



Chappaqua Central School District Public Library Proposed 2022-23 Budget

Prepared by:
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May 4, 2022

REVENUES & EXPENDITURES

	APPROVED 2021-2022	PROPOSED 2022-2023	
<u>REVENUES</u>			
School District Tax	3,331,139	3,431,254	3.01%
From Fund Balance/Reserves	0	0	
Operating Income	13,100	16,500	
Local Library Aid + Misc. Income	4,000	4,000	
Investment Income	<u>5,000</u>	<u>2,500</u>	
	\$3,353,239	\$3,454,254	3.01%
<u>EXPENDITURES</u>			
<i>STAFF</i>			
Salaries	1,768,773	1,812,047	
Benefits	817,211	874,118	
Disability Insurance	866	984	
Health Insurance	448,839	458,177	
NY METRO	3,077	3,077	
NYS Retirement	230,250	237,148	
Social Security	122,320	121,833	
Workers Compensation	11,859	11,859	
	\$2,585,984	\$2,686,165	3.9%
<i>LIBRARY MATERIALS</i>			
Books	73,150	74,500	
Electronic Materials	57,000	70,000	
Periodicals	13,125	13,973	
Recordings	32,752	25,450	
Software	500	0	
	\$176,527	\$183,923	4.2%



EXPENDITURES (continued)

OPERATING EXPENSES

Building Maintenance & Repair	49,300	49,300	
Building Service Contracts	71,876	74,566	
Custodial Supplies	9,000	9,000	
Director's Contingency	500	500	
Electricity	48,000	48,000	
Equipment Maintenance	14,374	14,374	
Fuel	17,000	17,000	
Insurance	27,000	27,000	
Office & Library Supplies	19,500	19,500	
Postage	5,502	7,402	
Printing	7,040	10,850	
Professional Fees	71,846	61,046	
Programs	18,307	22,900	
Property Taxes	7,000	7,000	
Telephone	9,456	6,144	
Travel & Development	5,937	9,687	
Water	1,700	1,700	
Westlynx/Technology	117,390	103,197	
	\$500,728	\$489,166	-2.3%
CAPITAL RESERVE	\$90,000	\$95,000	5.6%
TOTAL EXPENDITURES	\$3,353,239	\$3,454,254	3.01%



TAX CAP CALCULATION WORKSHEET

Chappaqua Library

Tax Levy Limit Calculation Worksheet

For School Year 2022-2023

Prior Year Tax Levy (2021-2022)	\$	3,331,139
Prior Year Reserve Offset used to reduce the FY 2021 Levy	\$	-
TOTAL	\$	<u>3,331,139</u>

<u>Tax Base Growth Factor (ORPS)</u>	x	<u>1.0024</u>
	\$	3,339,134

<u>Prior Year Exemptions</u>	-	
ERS		

ADJUSTED PRIOR YEAR LEVY	=	\$ 3,339,134
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<u>Allowable Growth Factor (Lesser of CPI or 2%)</u>	x	<u>1.0200</u>
	\$	3,405,916

<u>Available Carryover</u>	+	\$ 45,297
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<u>Clerical/Technical Errors</u>	+	
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<u>Current Year Exemptions</u>	+									
<table border="1"> <thead> <tr> <th>PENSIONS</th> <th>Salary Base</th> <th>Rate</th> <th>Exemptions</th> </tr> </thead> <tbody> <tr> <td>ERS</td> <td>-</td> <td></td> <td>N/A</td> </tr> </tbody> </table>	PENSIONS	Salary Base	Rate	Exemptions	ERS	-		N/A		\$ -
PENSIONS	Salary Base	Rate	Exemptions							
ERS	-		N/A							

TAX LEVY LIMIT	\$	<u><u>3,451,213</u></u>
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TAX CAP	\$	<u>120,074</u>
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3.6046%



TAX ANALYSIS 2022-23

TAX ANALYSIS 2022-23
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$	3,454,254
Less: Revenues from Sources Other Than Local Property Taxes		\$	23,000
Appropriation of Fund Balance/ Reserves			
	Tax Levy	\$	3,431,254
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>	
ASSESSED TAXABLE VALUATION	\$ 910,173,973	\$ 6,757,585	
EQUALIZATION RATE	19.38%	1.31%	
FULL TAXABLE VALUATION	\$ 4,696,460,129	\$ 515,846,183	
PORTION OF TAX LEVY	90.10%	9.90%	
TAX LEVY	\$ 3,091,673	\$ 339,581	
RATE PER \$1,000 (ESTIMATED)			
Public Library Estimated 2022-23 Budget	\$ 3.40	\$ 50.25	
Compared to Public Library Actual 2021-22	\$ 3.33	\$ 46.34	
\$ Increase per \$1000	\$ 0.07	\$ 3.91	
% Increase (Estimated)	2.00%	8.44%	

