Chappaqua Central School District

2025-2026

Adopted Budget

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

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BOARD OF EDUCATION

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

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.

Dear Chappaqua Central School District Community,

As we prepare for the upcoming school year, we are pleased to present to you the proposed 2025-2026 school budget for your consideration on May 20, 2025. Our tax cap compliant budget preserves and expands our academic and social emotional programs, includes funding for all current staffing patterns, and maintains class sizes in line with the 2024-2025 budget.

Through the thoughtful work of our administrative team, staff, and community members, the entire budget process is a collaborative effort that results in the thorough examination of our educational programs, practices, and infrastructure, as well as the guiding principles and operating standards of the District.

The proposed 2025-2026 school budget reflects our commitment to our strategic priorities, including:

- Infrastructure, safety, and security improvements
- The creation of an elementary World Language program
- Academic Intervention Services (AIS) for Math at the middle schools
- Increased financial support for HGHS academic teams

The proposed budget for the 2025-2026 school year is $144,392,025, which represents a $3,644,287 increase over the current budget. This will increase the tax levy by 2.31%. The adopted budget is tax cap compliant.

Throughout this Budget Book, you will find the complete proposed budget, which I believe will provide the resources necessary to continue to provide an excellent education to our students.

Please be sure to vote on May 20, 2025 at the Horace Greeley High School Gymnasium.

Sincerely,



Christine Ackerman, PhD
Superintendent of Schools

Estimada comunidad del Distrito Escolar Central de Chappaqua,

Mientras nos preparamos para el próximo año escolar, tenemos el placer de presentarles el presupuesto escolar propuesto para 2025-2026, para su consideración el 20 de mayo de 2025. Nuestro presupuesto, que cumple con el límite fiscal, preserva y amplía nuestros programas académicos y socioemocionales, incluye financiamiento para todos los patrones actuales de personal y mantiene los tamaños de las clases en línea con el presupuesto de 2024-2025.

A través del trabajo reflexivo de nuestro equipo administrativo, personal y miembros de la comunidad, todo el proceso presupuestario es un esfuerzo colaborativo que resulta en un examen exhaustivo de nuestros programas educativos, prácticas e infraestructura, así como de los principios rectores y estándares operativos del Distrito.

El presupuesto escolar propuesto para 2025-2026 refleja nuestro compromiso con nuestras prioridades estratégicas, que incluyen:

- Mejoras en infraestructura, seguridad y protección
- Creación de un programa de Lengua Extranjera en primaria
- Servicios de Intervención Académica (AIS) para Matemáticas en las escuelas intermedias
- Mayor apoyo financiero para los equipos académicos de HGHS

El presupuesto propuesto para el año escolar 2025-2026 es de $144,392,025, lo que representa un aumento de $3,644,287 sobre el presupuesto actual. Esto incrementará la tasa impositiva en un 2.31%. El presupuesto adoptado cumple con el límite fiscal.

A lo largo de este Libro de Presupuesto, encontrarán el presupuesto propuesto completo, que creo proporcionará los recursos necesarios para continuar ofreciendo una educación excelente a nuestros estudiantes.

Asegúrense de votar el 20 de mayo de 2025 en el Gimnasio de la Escuela Secundaria Horace Greeley.

Atentamente,



Christine Ackerman, PhD
Superintendente de Escuelas

BUDGET PROCESS AND DEVELOPMENT 2025-2026

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 20, 2025.

TAX RATE ANALYSIS 2025-2026
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT

SCHOOL DISTRICT BUDGET		$ 144,392,025
Less: Revenues from Sources Other Than Local Property Taxes		$ 17,341,926
Appropriation of Fund Balance		$ 2,500,000
	Tax Levy	$ 124,550,099

	NEW CASTLE	MT. PLEASANT
ASSESSED TAXABLE VALUATION	$ 928,917,478	$ 6,785,662
EQUALIZATION RATE	14.07%	1.07%
FULL TAXABLE VALUATION	$ 6,602,114,271	$ 634,174,019
PORTION OF TAX LEVY	91.24%	8.76%
TAX LEVY	$ 113,634,774	$ 10,915,325
RATE PER $1,000 (ESTIMATED)		
School District Estimated 2025-2026 Budget	$ 122.33	$ 1,608.59
School District Approved 2024-2025	$ 121.19	$ 1,587.17
$ Change per $1000	$ 1.14	$ 21.42
% Change	0.94%	1.35%

2025-2026 Property Tax Report Card

Contact Person: Joshua Culwell-Block Telephone Number: 914-238-7200 x1019	Adopted Budget 2024-2025 (A)	Proposed Budget 2025-2026 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	140,747,738	144,392,025	2.59%
A. Proposed Tax Levy to Support the Total Budgeted Amount 1	121,738,983	124,550,099	
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)	121,738,983	124,550,099	2.31%
F. Permissible Exclusions to the School Tax Levy Limit	5,810,403	5,632,377	
G. School Tax Levy Limit , Excluding Levy for Permissible Exclusions 3	115,928,580	118,917,722	
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)	115,928,580	118,917,722	
I. Difference: (G - H); (negative value requires 60.0% voter approval) 2	0	0	
Public School Enrollment	3,531	3,527	-0.11%
Consumer Price Index	4.12%	2.95%	

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 2025-26, includes any carryover from 2024-2025 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-2025 (D)	Estimated 2025-2026 (E)
Adjusted Restricted Fund Balance	9,803,095	9,960,545
Assigned Appropriated Fund Balance	2,728,279	2,500,000
Adjusted Unrestricted Fund Balance	5,604,175	5,775,681
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.98%	4.00%

2025-2026 Informe de Impuestos de Propiedad

661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Persona de Contacto: Joshua Culwell-Block

Numero de Télefono: 914-238-7200 x1019

	Propuestado 2024-2025 (A)	Propuesto Presupuesto 2025-2026 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	140,747,738	144,392,025	2.59%
A. Impuesto Fiscal Propuesto Para Respaldar El Monto Total Presupuestado 1	121,738,983	124,550,099	
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)	121,738,983	124,550,099	2.31%
F. Exclusiones permitidas al Límite de Impuestos de la Escuela	5,810,403	5,632,377	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas 3	115,928,580	118,917,722	
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)	115,928,580	118,917,722	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) 2	0	0	
Matriculación En Escuelas Públicas	3,531	3,527	-0.11%
Índice de Precios al Consumidor	4.12%	2.95%	

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 2025-2026, incluye cualquier remanente de 2024-2025 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 2024-2025 (D)	Estimado 2025-2026
Saldo Ajustado del Fondo Restringido	9,803,095	9,960,545
Saldo Asignado del Fondo Asignado	2,728,279	2,500,000
Saldo de Fondos No Restringido Ajustado	5,604,175	5,775,681
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	3.98%	4.00%

Schedule of Reserve Funds (Chapter 514)

Reserve	Description	3/31/2025 Current Balance	Intended Use of the Reserve in 2025-26 School Year
Capital	For the payment of costs of renovation, construction, reconstruction and improvements.	1,001,657	To pay for capital emergencies
Repair	To pay the cost of repairs to capital improvements or equipment.	6,204	No appropriation designated
Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.	5,119	No appropriation designated
Insurance	To pay liability, casualty and other types of uninsured losses.	230,253	No appropriation designated
Property Loss	To establish and maintain a program of reserves to cover property loss.	64,615	No appropriation designated
Liability	To establish and maintain a program of reserves to cover liability claims incurred.	239,346	No appropriation designated
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	1,391,873	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.	2,571,740	For payment of employee accrured liabilities at seperation/retirement
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	2,135,497	No appropriation designated
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations after the sale of district capital assets.	1,202,815	No appropriation designated
		8,849,119.00	

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	APPROVED 2022-2023 BUDGET	APPROVED 2023-2024 BUDGET	PROPOSED 2024-2025 BUDGET	PROPOSED 2025-2026 BUDGET
SCHOOL DISTRICT BUDGET	$ 133,963,411	$ 138,296,286	$ 140,747,738	$ 144,392,025
Proposed Revenue				
Tax Levy	117,107,287	119,574,460	121,738,983	124,550,099
State Aid	10,509,174	11,397,143	12,400,660	13,080,204
Other Sources	6,346,950	7,324,683	6,608,095	6,761,722
TOTAL	$ 133,963,411	$ 138,296,286	$ 140,747,738	$ 144,392,025
Percentage of Budget				
Tax Levy	87.4%	86.5%	86.5%	86.3%
State Aid	7.8%	8.2%	8.8%	9.0%
Other Sources	4.7%	5.3%	4.7%	4.7%
TOTAL	100%	100%	100%	100%

2025-26 REVENUES SUMMARY - % OF BUDGET

Revenues	2025-26 Proposed Budget	% Budget
Real Property Taxes	124,550,099	86.3%
State Sources	13,080,204	9.1%
Appropriation of Fund Balance	2,500,000	1.7%
Tax Revenues	1,925,261	1.3%
Use of Money and Property	920,000	0.6%
Miscellaneous Revenues	907,250	0.6%
Charges for Services	509,211	0.4%
TOTAL	$ 144,392,025	100%

GENERAL FUND REVENUES

	2023-24 APPROVED	2024-25 APPROVED	2025-2026 PROPOSED	Approved vs. Proposed
Real Property Taxes				
Town of New Castle	108,428,370	110,960,415		
Town of Mt. Pleasant	11,146,090	10,778,568		
TOTAL	$ 119,574,460	$ 121,738,983	$ 124,550,099	2.31%
State Sources				
Building Aid	2,693,399	2,837,632	2,791,293	
State Aid (Others)	8,703,744	9,563,028	10,288,911	
TOTAL	11,397,143	12,400,660	13,080,204	5.48%
Appropriation of Fund Balance				
Unassigned	3,500,000	2,728,279	2,500,000	
Unassigned or Sale of Property (Bond)	0	0	0	
Restricted:				
Retirement Contributions Fund	0	0	0	
TOTAL	3,500,000	2,728,279	2,500,000	-8.37%
Tax Revenues				
Sales Tax	1,836,001	1,836,001	1,925,261	
TOTAL	1,836,001	1,836,001	1,925,261	4.86%
Charges For Services				
Continuing Education Tuition	351,000	351,000	354,600	
Student Charges & Fees	11,837	12,000	12,000	
Borderline Property Tax	139,815	139,815	142,611	
TOTAL	502,652	502,815	509,211	1.27%

GENERAL FUND REVENUES

	2023-24 APPROVED	2024-25 APPROVED	2025-2026 PROPOSED	Approved vs. Proposed
Use of Money & Property				
Interest & Earnings	950,000	895,000	825,000	
Rental/Sale of Real Property/Equipment	75,000	160,000	230,000	
TOTAL	1,025,000	1,055,000	1,055,000	0.00%
Miscellaneous Revenues				
Refund of Prior Years' Expenditures	205,000	205,000	390,000	
Unclassified Revenue	256,030	281,000	382,250	
TOTAL	$ 461,030	$ 486,000	772,250	58.90%
TOTAL REVENUE	**$ 138,296,286**	**$ 140,747,738**	**$144,392,025**	**2.59%**

2025-26 EXPENDITURES SUMMARY - % OF BUDGET

Expenditures	2025-26 Proposed Budget	% Budget
Instruction	77,134,406	53.4%
Employee Benefits	32,803,460	22.7%
General Support	17,256,758	12.0%
Debt Service	8,525,590	5.9%
Transportation	8,174,502	5.7%
Interfund Transfers	472,437	0.3%
Community Services	24,871	0.0%
TOTAL	$ 144,392,025	100.0%

BUDGET SUMMARY

	2023-24 APPROVED	2024-25 APPROVED	2025-26 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	79,236	65,516	66,339	
Central Administration	456,963	467,975	486,131	
Finance/Legal	1,762,631	1,725,035	1,696,736	
Human Resources/Public Information	820,113	859,834	904,268	
Operations & Maintenance	11,201,201	11,573,914	12,017,220	
Special Items	1,828,055	1,978,525	2,086,064	
TOTAL	$ 16,148,200	$ 16,670,799	$ 17,256,758	3.51%
INSTRUCTION				
Supervision	4,975,224	4,991,659	5,094,842	
Regular School	43,945,463	43,402,724	44,615,542	
Special Schools	329,800	324,275	312,250	
Special Education	13,855,032	13,940,428	14,372,913	
Instructional Media	4,673,550	4,717,985	4,691,567	
Pupil Services	5,082,358	5,257,000	5,514,381	
Pupil Activities	2,276,255	2,352,654	2,532,911	
TOTAL	$ 75,137,682	$ 74,986,725	$ 77,134,406	2.86%
TRANSPORTATION	7,604,184	7,918,436	8,174,502	
TOTAL	$ 7,604,184	$ 7,918,436	$ 8,174,502	3.23%
COMMUNITY SERVICES	26,172	20,000	24,871	
TOTAL	$ 26,172	$ 20,000	$ 24,871	24.36%
UNDISTRIBUTED				
Employee Benefits	30,101,696	31,922,626	32,803,460	
Debt Service	6,878,352	7,207,965	8,525,590	
Interfund Transfers	2,400,000	2,021,187	472,437	
TOTAL	39,380,048	41,151,778	41,801,487	1.58%
GENERAL FUND APPROPRIATIONS	**138,296,286**	**140,747,738**	**144,392,025**	2.59%

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.

2025-26 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	21,000	-	-	21,000
District Clerk	23,739	-	-	23,739
District Meeting	21,600	-	-	21,600
Chief School Administrator	486,131	-	-	486,131
Business Administration	1,167,236	-	-	1,167,236
Auditing	104,500	-	-	104,500
Legal Services	425,000	-	-	425,000
Personnel	616,092	182,457	-	798,549
Public Information	105,719	-	-	105,719
Operations & Maintenance	-	-	12,017,220	12,017,220
Unallocated Insurance	805,000	-	-	805,000
School Association Dues	23,600	-	-	23,600
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	887,464	-	-	887,464
Curriculum Development & Supervision	749,418	-	-	749,418
Supervision	4,345,424	-	-	4,345,424
Research	-	65,000	-	65,000
Teaching - Regular School	-	44,569,042	-	44,569,042
Teaching - Student w/Disabilities	-	14,247,913	-	14,247,913
BOCES Occupational Education	-	125,000	-	125,000
Teaching - Special Schools	-	312,250	-	312,250
School Library/Audio-Visual	-	1,182,144	-	1,182,144
Computer-Assisted Instruction	-	3,509,423	-	3,509,423
Attendance	-	54,415	-	54,415
Guidance	-	2,775,956	-	2,775,956
Health Services	-	923,703	-	923,703
Social Services	-	1,760,307	-	1,760,307
Co-Curricular Activities	-	571,011	-	571,011
Interscholastic Activities	-	1,961,900	-	1,961,900

2025-26 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Transportation	-	8,174,502	-	8,174,502
Community Services	-	24,871	-	24,871
Employee Benefits	3,139,938	27,601,976	2,043,047	32,784,960
Interfund Transfer - Special Aid	-	150,000	-	150,000
Interfund Transfer - Capital	-	-	322,437	322,437
Debt Service	-	-	8,525,590	8,525,590
	-	-	-	-
	-	-	-	
Total Proposed Budget	**$ 12,991,861**	**$ 108,191,871**	**$ 23,208,294**	**$ 144,392,025**
	9.00%	**74.93%**	**16.07%**	**100%**

Administrative		**$**	**12,991,861**
Administrative + Program	**=**	**$**	**121,183,731**

10.72%

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
GENERAL SUPPORT										
Board of Education										
Contractual	1010	400	36	10,000	8,718	10,000	10,000	10,000		
Travel/Conferences	1010	415	36	10,000	7,885	10,000	9,499	10,000		
Supplies	1010	450	36	1,000	949	1,000	201	1,000		
TOTAL	1010			$ 21,000	$ 17,552	$ 21,000	$ 19,700	$ 21,000	$ -	0.00%
District Clerk										
Salaries	1040	160	36	36,136	20,692	21,416	21,416	22,239		
Contractual	1040	400	36	1,000	340	1,000	950	1,000		
Supplies	1040	450	36	500		500	500	500		
TOTAL	1040			$ 37,636	$ 21,032	$ 22,916	$ 22,866	$ 23,739	$ 823	3.59%
District Meeting										
Salaries	1060	160	36	8,600	4,557	8,600	5,000	8,600		
Contractual	1060	400	36	12,000	30,503	13,000	12,050	13,000		
TOTAL	1060			$ 20,600	$ 35,060	$ 21,600	$ 17,050	$ 21,600	$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

The funds required by the Board of Education include the cost of attendance at local, state and national school boards meetings, publications and other materials. Also included are salaries of the District Clerk, 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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Chief School Administrator											
Instructional Salary - Superintendent	1240	150	36		312,541	345,183	325,000	336,000	336,000		
Auto Allowance	1240	150	36	A	6,000	6,000	6,000	6,000	6,000		
Non-Instructional Salary	1240	160	36		103,422	105,475	105,475	105,475	113,381		
Salary Other	1240	161	36		2,500		1,500	-	750		
Contractual	1240	400	36		20,000	5,903	20,000	11,076	20,000		
Travel/Conferences	1240	415	36		10,000	2,702	7,500	5,629	7,500		
Supplies	1240	450	36		2,500	1,043	2,500	1,050	2,500		
TOTAL	1240				$ 456,963	$ 466,307	$ 467,975	$ 465,230	$ 486,131	$ 18,156	3.88%

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
2025-2026 BUDGET INFORMATION

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Business Administration										
Instructional Salary - Assistant Superintendent	1310	150	30	258,188	260,520	265,640	265,640	270,863		
Non-Instructional Salaries	1310	160	30	720,210	709,231	687,245	619,199	661,323		
Salary Other	1310	161	30	20,000	31,006	20,000	39,000	20,000		
Contractual	1310	400	30	60,000	82,538	45,000	49,600	45,000		
Postage	1310	410	30	20,000	27,400	25,000	24,833	25,000		
Memberships	1310	412	30	1,500	1,779	1,900	2,473	2,300		
Advertising	1310	413	30	3,000	2,296	2,000	3,000	2,000		
Travel/Conferences	1310	415	30	750	450	750	2,465	750		
Reproduction Services	1310	448	30	40,000	23,156	35,000	29,095	35,000		
Supplies	1310	450	30	15,000	14,366	13,000	12,488	13,000		
BOCES	1310	490	30	93,983	131,814	100,000	100,000	92,000		
TOTAL	1310			$ 1,232,631	$ 1,284,555	$ 1,195,535	$ 1,147,794	$ 1,167,236	$ (28,299)	-2.37%
Auditing										
Internal Auditor	1320	400	30	26,500	29,714	26,000	26,479	26,000		
Claims Auditor - Contractual	1320	401	30	26,000	24,720	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	$ 106,934	$ 104,500	$ 104,979	$ 104,500	$ -	0.00%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Legal											
Technical Services	1420	404	36		350,000	361,028	350,000	349,858	350,000		
Financial Services	1420	405	36		75,000	51,025	75,000	74,000	75,000		
TOTAL	1420				$ 425,000	$ 412,053	$ 425,000	$ 423,858	$ 425,000	$ -	0.00%
Human Resources & Leadership Development											
Instructional Salary - Assistant Superintendent	1430	150	31		263,540	263,540	268,681	268,681	273,925		
Instructional Salary - Assistant to Asst. Sup. for HR	1430	150	31	AHR	12,000	12,000	12,000	12,000	12,000		
Auto Allowance	1430	150	31	A	4,800		4,800	4,800	4,800		
Instructional Salary - Coordinator of Student Culture and Belonging	1430	150	31	E	175,053	175,053	178,296	178,296	182,457		
Non-Instructional Salaries	1430	160	31		159,272	161,019	164,370	142,276	187,446		
Salary Other	1430	161	31		2,130	99	2,130	9,149	2,130		
Contractual	1430	400	31		35,000	43,309	50,000	46,819	50,000		
Leadership Development	1430	401	31		25,000	26,994	25,000	11,745	25,000		
Postage	1430	410	31		1,000	176	500	175	500		
Travel/Conferences	1430	415	31		3,000		2,500	1,500	2,500		
Supplies	1430	450	31		1,500	1,084	1,500	1,000	1,500		
BOCES	1430	490	31		47,905	50,150	48,078	48,078	56,291		
TOTAL	1430				$ 730,200	$ 733,423	$ 757,855	$ 724,519	$ 798,549	$ 40,694	5.37%
Public Information											
Salaries	1480	160	36		75,912	77,431	78,979	80,203	83,219		
Contractual	1480	400	36		10,000	2,625	20,000	15,600	20,000		
Printing/Reproduction	1480	448	36		2,500		2,500	655	2,000		
Supplies	1480	450	36		500		500	389	500		
BOCES	1480	490	36		1,000	1,820		-	-		
TOTAL	1480				$ 89,912	$ 81,876	$ 101,979	$ 96,846	$ 105,719	$ 3,740	3.67%

EXPLANATORY NOTES: LEGAL, HR & PUBLIC INFORMATION

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, Coordinator of Student Culture and Belonging, 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, 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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Buildings & Grounds											
Salaries - DG	1620	160	11		318,774	334,686	356,267	356,117	366,333		
Salaries - RB	1620	160	12		296,709	277,771	280,463	280,463	290,813		
Salaries - WO	1620	160	13		336,750	335,739	349,508	303,386	344,062		
Salaries - Bell	1620	160	21		517,724	515,341	488,787	441,543	527,456		
Salaries - SB	1620	160	22		566,745	533,922	577,186	562,871	584,453		
Salaries - HG	1620	160	26		875,315	853,626	956,879	888,954	934,835		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34		170,548	168,053	173,161	171,242	178,204		
Salaries - Director	1620	160	34	D	188,788	173,910	191,250	191,250	195,075		
Overtime	1620	161	34		55,000	44,013	55,000	42,787	55,000		
Overtime - DG	1620	161	11		30,000	18,970	30,000	25,596	30,000		
Overtime - RB	1620	161	12		25,000	10,879	25,000	20,409	25,000		
Overtime - WO	1620	161	13		25,000	3,889	25,000	6,366	25,000		
Overtime - Bell	1620	161	21		40,000	44,112	40,000	42,222	40,000		
Overtime - SB	1620	161	22		40,000	53,189	40,000	52,335	40,000		
Overtime - HG	1620	161	26		65,000	42,258	60,000	31,829	60,000		
Overtime - Facilities Use	1620	161	36		10,000	83,690	10,000	78,100	20,000		
Summer Help	1620	162	34		26,500		17,500	-	-		
Substitutes - DG	1620	164	11		9,000	7,913	9,000	1,226	8,000		
Substitutes - RB	1620	164	12		9,000	2,456	9,000	3,881	8,000		
Substitutes - WO	1620	164	13		11,000	1,193	11,000	6,768	8,000		
Substitutes - Bell	1620	164	21		7,000	7,644	7,000	28,071	8,000		
Substitutes - SB	1620	164	22		7,000	7,779	7,000	21,010	8,000		
Substitutes - HG	1620	164	26		7,000	1,220	7,000	13,694	7,000		
Comp/Vacation Reimbursement	1620	165	34			12,811		16,553	8,000		
Comp/Vacation Reimbursement - DG	1620	165	11		6,000		5,000	-	5,000		
Comp/Vacation Reimbursement - RB	1620	165	12		6,000		5,000	-	5,000		
Comp/Vacation Reimbursement - WO	1620	165	13		6,000	2,665	5,000	8,205	5,000		
Comp/Vacation Reimbursement - Bell	1620	165	21		6,000	14,147	5,000	-	5,000		
Comp/Vacation Reimbursement - SB	1620	165	22		6,000	28,677	5,000	4,685	5,000		
Comp/Vacation Reimbursement - HG	1620	165	26		6,750	4,373	6,750	1,296	6,750		
Snow Removal	1620	167	34			6,191		14,851	3,000		
Snow Removal - DG	1620	167	11		5,000	2,602	2,800	6,180	2,800		
Snow Removal - RB	1620	167	12		6,000	1,103	2,800	3,584	2,800		
Snow Removal - WO	1620	167	13		6,000	613	2,800	2,656	2,800		
Snow Removal - Bell	1620	167	21		6,000	1,671	2,800	3,758	2,800		
Snow Removal - SB	1620	167	22		6,000	2,337	2,800	6,281	2,800		
Snow Removal - HG	1620	167	26		6,000	1,521	3,000	4,226	3,000		
Equipment	1620	200	34		200,000	231,445	200,000	189,116	200,000		
Contractual	1620	400	34		125,000	119,649	135,000	125,435	150,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Uniforms	1620	404	34		30,000	30,000	30,000	30,000	30,000		
Travel	1620	415	34		2,000	1,260	2,000	1,683	2,000		
Heating Fuel	1620	421	34		500,000	299,997	450,000	445,000	450,000		
LP/Natural Gas	1620	422	34		650,000	639,019	625,000	621,368	625,000		
Cartage	1620	423	34		134,600	128,975	134,600	134,600	139,311		
Extermination Services	1620	424	34		12,540		9,530	6,533	9,539		
Electricity	1620	425	34		825,000	835,614	800,000	874,370	825,000		
Water	1620	426	34		130,000	156,514	130,000	117,350	130,000		
Telephone Service & Repair	1620	427	34		90,000	83,545	78,000	52,091	38,000		
Equipment Rental	1620	435	34		5,000	4,999	2,500	737	2,500		
Security System	1620	447	34		150,000	144,623	150,000	185,943	150,000		
Security Guards D/W	1620	448	34		485,000	508,627	485,000	485,000	501,975		
School Resource Officer	1620	448	34	SRO	143,455	367,455	524,165	524,165	542,511		
Technical Services	1620	449	34		2,000	600	2,000	-	2,000		
Supplies - D/W	1620	450	34		475,000	411,889	475,000	362,987	485,000		
Supplies - Maintenance	1620	451	34		65,000	51,523	65,000	89,359	75,000		
Supplies - Grounds	1620	452	34		65,000	49,893	65,000	64,264	75,000		
BOCES Services	1620	490	34		149,386	242,278	149,386	149,386	151,365		
TOTAL	1620				$ 7,948,584	$ 7,908,867	$ 8,286,932	$ 8,101,781	$ 8,407,182	$ 120,250	1.45%

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Operations & Maintenance											
Salaries	1621	160	34		541,617	481,862	513,982	497,962	516,038		
Salaries - Extra Staff	1621	161	34		40,000		30,000	-	30,000		
Equipment	1621	200	34		20,000	19,665	20,000	19,126	23,000		
Contractual	1621	400	34		510,000	491,490	520,000	538,243	540,000		
Contractual - Capital Projects/Emergencies	1621	400	34	Capital		654,762		-			
Service Contracts	1621	401	34		700,000	640,128	740,000	798,830	740,000		
Storm Water Management Program	1621	403	34		7,000		7,000	-	7,000		
Landscaping	1621	429	34		25,000	24,617	30,000	20,200	35,000		
Snow Removal - Salt/Sand	1621	430	34		5,000		5,000	1,900	5,000		
Building Repair	1621	436	34		400,000	542,273	400,000	439,635	400,000		
Plant Repair	1621	437	34		40,000	35,900	50,000	35,284	50,000		
Equipment Repair	1621	438	34		4,000	3,463	4,000	28,897	4,000		
Field Maintenance	1621	440	34		240,000	243,905	240,000	200,021	250,000		
TOTAL	1621				$ 2,532,617	$ 3,138,067	$ 2,559,982	$ 2,580,098	$ 2,600,038	$ 40,056	1.56%
Five Year Capital Maintenance Plan											
Blacktop Paving/Sealing	1621	400	34	5YP	110,000	110,000	110,000	70,000	160,000		
Heating System Maintenance	1621	401	34	5YP	110,000	110,865	110,000	149,997	110,000		
O&M Capital & Maintenance D/W	1621	402	34	5YP	350,000	350,000	350,000	298,972	300,000		
Tree Maintenance	1621	429	34	5YP	35,000	34,355	35,000	16,800	35,000		
Field Maintenance - Special Projects	1621	440	34	5YP	55,000		22,000	16,127	55,000		
Safety/Security/Lighting	1621	447	34	5YP	60,000	60,000	100,000	92,082	350,000		
TOTAL	1621				$ 720,000	$ 665,220	$ 727,000	$ 643,978	$ 1,010,000	$ 283,000	38.93%

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 staff 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
2025-2026 BUDGET INFORMATION

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Special Items										
Unallocated Insurance	1910	414	36	572,669	638,251	705,000	738,680	805,000		
School Association Dues	1920	400	36	23,500	23,679	23,500	23,540	23,600		
Judgments/Claims	1930	400	36	250,000	300,910	250,000	100,000	250,000		
Assessments	1950	400	36	70,000	71,696	70,000	70,000	70,000		
Refund on Real Property Taxes	1964	400	36	50,000	16,884	50,000	717,793	50,000		
BOCES Admin Services	1981	490	36	764,483	764,483	771,822	771,822	783,124		
BOCES Capital Services	1981	491	36	97,403	97,403	108,203	108,203	115,643		
TOTAL	1900			$ 1,828,055	$ 1,913,306	$ 1,978,525	$ 2,530,038	$ 2,097,367	$ 118,842	6.01%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
INSTRUCTION											
Curriculum Development											
Instructional Salary - Assistant Superintendent	2010	150	32		274,539	274,539	279,940	279,940	285,449		
Non-Instructional Salaries	2010	160	32		124,037	124,037	130,704	128,204	132,769		
Equipment	2010	200	32		20,000	13,772	18,000	17,688	18,000		
Contractual	2010	400	32		126,875	83,846	134,000	113,864	150,000		
Program Development - Communication	2010	400	32	PD	50,000	31,185	45,000	34,969	45,000		
Contractual - International Bacculaureate	2010	404	36					-	45,000		
Postage	2010	410	32		500	69	200	54	200		
Travel/Conferences	2010	415	32		25,000	27,589	25,000	24,597	25,000		
Reproduction Services	2010	448	32		3,000	822	3,000	773	3,000		
Supplies	2010	450	32		25,000	35,498	30,000	30,187	30,000		
BOCES	2010	490	32		35,000	35,000	60,000	60,000	60,000		
TOTAL	2010				$ 683,951	$ 626,356	$ 725,844	$ 690,275	$ 794,418	$ 68,574	9.45%

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
2025-2026 BUDGET INFORMATION

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Supervision - Regular										
Principals Salaries - DG	2020	150	11	351,139	351,139	358,311	358,311	365,414		
Principals Salaries - RB	2020	150	12	357,409	357,444	373,625	356,642	368,275		
Principals Salaries - WO	2020	150	13	383,490	350,254	346,186	333,920	349,257		
Principals Salaries - Bell	2020	150	21	367,415	372,488	383,882	383,882	391,560		
Principals Salaries - SB	2020	150	22	380,496	562,125	381,651	381,651	389,194		
Principals Salaries - HG	2020	150	26	971,039	935,554	967,176	968,776	992,687		
Admin Vacation Reimbursement	2020	150	36	75,000	101,080	75,000	73,000	75,000		
Non-Instr Salaries - DG	2020	160	11	140,616	140,616	145,009	145,009	149,948		
Non-Instr Salaries - RB	2020	160	12	126,687	126,187	130,911	130,904	135,526		
Non-Instr Salaries - WO	2020	160	13	138,676	141,110	143,254	143,254	147,860		
Non-Instr Salaries - Bell	2020	160	21	272,591	262,350	260,873	240,180	272,759		
Non-Instr Salaries - SB	2020	160	22	284,291	227,925	255,574	218,811	267,614		
Non-Instr Salaries - HG	2020	160	26	382,980	361,615	387,884	353,181	382,101		
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	54	1,102	-	1,102		
Non-Instr Salaries - Other Bell	2020	161	21	1,102	10,330	1,102	4,810	1,102		
Non-Instr Salaries - Other SB	2020	161	22	1,102	11,962	1,102	368	1,102		
Non-Instr Salaries - Other HG	2020	161	26	1,102	19,917	1,102	21,167	1,102		
Equipment WO	2020	200	13	500			-	-		
Equipment Athletics	2020	200	33	3,570	4,592	2,000	1,975	3,750		
Contractual DG	2020	400	11	300		300	1,350	300		
Contractual RB	2020	400	12	300		300	-	300		
Contractual WO	2020	400	13	400	155	300	94	300		
Contractual Bell	2020	400	21	4,000	1,120	2,000	1,250	2,000		
Contractual SB	2020	400	22	2,175	673	2,000	554	2,000		
Contractual Athletics	2020	400	33	2,040		11,220	10,000	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	239	250	-	250		
Memberships SB	2020	412	22	130		250	-	250		
Memberships HG	2020	412	26	800	89	800	625	800		
Travel/Conferences DG	2020	415	11	500		500	-	500		
Travel/Conferences RB	2020	415	12	500		500	550	500		
Travel/Conferences WO	2020	415	13	600		400	67	400		
Travel/Conferences Bell	2020	415	21	1,110		1,110	763	1,110		
Travel/Conferences SB	2020	415	22	87		87	30	87		
Travel/Conferences HG	2020	415	26	5,000	1,135	2,500	1,817	2,500		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Travel/Conferences Athletics		2020	415	33	3,570	1,495	70	-	70		
Auto Allowance		2020	415	36	16,800	21,600	15,200	15,200	15,200		
Equipment Repair DG		2020	434	11	300	375	300	300	300		
Supplies DG		2020	450	11	400	75	400	58	400		
Supplies RB		2020	450	12	400		400	-	400		
Supplies WO		2020	450	13	800	148	800	394	800		
Supplies Bell		2020	450	21	500	236	500	151	500		
Supplies HG		2020	450	26	5,000	3,501	5,000	2,659	5,000		
Supplies PE		2020	450	33	1,530	2,451	1,530	1,200	1,530		
	TOTAL	2020			$ 4,291,273	$ 4,370,034	$ 4,265,815	$ 4,152,906	$ 4,345,424	$ 79,609	1.87%
Research, Planning & Evaluation											
Research		2060	416	32	5,000		5,000	4,000	5,000		
Testing		2060	417	32	60,000		60,000	-	60,000		
	TOTAL	2060			$ 65,000	$ -	$ 65,000	$ 4,000	$ 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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Regular School											
Instr Salaries - S/W	2110	120	11	222	2,800,115	2,753,774	2,848,687	2,482,234	2,675,090		
Instr Salaries - FLES	2110	120	11	225				-	56,100		
Instr Salaries - Art	2110	120	11	230	142,952	95,778	97,594	97,594	99,912		
Instr Salaries - Phys Ed	2110	120	11	235	239,787	258,607	265,749	233,691	242,229		
Instr Salaries - Vocal Music	2110	120	11	238	133,657	133,657	139,201	139,201	145,592		
Instr Salaries - S/W	2110	120	12	222	2,886,423	2,781,449	2,900,639	2,924,907	3,013,975		
Instr Salaries - FLES	2110	120	12	225				-	56,100		
Instr Salaries - Art	2110	120	12	230	112,639	75,468	78,918	78,918	82,867		
Instr Salaries - Phys Ed	2110	120	12	235	250,138	267,462	275,380	275,380	284,830		
Instr Salaries - Vocal Music	2110	120	12	238	163,637	163,637	166,639	166,639	170,495		
Instr Salaries - S/W	2110	120	13	222	2,745,896	2,568,270	2,839,812	2,893,046	3,039,809		
Instr Salaries - FLES	2110	120	13	225				-	56,100		
Instr Salaries - Art	2110	120	13	230	104,592	84,345	86,939	86,939	90,025		
Instr Salaries - Phys Ed	2110	120	13	235	258,474	225,947	174,743	177,800	184,837		
Instr Salaries - Vocal Music	2110	120	13	238	105,054	105,054	110,271	110,271	116,209		
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	938,336	1,031,655	966,496	1,056,496	1,088,179		
Instr Salaries - 6th Grade	2110	130	21	224	1,111,490	923,065	1,105,389	954,689	833,265		
Instr Salaries - English	2110	130	21	225	402,171	462,584	476,504	445,149	460,679		
Instr Salaries - Language	2110	130	21	226	554,373	682,894	702,693	718,404	754,481		
Instr Salaries - Math	2110	130	21	227	257,247	401,453	412,834	417,817	434,002		
Instr Salaries - Science	2110	130	21	228	520,310	525,415	503,298	508,642	523,796		
Instr Salaries - Social Studies	2110	130	21	229	542,980	494,841	510,314	510,314	526,899		
Instr Salaries - Art	2110	130	21	230	166,478	159,647	171,549	171,549	178,606		
Instr Salaries - Reading	2110	130	21	233	170,448	170,448	177,947	177,947	185,340		
Instr Salaries - Phys Ed	2110	130	21	235	379,559	368,910	375,961	375,961	384,986		
Instr Salaries - Instr Music	2110	130	21	236	193,874	269,295	277,526	282,043	292,024		
Instr Salaries - Vocal Music	2110	130	21	238	153,688	153,688	159,486	159,486	163,269		
Instr Salaries - Health Education	2110	130	21	244	138,098	138,098	143,363	148,932	152,504		
Instr Salaries - Home & Careers	2110	130	21	248	147,638	147,638	150,586	150,586	154,369		
Instr Salaries - Technology	2110	130	21	249	254,844	302,795	308,469	308,469	315,937		
Instr Salaries - 5th Grade	2110	130	22	223	996,087	901,870	921,639	921,639	946,764		
Instr Salaries - 6th Grade	2110	130	22	224	874,750	874,750	896,668	901,232	931,420		
Instr Salaries - English	2110	130	22	225	454,699	392,849	406,143	364,713	421,809		
Instr Salaries - Language	2110	130	22	226	728,139	680,148	698,785	698,785	718,316		
Instr Salaries - Math	2110	130	22	227	525,553	473,509	482,353	482,353	421,588		
Instr Salaries - Science	2110	130	22	228	537,246	399,594	412,610	418,298	431,241		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes					2023-2024		2024-2025		2025-2026	Approved vs. Proposed	
						Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Variance $	Variance %
Instr Salaries - Social Studies	2110	130	22	229		355,252	431,699	445,929	446,029	462,699		
Instr Salaries - Art	2110	130	22	230		208,697	176,245	182,638	182,638	190,112		
Instr Salaries - Reading	2110	130	22	233		105,408	105,408	110,663	110,663	115,660		
Instr Salaries - Phys Ed	2110	130	22	235		342,595	342,595	351,789	356,915	368,264		
Instr Salaries - Inst. Music	2110	130	22	236		528,295	452,874	464,035	464,035	477,987		
Instr Salaries - Health Education	2110	130	22	244		96,824	96,824	101,512	101,512	106,845		
Instr Salaries - Home & Careers	2110	130	22	248		158,825	158,825	161,773	161,773	165,556		
Instr Salaries - Technology	2110	130	22	249		158,338	300,571	309,214	309,214	319,561		
Instr Salaries - Student Life Coordinator	2110	130	26			126,296	56,493	128,184	128,852	134,282		
Instr Salaries - English	2110	130	26	225		1,504,004	1,422,904	1,464,143	1,456,298	1,522,024		
Instr Salaries - Language	2110	130	26	226		1,667,193	1,609,750	1,658,087	1,697,388	1,671,567		
Instr Salaries - Math	2110	130	26	227		1,577,127	1,534,056	1,537,145	1,548,985	1,611,243		
Instr Salaries - Science	2110	130	26	228		2,420,346	2,264,674	2,330,436	2,343,913	2,355,561		
Instr Salaries - Social Studies	2110	130	26	229		1,558,904	1,547,566	1,487,486	1,510,648	1,573,457		
Instr Salaries - Fine/Pract Arts	2110	130	26	230		806,716	768,873	707,835	710,580	731,313		
Instr Salaries - Phys Ed	2110	130	26	235		864,128	822,677	738,962	777,585	807,184		
Instr Salaries - Perf Arts/Music	2110	130	26	238		466,207	426,256	378,055	404,300	415,637		
Instr Salaries - Theatre Arts	2110	130	26	239		70,328	140,656	143,499	143,499	147,140		
Instr Salaries - Health Education	2110	130	26	244		100,216	91,574	98,319	93,525	98,929		
Instr Salaries - Business Ed	2110	130	26	247		152,908	152,908	158,706	158,706	162,489		
Instr Salaries - Technology	2110	130	26	249			141,283	143,993	143,993	147,453		
Instr Salaries - Life School	2110	130	26	261		465,838	555,563	589,258	603,870	617,856		
Instr Salaries - Staff Developers	2110	130	32			906,219	887,517	738,031	619,299	598,734		
Instr Salaries - Technology	2110	130	39			145,000				-		
Instr Salaries - Co-Facilitators	2110	132	26			25,000	15,300	18,032	18,032	21,000		
Instr Salaries - ChappEquity	2110	133	32	CE		62,500	31,500	62,500	107,986	-		
Instr Salaries - District Equity Team	2110	133	32	DET						42,090		
Instr Salaries - Literacy Fellows	2110	133	32	LF						44,896		
Instr Salaries - Strategic Planning	2100	133	32	SP						42,090		
Instr Salaries - Wilson Reading System Fellows	2110	133	32	WRS		25,000	21,093	9,000	7,965	9,000		
Mentoring - Orientation	2110	134	36		251	13,700	38,432	13,700	26,898	13,700		
Educational Advance	2110	135	36		251	150,000	74,731	150,000	20,000	125,000		
Curriculum Development	2110	136	32	1A		17,500		17,500	-	17,500		
Curriculum Implementation (SE)	2110	136	32	1B		8,500		8,500	-	8,500		
Instr & Support: In-Service	2110	136	32	1C		18,000	8,680	18,000		17,000		
Instr & Support: Prof Learning	2110	136	32	1D		12,000	11,002	12,000	-	12,000		
Leadership	2110	136	32	1E		100,000	82,679	100,000	91,628	100,000		
District Initiatives	2110	136	32	1F		88,900	42,377	88,900	47,474	73,900		
Curriculum Development Summer	2110	136	32	1G		150,000	197,841	150,000	153,238	150,000		
ENL Program - DG	2110	138	11			214,102	214,102	218,320	147,632	151,342		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes					2023-2024		2024-2025		2025-2026	Approved vs.	
						Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
ENL Program - RB	2110	138	12			174,205	174,205	178,588	125,296	128,239		
ENL Program - WO	2110	138	13			188,951	109,532	114,795	121,230	127,384		
ENL Program - Bell	2110	138	21			79,419	158,838	121,230	128,881	132,230		
ENL Program - SB	2110	138	22			100,673	74,194	75,590	75,590	77,376		
ENL Program - HG	2110	138	26			111,887	111,887	115,982	115,982	118,682		
Sick Leave Substitute Long Term	2110	139	36			300,000		300,000	250,000	300,000		
Sick/Compensated Absences	2110	139	36		251	100,000	99,811	100,000	65,000	100,000		
Special Stipend D/W	2110	139	36	S		8,000	39,000	8,000	7,750	8,000		
Summer Academic Program	2110	141	36			50,000		40,000	-	20,000		
Substitutes DG	2110	149	11		252	80,000	124,950	80,000	188,571	80,000		
Substitutes RB	2110	149	12		252	80,000	84,453	80,000	103,637	80,000		
Substitutes WO	2110	149	13		252	80,000	150,720	8,000	162,755	80,000		
Substitutes Bell	2110	149	21		252	75,000	167,614	75,000	110,346	75,000		
Substitutes SB	2110	149	22		252	75,000	215,422	75,000	202,357	75,000		
Substitutes HG	2110	149	26		252	95,000	119,940	95,000	91,720	95,000		
Director K-12 Literacy / Elementary Education	2110	150	36		260	210,000	196,500		-	192,500		
Compensatory Education/Salaries - DG	2110	150	11			310,901	357,078	363,805	363,805	372,426		
Compensatory Education/Salaries - RB	2110	150	12			310,326	357,903	363,250	364,676	376,287		
Compensatory Education/Salaries - WO	2110	150	13			286,036	337,596	344,190	344,190	358,198		
Compensatory Education/Salaries - Bell	2110	150	21			244,892	96,349	95,692	95,692	140,461		
Compensatory Education/Salaries - SB	2110	150	22			152,518	152,518	158,316	158,316	204,599		
Compensatory Education/TAssts	2110	151	36			23,357		23,570	-	23,570		
Grade Level Chairperson - DG	2110	152	11			24,745	25,452	25,704	25,704	26,218		
Grade Level Chairperson - RB	2110	152	12			24,745	25,452	25,704	25,704	26,218		
Grade Level Chairperson - WO	2110	152	13			24,745	25,452	25,704	25,704	26,218		
Department Chairperson - Bell	2110	152	21			57,520	54,020	56,348	55,763	57,475		
Department Chairperson - SB	2110	152	22			60,520	57,651	56,348	56,202	57,475		
Department Chairperson - HG	2110	152	26			107,666	106,926	90,915	111,691	109,000		
Department Chairperson - D/W	2110	152	36			58,580	62,678	72,755	49,516	74,211		
Tech Learning	2110	155	36			70,000	58,804	40,000	9,048	40,000		
Tournament OT	2110	163	36			5,000		5,000	-	5,000		
Teacher Aides DG	2110	166	11		252	191,683	229,569	231,180	218,598	216,334		
Teacher Aides RB	2110	166	12		252	297,017	218,692	292,678	273,907	287,431		
Teacher Aides WO	2110	166	13		252	259,072	244,554	268,412	274,217	280,755		
Teacher Aides Bell	2110	166	21		252	35,612	29,597	33,612	17,557	34,410		
Teacher Aides SB	2110	166	22		252	20,116	20,202	14,116	4,824	13,944		
Teacher Aides HG	2110	166	26		252	42,000	21,539	42,000	23,634	24,929		
Computer Aides Technology - DG	2110	167	11			30,370	32,905	32,370	30,689	32,048		
Computer Aides Technology - RB	2110	167	12			46,861	47,361	49,832	48,310	49,905		
Computer Aides Technology - WO	2110	167	13			33,280	24,271	34,309	24,539	32,048		

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	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Computer Aides Technology - Bell	2110	167	21		34,249	34,249	37,220	35,572	37,007		
Computer Aides Technology - SB	2110	167	22		38,131	44,355		28,154	32,048		
Computer Aides Technology - HG	2110	167	26		95,969	45,647	48,475	46,827	48,542		
Equipment - S/W DG	2110	200	11	260	11,500	6,852	5,000	3,953	5,000		
Equipment - S/W RB	2110	200	12	222	5,000	829	5,000	4,000	5,000		
Equipment - S/W WO	2110	200	13	222	20,000	10,681	20,000	15,000	20,000		
Equipment - Instr Music	2110	200	13	236	8,400	3,174	6,000	6,000	6,000		
Equipment - Physical Education	2110	200	21	235	2,310		2,310	724	2,310		
Equipment - S/W Bell	2110	200	21	260	14,930	7,720	2,773	2,643	2,773		
Equipment - Physical Education	2110	200	22	235	870		6,000	5,625	6,000		
Equipment - S/W SB	2110	200	22	260	5,655	1,294	5,655	4,599	5,655		
Equipment - Science Research	2110	200	26		10,000	2,640	10,000	6,000	10,000		
Equipment - Science	2110	200	26	228	6,000		6,000	-	6,000		
Equipment - Art	2110	200	26	230	6,000		6,000	-	6,000		
Equipment - Music	2110	200	26	236	4,750	6,100	4,750	1,000	4,750		
Equipment - S/W HG	2110	200	26	260	75,000	34,315	75,000	10,667	75,000		
Equipment - Life School	2110	200	26	261	1,184		1,184	1,000	1,184		
Equipment - D/W	2110	200	36	236	140,000	78,203	120,000	120,000	140,000		
Equipment - D/W STEAM	2110	200	36	255			15,000	8,544	15,000		
Contractual/CORE WO	2110	400	13	222	2,000	2,300	3,000	4,368	3,000		
Contractual S/W Bell	2110	400	21	260	5,500	5,049	5,500	1,000	5,500		
Contractual S/W 7B	2110	400	22	260				-			
Contractual - Performing Arts	2110	400	26	238	10,000	8,514	10,000	9,799	10,000		
Contractual/HG Graduation	2110	400	26	260	50,000	52,163	50,000	54,822	55,000		
Contractual Curriculum Studies	2110	400	32	251	250,000	201,830	250,000	167,757	250,000		
Contractual D/W	2110	400	36		50,000	14,424	50,000	45,665	50,000		
Contractual - S/W HG	2110	401	26	260	15,000	58,566	15,000	11,135	15,000		
Contractual/Sub Finder	2110	401	36		15,000	15,000	15,000	-	15,000		
Contractual/Project Adventure	2110	402	36		10,000	1,355	10,000	-	-		
Contractual/Projects D/W	2110	403	36		50,000	11,845	50,000	46,000	50,000		
Postage DG	2110	410	11	260	600	660	600	645	650		
Postage RB	2110	410	12	260	500	660	500	645	650		
Postage WO	2110	410	13	260	600	660	600	645	650		
Postage Bell	2110	410	21	260	1,390	669	1,390	645	1,390		
Postage SB	2110	410	22	260	2,175	1,108	2,175	645	2,175		
Postage HG	2110	410	26	260	5,700	7,014	5,700	6,094	5,700		
Travel/Conferences DG	2110	415	11	222	500		500	-	500		
Travel/Conferences RB	2110	415	12	222	500		500	500	500		
Travel/Conferences WO	2110	415	13	222	600	1,680	600	-	600		
Travel/Conferences Bell	2110	415	21	260	3,700	476	3,700	3,000	3,700		

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2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Travel/Conferences SB	2110	415	22	260	2,175	449	2,175	2,000	2,175		
Travel/Conferences HG	2110	415	26	260	12,000	9,819	20,000	20,646	20,000		
Elementary Science Program	2110	431	32	251	3,500	3,246	3,500	3,165	3,500		
Equipment Repair/Instr Music DG	2110	434	11	236	180		180	-	180		
Equipment Repair/CORE RB	2110	434	12	222	250	125	250	-	250		
Equipment Repair - Instr Music	2110	434	12	236	200	150	200	-	200		
Equipment Repair/CORE WO	2110	434	13	222	350		350	350	350		
Equipment Repair/Instr Music WO	2110	434	13	236	500	385	800	800	800		
Equipment Repair - S/W Bell	2110	434	21	260	5,000	4,292	3,700	2,000	3,700		
Equipment Repair - S/W SB	2110	434	22	260	5,228	1,246	5,228	5,073	5,228		
Equipment Repair - Instr Music	2110	434	26	236	6,650	6,568	6,650	8,000	6,650		
Professional Improvement/Admin	2110	437	36	251	2,000		2,000	1,000	2,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	8,289	15,000	8,500	15,000		
Gifted Program	2110	444	32	251	3,000		3,000	-	3,000		
Reproduction Services DG	2110	448	11	260	20,000	10,862	20,000	14,123	20,000		
Reproduction Services RB	2110	448	12	260	21,000	10,306	21,000	20,181	21,000		
Reproduction Services WO	2110	448	13	260	20,000	13,377	21,500	21,804	21,500		
Reproduction Services Bell	2110	448	21	260	32,352	13,985	32,352	32,281	39,000		
Reproduction Services SB	2110	448	22	260	31,946	15,973	31,946	31,777	39,000		
Reproduction Services HG	2110	448	26	260	47,500	22,952	47,500	51,952	50,000		
Supplies - DG S/W	2110	450	11	222	30,000	28,952	36,500	24,699	39,000		
Supplies - DG Art	2110	450	11	230	3,500	2,523	3,500	2,107	3,500		
Supplies - DG Physical Education	2110	450	11	235	2,500	1,872	2,500	2,067	2,500		
Supplies - DG Instructional Music	2110	450	11	236	1,000	787	1,000	507	1,000		
Supplies - DG Vocal Music	2110	450	11	238	400	199	400	242	400		
Supplies - DG Learning Resources	2110	450	11	242	3,500	3,209	3,500	2,635	3,500		
Supplies - DG Pre K	2110	450	11	244				-	7,000		
Supplies - DG STEAM	2110	450	11	255			2,000	-	3,000		
Supplies - RB S/W	2110	450	12	222	30,000	34,961	32,480	33,086	32,480		
Supplies - RB Art	2110	450	12	230	3,800	3,645	3,800	3,718	3,800		
Supplies - RB Intructional Music	2110	450	12	236	500	450	500	463	500		
Supplies - RB Vocal Music	2110	450	12	238	450	660	450	633	450		
Supplies - RB Learning Resources	2110	450	12	242	3,500	3,148	3,500	2,598	3,500		
Supplies - RB Computer Lab	2110	450	12	249	2,480	2,487		-	-		
Supplies - RB STEAM	2110	450	12	255			2,000	-	3,000		
Supplies - WO CORE	2110	450	13	222	21,000	30,691	21,600	36,579	21,600		
Supplies - WO Art	2110	450	13	230	2,500	1,991	2,500	2,419	2,500		
Supplies - WO Physical Education	2110	450	13	235	1,400	1,304	1,900	1,697	1,900		
Supplies - WO Instructional Music	2110	450	13	236	400	3,370	400	160	400		
Supplies - WO Vocal Music	2110	450	13	238	250	248	250	186	250		

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2025-2026 BUDGET INFORMATION

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Supplies - WO Learning Resources	2110	450	13	242	3,500	3,152	4,000	4,219	4,000		
Supplied - WO STEAM	2110	450	13	255			2,000	990	2,000		
Supplies - Bell English	2110	450	21	225	4,621	3,342	4,621	4,180	4,621		
Supplies - Bell Languages	2110	450	21	226	2,773	2,978	2,773	4,339	2,773		
Supplies - Bell Mathematics	2110	450	21	227	4,159	4,255	4,159	3,234	4,159		
Supplies - Bell Science	2110	450	21	228	6,267	15,397	6,267	6,267	6,267		
Supplies - Bell Social Studies	2110	450	21	229	4,714	3,420	4,714	2,026	4,714		
Supplies - Bell Art	2110	450	21	230	6,821	6,759	6,821	6,538	6,821		
Supplies - Bell Combined Art	2110	450	21	232	1,391	1,351	1,391	1,386	1,391		
Supplies - Bell Physical Education	2110	450	21	235	2,773	4,925	2,773	4,215	2,773		
Supplies - Bell Instructional Music	2110	450	21	236	3,522	3,449	3,522	3,515	3,522		
Supplies - Bell Vocal Music	2110	450	21	238	3,429	3,227	3,429	2,453	3,429		
Supplies - Bell Learning Resources	2110	450	21	242	2,310	2,282	2,310	2,116	2,310		
Supplies - Bell Health Education	2110	450	21	244	550	78	550	485	550		
Supplies - Bell Home & Careers	2110	450	21	248	7,500	7,496	7,500	3,831	7,500		
Supplies - Bell Technology	2110	450	21	249	5,083	5,083	4,083	4,069	4,083		
Supplies - Bell Computer Education	2110	450	21	250	5,000	4,985	5,000	1,497	5,000		
Supplies - Bell STEAM	2110	450	21	255			4,000	3,976	4,000		
Supplies - Bell S/W	2110	450	21	260	25,450	54,724	25,450	37,109	25,450		
Supplies - Bell Reading/ENL	2110	450	21	ENL	1,110	892	1,110	824	1,110		
Supplies - Bell Learning Space	2110	450	21	PBL	3,475	3,417	1,475	1,414	1,475		
Supplies - SB English	2110	450	22	225	1,740	1,268	1,740	1,479	1,740		
Supplies - SB Language	2110	450	22	226	2,175	1,606	2,175	2,128	2,175		
Supplies - SB Math	2110	450	22	227	2,784	2,262	2,784	2,770	2,784		
Supplies - SB Science	2110	450	22	228	4,785	13,464	4,785	4,700	4,785		
Supplies - SB Soc. Studies	2110	450	22	229	2,262	1,390	2,262	2,023	2,262		
Supplies - SB Art	2110	450	22	230	6,525	6,618	6,525	6,584	6,525		
Supplies - SB Physical Education	2110	450	22	235	4,350	5,108	4,350	4,765	4,350		
Supplies - SB Instructional Music	2110	450	22	236	3,045	2,408	3,045	3,109	3,045		
Supplies - SB Vocal Music	2110	450	22	238	1,305	1,284	1,305	1,235	1,305		
Supplies - SB Learning Resource	2110	450	22	242	1,305	1,225	1,305	1,289	1,305		
Supplies - SB Health	2110	450	22	244	435	427	435	297	435		
Supplies - SB Home & Careers	2110	450	22	248	5,228	5,072	5,228	5,228	5,228		
Supplies - SB Technology	2110	450	22	249	4,350	4,052	3,350	4,069	3,350		
Supplies - SB Computer Education	2110	450	22	250	6,007	6,022	6,007	3,619	6,007		
Supplies - SB STEAM	2110	450	22	255			4,000	3,957	4,000		
Supplies - SB S/W	2110	450	22	260	26,970	35,649	26,970	20,891	26,970		
Supplies - HG Science Research	2110	450	26		13,000	22,060	20,000	12,494	20,000		
Supplies - HG English	2110	450	26	225	20,000	12,277	15,000	5,061	15,000		
Supplies - HG Language	2110	450	26	226	3,500	3,593	5,000	5,201	5,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Supplies - HG Mathematics	2110	450	26	227	7,000	6,518	8,000	4,501	8,000		
Supplies - HG Science	2110	450	26	228	45,000	24,645	60,000	76,117	60,000		
Supplies - HG Social Studies	2110	450	26	229	4,500	4,397	4,500	5,421	4,500		
Supplies - HG Fine/Practical Arts	2110	450	26	230	20,900	28,324	30,000	30,758	30,000		
Supplies - HG Physical Education	2110	450	26	235	5,700	7,893	5,700	5,163	5,700		
Supplies - HG Performing Arts	2110	450	26	238	15,000	8,753	15,000	19,748	17,500		
Supplies - HG Learning Resources	2110	450	26	242	3,000	2,712	20,000	3,604	20,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	10,000	3,956	10,000	5,919	10,000		
Supplies - HG STEAM	2110	450	26	255			10,000	9,520	10,000		
Supplies - HG Sustainability	2110	450	26	256				-	10,000		
Supplies - HG S/W	2110	450	26	260	25,000	108,024	25,000	68,491	25,000		
Supplies - LIFE School	2110	450	26	261	20,000	14,490	15,000	8,933	15,000		
Supplies - Furniture D/W	2110	450	36		128,000	84,001	50,000	88,089	50,000		
Supplies - STEAM D/W	2110	450	36	251	20,000	17,308	20,000	25,001	23,000		
Tuition/Borderline Properties	2110	472	36		77,250	124,543	77,250	122,206	87,250		
Textbooks - DG S/W	2110	480	11	222	10,000	6,216	10,000	153	10,000		
Textbooks - DG Learning Resources	2110	480	11	242	500	192	500	312	500		
Textbooks - RB S/W	2110	480	12	222	11,000	8,835	11,000	3,329	11,000		
Textbooks - RB Learning Resources	2110	480	12	242	10,600	3,299	600	185	600		
Textbooks - WO S/W	2110	480	13	222	10,480	17,357	10,786	4,648	10,786		
Textbooks - WO Instr Music	2110	480	13	236	350		350	-	350		
Textbooks - WO Vocal Music	2110	480	13	238	200		200	-	200		
Textbooks - WO Learning Resources	2110	480	13	242	1,800	1,620	2,400	-	2,400		
Textbooks - Bell English	2110	480	21	225	3,520	3,404	3,520	3,339	3,520		
Textbooks - Bell Languages	2110	480	21	226	2,400	280	2,400	-	2,400		
Textbooks - Bell Mathematics	2110	480	21	227	350	148	350	20	350		
Textbooks - Bell Science	2110	480	21	228	550	549	550	547	550		
Textbooks - Bell Social Studies	2110	480	21	229	1,475	462	1,475	1,220	1,475		
Textbooks - Bell Health Education	2110	480	21	244	350	348	350	681	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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 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	17,871	12,000	10,834	12,000		
Textbooks - Languages	2110	480	26	226	11,400	9,507	15,000	12,800	15,000		
Textbooks - Mathematics	2110	480	26	227	10,925	2,128	10,925	3,927	10,925		
Textbooks - Sciences	2110	480	26	228	15,000	14,948	15,000	14,284	15,000		
Textbooks - Social Studies	2110	480	26	229	14,250	20,531	30,000	29,900	30,000		
Textbooks - Physical Education	2110	480	26	235	475		475	-	475		
Textbooks - Learning Resources	2110	480	26	242	950		950	-	950		
Textbooks - Business & Health Ed	2110	480	26	247	475		475	-	475		
Textbooks - Curriculum Development	2110	480	32	251	422,000	426,135	400,000	311,319	400,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	6,500	3,393	6,500	3,250	6,500		
BOCES Services - Regular School	2110	490	36	251	739,293	829,418	739,292	739,292	739,292		
BOCES Services - Arts In Education	2110	490	36	251A	75,000	87,300	75,000	75,000	75,000		
BOCES Services - Environmental Education	2110	490	36	251C	450,000	565,631	450,000	450,000	450,000		
TOTAL	2110				$ 43,880,463	$ 42,722,448	$ 43,331,724	$ 42,605,817	$ 44,499,542	$ 1,167,818	2.70%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Special Education											
Instr Salary - Assistant Superintedent	2250	150	35	AS	263,540	263,540	268,681	268,681	250,000		
Instr Salary - Director	2250	150	35	D	197,579	202,204	201,531	206,248	210,373		
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35	C	50,000	55,813	50,000	22,854	50,000		
Instr Salaries - Teachers	2250	150	35					-	-		
Instr Salaries - Teachers - DG	2250	150	11		507,856	443,460	453,063	435,745	447,309		
Instr Salaries - Teachers - RB	2250	150	12		312,446	339,159	327,414	375,547	393,038		
Instr Salaries - Teachers - WO	2250	150	13		357,215	341,123	381,548	445,898	468,607		
Instr Salaries - Teachers - Bell	2250	150	21		900,256	975,243	1,102,288	1,026,611	1,069,108		
Instr Salaries - Teachers - SB	2250	150	22		856,061	922,220	837,056	837,819	872,421		
Instr Salaries - Teachers - HG	2250	150	26		1,806,926	1,783,975	1,822,467	1,930,412	1,976,814		
Instr Salaries - Teaching Assts	2250	151	11		281,605	237,731	239,316	232,509	253,330		
Instr Salaries - Teaching Assts	2250	151	12		157,597	181,305	182,188	196,437	211,705		
Instr Salaries - Teaching Assts	2250	151	13		139,393	150,371	149,093	215,686	250,979		
Instr Salaries - Teaching Assts	2250	151	21		305,092	306,048	321,042	227,864	300,692		
Instr Salaries - Teaching Assts	2250	151	22		278,570	266,927	277,260	255,946	289,105		
Instr Salaries - Teaching Assts	2250	151	26		529,809	589,780	561,433	542,552	546,297		
Instr Salaries - Speech - DG	2250	152	11		148,858	148,858	154,503	154,503	158,186		
Instr Salaries - Speech - RB	2250	152	12		150,838	150,838	153,732	153,732	157,442		
Instr Salaries - Speech - WO	2250	152	13		152,320	152,320	155,214	155,214	161,851		
Instr Salaries - Speech - Bell	2250	152	21		153,110	153,110	156,017	156,017	159,754		
Instr Salaries - Speech - SB	2250	152	22		106,773	106,773	111,953	111,953	117,832		
Instr Salaries - Speech - HG	2250	152	26		219,955	162,687	147,268	131,227	103,922		
Instr Salaries - Student Mentoring	2250	158	35			1,000	6,000	1,000	6,000		
Non-Instr Salaries - Clerical	2250	160	35		364,160	354,435	382,702	316,678	395,159		
Non-Instr Overtime - Clerical	2250	161	35		5,000	15,246	5,000	3,979	5,000		
Non-Instr- Occupational Therapists	2250	162	35		252,066	252,066	252,066	270,473	260,089		
Non-Instr-Physical Therapists	2250	163	35		132,592	133,681	132,592	135,952	142,000		
Instr Salaries - CSE SY Teacher	2251	150	35		5,000	1,644	5,000	-	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		4,000	-	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	10,469	17,000	-	17,000		
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35		5,000		5,000	135	5,000		
Instr Salaries - CSE Summer Speech	2252	152	35		4,000		4,000	-	4,000		
Instr Salaries - CSE Summer Psychologist	2252	153	35		15,000	5,795	15,000	2,211	15,000		
Instr Salaries - Summer Curr Development	2252	155	35		60,000	101,705	45,000	85,964	45,000		
Non-Instr - Occupational Therapists	2252	162	35		5,000		5,000	-	5,000		
TAssts July/August Program	2253	151	35		40,000	23,236	35,000	26,762	40,000		
Equipment/Student Services	2250	200	35		35,000	7,272	15,000	8,612	15,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Equipment/Office	2250	201	35		3,500	2,289	3,500	-	3,500		
Contractual/Services to Students	2250	400	35		1,010,782	705,823	1,030,783	876,549	1,022,429		
Contractual/Office	2250	401	35		30,000	790	10,000	825	10,000		
SEDCAR 611	2250	405	35		75,000	89,976	75,000	46,159	75,000		
SEDCAR 619	2250	406	35		15,000	11,642	15,000	4,874	15,000		
Postage	2250	410	35		2,000	38	300	-	300		
Travel/Conferences	2250	415	35		15,000	992	3,500	1,479	3,500		
Travel/Conferences - Supervision	2250	415	35	S	10,000		5,000	2,000	5,000		
Hospital/Home Instruction	2250	441	35		8,000	3,368	3,000	3,000	3,000		
Supplies/Student Services	2250	450	35		25,000	33,043	35,000	27,626	35,000		
Supplies/Office	2250	451	35		6,000	5,613	6,000	5,167	6,000		
Tuition/NYS Public	2250	471	35		912,593	969,313	902,593	857,290	902,593		
Tuition/Private	2250	472	35		1,260,326	828,340	1,260,326	1,008,113	1,248,430		
BOCES Services	2250	490	35		1,522,526	1,930,023	1,480,000	1,480,000	1,502,149		
TOTAL	2250				13,730,344	13,421,284	13,821,428	13,248,302	$ 14,253,913	$ 432,486	3.13%

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
2025-2026 BUDGET INFORMATION

		Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Occupational Education												
BOCES Occupational Education		2280	490	26		124,688	116,277	125,000	125,000	125,000		
	TOTAL	2280				$ 124,688	$ 116,277	$ 125,000	$ 125,000	$ 125,000	$ -	0.00%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

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

Special Schools - Continuing Education												
Salary - Director		2330	150	37		52,500	45,027	46,975	47,925	49,950		
Salary - Instructional Salaries		2330	151	37		16,000	13,110	16,000	5,510	16,000		
Contractual - Instructional		2330	400	37		106,300	94,185	106,300	104,296	106,300		
Contractual - Driver Ed		2330	400	37	233	130,000	114,257	130,000	44,080	115,000		
Contractual - Other		2330	401	37		3,000	3,600	3,000	7,000	3,000		
Bank Fees		2330	402	37		4,500	4,738	4,500	3,150	4,500		
Postage		2330	410	37		4,500	2,500	4,500	2,000	4,500		
Reproduction Services		2330	448	37		12,000	12,000	12,000	9,151	12,000		
Supplies		2330	450	37		1,000	554	1,000	800	1,000		
	TOTAL	2330				$ 329,800	$ 289,970	$ 324,275	$ 223,912	$ 312,250	$ (12,025)	-3.71%

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
2025-2026 BUDGET INFORMATION

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget Codes				Budget	Actual	Budget	Projection	Budget	Variance $	Variance %
School Library & Audio-Visual											
Library											
Instr Salary - DG	2610	150	11	237	110,127	110,127	115,086	115,086	120,773		
Instr Salary - RB	2610	150	12	237	158,338	158,338	161,286	161,286	165,069		
Instr Salary - WO	2610	150	13	237	95,835	95,835	100,470	83,700	82,500		
Instr Salary - Bell	2610	150	21	237	149,438	149,438	152,332	152,332	156,042		
Instr Salary - SB	2610	150	22	237	142,233	142,233	147,928	147,928	154,492		
Instr Salary - HG	2610	150	26	237	141,938	141,938	147,682	147,682	151,392		
Non-Instr Salary - Bell	2610	160	21	237	71,844	71,844	55,650	40,031	41,779		
Non-Instr Salary - SB	2610	160	22	237	59,824	60,449	54,000	41,968	43,731		
Non-Instr Salary - HG	2610	160	26	237	97,093	97,572	103,283	72,086	89,257		
Library Equipment - WO	2610	200	13	237	300		300	-	300		
Memberships - HG	2610	412	26	237	500	417	500	440	500		
Supplies - DG	2610	450	11	237	500	494	500	491	500		
Supplies - RB	2610	450	12	237	600	1,050	600	597	600		
Supplies - WO	2610	450	13	237	1,000	1,299	1,000	882	1,000		
Supplies - Bell	2610	450	21	237	925	1,118	925	923	925		
Supplies - SB	2610	450	22	237	1,305	919	1,305	949	1,305		
Supplies - HG	2610	450	26	237	11,400	13,177	11,400	8,900	11,400		
Books - DG	2610	456	11	237	3,500	3,847	3,500	3,473	3,500		
Books - RB	2610	456	12	237	4,000	2,109	4,000	3,982	4,000		
Books - WO	2610	456	13	237	900	857	900	1,087	900		
Books - Bell	2610	456	21	237	7,120	6,513	7,120	8,285	7,120		
Books - SB	2610	456	22	237	6,090	5,592	4,000	4,107	4,000		
Books - HG	2610	456	26	237	6,000	7,736	6,000	5,125	6,000		

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Library/Av Aid Program - DG	2610	460	11	237	2,900	2,885	2,900	2,899	2,900		
Library/Av Aid Program - RB	2610	460	12	237	2,900	2,829	2,900	2,069	2,900		
Library/Av Aid Program - WO	2610	460	13	237	2,900	2,783	2,900	2,781	2,900		
Library/Av Aid Program - Bell	2610	460	21	237	4,100	4,437	4,100	4,099	4,100		
Library/Av Aid Program - SB	2610	460	22	237	3,567	3,251	3,567	3,632	3,567		
Library/Av Aid Program - HG	2610	460	26	237	8,100	4,860	8,100	7,323	8,100		
Library BOCES	2610	490	36	237	91,532	74,927	92,000	92,000	92,000		
Audio Visual											
Equipment WO	2610	200	13	231	1,200		1,200	1,000	1,200		
Equipment - SB	2610	200	22	231	265		400	-	400		
Equipment Repair - SB	2610	434	22	231	87		87	-	87		
Supplies - DG	2610	450	11	231	7,250	7,153	7,250	7,107	7,250		
Supplies - RB	2610	450	12	231	4,000	3,976	4,000	1,364	4,000		
Supplies - WO	2610	450	13	231	300		300	-	300		
Supplies - Bell	2610	450	21	231	2,310	3,524	2,310	3,135	2,310		
Supplies - SB	2610	450	22	231	3,045	138	3,045	2,653	3,045		
TOTAL	2610				$ 1,205,266	$ 1,183,665	$ 1,214,826	$ 1,131,402	$ 1,182,144	$ (32,682)	-2.69%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Computer Assisted Instruction											
Instructional Salary - Director	2630	150	39		227,962	215,000	219,300	219,300	223,686		
Instructional Salary - Associate Director of Technology &	2630	150	39	AD	190,740	190,740	199,055	199,055	202,946		
Car Allowance	2630	150	39	A					-		
Non-Instructional Salary	2630	160	39		78,033	95,116	91,255	95,482	89,291		
Non-Instructional Overtime	2630	161	39		15,000	33,013	15,000	21,268	15,000		
Equipment	2630	200	39		382,000	330,071	327,000	263,186	327,000		
Contract Services	2630	400	39		1,894,438	1,755,269	1,829,438	839,633	800,000		
Lease Payments	2631	400	36			870,508					
Travel/Conferences	2630	415	39		2,500	1,936	2,500	2,100	2,500		
Technology Training	2630	449	39		5,000	5,000	5,000	4,871	5,000		
Supplies	2630	450	39		125,000	270,115	109,000	140,275	109,000		
State Aided Computer Software	2630	460	39		290,000	292,329	235,000	225,871	235,000		
BOCES	2630	490	39		257,611	191,665	470,611	1,670,387	1,488,697		
TOTAL	2630				$ 3,468,284	$ 4,250,762	$ 3,503,159	$ 3,681,428	$ 3,498,120	$ (5,039)	-0.14%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Attendance - Regular School											
Non-Instr Salary - Attendance HG	2805	160	26		51,440	51,440	54,440	52,854	54,415		
TOTAL	2805				$ 51,440	$ 51,440	$ 54,440	$ 52,854	$ 54,415	$ (25)	-0.05%
Guidance - Regular School											
Instr Salaries - Bell	2810	150	21		448,912	437,351	451,422	450,355	465,687		
Instr Salaries - SB	2810	150	22		480,933	479,933	493,455	498,459	518,032		
Instr Salaries - HG	2810	150	26		1,226,935	1,226,935	1,263,173	1,268,233	1,308,718		
Non-Instr Salaries - Bell	2810	160	21		58,395	50,602	61,895	58,979	61,199		
Non-Instr Salaries - SB	2810	160	22		54,049	55,096	58,998	56,238	58,325		
Non-Instr Salaries - HG	2810	160	26		189,670	183,455	201,022	139,825	200,010		
Proctor - PSAT	2810	189	26	1	4,080	5,491	7,000	7,809	7,000		
Proctor - SAT	2810	189	26	2	11,220	8,835	11,000	5,191	11,000		
Proctor - AP	2810	189	26	3	13,770	6,833	13,000	10,059	13,000		
Proctor - Miscellaneous	2810	189	26		1,300	26,314	1,300	10,377	1,300		
Peer Leadership	2810	400	26	PL	12,000	8,960	12,000	375	12,000		
Contractual - Naviance	2810	400	36		5,250	5,200	5,250	-	5,250		
Contractual - AP/SAT/PSAT	2810	401	36					-			
Memberships	2810	412	26		400	660	400	660	400		
Travel/Conferences	2810	415	26		20,000	19,538	15,000	14,960	15,000		
Reproduction Services	2810	448	26		4,000	1,771	4,000	3,531	8,000		
Supplies - Bell	2810	450	21		1,000	316	600	595	600		
Supplies - SB	2810	450	22		435	417	435	429	435		
Supplies - HG	2810	450	26		10,000	9,067	10,000	9,099	10,000		
BOCES Services	2810	490	26		10,000	908			80,000		
TOTAL	2810				2,552,349	2,527,681	2,609,950	2,535,174	$ 2,775,956	$ 166,006	6.36%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Health Services/Diagnostic Screening											
RN Salaries - DG	2815	160	11		74,385	76,989	81,009	82,693	81,450		
RN Salaries - RB	2815	160	12		86,180	92,223	90,726	99,120	100,983		
RN Salaries - WO	2815	160	13		83,759	86,935	77,500	79,364	84,368		
RN Salaries - Bell	2815	160	21		130,119	71,504	125,850	74,457	78,264		
RN Salaries - SB	2815	160	22		63,083	64,108	69,097	71,509	75,070		
RN Salaries - HG	2815	160	26		136,252	140,346	149,510	152,026	156,528		
LPN Salaries - HG	2815	160	26	LPN		67,419		62,520	56,303		
Non-Instr Salary - DG Clerk	2815	161	11		19,510	18,997	19,922	19,804	20,797		
Non-Instr Salary - RB Clerk	2815	161	12		28,582	27,900	29,332	29,508	30,762		
Non-Instr Salary - WO Clerk	2815	161	13		14,128	10,197	14,542	13,861	14,448		
Nursing & Emergency Health Equipment	2815	200	36		25,000		25,000	17,071	25,000		
Health Services - Other Districts	2815	400	36		65,000	138,594	65,000	45,000	65,000		
Health Services - Nurse Subs - DG	2815	400	11		5,000	3,710	5,000	5,000	5,000		
Health Services - Nurse Subs - RB	2815	400	12		5,000	75,248	5,000	80,000	5,000		
Health Services - Nurse Subs - WO	2815	400	13		5,000	34,650	5,000	5,000	5,000		
Health Services - Nurse Subs - Bell	2815	400	21		5,000	4,738	5,000	5,000	5,000		
Health Services - Nurse Subs - SB	2815	400	22		5,000	5,473	5,000	5,000	5,000		
Health Services - Nurse Subs - HG	2815	400	26		5,000	4,333	5,000	39,700	5,000		
Travel/Conferences - WO	2815	415	13		100		100		100		
Physicians Fees	2815	420	36		85,000	81,000	85,000	81,000	85,000		
Equipment Repair - DG	2815	434	11		500		500	300	500		
Equipment Repair - SB	2815	434	22		130		130		130		
Supplies - DG	2815	450	11		2,000	1,472	2,000	893	2,000		
Supplies - RB	2815	450	12		2,000	1,733	2,000	2,070	2,000		
Supplies -WO	2815	450	13		1,500	1,419	2,000	1,645	2,000		
Supplies - Bell	2815	450	21		3,000	2,746	3,000	2,083	3,000		
Supplies - SB	2815	450	22		1,479	1,141	3,000	2,420	3,000		
Supplies - HG	2815	450	26		7,000	7,142	7,000	6,997	7,000		
TOTAL	2815				$ 858,707	$ 1,020,014	$ 882,218	$ 984,038	$ 923,703	$ 41,485	4.70%

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
2025-2026 BUDGET INFORMATION

	Budget Codes			2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Psychologist										
Instr Salaries - DG	2820	150	11	82,855	84,280	85,372	22,455	54,315		
Instr Salaries - RB	2820	150	12	67,415	66,667	69,503	54,684	57,253		
Instr Salaries - WO	2820	150	13	39,323	54,180	64,271	51,417	67,420		
Instr Salaries - Bell	2820	150	21	155,010	155,010	160,821	160,821	164,631		
Instr Salaries - SB	2820	150	22	151,460	151,460	154,367	154,367	158,104		
Instr Salaries - HG	2820	150	26	415,298	415,298	426,215	426,215	439,510		
Instr Salaries - DW / CSE CPSE Chairpersons	2820	150	36	379,510	394,391	407,591	328,303	459,432		
TOTAL	2820			$ 1,290,871	$ 1,321,285	$ 1,368,140	$ 1,198,261	$ 1,400,665	$ 32,525	2.38%
Social Worker Service										
Instr Salaries - Bell	2825	150	21	67,417	113,506	118,448	123,457	129,411		
Instr Salaries - SB	2825	150	22	67,417	134,834	140,247	140,247	143,749		
Instr Salaries - HG	2825	150	26	113,424			-	-		
Student Assistance Counselor	2825	400	26	80,732	80,732	83,557	80,732	86,482		
TOTAL	2825			$ 328,990	$ 329,072	$ 342,252	$ 344,436	$ 359,642	$ 17,390	5.08%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Co-Curricular Activities											
Chaperones - DG	2850	151	11		518	82	518	518	518		
Chaperones - RB	2850	151	12		518	671	518	518	518		
Chaperones - WO	2850	151	13		518	181	518	518	518		
Chaperones - Bell	2850	151	21		12,000	6,804	12,000	4,000	12,000		
Chaperones - SB	2850	151	22		10,805	4,249	10,805	4,000	10,805		
Chaperones - HG	2850	151	26		20,000	46,327	20,000	20,000	20,000		
Extra Duty Pay - Salaries	2850	152	36		343,604	338,954	343,604	342,521	403,152		
Contractual - SB	2850	400	22		11,000	6,125	11,000	11,000	11,000		
Senior Musical - PTA Funded	2850	400	26	SM	50,000	5,789	50,000	-	50,000		
PAC Tech Services	2850	400	36		20,000	650	20,000	15,780	20,000		
Performing Arts Assistants	2850	401	36		15,000		15,000	-	15,000		
Student Activities - HG	2850	408	26		15,000	13,192	27,500	25,000	27,500		
TOTAL	2850				$ 498,963	$ 423,024	$ 511,463	$ 423,855	$ 571,011	$ 59,548	11.64%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Interscholastic Athletic											
Instructional Salary - Director	2855	150	40		216,828	216,751	221,282	222,299	222,173		
Coaching Salaries	2855	152	40		715,345	808,135	729,245	729,245	763,830		
Athletic Trainer	2855	153	40		124,809	125,662	124,809	74,298	159,438		
Chaperones	2855	154	40		23,000	98,496	23,000	121,383	23,000		
Athletic Coordinator	2855	156	40		14,500	14,179	14,500	57,526	14,500		
Non-Instr Salary	2855	160	40		105,909	104,077	107,448	106,443	111,422		
Salary Other	2855	161	40		500	384	500	-	500		
Equipment	2855	200	40		50,000	11,092	51,000	57,887	56,000		
Contractual	2855	400	40		30,600	31,193	36,100	42,957	36,100		
Ice Hockey Program	2855	400	40	H	28,050	33,738	41,500	35,000	41,500		
Athletic Services	2855	401	40		18,000	12,550	18,360	16,300	18,360		
Event Security	2855	402	40		20,400	4,897	20,808	7,000	20,808		
Memberships/Dues	2855	412	40		5,100	4,643	5,202	4,958	5,202		
Travel/Conferences	2855	415	40		10,000	9,108	10,000	9,419	12,000		
Facility Rental	2855	432	40		40,800	33,477	45,700	44,720	46,614		
Laundry/Reconditioning	2855	433	40		29,000	24,734	29,580	18,235	30,072		
Equipment Repair	2855	434	40		31,110	13,153	31,732	17,390	32,367		
Awards	2855	445	40		1,530		5,500	2,000	5,610		
Tournament Entry Fees & Dues	2855	446	40		15,300	18,670	16,800	14,760	17,136		
Printing	2855	448	40		510		520	-	520		
Supplies	2855	450	40		105,060	118,373	107,161	154,601	114,304		
BOCES	2855	490	40		190,941	189,092	200,444	200,444	230,444		
TOTAL	2855				$ 1,777,292	$ 1,872,406	$ 1,841,191	$ 1,936,863	$ 1,961,900	$ 120,708	6.56%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Pupil Transportation											
Salaries	5510	160	26		10,000		10,000	10,000	10,000		
Salaries	5510	160	36		39,453	40,309	35,000	29,950	41,452		
Contractual	5510	400	36		33,600	28,800	33,600	54,000	33,600		
Gas & Supplies	5510	450	36		275,000	309,611	275,000	274,865	275,000		
Field Trips - DG	5540	402	11		1,800	720	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	1,445	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21		2,500	1,880	2,500	2,000	2,500		
Field Trips - SB	5540	402	22		2,175	6,481	2,175	1,405	2,175		
Field Trips - HG	5540	402	26		10,000	18,032	10,000	23,440	10,000		
Special Education	5540	402	35	C	1,606,500	1,488,328	1,665,940	1,525,775	1,709,246		
Van Monitors	5540	402	35	MON	648,856	578,685	671,976	601,272	695,495		
General Education (Public & Private)	5540	402	36		4,760,700	4,635,761	4,936,845	4,826,244	5,109,634		
Athletic Trips	5540	402	40		210,000	295,603	270,000	224,087	280,000		
TOTAL	5540				$ 7,604,184	$ 7,405,654	$ 7,918,436	$ 7,576,638	$ 8,174,502	$ 256,066	3.23%

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		26,172	24,186	20,000	23,970	24,871		
TOTAL	8070				$ 26,172	$ 24,186	$ 20,000	$ 23,970	$ 24,871	$ 4,871	24.36%

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
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
UNDISTRIBUTED											
Employee Benefits											
Employees Retirement - NYS ERS	9010	800	36		1,366,195	1,426,737	1,621,000	1,548,672	1,705,929		
Teachers Retirement - NYS TRS	9020	800	36		5,675,000	5,531,984	5,799,565	5,728,898	5,888,562		
FICA	9030	800	36		5,295,000	4,916,134	5,393,000	5,261,993	5,434,848		
Workers Compensation	9040	800	36		308,192	283,418	310,000	305,427	260,713		
Life Insurance	9045	800	36		16,500	16,480	16,500	15,800	16,500		
Unemployment	9050	800	36		50,000	15,691	50,000	50,000	50,000		
Administrators LTD	9055	800	36		20,852	18,549	20,852	17,722	20,852		
Health Insurance Buy-Out CCT	9060	150	36		22,000	19,250	22,000	16,500	19,250		
Health Insurance Buy-Out COSA	9060	160	36		8,250	7,330	8,250	5,500	5,500		
Health Insurance - Consortium Fee	9060	490	36		92,000	91,398	92,000	92,000	98,440		
Health Insurance Buy-Out CCT	9060	800	36	1	-	-	-	-	-		
Health Insurance Buy-Out COSA	9060	800	36		-	-	-	-	-		
Health Insurance - Active	9060	800	36	C	8,950,000	8,630,747	9,467,187	9,181,699	9,751,354		
Health Insurance - Inactive	9060	800	36	R	6,175,000	5,895,243	6,860,600	6,625,319	7,274,092		
Medicare Reimbursement	9060	800	36	M	1,129,000	1,141,753	1,200,000	1,203,354	1,207,024		
Dental/Custodians	9060	802	36		100,135	105,210	100,135	105,035	110,394		
Joint Benefit Fund - CCT/ADMIN/COSA	9070	800	36		859,300	809,121	902,265	842,265	900,730		
Employee Assistance Program (EAP)	9089	490	36		18,500	12,986	18,500	18,500	18,500		
Vision/Custodians	9089	802	36		15,772	15,334	15,772	15,437	15,772		
Compensated Absences	9089	880	36			209,581	25,000	42,810	25,000		
TOTAL	9099				$ 30,101,696	$ 29,146,946	$ 31,922,626	$ 31,076,932	$ 32,803,460	$ 880,834	2.76%

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
2025-2026 BUDGET INFORMATION

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Debt Service											
Bonds - Principal		9711	600	36	3,360,000	3,360,000	3,450,000	3,450,000	3,380,000		
Bonds - Interest		9711	700	36	1,423,431	1,423,431	1,314,231	1,314,231	2,051,919		
BAN - Interest		9731	700	36			378,813	378,813	998,750		
Lease/Purchase Technology - Principal & Interest		9785	600	39	890,000	-	860,000	847,039	890,000		
Lease/Purchase EPC I - Principal & Interest		9789	600	36	1,071,004	1,071,004	1,096,410	1,096,410	1,122,436		
Lease/Purchase EPC II - Principal & Interest		9789	600	36	133,917	133,917	108,511	108,511	82,485		
	TOTAL	9799			$ 6,878,352	$ 5,988,352	$ 7,207,965	$ 7,195,004	$ 8,525,590	$ 1,317,625	18.28%
Interfund Transfers											
Transfer to Special Aid - Summer School Program		9901	950	35	150,000	156,491	150,000	150,000	150,000		
Transfer to Capital Projects		9950	900	34	2,250,000	2,194,773	1,871,187	2,158,992	322,437		
	TOTAL	9999			$ 2,400,000	$ 2,351,264	$ 2,021,187	$ 2,308,992	$ 472,437	$ (1,548,750)	-76.63%
		GRAND TOTAL			**$138,296,286**	**$136,226,370**	**$140,747,738**	**$138,398,795**	**$144,392,025**	**$ 3,644,287**	**2.59%**

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.
2025-26 HGHS Guard House, HGHS Paving, Bell School Paving.

DEBT SERVICE SCHEDULE
2024-25 THRU 2039-40

	Bond			Lease/Purchase - EPC (Phases I & II)		
School Year	Principal	Interest	Total	Principal	Interest	Total
2024-25	3,401,187	1693044	5,094,231	1,096,410	108,511	1,204,921
2025-26	3,525,000	3,328,669	6,853,669	1,122,435	82,486	1,204,921
2026-27	5,165,000	2,726,669	7,891,669	1,149,097	55,824	1,204,921
2027-28	5,385,000	2,511,044	7,896,044	704,380	28,512	732,892
2028-29	5,595,000	2,302,231	7,897,231	242,736	18,126	260,862
2029-30	5,815,000	2,084,356	7,899,356	247,443	13,418	260,862
2030-31	4,110,000	1,860,600	5,970,600	252,242	8,620	260,862
2031-32	4,270,000	1,701,275	5,971,275	257,134	3,728	260,862
2032-33	4,435,000	1,535,525	5,970,525			
2033-34	4,615,000	1,358,350	5,973,350			
2034-35	4,765,000	1,171,425	5,936,425			
2035-36	4,565,000	977,725	5,542,725			
2036-37	4,600,000	791,675	5,391,675			
2037-38	4,790,000	601,625	5,391,625			
2038-39	3,945,000	403,050	4,348,050			
2039-40	2,905,000	225,625	3,130,625			
	$ 71,886,187	$ 23,354,219	$ 94,028,450	$ 5,071,877	$ 319,224	$ 5,391,101

[1] On November 10, 2010, district refinanced and consolidated its existing serial bonds into one in the amount of $43,070,000 at an interest of 2.9722% for 20 years.

[2] On September 2, 2011, District entered into a lease purchase agreement for its energy performance contract Phase I (A) in the amount of $6,010,000 with an interest rate of 2.84% for 16 years. On September 25, 2012, District entered into a lease purchase agreement for its energy performance contract Phase I (B) in the amount of $5,752,450 with an interest rate of 2.0934% for 15 years. These borrowings have no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.

[3] On August 11, 2016, District entered into a lease purchase agreement for its energy performance contract Phase II in the amount of $3,383,396 with an interest rate of 1.9296% for 15 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.

[4] On November 14, 2017, District borrowed $16 Million of a 20 year bond at an interest rate of 2.6928% which is the first tranche of the $42.5 Million bond approved by voters on June 14, 2016.

[5] On June 20, 2018, District borrowed $26.5 Million of a 20 year bond at an interest rate of 2.9275% which is the second tranche of the $42.5 Million bond approved by voters on June 14, 2016.

[6] On October 22, 2019, district refinanced an existing serial bond in the amount of 19,925,000 at an interest of 1.36508% for 10 years.

[7] The District will borrow $33.9 Million for the capital project approved by voters on November 22, 2022.
This amount estimates the principal and interest payment for this bond.

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2025-2026 BUDGET

	APPROVED 2024-2025	PROPOSED 2025-2026	
REVENUES			
School District Tax Levy	3,617,102	3,708,998	2.54%
From Fund Balance/Reserves	0	0	
Operating Income	13,250	13,350	
Local Library Aid + Misc. Income	4,000	5,000	
Investment Income	35,000	45,000	
	$3,669,352	**$3,772,348**	**2.81%**
EXPENDITURES			
STAFF			
Salaries	1,897,477	1,879,829	
Benefits	977,991	994,648	
Disability Insurance	984	753	
Health Insurance	532,036	555,089	
Medicare Reimbursement	66,192	67,320	
NY METRO	1,500	0	
NYS Retirement	237,401	241,000	
Social Security	124,878	120,486	
Workers Compensation	15,000	10,000	
	$2,875,468	**$2,874,478**	**-0.03%**
LIBRARY MATERIALS			
Books	83,600	87,600	
Electronic Materials	76,000	76,000	
Periodicals	13,710	13,710	
Recordings	21,713	16,364	
Software			
	$195,023	**$193,674**	**-0.69%**
OPERATING EXPENSES			
Building Maintenance & Repair	49,300	63,000	
Building Service Contracts	84,180	133,078	
Custodial Supplies	11,000	11,000	

CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2025-2026 BUDGET

	APPROVED 2024-2025	PROPOSED 2025-2026	
Director's Contingency	500	500	
Electricity	62,000	60,000	
Equipment Maintenance	23,000	22,597	
Fuel	22,300	22,300	
Insurance	29,000	26,750	
IT/Support	105,793	114,400	
Office & Library Supplies	19,500	19,500	
Postage	7,430	2,550	
Printing	12,370	1,650	
Professional Fees	109,946	106,014	
Programs	33,100	33,775	
Sewer Taxes	7,018	7,018	
Staff & Board Development	12,250	14,250	
Telephone	6,174	3,504	
Travel	2,000	2,000	
Water	2,000	2,000	
	$598,861	**$645,886**	**7.85%**
CAPITAL RESERVE	**$0**	**$58,310**	**#%**
TOTAL EXPENDITURES	**$3,669,352**	**$3,772,348**	**2.81%**

TAX ANALYSIS 2025-2026
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		$ 3,772,348
Less: Revenues from Sources Other Than Local Property Taxes		$ 63,350
Appropriation of Fund Balance/Reserves		$ 0
	Tax Levy	$ 3,708,998

	NEW CASTLE	MT. PLEASANT
ASSESSED TAXABLE VALUATION	$ 928,917,478	$ 6,785,662
EQUALIZATION RATE	14.07%	1.07%
FULL TAXABLE VALUATION	$ 6,602,114,271	$ 634,174,019
PORTION OF TAX LEVY	91.24%	8.76%
TAX LEVY	$ 3,383,949	$ 325,049
RATE PER $1,000 (ESTIMATED)		
Public Library Estimated 2025-26 Budget	$ 3.64	$ 47.90
Compared to Public Library Actual 2024-25	$ 3.60	$ 47.16
$ Increase per $1000	$ 0.04	$ 0.74
% Increase (Estimated)	1.19%	1.57%

PROFESSIONAL STAFFING SUMMARY

	2024-2025 ACTUAL STAFFING	2025-2026 ESTIMATED STAFFING	VARIANCE
Central Administration	6.0	6.0	0.0
Principals/Assistant Principals	15.0	15.0	0.0
Staff Developers	4.0	4.0	0.0
Elementary Classroom Teachers - Grades K-4	67.0	67.0	0.0
Elementary Foreign Language	0.0	2.0	2.0
Classroom Teachers - Grades 5-12	129.5	128.5	(1.0)
LIFE School Program	4.5	4.5	0.0
Art	10.00	10.00	0.0
Business	1.0	1.0	0.0
ENL	5.0	5.0	0.0
Guidance/School Counselors	15.0	15.0	0.0
Health Education	3.0	3.0	0.0
Home & Careers	2.0	2.0	0.0
Industrial Arts-Technology	4.0	4.0	0.0
Instructional & Technology Directors/Assoc Director	3.0	3.0	0.0
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	53.2	54.2	1.0
Speech	6.0	6.0	0.0
Theater-Communications	1.0	1.0	0.0
Other	1.0	1.0	0.0
TOTAL	379.20	381.20	2.0

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2024-25	2025-26
Elementary Schools	1,308	1,307
Middle Schools	1,084	1,088
High School	1,124	1,132
Out Placements	29	29
	3,545	3,556

SCHOOL BUDGET DATA

			INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
YEAR	ENROLLMENT	BUDGET	$	%	TAX RATE	$/$1,000	%	
05-06	4261	89,726,973	7,214,973	8.74	81.02	5.71	7.6	
06-07	4239	97,019,213	7,292,240	8.13	86.83	5.81	7.20	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.60	
09-10	4183	107,347,134	0	0	93.3	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	3599	133,963,411	3,503,223	2.69	115.96	2.05	0.02	
23-24	3573	138,296,286	4,332,875	3.23	118.28	2.32	2.00	
24-25	3,545	140,747,738	2,451,452	1.77	121.19	2.91	2.46	
25-26	3,556	144,392,025	3,644,287	2.59	122.33	1.14	0.94	(estimated)

CHANGES IN GRADE ENROLLMENT

2025-2026

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Projected 2024-25	Projected 2025-26
K	229	223	241	243	201	236	249	239	256	251	242
1	222	247	234	246	254	212	257	262	241	265	257
2	293	235	258	249	244	280	239	269	270	255	275
3	272	308	239	267	253	252	287	251	266	268	259
4	289	283	326	245	271	258	262	292	249	269	274
ELEMENTARY	1305	1296	1298	1250	1223	1238	1294	1313	1282	1308	1307
5	292	294	291	330	253	281	267	277	289	247	275
6	300	297	306	289	330	251	283	277	276	288	250
7	308	303	298	306	289	328	251	285	277	272	288
8	348	309	303	288	304	282	325	261	282	277	275
MIDDLE	1248	1203	1198	1213	1176	1142	1126	1100	1124	1084	1088
9	303	355	314	304	276	299	279	324	248	284	278
10	353	307	348	310	303	271	293	275	324	243	284
11	321	349	305	335	309	292	268	293	278	320	244
12	335	329	360	302	343	314	299	269	288	277	326
HIGH SCHOOL	1312	1340	1327	1251	1231	1176	1139	1161	1138	1124	1132
IN DISTRICT	3865	3839	3823	3714	3630	3556	3559	3574	3544	3516	3527
OUT OF DISTRICT PLACEMENT	39	36	32	34	31	34	21	25	29	29	29
TOTAL	3904	3875	3855	3748	3661	3590	3580	3599	3573	3545	3556

CHANGES IN SCHOOL GROUP ENROLLMENT

2025-2026

School Year		ELEMENTARY K	ELEMENTARY 1-4	ELEMENTARY Total	SECONDARY 5-8	SECONDARY 9-12	SECONDARY Total	Total Enrollment	Increase/Decrease Over Previous Year
2015-16		229	1076	1305	1248	1312	2560	3865	
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		251	1057	1308	1084	1124	2208	3516	(28)
2025-26	(estimated)	242	1065	1307	1088	1132	2220	3527	11

INFORMATIONAL MEETING ON BUDGET
Wednesday, May 7, 2025
Horace Greeley High School 7:00 pm

ANNUAL SCHOOL DISTRICT VOTE
Tuesday, May 20, 2025
Horace Greeley High School Gymnasium 7:00 am - 9:00 pm

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

VOTER INFORMATION

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

Register on any business day at the office of the District Clerk
during normal business hours,
up to May 15, 2025 five (5) days prior to the election.

Applications for absentee ballots for voting on the 2025-2026 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
Miércoles, 7 de mayo de 2025
Preparatoria Horace Greeley 7:00 pm

VOTO ANUAL DEL DISTRITO ESCOLAR
Martes, 20 de mayo de 2025
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 15 de mayo de 2025 cinco (5) días antes de la elección.

Las solicitudes de boletas de voto ausente para votar en el presupuesto del distrito escolar 2025-2026
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

2025-26 SCHOOL CALENDAR

Schools Closed	Early Dismissal	Supt. Conf. Day

September 2025

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

19 Student Days, 1 Supt Conf. Day

October 2025

Su	M	T	W	Th	F	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	10/20 SCD
26	27	28	29	30	31		

20 Student Days, 1 Supt Conf. Day

November 2025

Su	M	T	W	Th	F	Sa	
						1	11/3 K-6 Parent Conferences
2	3	4	5	6	7	8	11/4 SCD
9	10	11	12	13	14	15	11/10 K-6 Parent Conferences
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	11/26 ED K-12
30							

16 Student Days, 1 Supt Conf. Day

December 2025

Su	M	T	W	Th	F	Sa	
	1	2	3	4	5	6	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	12/22-12/31 Winter Break
28	29	30	31				

15 Student Days

January 2026

Su	M	T	W	Th	F	Sa	
				1	2	3	1/1-2 Winter Break
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

19 Student Days

February 2026

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

15 Student Days

March 2026

Su	M	T	W	Th	F	Sa	
1	2	3	4	5	6	7	
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	3/20 SCD
22	23	24	25	26	27	28	
29	30	31					3/30-31 Spring Break

19 Student Days, 1 Supt Conf. Day

April 2026

Su	M	T	W	Th	F	Sa	
			1	2	3	4	4/1-3 Spring 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			

19 Student Days

May 2026

Su	M	T	W	Th	F	Sa	
					1	2	
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

20 Student Days

June 2026

Su	M	T	W	Th	F	Sa	
	1	2	3	4	5	6	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	6/24-26 ED K-4
28	29	30					6/26 Rating Day / Last Day

19 Student Days

181 Student Days, 4 SCD = 185

If we do not use all of our allotted snow days, May 22 will be a day off from school. If all snow days are used and we cannot support a building closure with Zoom instruction, the snow day make-up schedule will proceed in the following order: March 30, March 31, April 1, and April 2.
Early Dismissal days may be adjusted based on contract negotiations with the CCT.

Holidays Observed and Celebrated by our Community

9/1 Labor Day	11/11 Veterans Day	1/1 New Year's Day	3/4 Holi Begins	5/25 Memorial Day
9/23-24 Rosh Hashanah	11/27 Thanksgiving	1/19 MLK, Jr. Day	3/20 Eid al-Fitr Begins	5/27 Eid al-Adha
10/2 Yom Kippur	12/14 Hanukkah Begins	2/16 Presidents' Day	4/1 Passover Begins	6/19 Juneteenth
10/13 Columbus Day/Indigenous Peoples' Day	12/25 Christmas	2/17 Lunar New Year	4/3 Good Friday	
10/18 Diwali Begins	12/26 Kwanzaa Begins	2/17 Ramadan Begins	4/5 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/

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: 2024 — Municipality: New Castle

County: Westchester — Total Assessed Value: 977,830,606

SWIS Code: 553600 — School Value Report (553604) — Uniform Percentage: 14.07

Equalized Total Assessed Value = 6,949,755,550

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	84,030,561	1.21
12350	PUB AUT ST	RPTL 412 & Pub Auth L	3	2,903,340	0.04
13100	CTY OWNED	RPTL 406(1)	3	427,149	0.01
13500	TWN WTHIN	RPTL 406(1)	174	19,683,347	0.28
13800	SCHOOL DIS	RPTL (408)	20	123,692,963	1.78
13870	SPEC DIST	RPTL 410	4	7,003,553	0.10
13880	FIRE DIST	Trans L 64	1	6,872,778	0.10
14110	US PROP	State L 54	1	5,330,490	0.08
25110	CONST PROT	RPTL 420-a	11	40,873,098	0.59
25230	NPC M/M IM	RPTL 420-a	3	4,842,217	0.07
25300	NON-PROFIT	RPTL 420-b	25	28,315,565	0.41
27350	CEMETARIES	RPTL 446	2	1,449,182	0.02
41120	ALT VET	RPTL 458-a	69	827,803	0.01
41130	WAR VET	RPTL 458-a	59	1,179,999	0.02
41140	DIS VET	RPTL 458-a	23	918,884	0.01
41640	VOL FIRE	RPTL 466-c, d, f	29	2,503,830	0.04
41670	VOL AMBULANCE	RPTL 466-b	16	2,049,083	0.03
41730	AGRIC	Ag-Mkts L 306	6	8,478,379	0.12
41800	SENIOR-ALL	RPTL 467	9	3,602,075	0.05
41804	SENIOR-S	RPTL 467	11	1,546,808	0.02
41834	ENH STAR	RPTL 425	163	38,286,012	0.55
41854	BAS STAR	RPTL 425	577	50,523,383	0.73
47460	FOREST LAN	RPTL 480-a	2	1,110,163	0.02
	Total Exemptions (No System EX's)		1255	436,450,662	6.28
	Total Exemptions (with System EX's)		1255	436,450,662	6.28

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: 2024 | Municipality: Mt. Pleasant
County: Westchester | Total Assessed Value: 7,383,340
SWIS Code: 5534 | School Value Report (553604) | Uniform Percentage: 1.07
Equalized Total Assessed Value = 690,031,775

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	1	56,074	0.01
13500	TWN WTHIN	RPTL 406(1)	12	786,355	0.11
13650	VILLAG OWN	RPTL 406(1)	1	126,168	0.02
25130	CHARITIES	RPTL 420-a	1	387,850	0.06
25230	N/P IMPROV	RPTL 420-a	4	51,285,046	7.43
41120	WAR VET	RPTL 458-a	6	71,775	0.01
41130	COMBAT VET	RPTL 458-a	1	19,999	0.00
41640	VOLFIREFIGHTER/AMB	RPTL 466-c,d,f	3	360,280	0.05
41644	VOLFIRE/AMB S	RPTL 466-c, d, f	1	70,093	0.01
41800	AGED-S	RPTL 467	4	1,417,009	0.21
41834	ENH STAR	RPTL 425	15	3,561,121	0.52
41854	BAS STAR	RPTL 425	54	4,693,457	0.68
47100	TELECOMM CELNG		4	356,542	0.05
47460	FOREST LND	RPTL 480-a	1	920,560	0.13
	Total Exemptions (No System EX's)		108	64,112,329	9.29
	Total Exemptions (with System EX's)		108	64,112,329	9.29

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
2025-2026

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

Superintendent

$ 336,000	Annual Salary
$ 75,310	Annualized Cost of Benefits
$ 6,000	Other Compensation - Auto Allowance
$ 20,000	Other Compensation - Tax Sheltered Annuity

Breakdown Annualized Cost of Benefits

$ 32,222	▪ Mandatory TRS contribution @ 9.59% of annual salary
$ 25,797	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$ 10,918	▪ Social Security @ 6.2% based on maximum wages of $176,100
$ 4,872	▪ Medicare @ 1.45% of annual salary
$ 1,500	▪ Life Insurance

Assistant Superintendent for Pupil Personnel Services

$ 250,000	Annual Salary
$ 65,592	Annualized Cost of Benefits
$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$ 23,975	▪ Mandatory TRS contribution @ 9.59% of annual salary
$ 27,074	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$ 10,918	▪ Social Security @ 6.2% based on maximum wages of $176,100
$ 3,625	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure
2025-2026

Assistant Superintendent for Curriculum and Instruction

$	285,449	Annual Salary
$	44,936	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	27,375	▪ Mandatory TRS contribution @ 9.59% of annual salary
$	2,505	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,918	▪ Social Security @ 6.2% based on maximum wages of $176,100
$	4,139	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

$	273,925	Annual Salary
$	68,233	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	26,269	▪ Mandatory TRS contribution @ 9.59% of annual salary
$	27,074	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,918	▪ Social Security @ 6.2% based on maximum wages of $176,100
$	3,972	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

$	270,863	Annual Salary
$	52,705	Annualized Cost of Benefits
$	2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

$	25,976	▪ Mandatory TRS contribution @ 9.59% of annual salary
$	11,883	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
$	10,918	▪ Social Security @ 6.2% based on maximum wages of $176,100
$	3,928	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure
2025-2026

$ 251,886	High School Principal
$ 197,463	High School Assistant Principal
$ 187,393	High School Assistant Principal
$ 182,070	High School Assistant Principal
$ 178,500	High School Assistant Principal
$ 220,082	Middle School Principal
$ 219,894	Middle School Principal
$ 171,166	Middle School Assistant Principal
$ 169,112	Middle School Assistant Principal
$ 220,053	Elementary School Principal
$ 211,112	Elementary School Principal
$ 204,257	Elementary School Principal
$ 154,210	Elementary School Assistant Principal
$ 148,222	Elementary School Assistant Principal
$ 145,000	Elementary School Assistant Principal
$ 223,686	Director of Technology & Innovation, Data Privacy Officer, Chief Information Officer
$ 222,265	Director of Physical Education and Athletics
$ 214,873	Director of Special Education & 504 Services
$ 202,946	Associate Director of Technology & Communication
$ 195,075	Director of School Facilities

CHAPPAQUA CENTRAL SCHOOL DISTRICT BUDGET NOTICE 2025-26

Overall Budget Proposal	Budget Adopted for the 2024-25 School Year	Budget Proposed for the 2025-26 School Year	Contingency Budget for the 2025-26 School Year*
Total Budgeted Amount, Not Including Separate Propositions	$140,747,738	$144,392,025	$141,580,909
Increase/Decrease for the 2025-26 School Year		$3,644,287	$833,171
Percentage Increase/Decrease in Proposed Budget		2.59%	0.59%
Change in the Consumer Price Index		2.95%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	$121,738,983	$124,550,099	
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)	$121,738,983	$124,550,099	$121,738,983
F. Permissible Exclusions to the School Tax Levy Limit	$5,810,403	$5,632,377	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$115,928,580	$118,917,722	
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)	$115,928,580	$118,917,722	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	$0	$0	
Administrative Component	12,700,753	12,991,861	12,732,024
Program Component	105,071,155	108,191,871	106,104,757
Capital Component	22,975,830	23,208,294	22,744,128

***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 2025-26 school year, should the proposed budgetLL be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require $2,811,116 in reductions from the proposed 2025-26 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases,LL 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 2025-26 School Year
Estimated Basic STAR Exemption Savings	$1,677

The annual budget vote for the fiscal year 2025-26 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horace Greeley High School in said District on Tuesday May 20, 2025 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 2025-26

Propuesta de Presupuesto General		Presupuesto Adoptado para el Año Escolar 2024-25	Presupuesto Propuesto para el Año Escolar 2025-26	Presupuesto de Contingencia para el Año Escolar 2025-26*
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas		$140,747,738	$144,392,025	$141,580,909
Aumento/Disminución Para el Año Escolar 2025-26			$3,644,287	$833,171
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto			2.59%	$0
Cambio en el Índice de Precios al Consumidor			2.95%	
A.	Impuesto Propuesto Para Respaldar El Monto Total Presupuestado	$121,738,983	$124,550,099	
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)	$121,738,983	$124,550,099	$121,738,983
F.	Total de Exclusiones Permisibles	$5,810,403	$5,632,377	
G.	Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	$115,928,580	$118,917,722	
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)	$115,928,580	$118,917,722	
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	12,700,753	12,991,861	12,732,024
	Componente del Programa	105,071,155	108,191,871	106,104,757
	Componente de Capital	22,975,830	23,208,294	22,744,128

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

*lProporcionar una declaración de las suposiciones hechas al proyectar un presupuesto de contingencia para el año escolar 2025-26, en caso de que elLL presupuesto propuesto sea rechazado de conformidad con la Sección 2023 de la Ley de Educación.

El presupuesto de contingencia requeriría $2,811,116 en reducciones del presupuesto propuesto para 2025-26. Se realizarían reducciones en todo elLL presupuesto comenzando con los gastos no contingentes. Las reducciones incluirían útiles escolares, ciertas compras de equipo, excursiones, atletismo, edificiosLL 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 2025-26
Ahorros de Exención STAR Estimados Basicos 1	$1,677

La votación del presupuesto anual para el año fiscal 2025-26 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, 20 de mayo de 2025 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.