr Salaries - English	2110	130	26	225	1,495,638	1,530,355	1,590,294	1,570,415	1,604,643		
Instr Salaries - Language	2110	130	26	226	1,802,938	1,696,830	1,754,297	1,732,368	1,772,386		
Instr Salaries - Math	2110	130	26	227	1,568,183	1,571,213	1,614,258	1,594,080	1,588,415		
Instr Salaries - Science	2110	130	26	228	2,352,272	2,080,649	2,551,839	2,519,941	2,725,025		
Instr Salaries - Social Studies	2110	130	26	229	1,612,013	1,508,052	1,544,447	1,525,142	1,632,229		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	947,173	891,081	921,726	910,205	938,436		
Instr Salaries - Phys Ed	2110	130	26	235	687,888	736,434	691,544	682,900	920,959		
Instr Salaries - Perf Arts/Music	2110	130	26	238	429,647	435,121	443,867	438,319	376,205		
Instr Salaries - Theatre Arts	2110	130	26	239	137,087	139,106	141,169	139,404	108,061		
Instr Salaries - Resource Model	2110	130	26	242	142,737	-	146,569	144,737	-		
Instr Salaries - Health Education	2110	130	26	244	105,565	110,310	119,511	118,017	118,076		
Instr Salaries - Business Ed	2110	130	26	247	256,192	238,542	244,927	241,865	251,313		
Instr Salaries - Life School	2110	130	26	261	424,096	357,171	467,154	461,315	336,827		
Instr Salaries - Staff Developers	2110	130	32		262,781	313,380	271,233	267,843	433,955		
Instr Salaries - Reading & Assessment	2110	130	36	252	85,592	-	-	-	-		
Instr Salaries - Technology	2110	130	39		124,629	127,454	129,517	127,898	129,517		
Instr Salaries - HG Academic Support	2110	131	26	251	44,454	45,539	46,625	46,042	47,369		
Instr Salaries - TARP	2110	131	32		37,200	-	-	-	-		
Instr Salaries - Co-Facilitators	2110	132	26		25,000	17,500	25,000	24,688	25,000		
Instr Salaries - Innovation Fellows	2110	133	32		37,200	-	-	-	-		
Instr Salaries - Active Learning Leadership Fellows	2110	133	32	AL	-	41,750	51,200	50,560	-		
Instr Salaries - Advanced Technology Fellows	2110	133	32	AT	25,000	15,000	-	-	-		
Instr Salaries - ChappEquity	2110	133	32	CE	-	-	-	-	62,000		
Instr Salaries - Collaborative Teaching Fellows	2110	133	32	CT	25,000	12,500	-	-	-		
Instr Salaries - GPS Fellows	2110	133	32	GPS	-	22,500	64,000	63,200	35,000		
Instr Salaries - Social Emotional Learning Fellows	2110	133	32	SEL	-	11,250	22,400	22,120	25,900		
Instr Salaries - Wilson Reading System Fellows	2110	133	32	WRS	-	40,000	-	-	57,500		
Instr Salaries - SHIFT 21 Fellowship	2110	133	32	SHIFT	-	-	51,200	50,560	25,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	29,728	13,700	13,529	13,700		
Educational Advance	2110	135	36	251	150,000	19,268	150,000	148,125	150,000		
Curriculum Studies	2110	136	32	251	335,000	300,682	345,000	340,688	345,000		
ENL Program	2110	138	32	251	520,683	561,910	628,548	620,691	649,775		
Sick Leave Substitute Long Term	2110	139	36		300,000	236,078	300,000	296,250	300,000		
Sick/Compensated Absences	2110	139	36	251	-	71,224	-	-	100,000		
Special Stipend D/W	2110	139	36 S		8,000	12,000	8,000	7,900	8,000		
Summer Academic Program	2110	141	36		50,000	22,784	50,000	49,375	50,000		
Substitutes DG	2110	149	11	252	80,000	47,065	80,000	70,000	80,000		
Substitutes RB	2110	149	12	252	80,000	68,230	80,000	70,000	80,000		
Substitutes WO	2110	149	13	252	80,000	54,638	80,000	70,000	80,000		
Substitutes Bell	2110	149	21	252	75,000	91,794	75,000	65,000	75,000		
Substitutes SB	2110	149	22	252	75,000	54,935	75,000	65,000	75,000		
Substitutes HG	2110	149	26	252	95,000	178,423	95,000	85,000	95,000		
Director K-12 Literacy	2110	150	36	260	188,292	213,200	218,188	218,188	218,188		
Compensatory Education/Salaries	2110	150	36		1,442,737	1,336,344	1,488,217	1,469,615	1,588,612		
Compensatory Education/TAssts	2110	151	36		22,557	-	40,187	39,685	23,357		
Grade Level Chairperson - DG	2110	152	11		20,517	23,100	23,331	23,039	23,562		
Grade Level Chairperson - RB	2110	152	12		20,517	23,100	23,331	23,039	23,562		
Grade Level Chairperson - WO	2110	152	13		20,517	23,100	23,331	23,039	23,562		
Department Chairperson - Bell	2110	152	21		53,261	54,293	54,836	54,151	55,596		
Department Chairperson - SB	2110	152	22		53,263	53,793	54,334	53,655	54,873		
Department Chairperson - HG	2110	152	26		100,217	85,646	86,504	85,423	87,373		
Department Chairperson - D/W	2110	152	36		23,448	23,680	23,920	23,621	24,160		
Tech Learning	2110	155	36		40,000	69,970	70,000	69,125	70,000		
Tournament OT	2110	163	36		5,000	-	5,000	4,938	5,000		
Teacher Aides DG	2110	166	11	252	255,258	262,139	271,473	268,080	257,909		
Teacher Aides RB	2110	166	12	252	236,597	241,235	258,995	255,758	247,024		
Teacher Aides WO	2110	166	13	252	229,940	236,177	245,859	242,786	234,052		
Teacher Aides Bell	2110	166	21	252	29,362	25,273	32,555	32,148	33,539		
Teacher Aides SB	2110	166	22	252	29,362	25,155	32,555	32,148	33,539		
Teacher Aides HG	2110	166	26	252	34,070	35,061	37,851	37,378	39,032		
Computer Aides Technology	2110	166	39		276,501	294,028	317,794	313,822	297,954		
Equipment - S/W DG	2110	200	11	260	2,000	2,000	5,000	4,938	5,000		
Equipment - S/W RB	2110	200	12	222	4,000	3,713	4,000	3,950	4,000		
Equipment - S/W WO	2110	200	13	222	13,000	2,463	18,847	18,611	18,849		
Equipment - Instr Music	2110	200	13	236	300	100	500	494	400		
Equipment - Physical Education	2110	200	21	235	2,500	2,436	2,500	2,469	2,500		
Equipment - S/W Bell	2110	200	21	260	3,500	3,324	3,000	2,963	3,000		
Equipment - Physical Education	2110	200	22	235	1,000	-	1,000	988	1,000		



**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	2,357	6,500	6,419	6,500		
Equipment - Science	2110	200	26	228	6,000	-	6,000	5,925	6,000		
Equipment - Art	2110	200	26	230	6,000	5,691	6,000	5,925	6,000		
Equipment - Music	2110	200	26	236	6,000	3,169	6,000	5,925	5,000		
Equipment - S/W HG	2110	200	26	260	45,000	22,862	39,000	38,513	38,000		
Equipment - Life School	2110	200	26	261	12,000	4,577	1,200	1,185	1,200		
Equipment - STEAM/Research	2110	200	26		5,000	1,006	5,000	4,938	5,000		
Equipment - D/W	2110	200	36	236	50,000	74,561	50,000	49,375	200,000		
Contractual/CORE DG	2110	400	11	222	-	154,639	-	-	-		
Gifts/Donations DG	2110	400	11	255	-	209	-	-	-		
Contractual/CORE RB	2110	400	12	222	-	7,985	-	-	-		
Gifts/Donations RB	2110	400	12	255	-	997	-	-	-		
Contractual/CORE WO	2110	400	13	222	2,000	10,204	2,000	1,975	1,000		
Gifts/Donations WO	2110	400	13	255	-	2,600	-	-	-		
Gifts/Donations Bell	2110	400	21	255	-	10,909	-	-	-		
Contractual S/W Bell	2110	400	21	260	10,350	7,875	10,000	9,875	10,000		
Contractual - S/W SB	2110	400	22	260	-	217,220	-	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	2,913	3,000	2,963	3,000		
Gifts/Donations HG	2110	400	26	255	-	26,134	-	-	-		
Contractual/HG Graduation	2110	400	26	260	41,025	36,809	41,000	40,488	40,000		
Contractual Curriculum Studies	2110	400	32	251	160,000	268,892	160,000	158,000	200,000		
Contractual D/W	2110	400	36		50,000	228,408	50,000	49,375	50,000		
Contractual - S/W HG	2110	401	26	260	12,000	617,061	12,000	11,850	12,000		
Contractual/Sub Finder	2110	401	36		15,000	15,000	15,000	14,813	15,000		
Contractual/Project Adventure	2110	402	36		10,000	5,584	10,000	9,875	10,000		
Contractual/Projects D/W	2110	403	36		50,000	154,343	50,000	49,375	50,000		
Postage DG	2110	410	11	260	500	-	500	494	500		
Postage RB	2110	410	12	260	200	-	50	49	50		
Postage WO	2110	410	13	260	500	-	500	494	500		
Postage Bell	2110	410	21	260	2,100	-	2,100	2,074	1,500		
Postage SB	2110	410	22	260	4,000	1,100	2,500	2,469	2,500		
Postage HG	2110	410	26	260	6,000	5,519	6,000	5,925	6,000		
Travel/Conferences DG	2110	415	11	222	500	209	500	494	1,500		
Travel/Conferences RB	2110	415	12	222	800	467	800	790	800		
Travel/Conferences WO	2110	415	13	222	1,000	-	1,000	988	800		
Travel/Conferences Bell	2110	415	21	260	4,000	1,561	4,000	3,950	3,000		
Travel/Conferences SB	2110	415	22	260	2,500	1,036	2,500	2,469	2,500		
Travel/Conferences HG	2110	415	26	260	10,000	4,651	10,000	9,875	7,500		
Elementary Science Program	2110	431	32	251	4,500	1,281	3,000	2,963	3,500		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	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	420	500	494	500	
Equipment Repair/Instr Music DG	2110	434	11	236	180	-	180	178	180	
Equipment Repair/CORE RB	2110	434	12	222	200	-	150	148	150	
Equipment Repair - Instr Music	2110	434	12	236	300	120	250	247	250	
Equipment Repair/CORE WO	2110	434	13	222	300	250	300	296	500	
Equipment Repair/Instr Music WO	2110	434	13	236	350	350	350	346	350	
Equipment Repair - S/W Bell	2110	434	21	260	4,500	3,296	4,000	3,950	4,000	
Equipment Repair - S/W SB	2110	434	22	260	6,000	5,001	6,000	5,925	6,000	
Equipment Repair - Science	2110	434	26	228	500	-	500	494	-	
Equipment Repair - Instr Music	2110	434	26	236	7,000	6,937	7,000	6,913	7,000	
Equipment Repair - S/W	2110	434	26	260	3,000	-	1,000	988	-	
Professional Improvement/Admin	2110	437	36	251	2,000	-	2,000	1,975	2,000	
Home/Hospital Tutoring	2110	441	32	251	15,000	21,649	15,000	14,813	15,000	
Gifted Program	2110	444	32	251	9,000	-	3,000	2,963	3,000	
Reproduction Services DG	2110	448	11	260	20,000	14,671	20,000	19,750	20,000	
Reproduction Services RB	2110	448	12	260	22,000	18,886	22,000	21,725	22,000	
Reproduction Services WO	2110	448	13	260	20,000	20,152	20,000	19,750	19,000	
Reproduction Services Bell	2110	448	21	260	35,000	29,004	35,000	34,563	35,000	
Reproduction Services SB	2110	448	22	260	37,000	41,347	37,000	36,538	37,000	
Reproduction Services HG	2110	448	26	260	50,000	51,304	50,000	49,375	50,000	
Supplies - DG S/W	2110	450	11	222	35,919	64,340	30,000	29,625	30,000	
Supplies - DG Art	2110	450	11	230	4,000	3,542	4,000	3,950	3,500	
Supplies - DG Physical Education	2110	450	11	235	1,750	1,780	1,750	1,728	2,500	
Supplies - DG Instructional Music	2110	450	11	236	700	633	700	691	1,000	
Supplies - DG Vocal Music	2110	450	11	238	700	670	700	691	400	
Supplies - DG Learning Resources	2110	450	11	242	2,000	1,810	2,000	1,975	3,500	
Supplies - RB S/W	2110	450	12	222	29,500	64,467	28,500	28,144	34,413	
Supplies - RB Art	2110	450	12	230	3,850	3,150	3,850	3,802	3,850	
Supplies - RB Intructional Music	2110	450	12	236	500	499	500	494	500	
Supplies - RB Vocal Music	2110	450	12	238	650	649	650	642	650	
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,833	2,000	1,975	2,000	
Supplies - RB Computer Lab	2110	450	12	249	7,000	6,928	6,186	6,109	6,186	
Supplies - WO CORE	2110	450	13	222	22,000	61,504	24,000	23,700	16,000	
Supplies - WO Art	2110	450	13	230	2,500	2,209	2,100	2,074	2,000	
Supplies - WO Physical Education	2110	450	13	235	1,500	1,492	1,500	1,481	1,400	
Supplies - WO Instructional Music	2110	450	13	236	400	125	400	395	400	
Supplies - WO Vocal Music	2110	450	13	238	250	1,024	250	247	250	
Supplies - WO Learning Resources	2110	450	13	242	1,800	1,557	2,000	1,975	2,100	
Supplies - Bell English	2110	450	21	225	5,500	5,073	5,000	4,938	5,000	
Supplies - Bell Languages	2110	450	21	226	3,000	2,530	3,000	2,963	3,000	

**CHAPPAQUA CENTRAL SCHOOL DISTRICT**  
**2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	4,950	3,208	4,500	4,444	4,500		
Supplies - Bell Science	2110	450	21	228	6,780	6,470	6,780	6,695	6,780		
Supplies - Bell Social Studies	2110	450	21	229	5,100	4,908	5,100	5,036	5,100		
Supplies - Bell Art	2110	450	21	230	7,780	7,280	7,380	7,288	7,380		
Supplies - Bell Combined Art	2110	450	21	232	1,505	1,747	1,505	1,486	1,505		
Supplies - Bell Physical Education	2110	450	21	235	3,011	3,011	3,000	2,963	3,000		
Supplies - Bell Instructional Music	2110	450	21	236	3,910	4,950	3,810	3,762	3,810		
Supplies - Bell Vocal Music	2110	450	21	238	3,810	3,789	3,710	3,664	3,710		
Supplies - Bell Learning Resources	2110	450	21	242	2,600	2,433	2,500	2,469	2,500		
Supplies - Bell Health Education	2110	450	21	244	650	643	600	593	600		
Supplies - Bell Home & Careers	2110	450	21	248	5,600	5,529	5,550	5,481	5,550		
Supplies - Bell Technology	2110	450	21	249	5,800	5,799	5,500	5,431	5,500		
Supplies - Bell Computer Education	2110	450	21	250	8,600	8,521	8,600	8,493	8,600		
Supplies - Bell S/W	2110	450	21	260	40,319	46,005	34,000	33,575	34,600		
Supplies - Bell Reading/ENL	2110	450	21	ENL	-	-	1,200	1,185	1,200		
Supplies - Bell Learning Space	2110	450	21	PBL	-	-	1,600	1,580	1,600		
Supplies - SB English	2110	450	22	225	2,000	1,738	2,000	1,975	2,000		
Supplies - SB Language	2110	450	22	226	2,500	2,326	2,500	2,469	2,500		
Supplies - SB Math	2110	450	22	227	3,200	2,218	3,200	3,160	3,200		
Supplies - SB Science	2110	450	22	228	5,500	4,142	5,500	5,431	5,500		
Supplies - SB Soc. Studies	2110	450	22	229	2,600	2,037	2,600	2,568	2,600		
Supplies - SB Art	2110	450	22	230	7,500	7,165	7,500	7,406	7,500		
Supplies - SB Physical Education	2110	450	22	235	5,000	5,936	5,000	4,938	5,000		
Supplies - SB Instructional Music	2110	450	22	236	3,500	2,386	3,500	3,456	3,500		
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,350	1,500	1,481	1,500		
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,495	1,500	1,481	1,500		
Supplies - SB Health	2110	450	22	244	500	-	500	494	500		
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,994	6,000	5,925	6,000		
Supplies - SB Technology	2110	450	22	249	5,000	4,951	5,000	4,938	5,000		
Supplies - SB Computer Education	2110	450	22	250	6,915	6,915	6,905	6,819	6,905		
Supplies - SB S/W	2110	450	22	260	31,000	41,577	31,000	30,613	31,000		
Supplies - HG English	2110	450	26	225	6,000	3,907	6,000	5,925	5,500		
Supplies - HG Language	2110	450	26	226	3,500	4,428	3,500	3,456	3,500		
Supplies - HG Mathematics	2110	450	26	227	7,200	7,600	7,200	7,110	7,200		
Supplies - HG Science	2110	450	26	228	19,000	27,195	19,000	18,763	19,000		
Supplies - HG Social Studies	2110	450	26	229	5,000	4,421	5,000	4,938	4,500		
Supplies - HG Fine/Practical Arts	2110	450	26	230	22,000	21,601	22,000	21,725	22,000		
Supplies - HG Physical Education	2110	450	26	235	6,000	6,187	6,000	5,925	6,000		
Supplies - HG Performing Arts	2110	450	26	238	7,500	11,848	9,000	8,888	9,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	3,821	3,000	2,963	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	2,611	3,500	3,456	3,000		
Supplies - HG S/W	2110	450	26	260	22,500	303,451	18,000	17,775	17,261		
Supplies - LIFE School	2110	450	26	261	3,000	9,592	3,000	2,963	3,000		
Supplies - STEAM/Research	2110	450	26		5,000	8,068	5,000	4,938	5,000		
Supplies - STEAM D/W	2110	450	36	251	-	5,010	5,000	4,938	10,000		
Supplies - Furniture D/W	2110	450	36		100,000	92,616	100,000	98,750	25,000		
Tuition/NYS Public	2110	471	26		-	6,982	-	-	-		
Tuition/Borderline Properties	2110	472	36		-	2,721	58,000	57,275	60,000		
Textbooks - DG S/W	2110	480	11	222	14,000	8,906	14,000	13,825	11,500		
Textbooks - DG Learning Resources	2110	480	11	242	500	423	500	494	500		
Textbooks - RB S/W	2110	480	12	222	14,000	3,901	9,000	8,888	9,000		
Textbooks - RB Learning Resources	2110	480	12	242	500	500	500	494	500		
Textbooks - WO S/W	2110	480	13	222	11,126	9,850	10,000	9,875	8,500		
Textbooks - WO Instr Music	2110	480	13	236	350	-	350	346	350		
Textbooks - WO Vocal Music	2110	480	13	238	100	-	100	99	100		
Textbooks - WO Learning Resources	2110	480	13	242	1,200	952	-	-	1,400		
Textbooks - Bell English	2110	480	21	225	3,905	3,966	3,805	3,757	3,805		
Textbooks - Bell Languages	2110	480	21	226	2,700	2,940	2,600	2,568	2,600		
Textbooks - Bell Mathematics	2110	480	21	227	400	252	400	395	400		
Textbooks - Bell Science	2110	480	21	228	600	320	600	593	600		
Textbooks - Bell Social Studies	2110	480	21	229	1,600	1,562	1,600	1,580	1,600		
Textbooks - Bell Health Education	2110	480	21	244	400	598	400	395	400		
Textbooks - SB English	2110	480	22	225	3,500	1,539	3,500	3,456	-		
Textbooks - SB Language	2110	480	22	226	8,000	7,562	5,000	4,938	-		
Textbooks - SB Math	2110	480	22	227	1,000	496	1,000	988	-		
Textbooks - SB Science	2110	480	22	228	1,000	659	1,000	988	-		
Textbooks - SB Social Studies	2110	480	22	229	2,500	1,380	2,500	2,469	-		
Textbooks - SB Health	2110	480	22	244	500	-	500	494	-		
Textbooks - SB S/W	2110	480	22	260	2,500	340	2,500	2,469	-		
Textbooks - English	2110	480	26	225	11,500	13,295	11,500	11,356	11,500		
Textbooks - Languages	2110	480	26	226	13,000	10,593	13,000	12,838	12,000		
Textbooks - Mathematics	2110	480	26	227	11,500	10,114	11,500	11,356	11,500		
Textbooks - Sciences	2110	480	26	228	16,000	13,637	15,000	14,813	14,000		
Textbooks - Social Studies	2110	480	26	229	17,000	16,233	16,000	15,800	15,000		
Textbooks - Physical Education	2110	480	26	235	500	307	500	494	500		
Textbooks - Learning Resources	2110	480	26	242	2,000	504	1,000	988	1,000		
Textbooks - Business & Health Ed	2110	480	26	247	500	476	500	494	500		
Textbooks - Curriculum Development	2110	480	32	251	125,000	170,084	125,000	123,438	205,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	8,000	6,078	6,000	5,925	6,500		
BOCES Services - Regular School	2110	490	36	251	385,000	490,282	385,000	380,188	425,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	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	482,067	425,000	419,688	450,000		
BOCES Services - Environmental Education	2110	490	36	251C	75,000	80,815	75,000	74,063	75,000		
TOTAL	2110				\$ 41,012,682	\$ 42,123,272	\$ 42,293,686	\$ 41,713,805	\$ 42,618,842	\$ 325,156	0.77%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Special Education										
Instr Salary - Director	2250	150	35 D	223,916	223,916	229,158	229,158	229,158		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	314,989	332,191	339,957	339,957	160,944		
Instr Salaries - Teachers	2250	150	35	4,510,229	4,612,467	4,639,603	4,581,608	4,593,655		
Instr Salaries - Teaching Assts	2250	151	35 11	200,298	222,397	189,134	186,770	272,276		
Instr Salaries - Teaching Assts	2250	151	35 12	168,308	209,672	213,527	210,858	102,527		
Instr Salaries - Teaching Assts	2250	151	35 13	140,130	110,516	119,941	118,442	99,932		
Instr Salaries - Teaching Assts	2250	151	35 21	240,578	253,193	279,078	275,590	407,521		
Instr Salaries - Teaching Assts	2250	151	35 22	172,379	169,563	190,520	188,139	229,884		
Instr Salaries - Teaching Assts	2250	151	35 26	604,540	590,303	628,658	620,800	546,679		
Instr Salaries - Speech	2250	152	35	548,486	560,060	570,861	563,725	586,263		
Non-Instr Salaries - Clerical	2250	160	35	280,566	257,993	271,348	267,956	281,133		
Non-Instr Overtime - Clerical	2250	161	35	5,000	12,919	5,000	4,938	5,000		
Non-Instr- Occupational Therapists	2250	162	35	219,911	192,345	198,125	195,648	204,341		
Non-Instr-Physical Therapists	2250	163	35	113,316	114,744	117,859	116,386	120,973		
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	12,147	5,000	4,938	5,000		
Instr Salaries - CSE SY General Ed Teacher	2251	151	35	5,000	-	5,000	4,938	5,000		
Instr Salaries - CSE Speech	2251	152	35	4,000	1,114	4,000	3,950	4,000		
Instr Salaries - CSE Psychologist	2251	153	35	5,000	550	5,000	4,938	5,000		
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	7,836	22,000	21,725	22,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35	5,000	2,228	5,000	4,938	5,000		
Instr Salaries - CSE Summer Speech	2252	152	35	4,000	1,252	4,000	3,950	4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35	15,000	7,209	15,000	14,813	15,000		
Instr Salaries - Summer Curr Development	2252	155	35	60,000	55,021	60,000	59,250	60,000		
Non-Instr - Occupational Therapists	2252	162	35	5,000	1,121	5,000	4,938	5,000		
TAssts July/August Program	2253	151	35	40,000	8,939	40,000	39,500	40,000		
Equipment/Student Services	2250	200	35	15,750	19,095	12,000	11,850	15,000		
Equipment/Office	2250	201	35	2,000	1,650	2,000	1,975	2,000		
Contractual/Services to Students	2250	400	35	700,000	504,631	638,000	630,025	812,628		
Contractual/Office	2250	401	35	35,000	28,930	30,000	29,625	30,000		
SEDCAR 611	2250	405	35	93,000	-	85,000	83,938	75,000		
SEDCAR 619	2250	406	35	16,000	-	15,000	14,813	15,000		
Postage	2250	410	35	5,000	142	3,000	2,963	2,000		
Travel/Conferences	2250	415	35	4,000	2,983	3,500	3,456	3,500		
Travel/Conferences - Supervision	2250	415	35 S	2,600	2,181	4,400	4,345	2,000		
Hospital/Home Instruction	2250	441	35	8,000	6,500	10,000	9,875	8,000		
Supplies/Student Services	2250	450	35	20,000	28,117	18,000	17,775	25,000		
Supplies/Office	2250	451	35	6,000	3,644	6,000	5,925	6,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

Budget Codes				2018-19		2019-20		2020-21	Approved vs.	Variance %
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	
Tuition/NYS Public	2250	471	35	1,025,871	1,203,804	1,347,519	1,330,675	995,612		
Tuition/Private	2250	472	35	952,829	780,524	961,598	949,578	983,715		
BOCES Services	2250	490	35	1,765,719	1,133,230	1,520,205	1,501,202	1,367,135		
TOTAL	2250			\$ 12,564,415	\$ 11,675,129	\$ 12,818,991	\$ 12,665,868	12,352,876	\$ (466,115)	-3.64%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Occupational Education

BOCES Occupational Education	2280	490	26	112,000	133,367	115,000	113,563	125,000		
TOTAL	2280			\$ 112,000	\$ 133,367	\$ 115,000	\$ 113,563	\$ 125,000	\$ 10,000	8.70%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

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

Special Schools - Continuing Education

Salary - Director	2330	150	37	39,862	41,257	39,862	39,862	39,862		
Contractual - Instructional	2330	400	37	95,000	84,223	97,000	95,788	95,000		
Contractual - Driver Ed	2330	400	37	134,000	148,480	134,000	132,325	136,000		
Contractual - Other	2330	401	37	8,000	3,508	8,000	7,900	8,000		
Bank Fees	2330	402	37	650	1,829	650	642	4,500		
Postage	2330	410	37	500	-	500	494	500		
Reproduction Services	2330	448	37	10,000	10,000	10,000	9,875	10,000		
Supplies	2330	450	37	400	182	400	395	500		
TOTAL	2330			\$ 288,412	\$ 289,478	\$ 290,412	\$ 287,280	\$ 294,362	\$ 3,950	1.36%

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  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	86,580	87,702	92,013	90,863	96,340
Instr Salary - RB	2610	150	12	237	111,955	113,356	117,897	116,423	122,436
Instr Salary - WO	2610	150	13	237	149,636	152,495	154,558	152,626	156,621
Instr Salary - Bell	2610	150	21	237	122,986	124,531	129,137	127,523	133,740
Instr Salary - SB	2610	150	22	237	129,880	130,066	134,674	132,990	121,757
Instr Salary - HG	2610	150	26	237	190,935	197,559	206,528	203,946	211,057
Non-Instr Salary - Bell	2610	160	21	237	63,594	65,034	66,326	65,497	67,656
Non-Instr Salary - SB	2610	160	22	237	49,859	50,482	52,159	51,507	53,866
Non-Instr Salary - HG	2610	160	26	237	80,400	81,404	84,322	83,268	87,293
Library Equipment - WO	2610	200	13	237	800	-	800	790	800
Bookbinding - HG	2610	401	26	237	500	-	-	-	-
Memberships - HG	2610	412	26	237	500	457	500	494	500
Supplies - DG	2610	450	11	237	632	632	600	593	500
Supplies - RB	2610	450	12	237	800	778	800	790	800
Supplies - WO	2610	450	13	237	800	1,385	600	593	500
Supplies - Bell	2610	450	21	237	1,100	1,120	1,000	988	4,100
Supplies - SB	2610	450	22	237	1,500	1,475	1,500	1,481	1,500
Supplies - HG	2610	450	26	237	12,000	13,498	12,000	11,850	12,000
Books - DG	2610	456	11	237	4,500	3,018	4,500	4,444	3,500
Books - RB	2610	456	12	237	4,000	3,600	4,000	3,950	4,000
Books - WO	2610	456	13	237	1,600	546	1,700	1,679	1,600
Books - Bell	2610	456	21	237	7,800	8,484	7,700	7,604	7,700
Books - SB	2610	456	22	237	7,000	7,072	7,000	6,913	7,000
Books - HG	2610	456	26	237	6,000	5,027	6,000	5,925	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

					2018-19		2019-20		2020-21	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Library/Av Aid Program - DG	2610	460	11	237	2,900	2,849	2,900	2,864	2,900		
Library/Av Aid Program - RB	2610	460	12	237	2,900	2,825	2,900	2,864	2,900		
Library/Av Aid Program - WO	2610	460	13	237	2,900	2,848	2,900	2,864	2,900		
Library/Av Aid Program - Bell	2610	460	21	237	4,100	4,100	4,100	4,049	4,100		
Library/Av Aid Program - SB	2610	460	22	237	4,100	2,510	4,100	4,049	4,100		
Library/Av Aid Program - HG	2610	460	26	237	8,100	8,100	8,100	7,999	8,100		
Library BOCES	2610	490	36	237	50,000	47,000	50,000	49,375	48,500		
<u>Audio Visual</u>											
Equipment - SB	2610	200	22	231	1,000	-	1,000	988	305		
Equipment Repair - SB	2610	434	22	231	100	-	100	99	100		
Supplies - DG	2610	450	11	231	7,250	7,128	7,250	7,159	7,250		
Supplies - RB	2610	450	12	231	1,000	962	1,000	988	1,000		
Supplies - WO	2610	450	13	231	500	300	500	494	500		
Supplies - Bell	2610	450	21	231	3,000	3,074	2,500	2,469	2,500		
Supplies - SB	2610	450	22	231	3,500	3,500	3,500	3,456	3,500		
TOTAL	2610				\$ 1,126,707	\$ 1,134,917	\$ 1,177,164	\$ 1,162,449	\$ 1,189,921	\$ 12,757	1.08%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Computer Assisted Instruction</u>										
Instructional Salary - Director	2630	150	39	179,156	184,888	204,750	204,750	204,750		
Non-Instructional Salary	2630	160	39	80,767	75,492	83,650	82,604	85,740		
Salary - Other	2630	161	39	-	15,982	-	-	-		
Equipment	2630	200	39	243,040	296,865	253,000	249,838	240,000		
Contract Services	2630	400	39	1,273,900	1,285,101	1,312,117	1,295,716	1,531,481		
Travel/Conferences	2630	415	39	2,500	3,764	2,500	2,469	2,500		
Technology Training	2630	449	39	10,000	14,215	40,000	39,500	40,000		
Supplies	2630	450	39	73,000	141,063	93,000	91,838	93,000		
State Aided Computer Software	2630	460	39	160,000	183,928	180,000	177,750	220,000		
BOCES	2630	490	39	30,000	32,403	30,000	29,625	30,000		
TOTAL	2630			\$ 2,052,363	\$ 2,233,702	\$ 2,199,017	\$ 2,174,089	\$ 2,447,471	\$ 248,454	11.30%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes				2018-19		2019-20		2020-21	Approved vs.		Variance %
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$		
Attendance - Regular School											
Non-Instr Salary - Attendance HG	2805	160	26	44,036	43,647	45,965	45,390	47,365			
TOTAL	2805			\$ 44,036	\$ 43,647	\$ 45,965	\$ 45,390	\$ 47,365	\$ 1,400	3.05%	
Guidance - Regular School											
Instr Salaries - Bell	2810	150	21	388,113	291,615	396,981	392,019	404,885			
Instr Salaries - SB	2810	150	22	441,713	448,162	449,224	443,609	439,586			
Instr Salaries - HG	2810	150	26	1,173,831	1,135,084	1,156,980	1,142,518	1,164,366			
Non-Instr Salaries - Bell	2810	160	21	65,767	45,582	50,547	49,915	52,459			
Non-Instr Salaries - SB	2810	160	22	64,407	65,212	67,255	66,414	69,336			
Non-Instr Salaries - HG	2810	160	26	237,132	211,878	245,804	242,731	250,423			
Proctor - Miscellaneous	2810	189	26	1,300	1,300	1,300	1,284	1,300			
Proctor - PSAT	2810	189	26	4,000	4,000	4,000	3,950	4,000			
Proctor - SAT	2810	189	26	11,000	1,935	11,000	10,863	11,000			
Proctor - AP	2810	189	26	13,500	22,566	13,500	13,331	13,500			
Contractual - Naviance	2810	400	36	5,000	4,860	5,000	4,938	5,250			
Project Challenge	2810	400	26	2,000	-	-	-	-			
Peer Leadership	2810	400	26	12,000	11,999	12,000	11,850	12,000			
Postage	2810	410	26	500	-	-	-	-			
Memberships	2810	412	26	600	325	600	593	400			
Travel/ Conferences	2810	415	26	10,000	7,696	10,000	9,875	10,000			
Reproduction Services	2810	448	26	4,000	3,666	4,000	3,950	4,000			
Technical Services	2810	449	26	500	-	500	494	-			
Supplies - Bell	2810	450	21	800	672	650	642	650			
Supplies - SB	2810	450	22	500	350	500	494	500			
Supplies - HG	2810	450	26	5,000	5,705	5,500	5,431	5,500			
BOCES Services	2810	490	26	10,000	10,000	10,000	9,875	10,000			
TOTAL	2810			\$ 2,451,663	\$ 2,272,606	\$ 2,445,341	\$ 2,414,774	2,459,155	\$ 13,814	0.56%	

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	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	58,915	100,184	62,751	61,967	109,305		
RN Salaries - RB	2815	160	12	68,497	70,770	73,357	72,440	79,528		
RN Salaries - WO	2815	160	13	66,267	67,122	70,879	69,993	74,733		
RN Salaries - Bell	2815	160	21	83,985	88,541	88,106	87,005	88,949		
RN Salaries - SB	2815	160	22	85,288	89,176	88,209	87,106	89,052		
RN Salaries - HG	2815	160	26	143,561	158,044	157,896	155,922	88,949		
LPN Salaries - HG	2815	160	26 LPN	40,401	-	42,401	41,871	69,990		
Non-Instr Salary - DG Clerk	2815	161	11	16,388	15,982	17,157	16,943	17,730		
Non-Instr Salary - RB Clerk	2815	161	12	23,339	23,170	24,586	24,279	25,559		
Non-Instr Salary - WO Clerk	2815	161	13	15,999	13,802	16,199	15,997	25,573		
Health Services - Other Districts	2815	400	36	75,000	114,837	85,000	83,938	95,000		
Travel/ Conferences - WO	2815	415	13	160	121	-	-	100		
Physicians Fees	2815	420	36	80,000	73,644	80,000	79,000	80,000		
Equipment Repair - DG	2815	434	11	100	-	100	99	100		
Equipment Repair - SB	2815	434	22	150	-	150	148	150		
Supplies - DG	2815	450	11	900	847	900	889	900		
Supplies - RB	2815	450	12	1,500	1,447	1,500	1,481	1,500		
Supplies -WO	2815	450	13	1,300	1,362	-	-	1,200		
Supplies - Bell	2815	450	21	5,000	4,813	4,500	4,444	4,500		
Supplies - SB	2815	450	22	1,700	1,653	1,700	1,679	1,700		
Supplies - HG	2815	450	26	3,500	3,612	3,500	3,456	3,500		
TOTAL	2815			\$ 771,950	\$ 829,127	\$ 818,891	\$ 808,655	\$ 858,018	\$ 39,127	4.78%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Psychologist - District Wide</u>										
Instr Salaries - DG	2820	150	11	150,881	153,752	155,828	153,880	150,111		
Instr Salaries - RB	2820	150	12	97,104	98,363	102,795	101,510	106,153		
Instr Salaries - WO	2820	150	13	123,279	107,577	111,555	110,160	125,620		
Instr Salaries - Bell	2820	150	21	141,482	142,355	145,339	143,522	147,415		
Instr Salaries - SB	2820	150	22	127,679	129,246	133,862	132,189	138,487		
Instr Salaries - HG	2820	150	26	413,140	436,941	432,564	427,156	443,879		
Instr Salaries - DW	2820	150	36	-	-	-	-	330,000		
TOTAL	2820			\$ 1,053,565	\$ 1,068,234	\$ 1,081,942	\$ 1,068,418	\$ 1,441,665	\$ 359,723	33.25%
<u>Social Worker Service</u>										
Instr Salaries - Bell	2825	150	21	54,923	55,617	57,831	57,108	60,596		
Instr Salaries - SB	2825	150	22	54,923	55,617	57,831	57,108	60,596		
Instr Salaries - HG	2825	150	26	115,894	90,085	95,227	94,037	99,542		
Student Assistance Counselor	2825	400	26	72,000	72,695	73,000	72,088	73,000		
TOTAL	2825			\$ 297,740	\$ 274,013	\$ 283,888	\$ 280,339	\$ 293,734	\$ 9,846	3.47%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

Co-Curricular Activities

				2018-19		2019-20		2020-21	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
Chaperones - DG	2850	151	11	518	-	518	518	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	3,280	12,000	11,850	12,000		
Chaperones - SB	2850	151	22	12,420	8,320	12,420	12,265	12,420		
Chaperones - HG	2850	151	26	20,000	20,172	20,000	19,750	20,000		
Extra Duty Pay - Salaries	2850	152	36	298,975	323,488	311,965	308,065	311,965		
Contractual - SB	2850	400	22	11,000	8,405	11,000	10,863	11,000		
PAC Tech Services	2850	400	36	20,000	13,474	20,000	19,750	20,000		
Performing Arts Assistants	2850	401	36	7,500	13,094	15,000	14,813	15,000		
Student Activities - HG	2850	408	26	15,000	15,000	15,000	14,813	15,000		
TOTAL	2850			\$ 398,449	\$ 405,233	\$ 418,939	\$ 413,722	\$ 418,939	\$ -	0.00%

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  
2020-2021 BUDGET INFORMATION**

Budget Codes

Interscholastic Athletic

	2018-19			2019-20		2020-21		Approved vs.	
	Approved	Year End		Approved	Year End	Proposed		Proposed	
	Budget	Actual		Budget	Projection	Budget		Variance \$	Variance %
Instructional Salary - Director	2855	150	40	174,038	174,038	178,171	185,746	185,746	
Coaching Salaries	2855	152	40	687,500	688,185	694,375	485,695	694,375	
Athletic Trainer	2855	153	40	110,200	112,200	114,200	112,773	116,200	
Chaperones	2855	154	40	23,000	72,560	23,000	22,713	23,000	
Athletic Coordinator	2855	156	40	12,631	13,491	12,631	12,473	12,631	
Non-Instr Salary	2855	160	40	83,529	95,188	86,882	85,796	146,073	
Salary Other	2855	161	40	500	5,349	500	494	500	
Equipment	2855	200	40	90,000	70,980	90,000	88,875	50,000	
Contractual	2855	400	40	20,000	19,150	20,000	19,750	20,000	
Gifts/Donations	2855	400	40	-	1,540	-	-	-	
Ice Hockey Program	2855	400	40	20,000	21,437	20,000	19,750	20,000	
Athletic Services	2855	401	40	18,000	14,598	18,000	17,775	18,000	
Event Security	2855	402	40	20,000	7,600	20,000	19,750	20,000	
Memberships/Dues	2855	412	40	5,000	3,656	5,000	4,938	5,000	
Travel/Conferences	2855	415	40	3,200	7,383	3,200	3,160	13,200	
Facility Rental	2855	432	40	32,000	23,207	32,000	31,600	32,000	
Laundry/Reconditioning	2855	433	40	24,000	42,710	24,000	23,700	24,000	
Equipment Repair	2855	434	40	30,500	30,496	30,500	30,119	30,500	
Awards	2855	445	40	1,500	6,117	1,500	1,481	1,500	
Tournament Entry Fees & Dues	2855	446	40	15,000	15,410	15,000	14,813	15,000	
Printing	2855	448	40	500	-	500	494	500	
Supplies	2855	450	40	68,000	139,662	68,000	67,150	88,000	
BOCES	2855	490	40	111,500	111,641	111,500	110,106	111,500	
TOTAL	2855			\$ 1,550,598	\$ 1,676,599	\$ 1,568,959	\$ 1,359,149	\$ 1,627,725	\$ 58,766 3.75%

**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  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Pupil Transportation										
Salaries	5510	160	36	78,955	80,760	82,194	81,167	84,969		
Salaries	5510	160	26	10,000	-	10,000	9,875	10,000		
Contractual	5510	400	36	33,600	52,350	33,600	33,180	33,600		
Gas & Supplies	5510	450	36	325,000	228,422	325,000	260,938	275,000		
Field Trips - DG	5540	402	11	1,800	450	1,800	1,778	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	1,778	1,800		
Field Trips - WO	5540	402	13	1,800	1,800	1,800	1,778	1,800		
Field Trips - Bell	5540	402	21	2,500	555	2,500	2,469	2,500		
Field Trips - SB	5540	402	22	2,500	685	2,500	2,469	2,500		
Field Trips - HG	5540	402	26	7,000	11,642	7,000	6,913	7,000		
Special Education	5540	402	35	1,411,358	1,346,154	1,441,035	1,223,022	1,460,000		
Van Monitors	5540	402	35 MON	594,555	495,213	609,112	601,498	600,000		
General Education (Public & Private)	5540	402	36	4,153,300	4,121,917	4,255,051	3,801,863	4,319,000		
Athletic Trips	5540	402	40	175,000	179,780	175,000	102,813	180,000		
TOTAL	5540			\$ 6,799,168	\$ 6,519,728	\$ 6,948,392	\$ 6,131,537	\$ 6,979,969	\$ 31,577	0.45%

**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  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

**OTHER SERVICES**

Community Services

Non-Instructional Salary - Census	8070	160	41	21,235	21,978	21,978	21,703	22,747						
TOTAL	8070			\$ 21,235	\$ 21,978	\$ 21,978	\$ 21,703	\$ 22,747	\$ 769	3.50%				

EXPLANATORY NOTES: COMMUNITY SERVICES

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

Budget Codes

2018-19		2019-20		2020-21	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

**UNDISTRIBUTED**

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36		1,424,436	1,419,608	1,463,510	1,445,216	1,483,423		
Teachers Retirement - NYS TRS	9020	800	36		5,862,743	5,549,066	5,209,689	5,144,568	5,418,896		
FICA	9030	800	36		4,635,998	4,469,557	4,770,544	4,710,912	4,898,820		
Workers Compensation	9040	800	36		350,000	331,864	330,604	326,471	350,000		
Life Insurance	9045	800	36		30,000	14,309	16,564	16,357	16,564		
Unemployment	9050	800	36		100,000	29,563	75,000	74,063	50,000		
Administrators LTD	9055	800	36		19,247	14,502	19,247	19,006	19,247		
Health Insurance Buy-Out CCT	9060	800	36	1	33,000	27,500	27,500	27,156	27,500		
Health Insurance Buy-Out COSA	9060	800	36		22,000	17,875	19,250	19,009	16,500		
Health Insurance	9060	800	36		13,141,500	11,861,046	12,895,863	12,734,665	13,462,961		
Medicare Reimbursement	9060	800	36	M	766,721	672,549	751,215	741,825	764,610		
Dental/Custodians	9060	802	36		89,910	82,018	91,711	90,565	94,465		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		795,660	789,533	798,660	788,677	800,130		
Employee Assistance Program (EAP)	9089	490	36		17,000	13,611	15,000	14,813	18,500		
Vision/Custodians	9089	802	36		15,772	14,385	15,772	15,575	15,772		
Compensated Absences	9089	880	36		-	133,446	-	135,000	-		
<b>TOTAL</b>	<b>9099</b>				<b>\$ 27,303,987</b>	<b>\$ 25,440,431</b>	<b>\$ 26,500,129</b>	<b>\$ 26,303,877</b>	<b>\$ 27,437,388</b>	<b>\$ 937,259</b>	<b>3.54%</b>

**EXPLANATORY NOTES: EMPLOYEE BENEFITS**

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

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

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

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

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

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

In addition, the district pays a premium for retirees.

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2020-2021 BUDGET INFORMATION**

				2018-19		2019-20		2020-21	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Debt Service</u>										
Bonds - Principal	9711	600	36	3,355,000	4,420,000	4,550,000	4,555,000	4,500,000		
Bonds - Interest	9711	700	36	1,439,425	2,223,383	2,079,994	1,892,745	1,995,238		
Lease/Purchase Telephone - Principal & Interest	9785	600	34	21,161	21,162	-	-	-		
Lease/Purchase Technology - Principal & Interest	9785	600	39	462,059	461,611	574,611	574,611	769,324		
Lease/Purchase EPC I - Principal & Interest	9789	600	36	944,059	944,059	944,059	944,059	944,059		
Lease/Purchase EPC II - Principal & Interest	9789	600	36	260,862	260,862	260,862	260,862	260,862		
TOTAL	9799			\$ 6,482,566	\$ 8,331,077	\$ 8,409,526	\$ 8,227,277	\$ 8,469,483	\$ 59,957	0.71%
<u>Interfund Transfers</u>										
Transfer to Special Aid	9901	950	35							
- Summer School Program				165,000	119,789	155,000	155,000	150,000		
Transfer to Capital Projects	9950	900	34							
- 2020-21 Project: HG GYM				100,000	100,000	100,000	100,000	100,000		
TOTAL	9999			\$ 265,000	\$ 219,789	\$ 255,000	\$ 255,000	\$ 250,000	\$ (5,000)	-1.96%
<b>GRAND TOTAL</b>				<b>\$ 122,559,988</b>	<b>\$ 126,133,522</b>	<b>\$ 126,152,188</b>	<b>\$ 123,860,931</b>	<b>\$ 128,237,168</b>	<b>\$ 2,084,980</b>	<b>1.65%</b>

**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

**DEBT SERVICE SCHEDULE**  
**2020-21 THRU 2038-39**

<b>School Year</b>	<b>Bond</b>			<b>Lease/Purchase - EPC (Phases I &amp; II)</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2020-21	4,500,000	1,995,238	6,495,238	998,356	206,564	1,204,921
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>\$ 58,380,000</u>	<u>\$ 15,658,933</u>	<u>\$ 74,038,933</u>	<u>\$ 9,209,432</u>	<u>\$ 1,001,352</u>	<u>\$ 10,210,784</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 2020-2021 BUDGET**

	Actual 2019-20	Proposed 2020-21	Approved vs. Proposed
<b>REVENUES</b>			
School District Tax	3,143,154	3,281,062	4.39%
From Fund Balance/Reserves	0	0	
Operating Income	23,100	23,100	
Local Library Aid + Misc income	5,000	5,000	
Investment Income	<u>5,000</u>	<u>5,000</u>	
<b>TOTAL</b>	<u><u>\$ 3,176,254</u></u>	<u><u>\$ 3,314,162</u></u>	4.34%
<b>EXPENDITURES</b>			
<b>STAFF</b>			
Salaries	1,687,088	1,755,124	
Benefits	782,847	790,997	
Disability Insurance	984	984	
Health Insurance	423,966	426,804	
MTA Tax	3,077	3,077	
NYS Retirement	225,000	225,000	
Social Security	117,960	123,272	
Workers' Compensation	11,859	11,859	
	<u>\$ 2,469,935</u>	<u>\$ 2,546,121</u>	3.1%
<b>LIBRARY MATERIALS</b>			
Books	71,000	71,000	
Electronic Materials	50,000	50,000	
Periodicals	15,225	13,125	
Recordings	37,257	37,257	
Software	500	500	
	<u>\$ 173,982</u>	<u>\$ 171,882</u>	-1.2%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**  
**PROPOSED 2020-2021 BUDGET**

	Actual 2019-20	Proposed 2020-21	Approved vs. Proposed
OPERATING EXPENSES			
Building Maintenance & Repair	39,300	49,300	
Building Service Contracts	59,730	56,196	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	52,000	48,000	
Equipment Maintenance	17,669	14,374	
Fuel	17,000	17,000	
Grounds Maintenance	19,500	19,500	
Insurance	39,420	27,000	
Office & Library Supplies	19,500	19,500	
Postage	5,502	5,502	
Printing	7,040	7,040	
Professional Fees	82,246	82,246	
Programs	18,307	18,307	
Property Taxes	8,000	7,000	
Telephone	9,454	9,454	
Travel & Miscellaneous	3,450	3,438	
Water	1,700	1,700	
Westlynx	123,020	111,100	
	\$ 532,338	\$ 506,159	-4.9%
CAPITAL RESERVE	-	90,000	100%
TOTAL	<u>\$ 3,176,255</u>	<u>\$ 3,314,162</u>	4.34%

**TAX ANALYSIS 2020-2021**  
**ESTIMATED**  
**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**

PUBLIC LIBRARY BUDGET	\$ 3,314,162
Less: Revenues from Sources Other Than Local Property Taxes	\$ 33,100
Appropriation of Fund Balance/Reserves	\$ 0
Tax Levy	\$ 3,281,062

	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 909,220,155	\$ 6,843,131
EQUALIZATION RATE	19.05%	1.40%
FULL TAXABLE VALUATION	\$ 4,772,809,213	\$ 488,795,071
PORTION OF TAX LEVY	90.71%	9.29%
TAX LEVY	\$ 2,976,251	\$ 304,811
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2020-2021 Budget	\$ 3.27	\$ 44.54

Compared to Public Library Actual 2019-2020	\$ 3.13	\$ 42.13
\$ Increase per \$1000	\$ 0.14	\$ 2.42
% Increase (Estimated)	4.52%	5.73%



### PROFESSIONAL STAFFING SUMMARY

	2019-20 ACTUAL STAFFING	2020-21 ESTIMATED STAFFING	VARIANCE
Central Administration	6.0	6.0	
Principals/ Assistant Principals	14.0	15.0	1.0
Staff Developers	3.0	3.0	
Elementary Classroom Teachers - Grades K-4	62.0	62.0	
Classroom Teachers - Grades 5-12	138.5	135.3	(3.2)
LIFE School Program	2.5	2.5	
Art	13.0	13.0	
Business/Driver Education	2.0	2.0	
ESL	5.2	5.2	
Gifted & Talented Program	-	-	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	2.0	2.0	
Industrial Arts-Technology	3.0	3.0	
Instructional Media-Technology/Director	2.0	2.0	
Librarians	7.0	7.0	
Music	12.0	12.0	
Physical Education/Interscholastic Director	19.0	19.0	
Psychologists	8.0	11.0	3.0
Social Workers	2.0	2.0	
Special Education	51.1	50.1	(1.0)
Speech	6.5	6.0	(0.5)
Theater-Communications	1.0	1.0	
Other	1.0	1.0	
TOTAL	378.00	377.30	(0.7)

## STATISTICAL DATA

	Enrollment	
	Actual 2019-20	Projected 2020-21
Elementary Schools	1,223	1,225
Middle Schools	1,176	1,161
High School	1,231	1,199
Out Placements	31	31
	<u>3,661</u>	<u>3,616</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	7.2	
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.5	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.6	
09-10	4183	107,347,134	0	0	93.30	0	0	
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49	
11-12	4121	111,448,488	2,057,140	1.88	98.06	2.44	2.11	
12-13	4022	112,202,888	754,400	0.68	100.35	2.29	2.34	
13-14	4010	114,828,088	2,625,200	2.34	102.68	2.33	2.32	
14-15	3971	116,856,988	2,028,900	1.77	104.29	1.61	1.57	
15-16	3904	117,901,688	1,044,700	0.89	105.72	1.43	1.37	
16-17	3875	118,225,288	323,600	0.27	105.93	0.21	0.19	
17-18	3855	119,571,688	1,346,400	1.14	106.84	0.91	0.86	
18-19	3748	122,559,988	2,988,300	2.50	108.92	2.08	1.95	
19-20	3661	126,152,188	3,592,200	2.93	109.63	0.71	0.65	
20-21	3615	128,237,168	2,084,980	1.65	111.40	1.77	1.61	(Estimated)

## CHANGES IN GRADE ENROLLMENT

**2011-2021**

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Projected
											2020-21
K	260	260	240	276	217	229	223	241	243	201	232
1	293	270	275	253	285	222	247	234	246	254	212
2	293	294	263	276	265	293	235	258	249	244	267
3	337	298	285	282	280	272	308	239	267	253	252
4	312	341	301	293	289	289	283	326	245	271	262
ELEMENTARY	1495	1463	1364	1380	1336	1305	1296	1298	1250	1223	1225
5	347	311	337	304	295	292	294	291	330	253	280
6	338	355	306	342	306	300	297	306	289	330	259
7	326	339	353	309	344	308	303	298	306	289	333
8	357	329	329	353	302	348	309	303	288	304	289
MIDDLE	1368	1334	1325	1308	1247	1248	1203	1198	1213	1176	1161
9	310	353	333	322	351	303	355	314	304	276	305
10	310	306	348	330	324	353	307	348	310	303	276
11	319	308	302	341	333	321	349	305	335	309	301
12	298	319	310	298	344	335	329	360	302	343	317
HIGH SCHOOL	1237	1286	1293	1291	1352	1312	1340	1327	1251	1231	1199
IN DISTRICT	4100	4083	3982	3979	3935	3865	3839	3823	3714	3630	3585
OUT OF DISTRICT PLACEMENT	37	34	38	40	31	36	39	36	32	31	31
TOTAL	4137	4117	4020	4019	3966	3901	3878	3859	3746	3661	3616

## CHANGES IN SCHOOL GROUP ENROLLMENT

**2011-2021**

School Year	ELEMENTARY			SECONDARY			Total	Increase/Decrease
	K	1-4	Total	5-8	9-12	Total	Enrollment	Over Previous Year
2010-11	260	1235	1495	1368	1237	2605	4100	(46)
2011-12	260	1203	1463	1334	1286	2620	4083	(17)
2012-13	240	1124	1364	1325	1293	2618	3982	(101)
2013-14	276	1104	1380	1308	1291	2599	3979	(3)
2014-15	217	1119	1336	1247	1352	2599	3935	(44)
2015-16	229	1076	1305	1248	1312	2560	3865	(70)
2016-17	223	1073	1296	1203	1340	2543	3839	(26)
2017-18	241	1057	1298	1198	1327	2525	3823	(16)
2018-19	243	1007	1250	1213	1251	2464	3714	(109)
2019-20	201	1022	1223	1176	1231	2407	3630	(84)
2020-21	232	993	1225	1161	1199	2360	3585	(45)

**INFORMATIONAL MEETING ON BUDGET**

**May 27, 2020**

**Horace Greely High School 7:00pm**

**By video conference only**

**ANNUAL SCHOOL DISTRICT VOTE**

**June 9, 2020**

**By absentee ballot only**

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.

If a voter has registered to vote with the School District and has voted at an annual or special school district meeting within the last four calendar years, (after January 1, 2016) s/he is eligible to vote at this Election and Vote.

If a voter is currently registered to vote with the Westchester County Board of Elections, s/he is also eligible to vote in this Election and Vote. All other persons who wish to vote must register to vote with the Westchester County Board of Elections by mail or online through the New York State Department of Motor Vehicles website at <https://dmv.ny.gov/more-info/electronic-voter-registration-application>.

Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Absentee ballots will be sent to all known registered District voters.

Absentee ballots must be received by the District Clerk by no later than 5:00 p.m., prevailing time, on June 9, 2020.

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

**REUNIÓN INFORMATIVA SOBRE PRESUPUESTO**

**27 de mayo de 2020**

**Escuela secundaria de Horace Greeley 7:00 pm**

**Solo por videoconferencia**

**VOTO ANUAL DEL DISTRITO ESCOLAR**

**9 de junio de 2020**

**Por voto en ausencia solamente**

Voto de presupuesto escolar, Voto de presupuesto de biblioteca  
Elección de la Junta Escolar, Elección de la Junta de la Biblioteca

**INFORMACIÓN DEL VOTANTE**

El estado del votante se puede verificar llamando al Secretario del Distrito, 238-7200 Ext 1002 entre las 8:30 am y las 4:30 pm. Si un votante se ha registrado para votar con el Distrito Escolar y ha votado en una reunión anual o especial del distrito escolar dentro de los últimos cuatro años calendario (después del 1 de enero de 2016), él/ella es elegible para votar en esta Elección y Voto. Si un votante está actualmente registrado para votar en la Junta Electoral del Condado de Westchester, también es elegible para votar en esta Elección y Voto. Todas las demás personas que deseen votar deben registrarse para votar en la Junta Electoral del Condado de Westchester por correo o en línea a través del sitio web del Departamento de Vehículos Motorizados del Estado de Nueva York en <https://dmv.ny.gov/more-info/electronic-voter-registro-solicitud>. Los solicitantes de registro deben ser ciudadanos de los Estados Unidos, residentes del distrito escolar durante 30 días y 18 años de edad.

Las boletas en ausencia se enviarán a todos los votantes del Distrito registrados conocidos.  
Las boletas en ausencia deben ser recibidas por el Secretario del Distrito a más tardar a las 5:00 p.m., hora vigente,  
el 9 de junio de 2020

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

# 2020 - 2021 SCHOOL CALENDAR

**Schools Closed**

**Early Dismissal** (no lunch served)

**Superintendent Conf. Day** (no school for students)

September 2020						
Su	M	T	W	Th	F	Sa
		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			
19 Student Days, 1 Sup't. Conf. Day						

9/1 Opening / Sup't. Conf. Day  
 9/2 1<sup>st</sup> day of school - *all students*  
 9/7 Labor Day  
 9/28 Yom Kippur

February 2021						
Su	M	T	W	Th	F	Sa
	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						
15 Student Days						

2/15 President's Day  
 2/16-19 Winter Recess

October 2020						
Su	M	T	W	Th	F	Sa
				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
20 Student Days, 1 Sup't. Conf. Day						

10/12 Columbus Day  
 10/13 Sup't. Conf. Day  
 10/30 Early Dismissal - Elem Only

March 2021						
Su	M	T	W	Th	F	Sa
	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			
19 Student Days, 1 Sup't. Conf. Day						

3/12 Sup't. Conf. Day  
 3/29-31 Spring Recess

November 2020						
Su	M	T	W	Th	F	Sa
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					
17 Student Days, 1 Sup't. Conf. Day						

11/2 Early Dismissal - Elem Only  
 11/3 Sup't. Conf. Day / Election Day  
 11/11 Veterans Day  
 11/25 Early Dismissal  
 11/26-27 Thanksgiving Recess

April 2021						
Su	M	T	W	Th	F	Sa
				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	
20 Student Days						

4/1 Spring Recess  
 4/2 Good Friday

December 2020						
Su	M	T	W	Th	F	Sa
		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		
14 Student Days						

12/21-31 Holiday Recess

May 2021						
Su	M	T	W	Th	F	Sa
						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					
19 Student Days						

5/28-31 Memorial Day  
 Weekend

January 2021						
Su	M	T	W	Th	F	Sa
					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						
19 Student Days						

1/1 Holiday Recess  
 1/18 Martin Luther King Day

June 2021						
Su	M	T	W	Th	F	Sa
		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			
19 Student Days						

6/23-25 Early Dismissal - ES/M!  
 6/25 Last Day of School

# **NEW YORK STATE REPORT CARD**

**The NYS Report Card is available at:**

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

**The New York State Education Department has released the  
2018-2019 Fiscal Supplement Report. The information  
appears on page 60. It 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 compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2017-18 school year.

2017-18 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	\$35,199,223,413	\$15,660,696,162
Pupils	\$2,632,781	\$485,151
Expenditures Per Pupil	\$13,370	\$32,280
2017-18 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL		
This School District	Similar District Group	NY State
\$30,570	\$28,620	\$25,845

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

## Tax Exemption Impact Report

Assessment Year: 2019	Municipality: New Castle
County: Westchester	Total Assessed Value: 958,542,991
SWIS Code: 553600	Uniform Percentage: 19.05
School Value Report (553604)	
Equalized Total Assessed Value = 5,031,721,737	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	62,063,517	1.23
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,929,133	0.04
13100	CTY OWNED	RPTL 406(1)	3	315,485	0.01
13500	TWN WITHIN	RPTL 406(1)	171	12,805,039	0.25
13800	SCHOOL DIS	RPTL (408)	20	91,357,480	1.82
13870	SPEC DIST	RPTL 410	6	5,647,769	0.11
13880	FIRE DIST	Trans L 64	1	5,076,115	0.10
14110	US PROP	State L 54	1	3,937,007	0.08
25110	CONST PROT	RPTL 420-a	12	30,915,721	0.61
25230	NPC M/M IM	RPTL 420-a	3	3,576,377	0.07
25300	NON-PROFIT	RPTL 420-b	22	18,888,713	0.38
27350	CEMETARIES	RPTL 446	2	1,070,341	0.02
41120	ALT VET	RPTL 458-a	87	1,043,999	0.02
41130	WAR VET	RPTL 458-a	61	1,219,999	0.02
41140	DIS VET	RPTL 458-a	15	572,314	0.01
41160	COLD WAR VET	RPTL 458-b	1	3,999	0.00
41400	CLERGY	RPTL 460	1	7,874	0.00
41640	VOL FIRE	RPTL 466-c, d, f	34	2,262,761	0.04
41670	VOL AMBULANCE	RPTL 466-b	16	1,493,632	0.03
41730	AGRIC	Ag-Mkts L 306	3	4,327,884	0.09
41800	SENIOR-ALL	RPTL 467	22	4,514,960	0.09
47460	FOREST LAN	RPTL 480-a	2	819,947	0.02
	Total Exemptions (No System EX's)		529	253,850,066	5.04
	Total Exemptions (with System EX's)		529	253,850,066	5.04

Values have been equalized using the Uniform Percentage of Value.

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

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

## Tax Exemption Impact Report

Assessment Year: 2019

County: Westchester

SWIS Code: 5534

Municipality: Mt. Pleasant

Total Assessed Value: 7,428,053

Uniform Percentage: 1.40

School Value Report (553604)

Equalized Total Assessed Value = 530,575,214

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	1	42,857	0.01
13500	TWN WITHIN	RPTL 406(1)	12	601,000	0.11
13650	VILLAGE OWN	RPTL 406(1)	1	96,428	0.02
25130	CHARITIES	RPTL 420-a	1	296,428	0.06
25230	N/P IMPROV	RPTL 420-a	4	39,196,428	7.39
41120	WAR VET	RPTL 458-a	8	96,000	0.02
41130	COMBAT VET	RPTL 458-a	1	20,000	0.00
41140	DISABL VET	RPTL 458-a	1	40,000	0.01
41800	AGED-ALL	RPTL 467	3	687,428	0.13
47460	FOREST LND	RPTL 480-a	1	703,571	0.13
	Total Exemptions (No System EX's)		33	41,780,140	7.87
	Total Exemptions (with System EX's)		33	41,780,140	7.87

Values have been equalized using the Uniform Percentage of Value.

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

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

## Superintendent Salary Disclosure 2020-2021

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

### **Superintendent**

\$ 292,050	Annual Salary
\$ 63,078	Annualized Cost of Benefits
\$ 6,000	Other Compensation - Auto Allowance

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

\$ 27,832	▪ Mandatory TRS contribution @ 9.53% of annual salary
\$ 20,974	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,537	▪ Social Security @ 6.2% based on maximum wages of \$137,700
\$ 4,235	▪ Medicare @ 1.45% of annual salary
\$ 1,500	▪ Life Insurance

**Administrator Salary Disclosure  
2020-2021**

**Assistant Superintendent for Curriculum and Instruction**

\$ 235,463	Annual Salary
\$ 36,917	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 22,440	▪ Mandatory TRS contribution @ 9.53% of annual salary
\$ 2,526	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,537	▪ Social Security @ 6.2% based on maximum wages of \$137,700
\$ 3,414	▪ Medicare @ 1.45% of annual salary

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

\$ 235,463	Annual Salary
\$ 54,991	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 22,440	▪ Mandatory TRS contribution @ 9.53% of annual salary
\$ 20,600	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,537	▪ Social Security @ 6.2% based on maximum wages of \$137,700
\$ 3,414	▪ Medicare @ 1.45% of annual salary

**Assistant Superintendent for Business**

\$ 263,103	Annual Salary
\$ 47,477	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 25,074	▪ Mandatory TRS contribution @ 9.53% of annual salary
\$ 10,051	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 8,537	▪ Social Security @ 6.2% based on maximum wages of \$137,700
\$ 3,815	▪ Medicare @ 1.45% of annual salary

## Administrator Salary Disclosure 2020-2021

\$ 232,418	High School Principal
\$ 168,919	High School Assistant Principal
\$ 168,919	High School Assistant Principal
\$ 161,753	High School Assistant Principal
\$ 225,626	Middle School Principal
\$ 199,631	Middle School Principal
\$ 184,192	Middle School Assistant Principal
\$ 153,563	Middle School Assistant Principal
\$ 205,231	Elementary School Principal
\$ 189,394	Elementary School Principal
\$ 189,394	Elementary School Principal
\$ 180,111	Elementary School Assistant Principal
\$ 152,361	Elementary School Assistant Principal
\$ 143,325	Elementary School Assistant Principal
\$ 182,000	Director of Special Education
\$ 218,188	Director of K-12 Literacy Districtwide
\$ 204,750	Director of Technology, Innovation & Mathematics, Districtwide
\$ 178,171	Director of Physical Education and Athletics
\$ 175,449	Director of School Facilities

## CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE 2020-2021

<b>Overall Budget Proposal</b>	<b>Budget Adopted for the 2019-20 School Year</b>	<b>Budget Proposed for the 2020-21 School Year</b>	<b>Contingency Budget for the 2020-21 School Year*</b>
Total Budgeted Amount, Not Including Separate Propositions	\$126,152,188	\$128,237,168	\$126,602,500
Increase/Decrease for the 2020-21 School Year		\$2,084,980	\$450,312
Percentage Increase/Decrease in Proposed Budget		1.65%	0.36%
Change in the Consumer Price Index		1.81%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$110,028,563	\$111,663,231	
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)	\$110,028,563	\$111,663,231	\$110,028,563
F. Permissible Exclusions to the School Tax Levy Limit	\$5,238,926	\$5,904,836	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$107,296,992	\$107,840,136	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$104,789,637	\$105,758,395	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$2,507,355	\$2,081,741	
Administrative Component	10,263,444	10,738,082	10,458,355
Program Component	93,908,667	95,462,700	95,457,700
Capital Component	21,980,077	22,186,386	20,686,445

**\*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 2020-21 school year, should the proposed budget

be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$1,634,668 in reductions from the proposed 2020-21 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases, field trips, athletics, building & grounds, and staffing.

\*\*List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
n/a	n/a

	Under the Budget Proposed for the 2020-21 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,835

The annual budget vote for the fiscal year 2020-2021 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held on June 9, 2020.

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



## ADVISORIO DE PRESUPUESTO DEL CHAPPAQUA CENTRAL SCHOOL DISTRICT 2020-2021

<b>Propuesta de Presupuesto General</b>	<b>Presupuesto Adoptado para el Año Escolar 2019-20</b>	<b>Presupuesto Propuesto para el Año Escolar 2020-21</b>	<b>Presupuesto de Contingencia para el Año Escolar 2020-21 *</b>
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas	\$126,152,188	\$128,237,168	\$126,602,500
Aumento/Disminución Para el Año Escolar 2020-21		\$2,084,980	\$450,312
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		1.65%	0.36%
Cambio en el Índice de Precios al Consumidor		1.81%	
A. Impuesto Propuesto Para Respalidar El Monto Total Presupuestado	\$110,028,563	\$111,663,231	
B. Impuesto Para Respalidar La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de 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)	\$110,028,563	\$111,663,231	\$110,028,563
F. Total de Exclusiones Permisibles	\$5,238,926	\$5,904,836	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	\$107,296,992	\$107,840,136	
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)	\$104,789,637	\$105,758,395	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Proposiciones Separadas) **	\$2,507,355	\$2,081,741	
Componente Administrativo	10,263,444	10,738,082	10,458,355
Componente del Programa	93,908,667	95,462,700	95,457,700
Componente de Capital	21,980,077	22,186,386	20,686,445

**\*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 2020-21, 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 \$ 1,634,668 en reducciones del presupuesto propuesto para 2020-21. 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.

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

Presupuesto Propuesto para el Año Escolar 2020-21	
Ahorros de Exención STAR Estimados Basicos <sup>1</sup>	\$1,835

La votación del presupuesto anual para el año fiscal 2020-21 por los votantes calificados del distrito escolar de Chappaqua Central School District, Condado de Westchester , Nueva York, se llevará a cabo en la escuela Horace Greeley High School en dicho distrito el TBD entre las horas de 07:00 y 21:00, hora predominante en la escuela Horace Greeley High School, momento en el cual se abrirán las urnas para votar mediante votación con boleta o máquina.

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

## GLOSSARY

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

### *Accounting System*

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

### *Appropriation*

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

### *Assessed Valuation*

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

### *Board of Education*

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

### *Bond*

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

### *Bonds Issued*

Bonds sold.

### *Bonds Payable*

The face value of bonds issued and unpaid.

### *Budget*

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

#### *Budget Calendar*

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

#### *Budgetary Control*

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

#### *Buildings*

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

#### *Cash Management*

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

#### *Chart of Accounts*

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers.

A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

#### *Classification, Object:*

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

#### *Coding*

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

#### *Contracted Services*

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

*Debt*

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

*Debt Limit*

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

*Debt Service*

Expenditures for repayment of bonds, notes and other debt.

*Employee Benefits*

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

*Encumbrance*

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

*Equipment*

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

*Expenditure*

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

*Fiscal Year*

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

*FTE (Full Time Equivalence Employee)*

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

### *Fund*

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

### *Fund Balance*

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

### *General Fund*

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

### *General Obligation Bonds*

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

### *Generally Accepted Accounting Principles (GAAP)*

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

### *Goal*

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

### *Instruction*

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

### *Inter-Fund Transfers*

Amounts transferred from one fund to another fund.

### *Levy*

(Verb) To impose taxes or special assessments.

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

*Long-Term Debt*

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

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

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

*Materials and Supplies*

Expendable materials and operating supplies necessary to conduct departmental operations.

*Property Tax*

Tax levied on the assessed value of real property.

*Pupil Transportation Services*

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

*Reserve of Encumbrances*

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

*School Plant*

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

*School, Summer*

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

*Special Education*

Consists of direct instructional activities designed to deal with the following pupil exceptionalities:  
(a) physically disabled, (b) emotionally and/or socially disabled, (c) compensatory education, etc.

*Surplus Appropriation*

Money appropriated from previous year's fund balance.