Chappaqua Central School District

2024-2025
Adopted Budget

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

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BOARD OF EDUCATION

President	**Hilary Grasso**
Vice President	**Cailee Hwang**
Member	**Matthew Auerbach**
Member	**Alissa Dorfman**
Member	**Ryan Kelsey**

ADMINISTRATIVE OFFICIALS

Superintendent of Schools	**Christine Ackerman, Ph.D.**
Assistant Superintendent for Pupil Personnel Services	**Jamie Edelman**
Assistant Superintendent for Curriculum and Instruction	**Adam Pease, Ed.D.**
Assistant Superintendent for Human Resources and Leadership Development	**Andrew Corsilia**
Assistant Superintendent for Business	**Joshua Culwell-Block**

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.

June 2024

Dear Chappaqua Central School District Community,

As we prepare for the upcoming school year, we are pleased to present to you the revised 2024-2025 school budget proposal for your consideration on June 18, 2024.

The proposed budget maintains all of the District's excellent academic and extracurricular programming, as well as the smaller elementary and middle school sections outlined in the original proposed budget. As always, the safety of our students and staff remains our priority. While this new proposed budget does not include funding for three additional School Resource Officers (SRO), it would maintain our current SRO program, while adding additional security enhancements throughout the District.

Highlights of the Revised 2024-2025 School Budget Proposal:

- Tax Cap Compliant
- Supports All Academic and Extracurricular Programming
- Maintains Smaller Elementary and Middle School Sections
- Decreases Reliance on Fund Balance
- Increases Funding for Extracurricular Activities and Athletics Transportation
- Funding for Strategic Plan Initiatives
- Infrastructure Improvements
- Safety and Security Enhancements
- Removes 3 School Resource Officers from the Original Proposed 2024-2025 Budget

The revised 2024-2025 school budget proposal is $140,747,738 - which does not exceed the tax cap - and represents a $2,451,452, or 1.77% increase over the current budget. This revised budget proposal will increase the tax levy (revenue from real property taxes) by 1.81%.

We encourage all community members to participate in the budget vote on June 18, 2024 between 7am and 9pm in the gym at Horace Greeley High School.

Sincerely,

Christine Ackerman, PhD
Superintendent of Schools

Junio de 2024

Estimada comunidad del Distrito Escolar Central de Chappaqua,

Mientras nos preparamos para el próximo año escolar, nos complace presentarles la propuesta revisada del presupuesto escolar 2024-2025 para su consideración el 18 de junio de 2024.

El presupuesto propuesto mantiene toda la excelente programación académica y extracurricular del Distrito, así como las secciones más pequeñas de las escuelas primarias e intermedias esbozadas en el presupuesto original propuesto. Como siempre, la seguridad de nuestros estudiantes y personal sigue siendo nuestra prioridad. Aunque esta nueva propuesta de presupuesto no incluye fondos para tres Oficiales de Recursos Escolares (SRO) adicionales, mantendría nuestro actual programa SRO, al tiempo que añadiría mejoras adicionales de seguridad en todo el Distrito.

Aspectos más destacados de la propuesta revisada de presupuesto escolar para 2024-2025:

- Cumplimiento del límite fiscal
- Apoya toda la programación académica y extraescolar
- Mantiene secciones más pequeñas de primaria y secundaria
- Disminuye la dependencia del saldo de fondos
- Aumenta la financiación del transporte para actividades extraescolares y atletismo
- Financiación de las iniciativas del Plan Estratégico
- Mejoras de las infraestructuras
- Mejoras de seguridad y protección
- Elimina 3 Agentes de Recursos Escolares del Presupuesto Original Propuesto para 2024-2025

La propuesta revisada de presupuesto escolar para 2024-2025 es de $140.747.738 - que no excede el tope impositivo - y representa un aumento de $2.451.452, o 1,77% sobre el presupuesto actual. Esta propuesta de presupuesto revisado aumentará la exacción fiscal (ingresos procedentes de los impuestos sobre bienes inmuebles) en un 1,81%.

Animamos a todos los miembros de la comunidad a participar en la votación del presupuesto el 18 de junio de 2024 entre las 7am y las 9pm en el gimnasio de Horace Greeley High School.

Atentamente,

Christine Ackerman, PhD
Superintendente de Escuelas

BUDGET PROCESS AND DEVELOPMENT 2024-2025

August	Administrators begin budget discussions.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment projections are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The budget calendar is determined following the state provided timeline.
December-February	Budget requests are reviewed with the Assistant Superintendent for Business. The preliminary budget is compiled and prepared for the Board of Education. Superintendent's budget presented to Board of Education at the February budget work session.
February-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to the budget vote.
May	Budget notice is published for public hearing. Public hearing to present adopted budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Members, and any other propositions will be held May 21, 2024.
June	Budget revote notice is published for public hearing. Public hearing to present adopted revote budget. Re-Voting on the School Budget on June 18, 2024.

TAX RATE ANALYSIS 2024-2025
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT

SCHOOL DISTRICT BUDGET		$ 140,747,738
Less: Revenues from Sources Other Than Local Property Taxes		$ 16,280,476
Appropriation of Fund Balance		$ 2,728,279
	Tax Levy	$ 121,738,983

	NEW CASTLE	MT. PLEASANT
ASSESSED TAXABLE VALUATION	$ 917,783,420	$ 6,806,909
EQUALIZATION RATE	14.80%	1.13%
FULL TAXABLE VALUATION	$ 6,201,239,324	$ 602,381,327
PORTION OF TAX LEVY	91.15%	8.85%
TAX LEVY	$ 110,960,415	$ 10,778,568
RATE PER $1,000 (ESTIMATED)		
School District Estimated 2024-2025 Budget	$ 120.90	$ 1,583.47
School District Approved 2023-2024	$ 118.28	$ 1,639.59
$ Change per $1000	$ 2.62	$ (56.12)
% Change	2.22%	-3.42%

2024-2025 Property Tax Report Card

Contact Person: Joshua Culwell-Block Telephone Number: 914-238-7200 x1019	Adopted Budget 2023-2024 (A)	Proposed Budget 2024-2025 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	138,296,286	140,747,738	1.77%
A. Proposed Tax Levy to Support the Total Budgeted Amount 1	119,574,460	121,738,983	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable 2	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	119,574,460	121,738,983	1.81%
F. Permissible Exclusions to the School Tax Levy Limit	5,918,989	5,810,403	
G. School Tax Levy Limit , Excluding Levy for Permissible Exclusions 3	113,655,471	115,928,580	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	113,655,471	115,928,580	
I. Difference: (G - H); (negative value requires 60.0% voter approval) 2	0	0	
Public School Enrollment	3,544	3,563	0.54%
Consumer Price Index	8.00%	4.12%	

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

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

3 For 2024-25, includes any carryover from 2023-2024 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2023-2024 (D)	Estimated 2024-2025 (E)
Adjusted Restricted Fund Balance	7,928,813	8,860,918
Assigned Appropriated Fund Balance	3,500,000	2,728,279
Adjusted Unrestricted Fund Balance	4,071,165	5,071,680
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.94%	3.60%

2024-2025 Informe de Impuestos de Propiedad

661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Persona de Contacto: Joshua Culwell-Block

Numero de Télefono: 914-238-7200 x1019

	Propuestado 2023-2024 (A)	Propuesto Presupuesto 2024-2025 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	138,296,286	140,747,738	1.77%
A. Impuesto Fiscal Propuesto Para Respaldar El Monto Total Presupuestado 1	119,574,460	121,738,983	
B. Impuesto Fiscal Para Respaldar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde 2	0	0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde	0	0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	119,574,460	121,738,983	1.81%
F. Exclusiones permitidas al Límite de Impuestos de la Escuela	5,918,989	5,810,403	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas 3	113,655,471	115,928,580	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, Excluyendo el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	113,655,471	115,928,580	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) 2	0	0	
Matriculación En Escuelas Públicas	3,544	3,563	0.54%
Índice de Precios al Consumidor	8.00%	4.12%	

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

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

3 Para 2024-2025, incluye cualquier remanente de 2023-2024 y excluye cualquier gravamen de impuestos por deuda de biblioteca o reserva del año anterior por exceso de gravamen de impuestos, incluidos los intereses.

	Actual 2023-2024 (D)	Estimado 2024-2025
Saldo Ajustado del Fondo Restringido	7,928,813	8,860,918
Saldo Asignado del Fondo Asignado	3,500,000	2,728,279
Saldo de Fondos No Restringido Ajustado	4,071,165	5,071,680
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	2.94%	3.60%

Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2024 Current Balance	Intended Use of the Reserve in 2024-25 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	955,324	To pay for capital emergencies
Repair	To pay the cost of repairs to capital improvements or equipment.	5,917	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	4,882	No appropriation designated
Insurance	To pay liability, casualty and other types of uninsured losses.	219,602	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	61,626	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	228,275	No appropriation designated
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	2,010,088	To pay property tax refunds from Tax Certiorari proceedings
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,803,655	For payment of employee accrured liabilities at seperation/retirement
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	1,526,464	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	955,084	No appropriation designated
		7,770,918.17	

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	APPROVED 2021-2022 BUDGET	APPROVED 2022-2023 BUDGET	APPROVED 2023-2024 BUDGET	PROPOSED 2024-2025 BUDGET
SCHOOL DISTRICT BUDGET	$ 130,460,188	$ 133,963,411	$ 138,296,286	$ 140,747,738
Proposed Revenue				
Tax Levy	113,934,076	117,107,287	119,574,460	121,738,983
State Aid	10,175,192	10,509,174	11,397,143	12,400,660
Other Sources	6,350,920	6,346,950	7,324,683	6,608,095
TOTAL	$ 130,460,188	$ 133,963,411	$ 138,296,286	$ 140,747,738
Percentage of Budget				
Tax Levy	87.3%	87.4%	86.5%	86.5%
State Aid	7.8%	7.8%	8.2%	8.8%
Other Sources	4.9%	4.7%	5.3%	4.7%
TOTAL	100%	100%	100%	100%

2024-25 REVENUES SUMMARY - % OF BUDGET

Revenues	2024-25 Proposed Budget	% Budget
Real Property Taxes	121,738,983	86.5%
State Sources	12,400,660	8.8%
Appropriation of Fund Balance	2,728,279	1.9%
Tax Revenues	1,836,001	1.3%
Use of Money and Property	970,000	0.7%
Miscellaneous Revenues	571,000	0.4%
Charges for Services	502,815	0.4%
TOTAL	$ 140,747,738	100%

GENERAL FUND REVENUES

	2022-23 APPROVED	2023-24 APPROVED	2024-2025 PROPOSED	Approved vs. Proposed
Real Property Taxes				
Town of New Castle	105,517,533	108,428,370		
Town of Mt. Pleasant	11,589,754	11,146,090		
TOTAL	$ 113,934,076	$ 119,574,460	$ 121,738,983	1.81%
State Sources				
Building Aid	2,164,097	2,693,399	2,837,632	
State Aid (Others)	8,345,077	8,703,744	9,563,028	
TOTAL	10,509,174	11,397,143	12,400,660	8.80%
Appropriation of Fund Balance				
Unassigned	3,500,000	3,500,000	2,728,279	
Unassigned or Sale of Property (Bond)	0	0	0	
Restricted:				
Retirement Contributions Fund	0	0	0	
TOTAL	3,500,000	3,500,000	2,728,279	-22.05%
Tax Revenues				
Sales Tax	1,615,183	1,836,001	1,836,001	
TOTAL	1,615,183	1,836,001	1,836,001	0.00%
Charges For Services				
Continuing Education Tuition	227,750	351,000	351,000	
Student Charges & Fees	11,605	11,837	12,000	
Borderline Property Tax	137,777	139,815	139,815	
TOTAL	377,132	502,652	502,815	0.03%

GENERAL FUND REVENUES

	2022-23 APPROVED	2023-24 APPROVED	2024-2025 PROPOSED	Approved vs. Proposed
Use of Money & Property				
Interest & Earnings	51,000	950,000	895,000	
Rental/Sale of Real Property/Equipment	362,604	75,000	160,000	
TOTAL	413,604	1,025,000	1,055,000	2.93%
Miscellaneous Revenues				
Refund of Prior Years' Expenditures	290,000	205,000	205,000	
Unclassified Revenue	151,031	256,030	281,000	
TOTAL	$ 441,031	$ 461,030	$ 486,000	5.42%
TOTAL REVENUE	**$ 130,790,200**	**$ 138,296,286**	**$ 140,747,738**	**1.77%**

2024-25 EXPENDITURES SUMMARY - % OF BUDGET

Expenditures	2024-25 Proposed Budget	% Budget
Instruction	74,986,725	53.3%
Employee Benefits	31,922,626	22.7%
General Support	16,670,799	11.8%
Debt Service	7,207,965	5.1%
Transportation	7,918,436	5.6%
Interfund Transfers	2,021,187	1.4%
Community Services	20,000	0.0%
TOTAL	$ 140,747,738	100.0%

BUDGET SUMMARY

	2022-23 APPROVED	2023-24 APPROVED	2024-25 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	69,236	79,236	65,516	
Central Administration	446,651	456,963	467,975	
Finance/Legal	1,691,388	1,762,631	1,770,035	
Human Resources/Public Information	822,518	820,113	859,834	
Operations & Maintenance	10,518,385	11,201,201	12,248,914	
Special Items	1,767,869	1,828,055	1,978,525	
TOTAL	$ 15,316,047	$ 16,148,200	$ 17,390,799	7.69%
INSTRUCTION				
Supervision	4,904,153	4,975,224	5,012,225	
Regular School	42,501,535	43,945,463	43,661,658	
Special Schools	221,025	329,800	324,275	
Special Education	13,668,245	13,855,032	13,940,428	
Instructional Media	4,458,852	4,673,550	4,717,985	
Pupil Services	4,959,669	5,082,358	5,257,000	
Pupil Activities	2,099,941	2,276,255	2,352,654	
TOTAL	$ 72,813,420	$ 75,137,682	$ 75,266,225	0.17%
TRANSPORTATION	7,338,138	7,604,184	7,918,436	
TOTAL	$ 7,338,138	$ 7,604,184	$ 7,918,436	4.13%
COMMUNITY SERVICES	23,213	26,172	20,000	
TOTAL	$ 23,213	$ 26,172	$ 20,000	-23.58%
UNDISTRIBUTED				
Employee Benefits	29,165,879	30,101,696	32,031,626	
Debt Service	8,556,715	6,878,352	7,207,965	
Interfund Transfers	750,000	2,400,000	2,021,187	
TOTAL	38,472,594	39,380,048	41,260,778	4.78%
GENERAL FUND APPROPRIATIONS	**133,963,411**	**138,296,286**	**141,856,238**	2.57%

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.

2024-25 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	21,000	-	-	21,000
District Clerk	22,916	-	-	22,916
District Meeting	21,600	-	-	21,600
Chief School Administrator	467,975	-	-	467,975
Business Administration	1,195,535	-	-	1,195,535
Auditing	104,500	-	-	104,500
Legal Services	425,000	-	-	425,000
Personnel	579,559	178,296	-	757,855
Public Information	101,979	-	-	101,979
Operations & Maintenance	-	-	11,573,914	11,573,914
Unallocated Insurance	705,000	-	-	705,000
School Association Dues	23,500	-	-	23,500
Judgments and Claims	-	-	250,000	250,000
Assessments	70,000	-	-	70,000
Refund on Real Property Taxes	-	-	50,000	50,000
BOCES Admin/Capital Charge	880,025	-	-	880,025
Curriculum Development & Supervision	725,844	-	-	725,844
Supervision	4,265,815	-	-	4,265,815
Research	-	65,000	-	65,000
Teaching - Regular School	-	43,356,224	-	43,356,224
Teaching - Student w/Disabilities	-	13,815,428	-	13,815,428
BOCES Occupational Education	-	125,000	-	125,000
Teaching - Special Schools	-	324,275	-	324,275
School Library/Audio-Visual	-	1,214,826	-	1,214,826
Computer-Assisted Instruction	-	3,503,159	-	3,503,159

2024-25 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Attendance	-	54,440	-	54,440
Guidance	-	2,609,950	-	2,609,950
Health Services	-	882,218	-	882,218
Social Services	-	1,710,392	-	1,710,392
Co-Curricular Activities	-	511,463	-	511,463
Interscholastic Activities	-	1,841,191	-	1,841,191
Transportation	-	7,918,436	-	7,918,436
Community Services	-	20,000	-	20,000
Employee Benefits	3,090,505	26,790,857	2,022,764	31,904,126
Interfund Transfer - Special Aid	-	150,000	-	150,000
Interfund Transfer - Capital	-	-	1,871,187	1,871,187
Debt Service	-	-	7,207,965	7,207,965
	-	-	-	-
	-	-	-	
Total Proposed Budget	**$ 12,700,753**	**$ 105,071,155**	**$ 22,975,830**	**$ 140,747,738**
	9.02%	**74.65%**	**16.32%**	**100%**

Administrative		**$ 12,700,753**		
Administrative + Program	**=**	**$ 117,771,908**	**=**	**10.78%**

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
GENERAL SUPPORT										
Board of Education										
Contractual	1010	400	36	10,000	9,173	10,000	8,882	10,000		
Travel/Conferences	1010	415	36	10,000	6,778	10,000	8,889	10,000		
Supplies	1010	450	36	1,000		1,000	949	1,000		
TOTAL	1010			$ 21,000	$ 15,951	$ 21,000	$ 18,720	$ 21,000	$ -	0.00%
District Clerk										
Salaries	1040	160	36	26,136	20,786	36,136	20,692	21,416		
Contractual	1040	400	36	1,000	884	1,000	800	1,000		
Supplies	1040	450	36	500	349	500	498	500		
TOTAL	1040			$ 27,636	$ 22,019	$ 37,636	$ 21,990	$ 22,916	$ (14,720)	-39.11%
District Meeting										
Salaries	1060	160	36	8,600	5,272	8,600	2,021	8,600		
Contractual	1060	400	36	12,000	39,083	12,000	10,825	13,000		
TOTAL	1060			$ 20,600	$ 44,355	$ 20,600	$ 12,846	$ 21,600	$ 1,000	4.85%

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. Funds are also included 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 DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Chief School Administrator											
Instructional Salary - Superintendent	1240	150	36		305,041	332,801	312,541	345,000	325,000		
Auto Allowance	1240	150	36	A	6,000	6,000	6,000	6,000	6,000		
Non-Instructional Salary	1240	160	36		100,610	102,622	103,422	105,475	105,475		
Salary Other	1240	161	36		2,500	629	2,500	650	1,500		
Contractual	1240	400	36		20,000	21,336	20,000	6,304	20,000		
Travel/Conferences	1240	415	36		10,000	4,984	10,000	6,769	7,500		
Supplies	1240	450	36		2,500	2,500	2,500	1,043	2,500		
TOTAL	1240				$ 446,651	$ 470,872	$ 456,963	$ 471,241	$ 467,975	$ 11,012	2.41%

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 their secretary. Other expenses include travel, conferences, memberships and dues.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Business Administration										
Instructional Salary - Assistant Superintendent	1310	150	30	253,125	253,118	258,188	260,520	265,640		
Non-Instructional Salaries	1310	160	30	654,030	688,247	720,210	641,751	687,245		
Salary Other	1310	161	30	20,000	29,513	20,000	50,986	20,000		
Contractual	1310	400	30	60,000	90,114	60,000	97,488	45,000		
Postage	1310	410	30	20,000	33,967	20,000	23,491	25,000		
Memberships	1310	412	30	1,500	1,599	1,500	1,843	1,900		
Advertising	1310	413	30	3,000	2,364	3,000	1,000	2,000		
Travel/Conferences	1310	415	30	750	60	750	715	750		
Reproduction Services	1310	448	30	40,000	35,602	40,000	24,700	35,000		
Supplies	1310	450	30	15,000	13,555	15,000	11,893	13,000		
BOCES	1310	490	30	93,983	96,872	93,983	93,983	100,000		
TOTAL	1310			$ 1,161,388	$ 1,245,012	$ 1,232,631	$ 1,208,369	$ 1,195,535	$ (37,096)	-3.01%
Auditing										
Internal Auditor	1320	400	30	26,500	10,336	26,500	51,293	26,000		
Claims Auditor - Contractual	1320	401	30	26,000	24,240	26,000	26,000	26,000		
External Auditor	1320	403	30	52,500	52,500	52,500	52,500	52,500		
TOTAL	1320			$ 105,000	$ 87,076	$ 105,000	$ 129,793	$ 104,500	$ (500)	-0.48%
Fiscal Agent Fee										
Fiscal Agent Fees - Bond Refunding	1380	400	0	-	-	-	-	-	-	0.00%
TOTAL	1380			$ -	$ -	$ -	$ -	$ -		

EXPLANATORY NOTES: FINANCE

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

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

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Legal											
Technical Services	1420	404	36		350,000	314,259	350,000	335,856	350,000		
Financial Services	1420	405	36		75,000	40,634	75,000	47,025	75,000		
TOTAL	1420				$ 425,000	$ 354,893	$ 425,000	$ 382,881	$ 425,000	$ -	0.00%
Human Resources & Leadership Development											
Instructional Salary - Assistant Superintendent	1430	150	31		262,744	222,933	263,540	263,540	268,681		
Instructional Salary - Assistant to Asst. Sup. for HR	1430	150	31	AHR		10,000	12,000	12,000	12,000		
Auto Allowance	1430	150	31	A	4,800	4,600	4,800	4,600	4,800		
Instructional Salary - Coordinator of Student Culture and Belonging	1430	150	31	E	194,780	78,724	175,053	175,053	178,296		
Non-Instructional Salaries	1430	160	31		156,235	160,300	159,272	161,019	164,370		
Salary Other	1430	161	31		2,130	1,115	2,130	1,100	2,130		
Contractual	1430	400	31		35,000	26,137	35,000	43,230	50,000		
Leadership Development	1430	401	31		25,000	31,036	25,000	28,394	25,000		
Postage	1430	410	31		1,000	40	1,000	89	500		
Travel/Conferences	1430	415	31		3,000		3,000	3,000	2,500		
Supplies	1430	450	31		1,500	192	1,500	1,080	1,500		
BOCES	1430	490	31		47,905	48,151	47,905	47,905	48,078		
TOTAL	1430				$ 734,094	$ 583,230	$ 730,200	$ 741,010	$ 757,855	$ 27,654	3.79%
Public Information											
Salaries	1480	160	36		74,424	75,912	75,912	77,431	78,979		
Contractual	1480	400	36		10,000	27,558	10,000	19,000	20,000		
Printing/Reproduction	1480	448	36		2,500	1,469	2,500	1,400	2,500		
Supplies	1480	450	36		500		500	450	500		
BOCES	1480	490	36		1,000		1,000		-		
TOTAL	1480				$ 88,424	$ 104,940	$ 89,912	$ 98,281	$ 101,979	$ 12,067	13.42%

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 DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Buildings & Grounds											
Salaries - DG	1620	160	11		329,139	310,424	318,774	334,686	356,267		
Salaries - RB	1620	160	12		309,579	276,612	296,709	277,771	280,463		
Salaries - WO	1620	160	13		328,010	327,685	336,750	335,739	349,508		
Salaries - Bell	1620	160	21		509,149	490,352	517,724	515,341	488,787		
Salaries - SB	1620	160	22		563,353	515,465	566,745	540,640	577,186		
Salaries - HG	1620	160	26		853,700	845,377	875,315	827,542	956,879		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34		166,202	173,225	170,548	152,921	173,161		
Salaries - Director	1620	160	34	D	182,714	182,714	188,788	173,910	191,250		
Overtime	1620	161	34		55,000	34,417	55,000	40,248	55,000		
Overtime - DG	1620	161	11		30,000	35,037	30,000	31,072	30,000		
Overtime - RB	1620	161	12		25,000	18,945	25,000	16,133	25,000		
Overtime - WO	1620	161	13		25,000	7,270	25,000	7,838	25,000		
Overtime - Bell	1620	161	21		40,000	64,367	40,000	76,192	40,000		
Overtime - SB	1620	161	22		40,000	64,615	40,000	97,501	40,000		
Overtime - HG	1620	161	26		65,000	93,330	65,000	81,279	60,000		
Overtime - Facilities Use	1620	161	36		10,000	87,984	10,000	80,267	10,000		
Construction Management - (Capital Projects)	1620	161	34	CM		5,764			-		
Summer Help	1620	162	34		26,500		26,500		17,500		
Substitutes - DG	1620	164	11		9,000	1,065	9,000	11,869	9,000		
Substitutes - RB	1620	164	12		9,000	476	9,000	2,784	9,000		
Substitutes - WO	1620	164	13		11,000	791	11,000	1,430	11,000		
Substitutes - Bell	1620	164	21		7,000	11,089	7,000	8,921	7,000		
Substitutes - SB	1620	164	22		7,000		7,000	653	7,000		
Substitutes - HG	1620	164	26		7,000	356	7,000	666	7,000		
Comp/Vacation Reimbursement	1620	165	34			6,534		9,980	-		
Comp/Vacation Reimbursement - DG	1620	165	11		6,000	1,417	6,000	1,643	5,000		
Comp/Vacation Reimbursement - RB	1620	165	12		6,000		6,000		5,000		
Comp/Vacation Reimbursement - WO	1620	165	13		6,000	1,751	6,000	1,211	5,000		
Comp/Vacation Reimbursement - Bell	1620	165	21		6,000	24,592	6,000	4,442	5,000		
Comp/Vacation Reimbursement - SB	1620	165	22		6,000	4,021	6,000	17,968	5,000		
Comp/Vacation Reimbursement - HG	1620	165	26		6,750	5,498	6,750	3,044	6,750		
Snow Removal	1620	167	34			2,023		3,954	-		
Snow Removal - DG	1620	167	11		5,000	112	5,000	1,981	2,800		
Snow Removal - RB	1620	167	12		6,000	72	6,000	832	2,800		
Snow Removal - WO	1620	167	13		6,000	167	6,000	420	2,800		
Snow Removal - Bell	1620	167	21		6,000		6,000	1,158	2,800		
Snow Removal - SB	1620	167	22		6,000	747	6,000	1,822	2,800		
Snow Removal - HG	1620	167	26		6,000	1,107	6,000	1,212	3,000		
Equipment	1620	200	34		200,000	177,053	200,000	239,383	200,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Contractual	1620	400	34		125,000	160,605	125,000	127,051	135,000		
Uniforms	1620	404	34		28,000	27,969	30,000	30,000	30,000		
Travel	1620	415	34		2,000	2,798	2,000	1,860	2,000		
Heating Fuel	1620	421	34		425,000	348,338	500,000	500,000	450,000		
LP/Natural Gas	1620	422	34		550,000	676,584	650,000	650,000	625,000		
Cartage	1620	423	34		125,000	116,868	134,600	134,600	134,600		
Extermination Services	1620	424	34		5,000	4,250	12,540	4,500	9,530		
Electricity	1620	425	34		735,000	826,350	825,000	825,000	800,000		
Water	1620	426	34		130,000	130,000	130,000	130,000	130,000		
Telephone Service & Repair	1620	427	34		90,000	81,975	90,000	90,000	78,000		
Equipment Rental	1620	435	34		5,000		5,000	6,999	2,500		
Security System	1620	447	34		150,000	240,440	150,000	172,541	150,000		
Security Guards D/W	1620	448	34		485,000	496,885	485,000	492,170	485,000		
School Resource Officer	1620	448	34	SRO	143,455	139,866	143,455	367,455	524,165		
Technical Services	1620	449	34		2,000		2,000	600	2,000		
Supplies - D/W	1620	450	34		425,000	401,717	475,000	382,107	475,000		
Supplies - Maintenance	1620	451	34		55,000	22,766	65,000	70,561	65,000		
Supplies - Grounds	1620	452	34		55,000	31,006	65,000	51,300	65,000		
BOCES Services	1620	490	34		146,236	174,334	149,386	149,386	149,386		
TOTAL	1620				$ 7,561,787	$ 7,655,209	$ 7,948,584	$ 8,090,581	$ 8,286,932	$ 338,348	4.26%

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Operations & Maintenance											
Salaries	1621	160	34		525,598	509,436	541,617	481,862	513,982		
Salaries - Extra Staff	1621	161	34		40,000		40,000		30,000		
Equipment	1621	200	34		20,000	21,836	20,000	19,665	20,000		
Contractual	1621	400	34		460,000	493,425	510,000	515,539	520,000		
Contractual - Capital Projects/Emergencies	1621	400	34	Capital		1,067,648		674,451			
Service Contracts	1621	401	34		625,000	593,121	700,000	705,156	740,000		
Storm Water Management Program	1621	403	34		7,000		7,000	2,100	7,000		
Landscaping	1621	429	34		20,000	20,000	25,000	24,617	30,000		
Snow Removal - Salt/Sand	1621	430	34		5,000		5,000	1,400	5,000		
Building Repair	1621	436	34		400,000	467,260	400,000	486,617	400,000		
Plant Repair	1621	437	34		30,000	4,965	40,000	36,700	50,000		
Equipment Repair	1621	438	34		4,000	3,432	4,000	4,000	4,000		
Field Maintenance	1621	440	34		200,000	74,419	240,000	240,000	240,000		
TOTAL	1621				$ 2,336,598	$ 3,255,542	$ 2,532,617	$ 3,192,108	$ 2,559,982	$ 27,365	1.08%
Five Year Capital Maintenance Plan											
Blacktop Paving/Sealing	1621	400	34	5YP	110,000		110,000	110,000	110,000		
Heating System Maintenance	1621	401	34	5YP	110,000	136,972	110,000	106,487	110,000		
O&M Capital & Maintenance D/W	1621	402	34	5YP	300,000	307,449	350,000	350,000	350,000		
Tree Maintenance	1621	429	34	5YP	25,000	24,760	35,000	34,355	35,000		
Field Maintenance - Special Projects	1621	440	34	5YP	15,000	26,525	55,000	27,000	22,000		
Safety/Security/Lighting	1621	447	34	5YP	60,000	67,810	60,000	78,151	100,000		
TOTAL	1621				$ 620,000	$ 563,516	$ 720,000	$ 705,993	$ 727,000	$ 7,000	0.97%

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

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Special Items										
Unallocated Insurance	1910	414	36	525,000	510,582	572,669	638,175	705,000		
School Association Dues	1920	400	36	23,500	23,012	23,500	23,164	23,500		
Judgments/Claims	1930	400	36	250,000		250,000	125,929	250,000		
Assessments	1950	400	36	70,000	65,969	70,000	70,000	70,000		
Refund on Real Property Taxes	1964	400	36	50,000	177,395	50,000	16,884	50,000		
BOCES Admin Services	1981	490	36	759,054	759,054	764,483	764,483	771,822		
BOCES Capital Services	1981	491	36	90,315	90,315	97,403	97,403	108,203		
TOTAL	1900			$ 1,767,869	$ 1,626,327	$ 1,828,055	$ 1,736,038	$ 1,978,525	$ 150,470	8.23%

EXPLANATORY NOTES: SPECIAL ITEMS

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

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

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

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

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

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
INSTRUCTION											
Curriculum Development											
Instructional Salary - Assistant Superintendent	2010	150	32		262,744	262,744	274,539	274,539	279,940		
Non-Instructional Salaries	2010	160	32		119,939	119,939	124,037	124,037	130,704		
Non-Instructional Salaries - OT	2010	161	32			320					
Equipment	2010	200	32		15,000	10,053	20,000	11,963	18,000		
Contractual	2010	400	32		127,875	94,759	126,875	128,373	134,000		
Program Development - Communication	2010	400	32	PD	50,000	18,131	50,000	35,001	45,000		
Postage	2010	410	32		500	451	500	43	200		
Travel/Conferences	2010	415	32		25,000	16,186	25,000	22,645	25,000		
Reproduction Services	2010	448	32		3,000		3,000		3,000		
Supplies	2010	450	32		25,000	39,510	25,000	33,547	30,000		
BOCES	2010	490	32		35,000	35,000	35,000	35,000	60,000		
TOTAL	2010				$ 664,058	$ 597,093	$ 683,951	$ 665,147	$ 725,844	$ 41,893	6.13%

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 DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023		2023-2024		2024-2025	Approved vs.	
				Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Supervision - Regular										
Principals Salaries - DG	2020	150	11	388,600	337,424	351,139	351,139	358,311		
Principals Salaries - RB	2020	150	12	341,901	341,901	357,409	357,444	373,625		
Principals Salaries - WO	2020	150	13	367,212	367,212	383,490	350,254	346,186		
Principals Salaries - Bell	2020	150	21	353,679	362,971	367,415	372,488	383,882		
Principals Salaries - SB	2020	150	22	366,624	366,624	380,496	562,125	381,651		
Principals Salaries - HG	2020	150	26	950,248	867,093	971,039	935,554	967,176		
Admin Vacation Reimbursement	2020	150	36	75,000	73,514	75,000	75,000	75,000		
Non-Instr Salaries - DG	2020	160	11	136,339	136,339	140,616	140,616	145,009		
Non-Instr Salaries - RB	2020	160	12	122,543	123,043	126,687	126,187	130,911		
Non-Instr Salaries - WO	2020	160	13	134,571	136,675	138,676	139,450	143,254		
Non-Instr Salaries - Bell	2020	160	21	260,258	259,922	272,591	249,972	260,873		
Non-Instr Salaries - SB	2020	160	22	276,396	279,899	284,291	273,390	255,573		
Non-Instr Salaries - HG	2020	160	26	412,940	410,762	382,980	371,755	387,884		
Non-Instr Salaries - Other DG	2020	161	11	1,102		1,102		1,102		
Non-Instr Salaries - Other RB	2020	161	12	1,102		1,102		1,102		
Non-Instr Salaries - Other WO	2020	161	13	1,102	244	1,102		1,102		
Non-Instr Salaries - Other Bell	2020	161	21	1,102	19,304	1,102	5,006	1,102		
Non-Instr Salaries - Other SB	2020	161	22	1,102	280	1,102	758	1,102		
Non-Instr Salaries - Other HG	2020	161	26	1,102	14,541	1,102	7,199	1,102		
Equipment WO	2020	200	13	500		500		-		
Equipment Athletics	2020	200	33	3,500	1,903	3,570	1,597	2,000		
Contractual DG	2020	400	11	300	25	300	300	300		
Contractual RB	2020	400	12	300		300		300		
Contractual WO	2020	400	13	400	117	400	300	300		
Contractual Bell	2020	400	21	5,175	2,165	4,000	1,520	2,000		
Contractual SB	2020	400	22	2,175	1,196	2,175	1,098	2,000		
Contractual Athletics	2020	400	33	2,000		2,040		11,220		
Memberships DG	2020	412	11	500		500		500		
Memberships RB	2020	412	12	400		400		400		
Memberships WO	2020	412	13	250		250		250		
Memberships Bell	2020	412	21	370	339	370	239	250		
Memberships SB	2020	412	22	130		130		250		
Memberships HG	2020	412	26	800	186	800	89	800		
Travel/Conferences DG	2020	415	11	500		500		500		
Travel/Conferences RB	2020	415	12	500		500	500	500		
Travel/Conferences WO	2020	415	13	600		600	200	400		
Travel/Conferences Bell	2020	415	21	1,110	463	1,110	1,050	1,110		
Travel/Conferences SB	2020	415	22	87		87		87		
Travel/Conferences HG	2020	415	26	1,000	3,188	5,000	2,285	2,500		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Travel/Conferences Athletics	2020	415	33	3,500	2,002	3,570	2,000	70		
Auto Allowance	2020	415	36	16,800	15,200	16,800	15,000	15,200		
Equipment Repair DG	2020	434	11	300		300		300		
Supplies DG	2020	450	11	400	86	400	75	400		
Supplies RB	2020	450	12	400		400		400		
Supplies WO	2020	450	13	800	113	800	327	800		
Supplies Bell	2020	450	21	500		500	500	500		
Supplies HG	2020	450	26	2,375	2,194	5,000	3,805	5,000		
Supplies PE	2020	450	33	1,500	475	1,530	1,025	1,530		
TOTAL	2020			$ 4,240,095	$ 4,127,400	$ 4,291,273	$ 4,350,248	$ 4,265,814	$ (25,459)	-0.59%
Research, Planning & Evaluation										
Research	2060	416	32	5,000	4,435	5,000	4,000	5,000		
Testing	2060	417	32	60,000	6,013	60,000	7,000	60,000		
TOTAL	2060			$ 65,000	$ 10,448	$ 65,000	$ 11,000	$ 65,000	$ -	0.00%

EXPLANATORY NOTES: SUPERVISION & RESEARCH

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

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

Reproduction Services: Multi-year leasing of copiers.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Regular School											
Instr Salaries - S/W	2110	120	11	222	2,846,715	2,836,313	2,800,115	2,752,042	2,848,687		
Instr Salaries - Art	2110	120	11	230	141,024	140,322	142,952	95,778	97,594		
Instr Salaries - Phys Ed	2110	120	11	235	229,638	234,094	239,787	258,118	265,749		
Instr Salaries - Vocal Music	2110	120	11	238	123,874	128,238	133,657	133,657	139,201		
Instr Salaries - S/W	2110	120	12	222	2,696,999	2,571,917	2,886,423	2,779,548	2,900,639		
Instr Salaries - Art	2110	120	12	230	146,603	107,613	112,639	75,468	78,918		
Instr Salaries - Phys Ed	2110	120	12	235	304,971	227,626	250,138	267,462	275,380		
Instr Salaries - Vocal Music	2110	120	12	238	160,757	160,719	163,637	163,637	166,639		
Instr Salaries - S/W	2110	120	13	222	2,430,194	2,357,398	2,745,896	2,565,799	2,839,812		
Instr Salaries - Art	2110	120	13	230	100,207	99,772	104,592	84,345	86,939		
Instr Salaries - Phys Ed	2110	120	13	235	252,155	250,993	258,474	225,947	174,743		
Instr Salaries - Vocal Music	2110	120	13	238	80,078	96,459	105,054	105,054	110,271		
Intramurals Bell	2110	127	21	252	1,500		1,500		1,500		
Intramurals SB	2110	127	22	252	1,500		1,500		1,500		
Intramurals HG	2110	127	26	252	2,400		2,400		2,400		
Instr Salaries - 5th Grade	2110	130	21	223	605,163	704,743	938,336	1,031,003	966,496		
Instr Salaries - 6th Grade	2110	130	21	224	921,866	844,348	1,111,490	921,706	1,105,389		
Instr Salaries - English	2110	130	21	225	514,676	520,393	402,171	460,407	476,504		
Instr Salaries - Language	2110	130	21	226	505,120	527,409	554,373	680,576	702,693		
Instr Salaries - Math	2110	130	21	227	200,693	250,186	257,247	398,091	412,834		
Instr Salaries - Science	2110	130	21	228	568,076	506,939	520,310	525,287	503,298		
Instr Salaries - Social Studies	2110	130	21	229	633,010	665,843	542,980	493,736	510,314		
Instr Salaries - Art	2110	130	21	230	180,497	160,473	166,478	158,941	171,549		
Instr Salaries - Reading	2110	130	21	233	164,786	164,277	170,448	170,448	177,947		
Instr Salaries - Phys Ed	2110	130	21	235	370,014	370,049	379,559	368,910	375,961		
Instr Salaries - Instr Music	2110	130	21	236	183,349	187,261	193,874	269,295	277,526		
Instr Salaries - Vocal Music	2110	130	21	238	150,878	150,876	153,688	153,688	159,486		
Instr Salaries - Health Education	2110	130	21	244	135,443	135,517	138,098	138,098	143,363		
Instr Salaries - Home & Careers	2110	130	21	248	145,493	141,578	147,638	147,638	150,586		
Instr Salaries - Technology	2110	130	21	249	216,053	247,155	254,844	302,795	308,469		
Instr Salaries - 5th Grade	2110	130	22	223	550,608	300,723	996,087	901,470	921,639		
Instr Salaries - 6th Grade	2110	130	22	224	987,816	1,131,680	874,750	874,750	896,668		
Instr Salaries - English	2110	130	22	225	531,843	580,491	454,699	392,849	406,143		
Instr Salaries - Language	2110	130	22	226	706,425	709,775	728,139	680,148	698,785		
Instr Salaries - Math	2110	130	22	227	412,323	512,256	525,553	473,509	482,353		
Instr Salaries - Science	2110	130	22	228	670,835	669,664	537,246	399,394	412,610		
Instr Salaries - Social Studies	2110	130	22	229	415,527	344,279	355,252	431,699	445,929		
Instr Salaries - Art	2110	130	22	230	165,897	201,797	208,697	176,245	182,638		
Instr Salaries - Reading	2110	130	22	233	101,239	100,747	105,408	105,408	110,663		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes					2022-2023		2023-2024		2024-2025	Approved vs.	
						Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Instr Salaries - Phys Ed	2110	130	22	235		335,317	334,093	342,595	342,595	351,789		
Instr Salaries - Inst. Music	2110	130	22	236		518,628	518,578	528,295	452,874	464,035		
Instr Salaries - Health Education	2110	130	22	244		92,719	92,258	96,824	96,824	101,512		
Instr Salaries - Home & Careers	2110	130	22	248		155,778	155,960	158,825	158,825	161,773		
Instr Salaries - Technology	2110	130	22	249		156,193	155,473	158,338	300,571	309,214		
Instr Salaries - Student Life Coordinator	2110	130	26			121,674	121,071	126,296	53,372	128,184		
Instr Salaries - English	2110	130	26	225		1,717,469	1,618,368	1,504,004	1,422,152	1,464,143		
Instr Salaries - Language	2110	130	26	226		1,765,680	1,771,502	1,667,193	1,609,650	1,658,087		
Instr Salaries - Math	2110	130	26	227		1,657,782	1,565,026	1,577,127	1,563,262	1,537,145		
Instr Salaries - Science	2110	130	26	228		2,298,605	2,317,017	2,420,346	2,262,372	2,330,436		
Instr Salaries - Social Studies	2110	130	26	229		1,533,753	1,548,027	1,558,904	1,545,131	1,487,486		
Instr Salaries - Fine/Pract Arts	2110	130	26	230		724,807	780,985	806,716	738,732	707,835		
Instr Salaries - Phys Ed	2110	130	26	235		781,735	852,386	864,128	819,759	738,962		
Instr Salaries - Perf Arts/Music	2110	130	26	238		340,672	457,586	466,207	425,984	378,055		
Instr Salaries - Theatre Arts	2110	130	26	239		117,779	63,431	70,328	140,656	143,499		
Instr Salaries - Health Education	2110	130	26	244		127,417	127,647	100,216	90,696	98,319		
Instr Salaries - Business Ed	2110	130	26	247		150,098	150,096	152,908	152,908	158,706		
Instr Salaries - Technology	2110	130	26	249					141,283	143,993		
Instr Salaries - Life School	2110	130	26	261		453,473	460,814	465,838	576,813	589,258		
Instr Salaries - Staff Developers	2110	130	32			742,427	861,834	906,219	964,632	738,031		
Instr Salaries - Technology	2110	130	39			139,295	138,653	145,000		-		
Instr Salaries - Co-Facilitators	2110	132	26			25,000	17,675	25,000	15,300	18,032		
Instr Salaries - Innovation Fellows	2110	133	32			78,500				-		
Instr Salaries - ChappEquity	2110	133	32	CE		62,500	31,930	62,500	42,000	62,500		
Instr Salaries - Social Emotional Learning Fellows	2110	133	32	SEL		7,500						
Instr Salaries - Wilson Reading System Fellows	2110	133	32	WRS		60,000	40,728	25,000	5,000	9,000		
Mentoring - Orientation	2110	134	36	251		13,700	49,017	13,700	34,901	13,700		
Educational Advance	2110	135	36	251		150,000	79,892	150,000	31,046	150,000		
Curriculum Development	2110	136	32	1A		17,500		17,500	11,000	17,500		
Curriculum Implementation (SE)	2110	136	32	1B		8,500		8,500	6,000	8,500		
Instr & Support: In-Service	2110	136	32	1C		18,000	(800)	18,000		18,000		
Instr & Support: Prof Learning	2110	136	32	1D		12,000		12,000	11,000	12,000		
Leadership	2110	136	32	1E		100,000	99,414	100,000	83,715	100,000		
District Initiatives	2110	136	32	1F		88,900	131,740	88,900	15,027	88,900		
Curriculum Development Summer	2110	136	32	1G		200,000	145,645	150,000	194,581	150,000		
ENL Program - DG	2110	138	11			210,438	210,006	214,102	214,102	218,320		
ENL Program - RB	2110	138	12			47,098	168,359	174,205	174,205	178,588		
ENL Program - WO	2110	138	13			177,296	182,393	188,951	109,532	114,795		
ENL Program - Bell	2110	138	21			77,997	78,247	79,419	158,838	121,230		
ENL Program - SB	2110	138	22			219,838	98,515	100,673	74,194	75,590		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

						2022-2023		2023-2024		2024-2025	Approved vs.	
						Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes											
ENL Program - HG	2110	138	26			109,895	109,881	111,887	111,887	115,982		
Sick Leave Substitute Long Term	2110	139	36			300,000	14,175	300,000	100,000	300,000		
Sick/Compensated Absences	2110	139	36		251	100,000	51,280	100,000	1,814	100,000		
Special Stipend D/W	2110	139	36	S		8,000	13,000	8,000	2,500	8,000		
Summer Academic Program	2110	141	36			50,000		50,000		40,000		
Substitutes DG	2110	149	11		252	80,000	107,963	80,000	95,288	80,000		
Substitutes RB	2110	149	12		252	80,000	149,802	80,000	65,973	80,000		
Substitutes WO	2110	149	13		252	80,000	136,924	80,000	98,531	8,000		
Substitutes Bell	2110	149	21		252	75,000	144,511	75,000	99,882	75,000		
Substitutes SB	2110	149	22		252	75,000	215,386	75,000	160,208	75,000		
Substitutes HG	2110	149	26		252	95,000	136,584	95,000	65,231	95,000		
Director K-12 Literacy / Elementary Education	2110	150	36		260	231,701	210,000	210,000	196,500	-		
Compensatory Education/Salaries - DG	2110	150	11			301,914	305,298	310,901	357,078	363,805		
Compensatory Education/Salaries - RB	2110	150	12			269,883	302,489	310,326	357,903	363,250		
Compensatory Education/Salaries - WO	2110	150	13			278,371	277,743	286,036	337,596	344,190		
Compensatory Education/Salaries - Bell	2110	150	21			389,708	237,644	244,892	95,849	95,692		
Compensatory Education/Salaries - SB	2110	150	22			149,708	149,706	152,518	152,518	158,316		
Compensatory Education/Salaries - HG	2110	150	26									
Compensatory Education/TAssts	2110	151	36			23,357		23,357		23,570		
Grade Level Chairperson - DG	2110	152	11			24,500	25,200	24,745	25,452	25,704		
Grade Level Chairperson - RB	2110	152	12			24,500	21,600	24,745	25,452	25,704		
Grade Level Chairperson - WO	2110	152	13			24,500	28,800	24,745	25,452	25,704		
Department Chairperson - Bell	2110	152	21			56,950	21,694	57,520	50,500	56,348		
Department Chairperson - SB	2110	152	22			59,950	20,088	60,520	53,631	56,348		
Department Chairperson - HG	2110	152	26			106,600	91,670	107,666	106,415	90,915		
Department Chairperson - D/W	2110	152	36			58,000	94,198	58,580	62,678	72,755		
Tech Learning	2110	155	36			70,000		70,000	32,725	40,000		
Tournament OT	2110	163	36			5,000		5,000		5,000		
Teacher Aides DG	2110	166	11		252	249,399	199,058	191,683	228,629	231,180		
Teacher Aides RB	2110	166	12		252	286,610	266,297	297,017	214,489	292,678		
Teacher Aides WO	2110	166	13		252	251,814	249,927	259,072	238,056	268,412		
Teacher Aides Bell	2110	166	21		252	32,246	27,735	35,612	15,390	33,612		
Teacher Aides SB	2110	166	22		252	30,049	22,024	20,116	12,336	14,116		
Teacher Aides HG	2110	166	26		252	42,000	120	42,000	21,539	42,000		
Computer Aides Technology - DG	2110	167	11			29,107	29,107	30,370	32,905	32,370		
Computer Aides Technology - RB	2110	167	12			45,437	46,684	46,861	47,361	49,832		
Computer Aides Technology - WO	2110	167	13			31,989	31,989	33,280	24,271	34,309		
Computer Aides Technology - Bell	2110	167	21			32,951	32,951	34,249	34,249	37,220		
Computer Aides Technology - SB	2110	167	22			36,792	36,792	38,131	44,355	-		
Computer Aides Technology - HG	2110	167	26			93,110	93,110	95,969	45,503	48,475		

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	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Equipment - S/W DG	2110	200	11	260	5,000	3,428	11,500	6,852	5,000		
Equipment - S/W RB	2110	200	12	222	5,000	3,389	5,000	829	5,000		
Equipment - S/W WO	2110	200	13	222	20,000	4,500	20,000	18,542	20,000		
Equipment - Instr Music	2110	200	13	236	400		8,400	3,174	6,000		
Equipment - Physical Education	2110	200	21	235	2,310	102	2,310	1,950	2,310		
Equipment - S/W Bell	2110	200	21	260	2,773	4,228	14,930	5,671	2,773		
Equipment - Physical Education	2110	200	22	235	870		870	800	6,000		
Equipment - S/W SB	2110	200	22	260	5,655	795	5,655	4,685	5,655		
Equipment - Science Research	2110	200	26		5,000	2,750	10,000	7,800	10,000		
Equipment - Science	2110	200	26	228	6,000		6,000	5,432	6,000		
Equipment - Art	2110	200	26	230	6,000	7,388	6,000	3,433	6,000		
Equipment - Music	2110	200	26	236	4,750	2,582	4,750	4,582	4,750		
Equipment - S/W HG	2110	200	26	260	36,100	18,487	75,000	34,493	75,000		
Equipment - Life School	2110	200	26	261	1,184		1,184	1,184	1,184		
Equipment - D/W	2110	200	36	236	140,000	85,394	140,000	95,000	120,000		
Equipment - D/W STEAM	2110	200	36	255					15,000		
Contractual/CORE DG	2110	400	11	222							
Contractual/CORE RB	2110	400	12	222							
Contractual/CORE WO	2110	400	13	222	2,000	3,701	2,000	1,552	3,000		
Contractual S/W Bell	2110	400	21	260	9,250	1,020	5,500	3,249	5,500		
Contractual S/W 7B	2110	400	22	260							
Contractual - Performing Arts	2110	400	26	238	3,000	12,151	10,000	8,739	10,000		
Contractual/HG Graduation	2110	400	26	260	38,500	49,954	50,000	49,964	50,000		
Contractual Curriculum Studies	2110	400	32	251	250,000	268,641	250,000	235,436	250,000		
Contractual D/W	2110	400	36		50,000	3,883	50,000	43,644	50,000		
Contractual - S/W HG	2110	401	26	260	11,400	38,414	15,000	5,875	15,000		
Contractual/Sub Finder	2110	401	36		15,000	15,000	15,000	15,000	15,000		
Contractual/Project Adventure	2110	402	36		10,000	5,162	10,000	6,193	10,000		
Contractual/Projects D/W	2110	403	36		50,000	14,747	50,000	49,000	50,000		
Postage DG	2110	410	11	260	600	627	600	660	600		
Postage RB	2110	410	12	260	500		500	660	500		
Postage WO	2110	410	13	260	600		600	660	600		
Postage Bell	2110	410	21	260	1,390	1,000	1,390	669	1,390		
Postage SB	2110	410	22	260	2,175	100	2,175	937	2,175		
Postage HG	2110	410	26	260	5,700	2,777	5,700	7,014	5,700		
Travel/Conferences DG	2110	415	11	222	500		500		500		
Travel/Conferences RB	2110	415	12	222	500		500		500		
Travel/Conferences WO	2110	415	13	222	600		600	1,680	600		
Travel/Conferences Bell	2110	415	21	260	3,700	1,576	3,700	776	3,700		
Travel/Conferences SB	2110	415	22	260	2,175	3,833	2,175	800	2,175		

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2024-2025 BUDGET INFORMATION

					2022-2023		2023-2024		2024-2025	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Travel/Conferences HG	2110	415	26	260	10,000	8,588	12,000	8,351	20,000		
Elementary Science Program	2110	431	32	251	3,500	2,635	3,500	3,104	3,500		
Equipment Repair/CORE DG	2110	434	11	222							
Equipment Repair/Instr Music DG	2110	434	11	236	180		180		180		
Equipment Repair/CORE RB	2110	434	12	222	250		250		250		
Equipment Repair - Instr Music	2110	434	12	236	200		200	150	200		
Equipment Repair/CORE WO	2110	434	13	222	350		350		350		
Equipment Repair/Instr Music WO	2110	434	13	236	500		500	288	800		
Equipment Repair - S/W Bell	2110	434	21	260	3,700		5,000	4,357	3,700		
Equipment Repair - S/W SB	2110	434	22	260	5,228	2,567	5,228	4,370	5,228		
Equipment Repair - Science	2110	434	26	228							
Equipment Repair - Instr Music	2110	434	26	236	6,650	6,243	6,650	6,650	6,650		
Equipment Repair - S/W	2110	434	26	260							
Professional Improvement/Admin	2110	437	36	251	2,000		2,000		2,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	4,222	15,000	7,500	15,000		
Gifted Program	2110	444	32	251	3,000		3,000		3,000		
Reproduction Services DG	2110	448	11	260	20,000	14,326	20,000	14,225	20,000		
Reproduction Services RB	2110	448	12	260	21,000	18,416	21,000	18,628	21,000		
Reproduction Services WO	2110	448	13	260	20,000	19,865	20,000	20,861	21,500		
Reproduction Services Bell	2110	448	21	260	32,352	28,589	32,352	33,152	32,352		
Reproduction Services SB	2110	448	22	260	31,946	32,430	31,946	34,888	31,946		
Reproduction Services HG	2110	448	26	260	47,500	48,367	47,500	50,694	47,500		
Supplies - DG S/W	2110	450	11	222	30,000	24,854	30,000	26,021	36,500		
Supplies - DG Art	2110	450	11	230	3,500	1,747	3,500	2,470	3,500		
Supplies - DG Physical Education	2110	450	11	235	2,500	2,382	2,500	1,872	2,500		
Supplies - DG Instructional Music	2110	450	11	236	1,000	568	1,000	828	1,000		
Supplies - DG Vocal Music	2110	450	11	238	400	323	400	357	400		
Supplies - DG Learning Resources	2110	450	11	242	3,500	3,072	3,500	3,209	3,500		
Supplies - DG STEAM	2110	450	11	255					2,000		
Supplies - RB S/W	2110	450	12	222	30,000	35,273	30,000	32,766	32,480		
Supplies - RB Art	2110	450	12	230	3,800	4,059	3,800	3,645	3,800		
Supplies - RB Intructional Music	2110	450	12	236	500	498	500	450	500		
Supplies - RB Vocal Music	2110	450	12	238	450	652	450	660	450		
Supplies - RB Learning Resources	2110	450	12	242	3,500	2,265	3,500	2,474	3,500		
Supplies - RB Computer Lab	2110	450	12	249	2,480	2,475	2,480	2,487	-		
Supplies - RB STEAM	2110	450	12	255					2,000		
Supplies - WO CORE	2110	450	13	222	21,000	28,644	21,000	27,615	21,600		
Supplies - WO Art	2110	450	13	230	2,500	2,028	2,500	2,013	2,500		
Supplies - WO Physical Education	2110	450	13	235	1,400	1,329	1,400	1,173	1,900		
Supplies - WO Instructional Music	2110	450	13	236	400		400	2,694	400		

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2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Supplies - WO Vocal Music	2110	450	13	238	250	257	250	248	250		
Supplies - WO Learning Resources	2110	450	13	242	3,500	2,497	3,500	3,139	4,000		
Supplied - WO STEAM	2110	450	13	255					2,000		
Supplies - Bell English	2110	450	21	225	4,621	1,895	4,621	3,486	4,621		
Supplies - Bell Languages	2110	450	21	226	2,773	2,371	2,773	3,147	2,773		
Supplies - Bell Mathematics	2110	450	21	227	4,159	3,558	4,159	4,264	4,159		
Supplies - Bell Science	2110	450	21	228	6,267	6,020	6,267	16,264	6,267		
Supplies - Bell Social Studies	2110	450	21	229	4,714	1,043	4,714	3,480	4,714		
Supplies - Bell Art	2110	450	21	230	6,821	7,299	6,821	6,759	6,821		
Supplies - Bell Combined Art	2110	450	21	232	1,391	1,386	1,391	1,351	1,391		
Supplies - Bell Physical Education	2110	450	21	235	2,773	9,426	2,773	4,926	2,773		
Supplies - Bell Instructional Music	2110	450	21	236	9,522	9,870	3,522	3,457	3,522		
Supplies - Bell Vocal Music	2110	450	21	238	3,429	3,427	3,429	3,230	3,429		
Supplies - Bell Learning Resources	2110	450	21	242	2,310	3,002	2,310	2,287	2,310		
Supplies - Bell Health Education	2110	450	21	244	550	540	550	78	550		
Supplies - Bell Home & Careers	2110	450	21	248	5,130	6,182	7,500	7,497	7,500		
Supplies - Bell Technology	2110	450	21	249	5,083	4,825	5,083	5,083	4,083		
Supplies - Bell Computer Education	2110	450	21	250	7,950	5,054	5,000	4,985	5,000		
Supplies - Bell STEAM	2110	450	21	255					4,000		
Supplies - Bell S/W	2110	450	21	260	33,100	68,777	25,450	49,982	25,450		
Supplies - Bell Reading/ENL	2110	450	21	ENL	1,110	816	1,110	1,103	1,110		
Supplies - Bell Learning Space	2110	450	21	PBL	1,475	1,197	3,475	3,552	1,475		
Supplies - SB English	2110	450	22	225	1,740	1,702	1,740	1,268	1,740		
Supplies - SB Language	2110	450	22	226	2,175	1,203	2,175	1,801	2,175		
Supplies - SB Math	2110	450	22	227	2,784	1,300	2,784	2,221	2,784		
Supplies - SB Science	2110	450	22	228	4,785	4,165	4,785	13,718	4,785		
Supplies - SB Soc. Studies	2110	450	22	229	2,262	1,287	2,262	1,469	2,262		
Supplies - SB Art	2110	450	22	230	6,525	6,292	6,525	6,648	6,525		
Supplies - SB Physical Education	2110	450	22	235	4,350	5,182	4,350	5,108	4,350		
Supplies - SB Instructional Music	2110	450	22	236	3,045	2,933	3,045	2,332	3,045		
Supplies - SB Vocal Music	2110	450	22	238	1,305	1,280	1,305	1,284	1,305		
Supplies - SB Learning Resource	2110	450	22	242	1,305	1,164	1,305	1,241	1,305		
Supplies - SB Health	2110	450	22	244	435	183	435	427	435		
Supplies - SB Home & Careers	2110	450	22	248	5,228	5,347	5,228	5,199	5,228		
Supplies - SB Technology	2110	450	22	249	4,350	4,070	4,350	4,861	3,350		
Supplies - SB Computer Education	2110	450	22	250	6,007	5,692	6,007	3,532	6,007		
Supplies - SB STEAM	2110	450	22	255					4,000		
Supplies - SB S/W	2110	450	22	260	26,970	44,626	26,970	26,583	26,970		
Supplies - HG Science Research	2110	450	26		6,563	13,926	13,000	16,252	20,000		
Supplies - HG English	2110	450	26	225	5,500	2,655	20,000	12,555	15,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

					2022-2023		2023-2024		2024-2025	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Supplies - HG Language	2110	450	26	226	3,500	3,424	3,500	3,710	5,000		
Supplies - HG Mathematics	2110	450	26	227	7,000	3,633	7,000	6,912	8,000		
Supplies - HG Science	2110	450	26	228	19,000	18,470	45,000	38,604	60,000		
Supplies - HG Social Studies	2110	450	26	229	4,500	2,830	4,500	4,493	4,500		
Supplies - HG Fine/Practical Arts	2110	450	26	230	20,900	20,100	20,900	21,464	30,000		
Supplies - HG Physical Education	2110	450	26	235	5,700	4,939	5,700	6,153	5,700		
Supplies - HG Performing Arts	2110	450	26	238	9,000	6,498	15,000	9,883	15,000		
Supplies - HG Learning Resources	2110	450	26	242	3,000	2,244	3,000	2,457	20,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	2,850	76	10,000	3,065	10,000		
Supplies - HG STEAM	2110	450	26	255					10,000		
Supplies - HG S/W	2110	450	26	260	18,000	28,506	25,000	67,664	25,000		
Supplies - LIFE School	2110	450	26	261	3,000	2,063	20,000	13,400	15,000		
Supplies - Furniture D/W	2110	450	36		50,000	9,333	128,000	139,089	50,000		
Supplies - STEAM D/W	2110	450	36	251	20,000	20,181	20,000	17,532	20,000		
Tuition/Borderline Properties	2110	472	36		65,000	104,356	77,250	124,543	77,250		
Textbooks - DG S/W	2110	480	11	222	10,000	10,261	10,000	6,216	10,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	125	500	300	500		
Textbooks - RB S/W	2110	480	12	222	11,000	4,010	11,000	6,854	11,000		
Textbooks - RB Learning Resources	2110	480	12	242	600		10,600	3,299	600		
Textbooks - WO S/W	2110	480	13	222	10,480	8,886	10,480	16,391	10,786		
Textbooks - WO Instr Music	2110	480	13	236	350		350	300	350		
Textbooks - WO Vocal Music	2110	480	13	238	200		200	100	200		
Textbooks - WO Learning Resources	2110	480	13	242	1,800	1,720	1,800	1,620	2,400		
Textbooks - Bell English	2110	480	21	225	3,520	2,755	3,520	3,404	3,520		
Textbooks - Bell Languages	2110	480	21	226	2,400	1,251	2,400	280	2,400		
Textbooks - Bell Mathematics	2110	480	21	227	350		350	168	350		
Textbooks - Bell Science	2110	480	21	228	550		550	549	550		
Textbooks - Bell Social Studies	2110	480	21	229	1,475	1,006	1,475	604	1,475		
Textbooks - Bell Health Education	2110	480	21	244	350		350	689	350		
Textbooks - SB English	2110	480	22	225							
Textbooks - SB Language	2110	480	22	226							
Textbooks - SB Math	2110	480	22	227							
Textbooks - SB Science	2110	480	22	228							

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Textbooks - SB Social Studies	2110	480	22	229							
Textbooks - SB Health	2110	480	22	244							
Textbooks - SB S/W	2110	480	22	260							
Textbooks - English	2110	480	26	225	12,000	13,995	12,000	16,162	12,000		
Textbooks - Languages	2110	480	26	226	11,400	10,274	11,400	9,259	15,000		
Textbooks - Mathematics	2110	480	26	227	10,925	7,061	10,925	3,816	10,925		
Textbooks - Sciences	2110	480	26	228	14,000	26,439	15,000	13,544	15,000		
Textbooks - Social Studies	2110	480	26	229	14,250	13,649	14,250	20,531	30,000		
Textbooks - Physical Education	2110	480	26	235	475		475	400	475		
Textbooks - Learning Resources	2110	480	26	242	950	155	950	150	950		
Textbooks - Business & Health Ed	2110	480	26	247	475		475	400	475		
Textbooks - Curriculum Development	2110	480	32	251	255,000	316,894	422,000	419,767	400,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	6,500	2,342	6,500	3,393	6,500		
BOCES Services - Regular School	2110	490	36	251	738,007	947,583	739,293	739,293	739,292		
BOCES Services - Arts In Education	2110	490	36	251A	75,000	77,160	75,000	75,000	75,000		
BOCES Services - Environmental Education	2110	490	36	251C	450,000	531,004	450,000	450,000	450,000		
TOTAL	2110				$ 42,436,535	$ 41,962,634	$ 43,880,463	$ 42,273,784	$ 43,331,724	$ (548,738)	-1.25%

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 Compensated Absences: This category contains vacation accruals and early retirement notification stipends, as well as sick leave conversion for retiring staff.
Curriculum Studies: The cost of in-service workshops, consultants and materials related to the articulation and integration of the K-12 curriculum.
Home/Hospital Tutoring: Tutoring costs for non-special education students have been included in this area.
English as a New Language (ENL): Students, after screening and identification, are provided with services to increase English language skills.
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. This budget includes the cost of a long term substitute to provide coverage for those extended absence periods.
Equipment: This category includes classroom furniture, science equipment, and other instructional equipment.
Reproduction Services: Multi-year leasing of copiers.
Materials & Supplies: The cost of all instructional supplies used during the school year.
Textbooks: This category includes the cost of all new and replacement books used by the students.
Other Expenses: Includes book and 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. School Districts receive State Aid reimbursement for a percentage of BOCES services.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Special Education											
Instr Salary - Assistant Superintedent	2250	150	35	AS	241,386	254,000	263,540	263,540	268,681		
Instr Salary - Director	2250	150	35	D	191,705	191,705	197,579	202,204	201,531		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35	C	50,000	110,960	50,000	48,321	50,000		
Instr Salaries - Teachers	2250	150	35			1,761			-		
Instr Salaries - Teachers - DG	2250	150	11		496,249	495,700	507,856	443,460	453,063		
Instr Salaries - Teachers - RB	2250	150	12		364,602	251,311	312,446	332,735	327,414		
Instr Salaries - Teachers - WO	2250	150	13		254,089	341,411	357,215	341,123	381,548		
Instr Salaries - Teachers - Bell	2250	150	21		856,079	860,917	900,256	986,375	1,102,288		
Instr Salaries - Teachers - SB	2250	150	22		575,358	744,893	856,061	853,060	837,056		
Instr Salaries - Teachers - HG	2250	150	26		1,911,569	1,806,940	1,806,926	1,776,404	1,822,467		
Instr Salaries - Teaching Assts	2250	151	11		241,730	252,264	281,605	240,490	239,316		
Instr Salaries - Teaching Assts	2250	151	12		192,276	170,565	157,597	184,902	182,188		
Instr Salaries - Teaching Assts	2250	151	13		167,659	128,898	139,393	146,341	149,093		
Instr Salaries - Teaching Assts	2250	151	21		436,331	261,510	305,092	305,940	321,042		
Instr Salaries - Teaching Assts	2250	151	22		292,386	269,974	278,570	270,033	277,260		
Instr Salaries - Teaching Assts	2250	151	26		512,264	532,583	529,809	582,025	561,433		
Instr Salaries - Speech - DG	2250	152	11		146,097	146,118	148,858	148,858	154,503		
Instr Salaries - Speech - RB	2250	152	12		148,028	148,026	150,838	150,838	153,732		
Instr Salaries - Speech - WO	2250	152	13		149,928	149,508	152,320	152,320	155,214		
Instr Salaries - Speech - Bell	2250	152	21		150,300	150,285	153,110	153,110	156,017		
Instr Salaries - Speech - SB	2250	152	22		110,000	101,727	106,773	106,773	111,953		
Instr Salaries - Speech - HG	2250	152	26		214,401	211,614	219,955	162,687	147,268		
Instr Salaries - Student Mentoring	2250	158	35			6,100		4,000	6,000		
Non-Instr Salaries - Clerical	2250	160	35		356,292	265,470	364,160	334,554	382,702		
Non-Instr Overtime - Clerical	2250	161	35		5,000	9,505	5,000	3,790	5,000		
Non-Instr- Occupational Therapists	2250	162	35		228,463	241,662	252,066	252,066	252,066		
Non-Instr-Physical Therapists	2250	163	35		128,157	130,711	132,592	133,681	132,592		
Instr Salaries - CSE SY Teacher	2251	150	35		5,000	1,250	5,000	1,148	5,000		
Instr Salaries - CSE SY General Ed Teacher	2251	151	35		5,000		5,000		5,000		
Instr Salaries - CSE Speech	2251	152	35		4,000	1,635	4,000	1,500	4,000		
Instr Salaries - CSE Psychologist	2251	153	35		5,000		5,000		5,000		
Instr Salaries - CSE Summer Teacher	2252	150	35		22,000	9,966	22,000		17,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35		5,000	1,817	5,000		5,000		
Instr Salaries - CSE Summer Speech	2252	152	35		4,000	1,227	4,000		4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35		15,000	9,040	15,000	5,795	15,000		
Instr Salaries - Summer Curr Development	2252	155	35		60,000	48,080	60,000	101,053	45,000		
Non-Instr - Occupational Therapists	2252	162	35		5,000		5,000		5,000		
TAssts July/August Program	2253	151	35		40,000	24,347	40,000	23,236	35,000		
Equipment/Student Services	2250	200	35		35,000	6,711	35,000	4,143	15,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Equipment/Office	2250	201	35		3,500		3,500	3,000	3,500		
Contractual/Services to Students	2250	400	35		1,010,782	752,651	1,010,782	885,444	1,030,783		
Contractual/Office	2250	401	35		30,000	570	30,000	750	10,000		
SEDCAR 611	2250	405	35		75,000	113,216	75,000	45,842	75,000		
SEDCAR 619	2250	406	35		15,000	16,560	15,000	6,075	15,000		
Postage	2250	410	35		2,000		2,000	38	300		
Travel/Conferences	2250	415	35		15,000	2,529	15,000	1,499	3,500		
Travel/Conferences - Supervision	2250	415	35	S	10,000	556	10,000	2,000	5,000		
Hospital/Home Instruction	2250	441	35		8,000	1,024	8,000	5,000	3,000		
Supplies/Student Services	2250	450	35		25,000	25,826	25,000	28,562	35,000		
Supplies/Office	2250	451	35		6,000	4,603	6,000	4,560	6,000		
Tuition/NYS Public	2250	471	35		591,143	852,023	912,593	976,385	902,593		
Tuition/Private	2250	472	35		1,326,084	1,002,295	1,260,326	1,021,981	1,260,326		
BOCES Services	2250	490	35		1,800,699	1,406,230	1,522,526	1,502,526	1,480,000		
TOTAL	2250				13,543,557	12,518,271	13,730,344	13,200,168	$ 13,821,428	$ 91,084	0.66%

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 services, speech and language services, services for the deaf, therapeutic support and other services on an as needed basis.
BOCES also provides support for reporting, testing, and staff development.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

		Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Occupational Education												
BOCES Occupational Education		2280	490	26		124,688	97,188	124,688	124,688	125,000		
	TOTAL	2280				$ 124,688	$ 97,188	$ 124,688	$ 124,688	$ 125,000	$ 312	0.25%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

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

Special Schools - Continuing Education												
Salary - Director		2330	150	37		50,000	42,863	52,500	44,077	46,975		
Salary - Instructional Salaries		2330	151	37		10,800	14,300	16,000	6,270	16,000		
Contractual - Instructional		2330	400	37		55,025	96,357	106,300	99,005	106,300		
Contractual - Driver Ed		2330	400	37	233	79,200	3,078	130,000	125,000	130,000		
Contractual - Other		2330	401	37		4,000	2,419	3,000	3,000	3,000		
Bank Fees		2330	402	37		4,500	5,221	4,500	3,016	4,500		
Postage		2330	410	37		4,500	500	4,500	2,500	4,500		
Reproduction Services		2330	448	37		12,000	11,750	12,000	12,000	12,000		
Supplies		2330	450	37		1,000	435	1,000	935	1,000		
	TOTAL	2330				$ 221,025	$ 176,923	$ 329,800	$ 295,803	$ 324,275	$ (5,525)	-1.68%

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 DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
School Library & Audio-Visual											
Library											
Instr Salary - DG	2610	150	11	237	102,522	89,084	110,127	110,127	115,086		
Instr Salary - RB	2610	150	12	237	132,766	155,473	158,338	158,338	161,286		
Instr Salary - WO	2610	150	13	237	91,753	91,307	95,835	95,835	100,470		
Instr Salary - Bell	2610	150	21	237	144,465	143,780	149,438	149,438	152,332		
Instr Salary - SB	2610	150	22	237	132,326	136,676	142,233	142,233	147,928		
Instr Salary - HG	2610	150	26	237	136,585	136,328	141,938	141,938	147,682		
Non-Instr Salary - Bell	2610	160	21	237	70,300	70,448	71,844	71,844	55,650		
Non-Instr Salary - SB	2610	160	22	237	58,029	58,029	59,824	60,175	54,000		
Non-Instr Salary - HG	2610	160	26	237	93,965	93,965	97,093	97,572	103,283		
Library Equipment - WO	2610	200	13	237	300		300	150	300		
Memberships - HG	2610	412	26	237	500	397	500	402	500		
Supplies - DG	2610	450	11	237	500	478	500	494	500		
Supplies - RB	2610	450	12	237	600	552	600	1,106	600		
Supplies - WO	2610	450	13	237	200	989	1,000	651	1,000		
Supplies - Bell	2610	450	21	237	925	692	925	1,118	925		
Supplies - SB	2610	450	22	237	1,305	1,163	1,305	1,219	1,305		
Supplies - HG	2610	450	26	237	11,400	8,709	11,400	12,270	11,400		
Books - DG	2610	456	11	237	3,500	5,375	3,500	3,987	3,500		
Books - RB	2610	456	12	237	4,000	148	4,000	2,109	4,000		
Books - WO	2610	456	13	237	1,700	129	900	700	900		
Books - Bell	2610	456	21	237	7,120	8,306	7,120	7,977	7,120		
Books - SB	2610	456	22	237	6,090	7,249	6,090	6,020	4,000		
Books - HG	2610	456	26	237	6,000	5,588	6,000	6,482	6,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Library/Av Aid Program - DG	2610	460	11	237	2,900	2,631	2,900	2,959	2,900		
Library/Av Aid Program - RB	2610	460	12	237	2,900	64	2,900	2,000	2,900		
Library/Av Aid Program - WO	2610	460	13	237	2,900	3,558	2,900	2,860	2,900		
Library/Av Aid Program - Bell	2610	460	21	237	4,100	3,763	4,100	4,437	4,100		
Library/Av Aid Program - SB	2610	460	22	237	3,567	5,894	3,567	3,550	3,567		
Library/Av Aid Program - HG	2610	460	26	237	8,100	5,629	8,100	3,260	8,100		
Library BOCES	2610	490	36	237	91,004	87,881	91,532	91,532	92,000		
<u>Audio Visual</u>											
Equipment WO	2610	200	13	231	1,200		1,200	1,000	1,200		
Equipment - SB	2610	200	22	231	265		265	200	400		
Equipment Repair - SB	2610	434	22	231	87		87		87		
Supplies - DG	2610	450	11	231	7,250	7,083	7,250	6,747	7,250		
Supplies - RB	2610	450	12	231	4,000	3,519	4,000	3,976	4,000		
Supplies - WO	2610	450	13	231	300	155	300		300		
Supplies - Bell	2610	450	21	231	2,310	1,107	2,310	3,524	2,310		
Supplies - SB	2610	450	22	231	3,045	1,225	3,045	138	3,045		
TOTAL	2610				$ 1,140,779	$ 1,137,374	$ 1,205,266	$ 1,198,369	$ 1,214,826	$ 9,560	0.79%

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 database subscriptions, digital books, 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.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Computer Assisted Instruction											
Instructional Salary - Director	2630	150	39		221,080	208,638	227,962	215,000	219,300		
Instructional Salary - Associate Director of Technology &	2630	150	39	AD	180,225	185,000	190,740	190,740	199,055		
Car Allowance	2630	150	39	A	2,400	2,400		-	-		
Non-Instructional Salary	2630	160	39		75,832	94,595	78,033	94,103	91,255		
Non-Instructional Overtime	2630	161	39		15,000	28,304	15,000	19,047	15,000		
Equipment	2630	200	39		382,000	356,731	382,000	378,191	327,000		
Contract Services	2630	400	39		1,942,425	1,608,221	1,894,438	1,889,744	1,829,438		
Lease Payments	2631	400	36			892,334					
Travel/Conferences	2630	415	39		2,500	1,286	2,500	2,100	2,500		
Technology Training	2630	449	39		50,000	26,294	5,000	3,939	5,000		
Supplies	2630	450	39		125,000	160,772	125,000	241,131	109,000		
State Aided Computer Software	2630	460	39		290,000	223,915	290,000	289,857	235,000		
BOCES	2630	490	39		31,611	179,268	257,611	257,611	470,611		
TOTAL	2630				$ 3,318,073	$ 3,967,758	$ 3,468,284	$ 3,581,464	$ 3,503,159	$ 34,875	1.01%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

The salaries of the Director, Associate Director and clerical support of the technology department are reported here. This category also includes the cost of technical services, subscriptions computer hardware, and software purchases.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Attendance - Regular School											
Non-Instr Salary - Attendance HG	2805	160	26		50,238	51,126	51,440	51,440	54,440		
TOTAL	2805				$ 50,238	$ 51,126	$ 51,440	$ 51,440	$ 54,440	$ 3,000	5.83%
Guidance - Regular School											
Instr Salaries - Bell	2810	150	21		434,338	434,229	448,912	436,754	451,422		
Instr Salaries - SB	2810	150	22		465,369	464,803	480,933	479,933	493,455		
Instr Salaries - HG	2810	150	26		1,176,269	1,192,265	1,226,935	1,226,935	1,263,173		
Non-Instr Salaries - Bell	2810	160	21		56,383	60,777	58,395	50,578	61,895		
Non-Instr Salaries - SB	2810	160	22		52,079	52,079	54,049	54,287	58,998		
Non-Instr Salaries - HG	2810	160	26		235,369	184,480	189,670	189,670	201,022		
Proctor - PSAT	2810	189	26	1	4,000	7,612	4,080	7,238	7,000		
Proctor - SAT	2810	189	26	2	11,000	11,685	11,220	5,248	11,000		
Proctor - AP	2810	189	26	3	13,500	11,391	13,770	12,000	13,000		
Proctor - Miscellaneous	2810	189	26		1,300	25,321	1,300	13,269	1,300		
Peer Leadership	2810	400	26	PL	12,000	14,499	12,000	294	12,000		
Contractual - Naviance	2810	400	36		5,250	5,200	5,250	5,200	5,250		
Contractual - AP/SAT/PSAT	2810	401	36								
Memberships	2810	412	26		400	345	400	660	400		
Travel/Conferences	2810	415	26		10,000	9,123	20,000	21,130	15,000		
Reproduction Services	2810	448	26		4,000	3,542	4,000	1,771	4,000		
Supplies - Bell	2810	450	21		600	573	1,000	316	600		
Supplies - SB	2810	450	22		435	421	435	417	435		
Supplies - HG	2810	450	26		5,225	5,845	10,000	6,648	10,000		
BOCES Services	2810	490	26		10,000	400	10,000	10,000	-		
TOTAL	2810				2,497,517	2,484,591	2,552,349	2,522,349	$ 2,609,950	$ 57,600	2.26%

EXPLANATORY NOTES: GUIDANCE SERVICES

Attendance: Includes the salary of a clerk who maintains student attendance records.
Guidance: The salaries of guidance counselors, clerical support as well as career counseling support are included in this category. The guidance program provides services that include counseling, testing and college/career placement.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Health Services/Diagnostic Screening											
RN Salaries - DG	2815	160	11		70,725	73,200	74,385	76,989	81,009		
RN Salaries - RB	2815	160	12		84,725	89,878	86,180	92,151	90,726		
RN Salaries - WO	2815	160	13		80,031	82,437	83,759	86,935	77,500		
RN Salaries - Bell	2815	160	21		124,177	140,032	130,119	71,504	125,850		
RN Salaries - SB	2815	160	22		60,116	60,245	63,083	64,108	69,097		
RN Salaries - HG	2815	160	26		152,096	138,055	136,252	139,005	149,510		
LPN Salaries - HG	2815	160	26	LPN				61,080			
Non-Instr Salary - DG Clerk	2815	161	11		18,906	18,607	19,510	19,407	19,922		
Non-Instr Salary - RB Clerk	2815	161	12		27,556	26,511	28,582	28,108	29,332		
Non-Instr Salary - WO Clerk	2815	161	13		14,204	8,946	14,128	12,566	14,542		
Nursing & Emergency Health Equipment	2815	200	36				25,000	25,000	25,000		
Health Services - Other Districts	2815	400	36		65,000	118,636	65,000	64,877	65,000		
Health Services - Nurse Subs - DG	2815	400	11		5,000	2,683	5,000	5,000	5,000		
Health Services - Nurse Subs - RB	2815	400	12		5,000	62,135	5,000	83,000	5,000		
Health Services - Nurse Subs - WO	2815	400	13		5,000	61,188	5,000	50,000	5,000		
Health Services - Nurse Subs - Bell	2815	400	21		5,000	7,937	5,000	5,000	5,000		
Health Services - Nurse Subs - SB	2815	400	22		5,000	3,086	5,000	5,000	5,000		
Health Services - Nurse Subs - HG	2815	400	26		5,000	3,789	5,000	5,000	5,000		
Travel/Conferences - WO	2815	415	13		100		100		100		
Physicians Fees	2815	420	36		85,000	78,850	85,000	81,000	85,000		
Equipment Repair - DG	2815	434	11		500		500		500		
Equipment Repair - SB	2815	434	22		130		130		130		
Supplies - DG	2815	450	11		2,000	1,816	2,000	1,458	2,000		
Supplies - RB	2815	450	12		2,000	2,137	2,000	1,796	2,000		
Supplies -WO	2815	450	13		1,500	1,311	1,500	1,419	2,000		
Supplies - Bell	2815	450	21		4,182	4,582	3,000	2,776	3,000		
Supplies - SB	2815	450	22		1,479	2,385	1,479	1,141	3,000		
Supplies - HG	2815	450	26		3,500	3,758	7,000	4,683	7,000		
TOTAL	2815				$ 827,927	$ 992,204	$ 858,707	$ 989,002	$ 882,218	$ 23,511	2.74%

EXPLANATORY NOTES: HEALTH SERVICES

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

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Psychologist										
Instr Salaries - DG	2820	150	11	81,415	81,391	82,855	84,280	85,372		
Instr Salaries - RB	2820	150	12	63,152	64,618	67,415	66,667	69,503		
Instr Salaries - WO	2820	150	13	47,314	43,569	39,323	57,907	64,271		
Instr Salaries - Bell	2820	150	21	152,200	152,185	155,010	155,010	160,821		
Instr Salaries - SB	2820	150	22	149,314	148,635	151,460	151,460	154,367		
Instr Salaries - HG	2820	150	26	410,600	404,683	415,298	415,298	426,215		
Instr Salaries - DW / CSE CPSE Chairpersons	2820	150	36	367,644	366,465	379,510	394,391	407,591		
TOTAL	2820			$ 1,271,638	$ 1,261,545	$ 1,290,871	$ 1,325,012	$ 1,368,140	$ 77,269	5.99%
Social Worker Service										
Instr Salaries - Bell	2825	150	21	65,091	64,781	67,417	113,424	118,448		
Instr Salaries - SB	2825	150	22	65,091	64,781	67,417	134,834	140,247		
Instr Salaries - HG	2825	150	26	108,169	108,539	113,424		-		
Student Assistance Counselor	2825	400	26	74,000	78,380	80,732	80,732	83,557		
TOTAL	2825			$ 312,350	$ 316,480	$ 328,990	$ 328,990	$ 342,252	$ 13,262	4.03%

EXPLANATORY NOTES: PSYCHOLOGISTS AND SOCIAL WORKERS

Social Workers: This budget includes social workers who support students, families, teachers and administrators.

Student Assistance Counselor: The Student Assistance Program provides services which include alcohol and drug abuse prevention and intervention programs for students at the high school.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Co-Curricular Activities											
Chaperones - DG	2850	151	11		518	242	518		518		
Chaperones - RB	2850	151	12		518	229	518		518		
Chaperones - WO	2850	151	13		518		518		518		
Chaperones - Bell	2850	151	21		12,000	6,248	12,000	1,854	12,000		
Chaperones - SB	2850	151	22		10,805	5,387	10,805	1,197	10,805		
Chaperones - HG	2850	151	26		20,000	36,180	20,000	7,361	20,000		
Extra Duty Pay - Salaries	2850	152	36		331,965	339,221	343,604	328,115	343,604		
Contractual - SB	2850	400	22		11,000	2,700	11,000	6,525	11,000		
Senior Musical - PTA Funded	2850	400	26	SM			50,000	50,000	50,000		
PAC Tech Services	2850	400	36		20,000		20,000	20,000	20,000		
Performing Arts Assistants	2850	401	36		15,000		15,000	15,000	15,000		
Student Activities - HG	2850	408	26		15,000	18,211	15,000	6,101	27,500		
TOTAL	2850				$ 437,324	$ 408,418	$ 498,963	$ 436,153	$ 511,463	$ 12,500	2.51%

EXPLANATORY NOTES: CO-CURRICULAR ACTIVITIES

Co-Curricular Activities: The salaries, supplies and expenses for the Co-Curricular Activity Program are listed. The activities include Yearbook, Student Council, Music Clubs, Theater Club and Literary Clubs.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Interscholastic Athletic											
Instructional Salary - Director	2855	150	40		205,538	212,728	216,828	216,751	221,282		
Coaching Salaries	2855	152	40		708,263	795,417	715,345	711,817	729,245		
Athletic Trainer	2855	153	40		117,722	120,327	124,809	125,396	124,809		
Chaperones	2855	154	40		23,000	91,932	23,000	66,131	23,000		
Athletic Coordinator	2855	156	40		14,500	14,039	14,500	14,179	14,500		
Non-Instr Salary	2855	160	40		103,814	103,814	105,909	106,252	107,448		
Salary Other	2855	161	40		500	692	500		500		
Equipment	2855	200	40		40,000	46,349	50,000	47,092	51,000		
Contractual	2855	400	40		30,000	39,120	30,600	30,563	36,100		
Ice Hockey Program	2855	400	40	H	27,500	22,460	28,050	32,783	41,500		
Athletic Services	2855	401	40		18,000		18,000	10,350	18,360		
Event Security	2855	402	40		20,000	6,528	20,400	14,000	20,808		
Memberships/Dues	2855	412	40		5,000	4,256	5,100	4,508	5,202		
Travel/Conferences	2855	415	40		10,000	8,353	10,000	8,569	10,000		
Facility Rental	2855	432	40		40,000	38,531	40,800	40,800	45,700		
Laundry/Reconditioning	2855	433	40		24,000	21,799	29,000	39,969	29,580		
Equipment Repair	2855	434	40		30,500	5,431	31,110	22,884	31,732		
Awards	2855	445	40		1,500		1,530		5,500		
Tournament Entry Fees & Dues	2855	446	40		15,000	16,960	15,300	15,280	16,800		
Printing	2855	448	40		500		510	400	520		
Supplies	2855	450	40		103,000	144,261	105,060	117,043	107,161		
BOCES	2855	490	40		124,280	161,079	190,941	190,941	200,444		
TOTAL	2855				$ 1,662,617	$ 1,854,073	$ 1,777,292	$ 1,815,709	$ 1,841,191	$ 63,899	3.60%

EXPLANATORY NOTES: INTERSCHOLASTIC ATHLETIC ACTIVITIES

Interscholastic Athletics: The salaries of the Director, athletic trainer, athletic coordinator, fitness center supervisors, clerical support, chaperones and the contractual stipends of coaches 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, and technical services for referees are recorded here.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Pupil Transportation											
Salaries	5510	160	26		10,000		10,000		10,000		
Salaries	5510	160	36		88,327	60,454	39,453	40,309	35,000		
Contractual	5510	400	36		33,600	39,850	33,600	52,800	33,600		
Gas & Supplies	5510	450	36		275,000	343,452	275,000	270,894	275,000		
Field Trips - DG	5540	402	11		1,800	700	1,800	1,800	1,800		
Field Trips - RB	5540	402	12		1,800		1,800		1,800		
Field Trips - WO	5540	402	13		1,800	1,773	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21		2,500	573	2,500	2,000	2,500		
Field Trips - SB	5540	402	22		2,175	3,684	2,175	5,175	2,175		
Field Trips - HG	5540	402	26		7,000	10,598	10,000	10,965	10,000		
Special Education	5540	402	35	C	1,530,880	1,384,473	1,606,500	1,452,257	1,665,940		
Van Monitors	5540	402	35	MON	648,856	559,115	648,856	578,685	671,976		
General Education (Public & Private)	5540	402	36		4,534,400	4,478,706	4,760,700	4,635,461	4,936,845		
Athletic Trips	5540	402	40		200,000	253,950	210,000	210,000	270,000		
TOTAL	5540				$ 7,338,138	$ 7,137,328	$ 7,604,184	$ 7,262,145	$ 7,918,436	$ 314,252	4.13%

EXPLANATORY NOTES: TRANSPORTATION

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

OTHER SERVICES

Community Services											
Non-Instructional Salary - Census	8070	160	41		23,213	23,672	26,172	24,186	20,000		
TOTAL	8070				$ 23,213	$ 23,672	$ 26,172	$ 24,186	$ 20,000	$ (6,172)	-23.58%

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 DISTRCT
2024-2025 BUDGET INFORMATION

	Budget Codes				2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
UNDISTRIBUTED											
Employee Benefits											
Employees Retirement - NYS ERS	9010	800	36		1,200,000	1,033,779	1,366,195	1,366,195	1,621,000		
Teachers Retirement - NYS TRS	9020	800	36		5,850,000	5,648,192	5,675,000	5,676,628	5,799,565		
FICA	9030	800	36		5,100,000	4,752,144	5,295,000	5,302,447	5,393,000		
Workers Compensation	9040	800	36		278,192	277,757	308,192	286,857	310,000		
Life Insurance	9045	800	36		16,500	16,354	16,500	16,500	16,500		
Unemployment	9050	800	36		50,000	36,627	50,000	50,000	50,000		
Administrators LTD	9055	800	36		20,852	19,789	20,852	20,852	20,852		
Health Insurance Buy-Out CCT	9060	150	36		22,000	22,000	22,000	19,250	22,000		
Health Insurance Buy-Out COSA	9060	160	36		8,250	8,250	8,250	7,330	8,250		
Health Insurance - Consortium Fee	9060	490	36			89,876	92,000	92,000	92,000		
Health Insurance Buy-Out CCT	9060	800	36	1	-	-	-	-	-		
Health Insurance Buy-Out COSA	9060	800	36		-	-	-	-	-		
Health Insurance - Active	9060	800	36	C	8,790,656	8,143,661	8,950,000	8,774,059	9,467,187		
Health Insurance - Inactive	9060	800	36	R	5,937,000	5,704,658	6,175,000	6,058,972	6,860,600		
Medicare Reimbursement	9060	800	36	M	898,722	1,112,869	1,129,000	1,129,000	1,200,000		
Dental/Custodians	9060	802	36		100,135	104,501	100,135	100,135	100,135		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		859,300	814,639	859,300	859,300	902,265		
Employee Assistance Program (EAP)	9089	490	36		18,500	12,853	18,500	18,500	18,500		
Vision/Custodians	9089	802	36		15,772	15,340	15,772	15,772	15,772		
Compensated Absences	9089	880	36			95,608		166,903	25,000		
TOTAL	9099				$ 29,165,879	$ 27,908,896	$ 30,101,696	$ 29,960,699	$ 31,922,626	$ 1,820,930	6.05%

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 levels determined annually by the NYS Employee Retirement System NYS Teachers' Retirement System and is mandatory.
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 District. 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 for current employees and 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.

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2024-2025 BUDGET INFORMATION

		Budget Codes			2022-2023 Approved Budget	2022-2023 Year End Actual	2023-2024 Approved Budget	2023-2024 Year End Projection	2024-2025 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Debt Service											
Bonds - Principal		9711	600	36	4,840,000	4,840,000	3,360,000	3,360,000	3,450,000		
Bonds - Interest		9711	700	36	1,621,794	1,621,794	1,423,431	1,423,431	1,314,231		
BAN - Interest		9731	700	36					378,813		
Lease/Purchase Technology - Principal & Interest		9785	600	39	890,000	-	890,000	870,662	860,000		
Lease/Purchase EPC I - Principal & Interest		9789	600	36	1,046,203	1,046,204	1,071,004	1,071,004	1,096,410		
Lease/Purchase EPC II - Principal & Interest		9789	600	36	158,718	158,717	133,917	133,917	108,511		
	TOTAL	9799			$ 8,556,715	$ 7,666,715	$ 6,878,352	$ 6,859,014	$ 7,207,965	$ 329,613	4.79%
Payment to Escrow Agent - Bond Refunding		9991	400	00	-	-	-	-	-	-	
	TOTAL	9991			$ -	$ -	$ -	$ -	$ -	$ -	-
Interfund Transfers											
Transfer to Special Aid - Summer School Program		9901	950	35	150,000	146,131	150,000	150,000	150,000		
Transfer to Capital Projects		9950	900	34	600,000	600,000	2,250,000	2,194,773	1,871,187		
	TOTAL	9999			$ 750,000	$ 746,131	$ 2,400,000	$ 2,344,773	$ 2,021,187	$ (378,813)	-15.78%
		GRAND TOTAL			**$133,963,411**	**$131,475,207**	**$138,296,286**	**$136,429,991**	**$140,747,738**	**$ 2,451,452**	**1.77%**

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 and lease purchase agreements.

INTERFUND TRANSFERS
Special Aid Fund
The General Fund must bear 20% of the State-Approved cost of the Summer School program for students with disabilities (Section 4408).
Capital Projects Fund
Identified Projects:

2023-24= HGHS Underground Utilities; District wide Safety and Security, Student Bathroom and Office Renovations=
2024-25= HGHS Alarm Project, Bathrooms, Gate. RB Bathroom. District Security Upgrades.

DEBT SERVICE SCHEDULE
2023-24 THRU 2038-39

	Bond			Lease/Purchase - EPC (Phases I & II)		
School Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**
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	37,050	1,272,050			
	$ 44,370,000	$ 10,229,506	$ 54,599,506	$ 6,142,881	$ 453,141	$ 6,596,022

[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 aninterest rate of 2.9275% which is the second trancheof 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.

[7] On September 6, 2023, District borrowed $9.5 Million Bond Anticipation Note at an interest rate of 4.50% to begin the project approved by voters on November 22, 2022. voters on November 22, 2022.

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2024-2025 BUDGET

	APPROVED 2023-2024	PROPOSED 2024-2025	
REVENUES			
School District Tax Levy	3,544,337	3,617,102	2.05%
From Fund Balance/Reserves	101,251	0	
Operating Income	16,750	13,250	
Local Library Aid + Misc. Income	4,000	4,000	
Investment Income	8,000	35,000	
	$3,674,338	**$3,669,352**	**-0.14%**
EXPENDITURES			
STAFF			
Salaries	1,895,452	1,897,477	
Benefits	986,470	977,991	
Disability Insurance	984	984	
Health Insurance	539,041	532,036	
Medicare Reimbursement	55,134	66,192	
NY METRO	1,500	1,500	
NYS Retirement	248,064	237,401	
Social Security	126,747	124,878	
Workers Compensation	15,000	15,000	
	$2,881,922	**$2,875,468**	**-0.22%**
LIBRARY MATERIALS			
Books	74,500	83,600	
Electronic Materials	70,000	76,000	
Periodicals	13,973	13,710	
Recordings	25,450	21,713	
Software	0		
	$183,923	**$195,023**	**6.04%**
OPERATING EXPENSES			
Building Maintenance & Repair	49,300	49,300	
Building Service Contracts	84,180	84,180	
Custodial Supplies	9,000	11,000	
Director's Contingency	500	500	
Electricity	62,000	62,000	

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2024-2025 BUDGET

	APPROVED 2023-2024	PROPOSED 2024-2025	
Equipment Maintenance	15,000	23,000	
Fuel	22,300	22,300	
Insurance	29,000	29,000	
IT/Support	105,793	105,793	
Office & Library Supplies	19,500	19,500	
Postage	7,430	7,430	
Printing	10,850	12,370	
Professional Fees	144,946	109,946	
Programs	24,500	33,100	
Sewer Taxes	7,000	7,018	
Staff & Board Development	8,750	12,250	
Telephone	6,144	6,174	
Travel	500	2,000	
Water	1,800	2,000	
	$608,493	**$598,861**	**-1.58%**
CAPITAL RESERVE	**$0**	**$0**	**0.0%**
TOTAL EXPENDITURES	**$3,674,338**	**$3,669,352**	**-0.14%**

TAX ANALYSIS 2024-2025
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		$ 3,669,352
Less: Revenues from Sources Other Than Local Property Taxes		$ 52,250
Appropriation of Fund Balance/Reserves		$ 0
	Tax Levy	$ 3,617,102

	NEW CASTLE	MT. PLEASANT
ASSESSED TAXABLE VALUATION	$ 917,783,420	$ 6,806,909
EQUALIZATION RATE	14.80%	1.13%
FULL TAXABLE VALUATION	$ 6,201,239,324	$ 602,381,327
PORTION OF TAX LEVY	91.15%	8.85%
TAX LEVY	$ 3,296,850	$ 320,252
RATE PER $1,000 (ESTIMATED)		
Public Library Estimated 2024-25 Budget	$ 3.59	$ 47.05
Compared to Public Library Actual 2023-24	$ 3.51	$ 48.60
$ Increase per $1000	$ 0.08	$ (1.55)
% Increase (Estimated)	2.34%	-3.19%

PROFESSIONAL STAFFING SUMMARY

	2023-2024 ACTUAL STAFFING	2024-2025 ESTIMATED STAFFING	VARIANCE
Central Administration	6.0	6.0	0.0
Principals/Assistant Principals	15.0	15.0	0.0
Staff Developers	7.0	5.0	(2.0)
Elementary Classroom Teachers - Grades K-4	62.0	67.0	5.0
Classroom Teachers - Grades 5-12	129.5	127.5	(2.0)
LIFE School Program	4.5	4.5	0.0
Art	11.00	10.00	(1.0)
Business	1.0	1.0	0.0
ENL	6.0	6.0	0.0
Guidance/School Counselors	14.0	14.0	0.0
Health Education	3.0	3.0	0.0
Home & Careers	2.0	2.0	0.0
Industrial Arts-Technology	5.0	5.0	0.0
Instructional & Technology Directors/Assoc Director	3.0	2.0	(1.0)
Librarians	6.0	6.0	0.0
Music	12.0	12.0	0.0
Physical Education/Interscholastic Director	18.0	18.0	0.0
Psychologists	11.0	11.0	0.0
Social Workers	2.0	2.0	0.0
Special Education	51.4	52.0	0.6
Speech	6.0	6.0	0.0
Theater-Communications	1.0	1.0	0.0
Other	1.0	1.0	0.0
TOTAL	377.40	377.00	(0.4)

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2023-24	2024-25
Elementary Schools	1,282	1,309
Middle Schools	1,124	1,113
High School	1,138	1,141
Out Placements	29	29
	3,573	3,592

SCHOOL BUDGET DATA

			INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
YEAR	ENROLLMENT	BUDGET	$	%	TAX RATE	$/$1,000	%	
09-10	4183	107,347,134	0	0	93.3	0	0.00	
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49	
11-12	4121	111,448,488	2,057,140	1.88	98.06	2.44	2.11	
12-13	4022	112,202,888	754,400	0.68	100.35	2.29	2.34	
13-14	4010	114,828,088	2,625,200	2.34	102.68	2.33	2.32	
14-15	3971	116,856,988	2,028,900	1.77	104.29	1.61	1.57	
15-16	3904	117,901,688	1,044,700	0.89	105.72	1.43	1.37	
16-17	3875	118,225,288	323,600	0.27	105.93	0.21	0.19	
17-18	3855	119,571,688	1,346,400	1.14	106.84	0.91	0.86	
18-19	3748	122,559,988	2,988,300	2.5	108.92	2.08	1.95	
19-20	3661	126,152,188	3,592,200	2.93	109.63	0.71	0.65	
20-21	3590	128,237,168	2,084,980	1.65	111.506	1.87	1.71	
21-22	3580	130,460,188	2,223,020	1.73	113.91	2.40	2.1	
22-23	3520	133,963,411	3,503,223	2.69	115.96	2.05	0.02	
23-24	3,573	138,296,286	4,332,875	3.23	118.28	2.32	2.00	
24-25	3,592	141,856,238	3,559,952	2.57	122.30	4.02	3.40	(estimated)

CHANGES IN GRADE ENROLLMENT

2024-2025

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Projected	2024-25
K	217	229	223	241	243	201	236	249	239	256	245
1	285	222	247	234	246	254	212	257	262	241	259
2	265	293	235	258	249	244	280	239	269	270	251
3	280	272	308	239	267	253	252	287	251	266	278
4	289	289	283	326	245	271	258	262	292	249	276
ELEMENTARY	1336	1305	1296	1298	1250	1223	1238	1294	1313	1282	1309
5	295	292	294	291	330	253	281	267	277	289	255
6	306	300	297	306	289	330	251	283	277	276	295
7	344	308	303	298	306	289	328	251	285	277	281
8	302	348	309	303	288	304	282	325	261	282	282
MIDDLE	1247	1248	1203	1198	1213	1176	1142	1126	1100	1124	1113
9	351	303	355	314	304	276	299	279	324	248	284
10	324	353	307	348	310	303	271	293	275	324	249
11	333	321	349	305	335	309	292	268	293	278	328
12	344	335	329	360	302	343	314	299	269	288	280
HIGH SCHOOL	1352	1312	1340	1327	1251	1231	1176	1139	1161	1138	1141
IN DISTRICT	3935	3865	3839	3823	3714	3630	3556	3559	3574	3544	3563
OUT OF DISTRICT PLACEMENT	36	39	36	32	34	31	34	21	25	29	29
TOTAL	3971	3904	3875	3855	3748	3661	3590	3580	3599	3573	3592

CHANGES IN SCHOOL GROUP ENROLLMENT

2024-2025

School Year		ELEMENTARY K	ELEMENTARY 1-4	ELEMENTARY Total	SECONDARY 5-8	SECONDARY 9-12	SECONDARY Total	Total Enrollment	Increase/Decrease Over Previous Year
2014-15		217	1119	1336	1247	1352	2599	3935	(44)
2015-16		229	1076	1305	1248	1312	2560	3865	(70)
2016-17		223	1073	1296	1203	1340	2543	3839	(26)
2017-18		241	1057	1298	1198	1327	2525	3823	(16)
2018-19		243	1007	1250	1213	1251	2464	3714	(109)
2019-20		201	1022	1223	1176	1231	2407	3630	(84)
2020-21		236	1002	1238	1142	1176	2318	3556	(74)
2021-22		249	1045	1294	1126	1139	2265	3559	3
2022-23		239	1074	1313	1100	1161	2261	3574	15
2023-24		256	1026	1282	1124	1138	2262	3544	(30)
2024-25	(estimated)	245	1064	1309	1113	1141	2254	3563	19

INFORMATIONAL MEETING ON BUDGET
Tuesday, June 11, 2024
Horace Greeley High School 7:00 pm

SCHOOL DISTRICT RE-VOTE
Tuesday, June 18, 2024
Horace Greeley High School Gymnasium 7:00 am - 9:00 pm

School Budget Re-Vote

VOTER INFORMATION

Voter status may be checked by calling the District Clerk, 238-7200 Ext 1002 between 8:30 am and 4:30 pm. To be eligible to vote, residents must be registered for general political elections, or with the school district, or have voted within the past four years in a school election. Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Register on any business day at the office of the District Clerk
during normal business hours,
up to June 13, 2024 five (5) days prior to the election.

Applications for absentee ballots for voting on the 2024-2025 school district budget, may be obtained from the District Clerk or the website www.chappaquaschools.org. State Education Law prohibits absentee registration.

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

REUNIÓN INFORMATIVA SOBRE PRESUPUESTO
Martes, 11 de junio de 2024
Preparatoria Horace Greeley 7:00 pm

VOTO ANUAL DEL DISTRITO ESCOLAR
Martes, 18 de junio de 2024
Gimnasio de la preparatoria Horace Greeley 7:00 am - 9:00 pm

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

INFORMACIÓN PARA EL VOTANTE

El estado de los votantes se puede verificar llamando al Secretario del Distrito, 238-7200 Ext 1002 entre las 8:30 am y las 4:30 pm.
Para ser elegible para votar, los residentes deben estar registrados para las elecciones políticas generales o con el distrito escolar, o ha votado en los últimos cuatro años en una elección escolar. Los inscritos deben ser Ciudadanos de los Estados Unidos, residentes del distrito escolar durante 30 días y 18 años de edad.

Regístrese cualquier día hábil en la oficina del secretario de distrito
durante el horario laboral normal,
hasta el 13 de junio de 2024 cinco (5) días antes de la elección.

Las solicitudes de boletas de voto ausente para votar en el presupuesto del distrito escolar 2024-2025 se pueden obtener del Secretario del Distrito o del sitio web www.chappaquaschools.org.
La ley de educación estatal prohíbe el registro de ausencias.

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

2024-25 SCHOOL CALENDAR

School closed

Early dismissal

S	M	T	W	Th	F	S	
September 2024							20 Student Days
8/25	8/26	8/27	8/28	8/29	8/30	8/31	8/29 First Day - Staff
1	2	3	4	5	6	7	9/3 First Day - Students
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	
22	23	24	25	26	27	28	
29	30						

October 2024							20 Student Days
		1	2	3	4	5	
6	7	8	9	10	11	12	
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30	31			

November 2024							16 Student Days
					1	2	11/1 Supt. Conf. Day
3	4	5	6	7	8	9	11/4 & 11/6 ED K-6, 11/5 Supt. Conf Day
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	11/27 Early Dismissal K-12

December 2024							15 Student Days
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	12/23-12/31 Winter Break
29	30	31					

January 2025							20 Student Days
			1	2	3	4	1/1 Winter Break
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		

February 2025							15 Student Days
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	2/17-2/21 February Break
23	24	25	26	27	28		

March 2025							20 Student Days
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						3/31 Sup't Conf Day

April 2025							17 Student Days
		1	2	3	4	5	
6	7	8	9	10	11	12	
13	14	15	16	17	18	19	4/14-4/18 Spring Break
20	21	22	23	24	25	26	
27	28	29	30				

May 2025							20 Student Days
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

June 2025							18 Student Days
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	6/24-26 ED K-4
29	30						6/26 Last Day of School

Holidays Observed and Celebrated by our Community

9/2 Labor Day	11/11 Veteran's Day	1/1 New Year's Day	3/14 Holi Begins	5/26 Memorial Day
10/3-4 Rosh Hashanah	11/28 Thanksgiving	1/20 MLK, Jr. Day	3/30 Eid al-Fitr Begins	6/7 Eid al-Adha
10/12 Yom Kippur	12/25 Christmas	1/29 Lunar New Year	4/12 Passover Begins	6/19 Juneteenth
10/14 Columbus Day/Indigenous People's Day	12/25 Hanukkah Begins	2/17 President's Day	4/18 Good Friday	
11/1 Diwali Begins	12/26 Kwanzaa Begins	2/28 Ramadan Begins	4/20 Easter	

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

http://data.nysed.gov/

The New York State Education Department had not yet released the 2023-2024 Fiscal Supplement Report at the time of printing. The most current prior year report appears on page 60. This report can also be found at:

http://data.nysed.gov/

New York State Transparency Report
https://data.nysed.gov/expenditures.php?year=2022&instid=800000035177

CHAPPAQUA CSD - Fiscal Accountability Summary NYSED Data Access Site

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

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

FISCAL ACCOUNTABILITY SUMMARY 2018-19 SCHOOL YEAR

This School District	General Education	Special Education
Instructional Expenditures	$69,113,640	$19,772,769
Pupils	3,893	398
Expenditures Per Pupil	$17,753	$49,680

Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	$5,629,457,432	$2,181,788,127
Pupils	365,552	52,736
Expenditures Per Pupil	$15,400	$41,372

All School Districts	General Education	Special Education
Instructional Expenditures	$35,536,250,285	$15,830,085,081
Pupils	2,658,466	489,198
Expenditures Per Pupil	$13,367	$32,359

2017-18 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL

This School District	Similar District Group	NY State
$30,570	$28,620	$25,853

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

Tax Exemption Impact Report

Assessment Year: 2023 | Municipality: New Castle

County: Westchester | Total Assessed Value: 965,761,297

SWIS Code: 553600 | School Value Report (553604) | Uniform Percentage: 14.80

Equalized Total Assessed Value = 6,525,414,168

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	79,885,810	1.22
12350	PUB AUT ST	RPTL 412 & Pub Auth L	3	2,760,135	0.04
13100	CTY OWNED	RPTL 406(1)	3	406,081	0.01
13500	TWN WTHIN	RPTL 406(1)	174	18,712,479	0.29
13800	SCHOOL DIS	RPTL (408)	20	117,591,891	1.8
13870	SPEC DIST	RPTL 410	4	6,658,108	0.1
13880	FIRE DIST	Trans L 64	1	6,533,783	0.1
14110	US PROP	State L 54	1	5,067,567	0.08
25110	CONST PROT	RPTL 420-a	11	38,857,060	0.6
25230	NPC M/M IM	RPTL 420-a	3	4,603,378	0.07
25300	NON-PROFIT	RPTL 420-b	23	25,444,594	0.39
27350	CEMETARIES	RPTL 446	2	1,377,702	0.02
41120	ALT VET	RPTL 458-a	69	827,999	0.01
41130	WAR VET	RPTL 458-a	58	1,159,999	0.02
41140	DIS VET	RPTL 458-a	19	756,966	0.01
41640	VOL FIRE	RPTL 466-c, d, f	27	2,170,466	0.03
41646	VOL FIRE & AMB - T\S	RPTL 466-c, d, f	1	175,972	0
41670	VOL AMBULANCE	RPTL 466-b	13	1,620,689	0.02
41730	AGRIC	Ag-Mkts L 306	4	4,532,864	0.07
41800	SENIOR-ALL	RPTL 467	6	1,796,648	0.03
41804	SENIOR-S	RPTL 467	15	2,179,236	0.03
41834	ENH STAR	RPTL 425	154	38,323,574	0.59
41854	BAS STAR	RPTL 425	659	61,625,405	0.94
47460	FOREST LAN	RPTL 480-a	2	1,055,405	0.02
	Total Exemptions (No System EX's)		1316	424,123,811	6.50
	Total Exemptions (with System EX's)		1316	424,123,811	6.50

Values have been equalized using the Uniform Percentage of Value.

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

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

Tax Exemption Impact Report

Assessment Year: 2023 | Municipality: Mt. Pleasant
County: Westchester | Total Assessed Value: 7,393,687
SWIS Code: 5534 | School Value Report (553604) | Uniform Percentage: 1.13
Equalized Total Assessed Value = 654,3088,584

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	1	53,097	0.01
13500	TWN WTHIN	RPTL 406(1)	12	744,601	0.11
13650	VILLAG OWN	RPTL 406(1)	1	119,469	0.02
25130	CHARITIES	RPTL 420-a	1	367,256	0.06
25230	N/P IMPROV	RPTL 420-a	4	48,561,946	7.42
41120	WAR VET	RPTL 458-a	6	72,212	0.01
41130	COMBAT VET	RPTL 458-a	1	20,000	0.00
41640	VOLFIREFIGHTER/AMB	RPTL 466-c,d,f	3	341,150	0.05
41644	VOLFIRE/AMB S	RPTL 466-c, d, f	1	66,371	0.01
41800	AGED-S	RPTL 467	2	373,805	0.06
41834	ENH STAR	RPTL 425	17	4,156,814	0.64
41854	BAS STAR	RPTL 425	63	5,853,982	0.89
47100	TELECOMM CELNG		4	335,663	0.05
47460	FOREST LND	RPTL 480-a	1	871,681	0.13
	Total Exemptions (No System EX's)		117	61,938,047	9.47
	Total Exemptions (with System EX's)		117	61,938,047	9.47

Values have been equalized using the Uniform Percentage of Value.
The Exempt amounts do not take into consideration payments in lieu of taxes or other payments for municipal services.

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

Administrator Salary Disclosure
2024-2025

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

Superintendent

$ 325,000	Annual Salary
$ 74,134	Annualized Cost of Benefits
$ 6,000	Other Compensation - Auto Allowance
$ 20,000	Other Compensation - Tax Sheltered Annuity

Breakdown Annualized Cost of Benefits

$ 32,565	▪ Mandatory TRS contribution @ 10.02% of annual salary
$ 24,903	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$ 10,453	▪ Social Security @ 6.2% based on maximum wages of $168,600
$ 4,713	▪ Medicare @ 1.45% of annual salary
$ 1,500	▪ Life Insurance

Assistant Superintendent for Pupil Personnel Services

$ 268,681	Annual Salary
$ 65,463	Annualized Cost of Benefits
$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$ 26,922	▪ Mandatory TRS contribution @ 10.02% of annual salary
$ 24,192	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$ 10,453	▪ Social Security @ 6.2% based on maximum wages of $168,600
$ 3,896	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure
2024-2025

Assistant Superintendent for Curriculum and Instruction

$	279,940	Annual Salary
$	45,049	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	28,050	▪ Mandatory TRS contribution @ 10.02% of annual salary
$	2,487	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,453	▪ Social Security @ 6.2% based on maximum wages of $168,600
$	4,059	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

$	268,681	Annual Salary
$	67,556	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	26,922	▪ Mandatory TRS contribution @ 10.02% of annual salary
$	26,285	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,453	▪ Social Security @ 6.2% based on maximum wages of $168,600
$	3,896	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

$	265,640	Annual Salary
$	52,495	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	26,617	▪ Mandatory TRS contribution @ 10.02% of annual salary
$	11,573	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,453	▪ Social Security @ 6.2% based on maximum wages of $168,600
$	3,852	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure
2024-2025

$ 242,413	High School Principal
$ 193,679	High School Assistant Principal
$ 179,184	High School Assistant Principal
$ 178,500	High School Assistant Principal
$ 173,400	High School Assistant Principal
$ 215,855	Middle School Principal
$ 215,582	Middle School Principal
$ 168,300	Middle School Assistant Principal
$ 165,796	Middle School Assistant Principal
$ 224,815	Elementary School Principal
$ 211,326	Elementary School Principal
$ 207,125	Elementary School Principal
$ 162,485	Elementary School Assistant Principal
$ 151,186	Elementary School Assistant Principal
$ 151,186	Elementary School Assistant Principal
$ 219,300	Director of Technology & Innovation, Data Privacy Officer, Chief Information Officer
$ 213,282	Director of Physical Education and Athletics
$ 206,248	Director of Special Education & 504 Services
$ 199,055	Associate Director of Technology & Communication
$ 191,250	Director of School Facilities

CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE 2024-25

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year*
Total Budgeted Amount, Not Including Separate Propositions	$138,296,286	$140,747,738	$138,583,215
Increase/Decrease for the 2024-25 School Year		$2,451,452	$286,929
Percentage Increase/Decrease in Proposed Budget		1.77%	0.21%
Change in the Consumer Price Index		4.12%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	$119,574,460	$121,738,983	
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)	$119,574,460	$121,738,983	$119,574,460
F. Permissible Exclusions to the School Tax Levy Limit	$5,918,989	$5,810,403	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$113,655,471	$115,928,580	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	$113,655,471	$115,928,580	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	$0	$0	
Administrative Component	12,620,753	12,700,753	12,626,451
Program Component	103,152,976	105,071,155	103,288,333
Capital Component	22,522,557	22,975,830	22,668,431

***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 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require $2,164,523 in reductions from the proposed 2024-25 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

The basic school tax relief (STAR) exemption is authorized by section 425 of the real Property Tax Law.	Under the Budget Proposed for the 2024-25 School Year
Estimated Basic STAR Exemption Savings	$1,702

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horace Greeley High School in said District on Tuesday June 18, 2024 between the hours of 7:00am and 9:00pm, at which time the polls will be open to vote by voting ballot or machine.

ADVISO DE PRESUPUESTO DEL CHAPPAQUA CENTRAL SCHOOL DISTRICT 2024-25

Propuesta de Presupuesto General		Presupuesto Adoptado para el Año Escolar 2023-24	Presupuesto Propuesto para el Año Escolar 2024-25	Presupuesto de Contingencia para el Año Escolar 2024-25*
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas		$138,296,286	$140,747,738	$138,583,215
Aumento/Disminución Para el Año Escolar 2023-24			$2,451,452	$286,929
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto			1.77%	$0
Cambio en el Índice de Precios al Consumidor			4.12%	
A.	Impuesto Propuesto Para Respaldar El Monto Total Presupuestado	$119,574,460	$121,738,983	
B.	Impuesto Para Respaldar 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)	$119,574,460	$121,738,983	$119,574,460
F.	Total de Exclusiones Permisibles	$5,918,989	$5,810,403	
G.	Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	$113,655,471	$115,928,580	
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)	$113,655,471	$115,928,580	
I.	Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Proposiciones Separadas) **	$0	$0	
	Componente Administrativo	12,620,753	12,700,753	12,626,451
	Componente del Programa	103,152,976	105,071,155	103,288,333
	Componente de Capital	22,522,557	22,975,830	22,668,431

***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 2024-25, en caso de que el presupuesto propuesto sea rechazado de conformidad con la Sección 2024 de la Ley de Educación. El presupuesto de contingencia requeriría $3,571,302 en reducciones del presupuesto propuesto para 2024-25. Se realizarían reducciones en todo el presupuesto comenzando con los gastos no contingentes. Las reducciones incluirían útiles escolares, ciertas compras de equipo, excursiones, atletismo, edificios y terrenos, y personal.

	Descripción	Cantidad
** Enumere las 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)		

	Presupuesto Propuesto para el Año Escolar 2024-25
Ahorros de Exención STAR Estimados Basicos 1	$1,702

La votación del presupuesto anual para el año fiscal 2024-25 por los votantes calificados del Distrito Escolar Central de Chappaqua, Condado de Westchester, Nueva York, se llevará a cabo en Horace Greeley High School en dicho distrito el martes 18 de junio de 2024 entre las 7:00 am y las 9:00 pm, en el cual tiempo las urnas estarán abiertas para votar mediante boleta de votación o máquina.

GLOSSARY

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

Accounting System

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

Appropriation

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

Assessed Valuation

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

Board of Education

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

Bond

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

Bonds Issued

Bonds sold.

Bonds Payable

The face value of bonds issued and unpaid.

Budget

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

Budget Calendar

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

Budgetary Control

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

Buildings

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

Cash Management

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

Chart of Accounts

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

Classification, Object:

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

Coding

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

Contracted Services

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

Debt

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

Debt Limit

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

Debt Service

Expenditures for repayment of bonds, notes and other debt.

Employee Benefits

Amounts paid by the school system on behalf of employees; these amounts are in addition to the gross salary of an employee. Examples are: group health and life insurance, contributions to employee retirement, Social Security, Workers' Compensation, and other negotiated benefits.

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 Equivalent)

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.

Fund

An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities of government functions.

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.

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, as provided by state law, including transportation to private and parochial schools.

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

Specially designed instruction, at no cost to the parents, to meet the unique needs of a child with a disability.

Surplus Appropriation

Money appropriated from previous year's fund balance.

Tax Cap

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