

CHAPPAQUA CENTRAL SCHOOL DISTRICT

2016-2017
ADOPTED BUDGET

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BOARD OF EDUCATION

President	Warren Messner
Vice President	Victoria Tipp
Member	Alyson Gardner
Member	Jeffrey Mester
Member	Karen Visser

ADMINISTRATIVE OFFICIALS

Superintendent of Schools	Marilyn McKay, Ph.D.
Assistant Superintendent for Curriculum and Instruction	Eric Byrne
Assistant Superintendent for Leadership Development and Human Resources	Kusum Sinha
Assistant Superintendent for Business	John L. Chow
Director of Special Education and Related Services	Heidi McCarthy, Ed.D.

THE MISSION STATEMENT OF THE CHAPPAQUA SCHOOLS

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

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

April 2016

Dear Community Member,

Without exception, the mantra one hears from college professors and employers is that tomorrow's graduates need far more than a rich array of content and informational knowledge. They need to be outstanding communicators, creative problem solvers, and natural collaborators, and they need to have self-confidence and self-direction. That means today's students need the appropriate space, time and technology that supports independent study, project-based learning, small and large group instruction, and team collaboration, along with having opportunities to present and defend their authentic work.

The Chappaqua Central School District has been on a journey of creating active learning environments for many years. We have studied, and will continue to study, the use of space, time and technology with the help from experts such as Dr. Chris Dede, the Wirth Professor in Learning Technologies at Harvard University's Graduate School of Education. We already have introduced students to learning environments that are student-centered and technology-driven. They are solving relevant, complex problems by working individually or in groups, using varied approaches, providing accurate feedback to each other, and setting their own learning goals. Collaboration, active learning, and knowledge creation flourish in these types of settings and we need to provide students with even more cross-disciplinary experiences built on a foundation of real-world 21st-century skills.

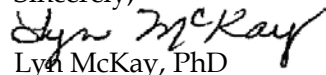
The proposed budget for the 2016-2017 school year is \$118,225,288, which represents a \$323,600, or 0.27% increase over the current budget. There is no increase to the tax levy, and since this budget is below the tax cap, eligible homeowners will receive a property tax rebate from New York State. I am confident this proposed budget will provide the Chappaqua Central School District with the resources necessary to not just maintain, but also to improve upon our course of delivering an excellent education.

The 2016-17 proposed budget will:

- ✓ Align personnel based on the District's mission, the Board's strategic questions, and administrative operating standards.
- ✓ Strengthen the social/emotional/health supports for all students.
- ✓ Continue to develop a digital learning environment that prepares students to live, learn and work in a globally networked society.
- ✓ Expand professional development around teaching and learning practices related to innovative learning spaces.
- ✓ Support 80 athletic teams at all levels of competition.
- ✓ Adjust personnel to effectively manage enrollment at all schools.

The expansion of project-based learning opportunities, coupled with our commitment to offering a rigorous curriculum for all subjects including not only core subjects but a wide range of Advanced Placement and elective courses, extra-curricular activities and athletics that will ensure that all students continue to receive a complete and comprehensive K-12 educational experience.

Sincerely,



Lynn McKay, PhD

Superintendent of Schools

BUDGET PROCESS AND DEVELOPMENT 2016-2017

August	Administrators begin budget discussion.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
December-February	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Superintendent's budget presented to Board of Education at the February budget work session.
February-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
May	Public notice published for public hearing. Public hearing to present proposed 2016-2017 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on May 17, 2016 .

**TAX ANALYSIS 2016-2017
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 118,225,288
Less: Revenues from Sources Other Than Local Property Taxes		<u>\$ 10,257,172</u>
Appropriation of Fund Balance		<u>\$ 2,000,000</u>
	Tax Levy	<u><u>\$ 105,968,116</u></u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	<u>\$ 912,226,106</u>	<u>\$ 6,793,454</u>
EQUALIZATION RATE	<u>19.34%</u>	<u>1.48%</u>
FULL TAXABLE VALUATION	<u>\$ 4,716,784,416</u>	<u>\$ 459,017,162</u>
PORTION OF TAX LEVY	<u>91.1%</u>	<u>8.9%</u>
TAX LEVY	<u>\$ 96,570,309</u>	<u>\$ 9,397,807</u>
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2016-2017 Budget	<u>\$ 105.86</u>	<u>\$ 1,383.36</u>
Compared to School District Actual 2015-2016	\$ 105.72	\$ 1,357.24
\$ Increase per \$1,000	\$ 0.15	\$ 26.12
% Increase (Estimated)	0.14%	1.92%

2016-17 Property Tax Report Card

661004 - CHAPPAQUA CENTRAL SCHOOL DISTRICT

Contact Person: John L. Chow

Telephone Number: 914-238-7200 x1006

	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	117,901,688	118,225,288	0.27%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	105,968,116	105,968,116	
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)	105,968,116	105,968,116	0.00%
F. Permissible Exclusions to the School Tax Levy Limit	3,637,484	3,751,146	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	103,558,618	103,028,016	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	102,330,632	102,216,970	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	1,227,986	811,046	
Public School Enrollment	3,904	3,860	-1.13%
Consumer Price Index			0.12%

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

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

³ For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	9,659,104	9,250,000
Assigned Appropriated Fund Balance	3,329,043	3,000,000
Adjusted Unrestricted Fund Balance	4,715,478	4,700,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	3.98%

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> 2013-14 <u>BUDGET</u>	<u>APPROVED</u> 2014-15 <u>BUDGET</u>	<u>APPROVED</u> 2015-16 <u>BUDGET</u>	<u>PROPOSED</u> 2016-17 <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$114,828,088</u>	<u>\$116,856,988</u>	<u>\$117,901,688</u>	<u>\$118,225,288</u>
<u>Proposed Revenue</u>				
Tax Levy	103,110,993	104,849,225	105,968,116	105,968,116
State Aid	7,000,404	7,608,572	7,608,572	8,172,172
Other Sources	<u>4,716,691</u>	<u>4,399,191</u>	<u>4,325,000</u>	<u>4,085,000</u>
TOTAL	<u>\$114,828,088</u>	<u>\$116,856,988</u>	<u>\$117,901,688</u>	<u>\$118,225,288</u>
<u>Percentage of Budget</u>				
Tax Levy	90%	90%	90%	90%
State Aid	6%	6%	6%	7%
Other Sources	<u>4%</u>	<u>4%</u>	<u>4%</u>	<u>3%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

2016-17 REVENUES SUMMARY - % OF BUDGET

<u>Revenues</u>	<u>2016-17 Proposed Budget</u>	<u>% Budget</u>
Real Property Taxes	105,968,116	89.63%
State Sources	8,172,172	6.91%
Appropriation of Fund Balance	2,000,000	1.69%
Tax Revenues	835,000	0.71%
Charges for Services	380,000	0.32%
Use of Money and Property	235,000	0.20%
Miscellaneous Revenues	635,000	0.54%
TOTAL	<u>\$ 118,225,288</u>	<u>100%</u>

GENERAL FUND REVENUES

	2014-15 APPROVED	2015-16 APPROVED	2016-17 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	95,634,451	96,758,895	96,570,309	
Town of Mt. Pleasant	9,214,774	9,209,221	9,397,807	
TOTAL	\$ 104,849,225	\$ 105,968,116	\$ 105,968,116	0.00%
<u>State Sources</u>				
State Aid	7,608,572	7,608,572	8,172,172	
TOTAL	\$ 7,608,572	\$ 7,608,572	\$ 8,172,172	7.41%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,850,000	2,100,000	1,900,000	
Restricted:				
Retirement Contributions Fund	500,000	150,000	100,000	
TOTAL	\$ 2,350,000	\$ 2,250,000	\$ 2,000,000	-11.11%
<u>Tax Revenues</u>				
Sales Tax	775,000	825,000	835,000	
TOTAL	\$ 775,000	\$ 825,000	\$ 835,000	1.21%

GENERAL FUND REVENUES

	2014-15 APPROVED	2015-16 APPROVED	2016-17 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	265,000	265,000	265,000	
Summer Academic Program	27,500	35,000	35,000	
Borderline Property Tax	90,000	80,000	80,000	
TOTAL	\$ 382,500	\$ 380,000	\$ 380,000	0.00%
<u>Use of Money & Property</u>				
Interest & Earnings	125,000	100,000	100,000	
Rental of Real Property/Equipment	135,000	135,000	135,000	
TOTAL	\$ 260,000	\$ 235,000	\$ 235,000	0.00%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	300,000	300,000	300,000	
Buildings & Grounds Usage - Town of New Castle	81,691	85,000	85,000	
Unclassified Revenue	250,000	250,000	250,000	
TOTAL	\$ 631,691	\$ 635,000	\$ 635,000	0.00%
TOTAL REVENUE	\$ 116,856,988	\$ 117,901,688	\$ 118,225,288	0.27%

2016-17 EXPENDITURES SUMMARY - % OF BUDGET

<u>Expenditures</u>	<u>2016-17 Proposed Budget</u>	<u>% Budget</u>
Instruction	66,408,936	56.17%
Employee Benefits	25,991,235	21.98%
General Support	13,019,881	11.01%
Transportation	6,615,590	5.60%
Debt Service	5,417,732	4.58%
Interfund Transfers	750,000	0.63%
Community Services	21,914	0.02%
TOTAL	<u>\$ 118,225,288</u>	<u>100.0%</u>

BUDGET SUMMARY

	2014-15 APPROVED	2015-16 APPROVED	2016-17 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	43,939	41,490	41,490	
Central Administration	371,989	380,620	408,552	
Finance/Legal	1,348,422	1,377,717	1,414,091	
Human Resources/Public Information	457,205	465,232	479,326	
Operations & Maintenance	8,342,029	8,769,656	9,024,198	
Special Items	1,593,500	1,617,500	1,657,500	
TOTAL	\$ 12,157,084	\$ 12,652,215	\$ 13,025,157	2.95%
INSTRUCTION				
Supervision	3,974,123	4,108,093	4,169,861	
Regular School	39,242,587	40,262,247	39,818,252	
Special Schools	265,042	265,042	261,319	
Special Education	12,052,389	12,299,637	12,944,187	
Instructional Media	2,911,710	2,999,166	2,959,573	
Pupil Services	4,310,246	4,391,124	4,531,221	
Pupil Activities	1,600,256	1,685,389	1,719,247	
TOTAL	\$ 64,356,353	\$ 66,010,698	\$ 66,403,660	0.60%
TRANSPORTATION				
TOTAL	\$ 6,548,770	\$ 6,520,764	\$ 6,615,590	1.45%
COMMUNITY SERVICES				
TOTAL	\$ 19,864	\$ 20,792	\$ 21,914	5.40%
UNDISTRIBUTED				
Employee Benefits	27,960,553	26,550,350	25,991,235	
Debt Service	5,389,364	5,396,869	5,417,732	
Interfund Transfers	425,000	750,000	750,000	
TOTAL	33,774,917	32,697,219	32,158,967	-1.65%
GENERAL FUND APPROPRIATIONS				
TOTAL	116,856,988	117,901,688	118,225,288	0.27%

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.

**2016-17 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	12,000			12,000
District Clerk	17,890			17,890
District Meeting	11,600			11,600
Chief School Administrator	408,552			408,552
Business Administration	1,003,841			1,003,841
Auditing	100,250			100,250
Legal Services	310,000			310,000
Personnel	405,459			405,459
Public Information	73,867			73,867
Operations & Maintenance			9,024,198	9,024,198
Unallocated Insurance	415,000			415,000
School Association Dues	22,500			22,500
Property Loss				
Judgments and Claims			250,000	250,000
Assessments	65,000			65,000
Refund on Real Property Taxes			100,000	100,000
BOCES Admin/Capital Charge	805,000			805,000
Curriculum Development & Supervision	440,793			440,793
Supervision	3,729,068			3,729,068
Supervision - Special Schools				
Research		16,500		16,500
Teaching - Regular School		39,801,752		39,801,752
Teaching - Student w/Disabilities		12,832,187		12,832,187
BOCES Occupational Education		112,000		112,000
Teaching - Special Schools		261,319		261,319
Services for Pupils w/Special Needs				
School Library/Audio-Visual		1,152,201		1,152,201

**2016-17 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		1,807,372		1,807,372
Attendance		45,405		45,405
Guidance		2,371,194		2,371,194
Health Services		823,119		823,119
Social Services		1,291,503		1,291,503
Co-Curricular Activities		392,449		392,449
Interscholastic Activities		1,326,798		1,326,798
Transportation		6,615,590		6,615,590
Census		21,914		21,914
Employee Benefits	2,209,255	19,493,426	4,288,554	25,991,235
Interfund Transfer - Special Aid		175,000		175,000
Interfund Transfer - Capital			575,000	575,000
Debt Service			5,417,732	5,417,732
Total Proposed Budget	\$ 10,030,075	\$ 88,539,729	\$ 19,655,484	\$ 118,225,288

8.5% 74.9% 16.6% 100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 10,030,075}{\$ 98,569,804} = 10.2\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

GENERAL SUPPORT

Board of Education

Contractual	1010	400	36	10,000	8,323	10,000	10,000	10,000		
Travel/Conferences	1010	415	36	500	343	500	350	500		
Supplies	1010	450	36	1,500	1,232	1,500	1,500	1,500		
TOTAL	1010			\$ 12,000	\$ 9,898	\$ 12,000	\$ 11,850	\$ 12,000	\$ -	0.00%

District Clerk

Salaries	1040	160	36	18,839	15,570	16,390	8,890	16,390		
Contractual	1040	400	36	1,000	50	1,000	1,000	1,000		
Supplies	1040	450	36	500	21	500	500	500		
TOTAL	1040			\$ 20,339	\$ 15,641	\$ 17,890	\$ 10,390	\$ 17,890	\$ -	0.00%

District Meeting

Salaries	1060	160	36	8,600	3,947	8,600	8,600	8,600		
Contractual	1060	400	36	3,000	1,654	3,000	3,000	3,000		
TOTAL	1060			\$ 11,600	\$ 5,601	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

The funds required by the Board of Education include the cost of attendance at local, state and national school boards meetings, publications and other materials. Also included are salaries of the District Clerk and a part-time clerk, a video person at board meetings, and the Board of Registration, and cost of district meetings. The District Clerk, appointed by the Board of Education, is the official custodian of all school district minutes and related records. The costs of the school election or any special meeting called during the year, as required by law, is included in this category, such as the cost of legal notices, transportation of voting machines, etc. Additional funds will be needed to cover the use, supplies, programming fees, and technicians for new machines beginning in 2016, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Chief School Administrator</u>										
Instructional Salary - Superintendent	1240	150	36	256,250	260,606	260,606	265,778	271,054		
Non-Instructional Salary	1240	160	36	92,989	97,264	97,264	85,000	114,748		
Salary Other	1240	161	36	2,500	13,345	2,500	-	2,500		
Contractual	1240	400	36	6,000	4,349	6,000	6,000	6,000		
Travel/Conferences	1240	415	36	6,000	743	6,000	3,000	6,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450	36	2,250	1,368	2,250	2,000	2,250		
TOTAL	1240			\$ 371,989	\$ 383,674	\$ 380,620	\$ 367,778	\$ 408,552	\$ 27,932	7.34%

EXPLANATORY NOTES: CENTRAL ADMINISTRATION

Chief School Administrator: Compensation and expenditures of the office of the Superintendent of Schools who has overall responsibilities of administration. Included here are salaries of the Superintendent and her secretary. Other expenses include travel, conferences, memberships and dues.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Business Administration</u>										
Instructional Salary - Assistant Superintendent	1310	150	30	224,162	224,101	229,845	229,845	234,276		
Non-Instructional Salaries	1310	160	30	522,660	530,827	533,772	544,684	554,065		
Salary Other	1310	161	30	20,000	90,986	20,000	20,000	20,000		
Contractual	1310	400	30	40,000	142,670	45,000	45,000	52,500		
Postage	1310	410	30	4,000	31,354	4,000	4,000	5,000		
Memberships	1310	412	30	1,350	515	1,350	1,350	1,250		
Advertising	1310	413	30	2,000	1,781	2,000	2,000	2,000		
Travel/Conferences	1310	415	30	2,250	3,978	2,500	2,500	2,750		
Reproduction Services	1310	448	30	31,000	30,330	31,000	31,000	30,000		
Technical Services	1310	449	30	9,500	-	9,500	9,500	2,000		
Supplies	1310	450	30	22,000	21,621	22,500	22,500	22,000		
BOCES	1310	490	30	78,000	70,445	78,000	78,000	78,000		
TOTAL	1310			\$ 956,922	\$ 1,148,609	\$ 979,467	\$ 990,379	\$ 1,003,841	\$ 24,374	2.49%
<u>Auditing</u>										
Internal Auditor	1320	400	30	25,000	25,010	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401	30	22,500	20,768	23,000	22,500	23,000		
External Auditor	1320	403	30	64,000	60,300	50,250	50,250	52,250		
TOTAL	1320			\$ 111,500	\$ 106,078	\$ 98,250	\$ 97,750	\$ 100,250	\$ 2,000	2.04%

EXPLANATORY NOTES: FINANCE

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Legal</u>										
Budget Codes										
Technical Services	1420	404	36	220,000	310,214	240,000	240,000	250,000		
Financial Services	1420	405	36	60,000	36,807	60,000	60,000	60,000		
TOTAL	1420			\$ 280,000	\$ 347,020	\$ 300,000	\$ 300,000	\$ 310,000	\$ 10,000	3.33%
<u>Human Resources & Leadership Development</u>										
Instructional Salary - Assistant Superintendent	1430	150	31	213,689	213,632	213,632	201,500	205,428		
Non-Instructional Salaries	1430	160	31	112,807	126,927	118,234	120,851	114,901		
Salary Other	1430	161	31	2,130	4,608	2,130	2,130	2,130		
Contractual	1430	400	31	15,000	11,437	15,000	15,000	15,000		
Leadership Development	1430	401	31	20,000	19,815	20,000	20,000	20,000		
Postage	1430	410	31	1,500	61	1,500	1,500	1,500		
Supplies	1430	450	31	1,500	862	1,500	1,500	1,500		
BOCES	1430	490	31	30,000	28,926	30,000	30,000	45,000		
TOTAL	1430			\$ 396,626	\$ 406,268	\$ 401,996	\$ 392,481	\$ 405,459	\$ 3,463	0.86%
<u>Public Information</u>										
Salaries	1480	160	36	50,079	52,736	52,736	63,367	63,367		
Printing/Reproduction	1480	448	36	5,000	2,675	5,000	5,000	5,000		
Supplies	1480	450	36	500	-	500	500	500		
BOCES	1480	490	36	5,000	5,000	5,000	5,000	5,000		
TOTAL	1480			\$ 60,579	\$ 60,411	\$ 63,236	\$ 73,867	\$ 73,867	\$ 10,631	16.81%

EXPLANATORY NOTES: STAFF

Legal Services: Payment for professional services of legal counsel employed by the Board of Education to advise and review district affairs.

Human Resources: Salaries of the Assistant Superintendent and assistants are included, together with costs of recruiting and orienting professional staff members, maintaining personnel records and contract negotiations. The budget includes general supplies, professional books and periodicals, and staff training/coaching, of new staff members. BOCES expenses, which include advertising, regional certification and recruiting, are included in this area of the budget.

Public Information: Expenditures to maintain school-community relations through newsletters, brochures, the school calendar and other informational materials designed to inform the public of school programs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs.	
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	300,278	300,169	306,321	308,397	315,427		
Salaries - RB	1620	160	12	282,664	280,384	285,172	287,106	295,271		
Salaries - WO	1620	160	13	294,686	294,606	300,740	302,724	310,980		
Salaries - Bell	1620	160	21	483,315	456,309	488,773	494,776	507,228		
Salaries - SB	1620	160	22	511,261	503,357	495,878	505,401	516,095		
Salaries - HG	1620	160	26	791,476	791,181	804,329	811,125	831,064		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	114,847	117,253	117,251	117,923	121,095		
Salaries - Director	1620	160	34 D	150,650	150,610	154,884	158,862	161,873		
Overtime	1620	161	34	290,000	379,208	290,000	290,000	290,000		
Overtime - Facilities Use	1620	161	36	-	55,797	-	-	-		
Summer Help	1620	162	34	26,250	45,451	26,250	26,250	26,250		
Substitutes	1620	164	34	70,000	56,128	70,000	70,000	70,000		
Comp/Vacation Reimbursement	1620	165	34	36,750	38,488	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	49,080	25,000	25,000	25,000		
Equipment	1620	200	34	180,000	253,260	260,000	260,000	200,000		
Contractual	1620	400	34	50,000	215,532	50,000	50,000	50,000		
Shoe Reimbursement	1620	403	34	4,000	3,142	4,000	4,000	4,000		
Uniforms	1620	404	34	20,000	-	20,000	20,000	20,000		
Travel	1620	415	34	2,000	1,632	2,000	2,000	2,000		
Heating Fuel	1620	421	34	600,000	560,514	600,000	615,000	625,000		
LP/Natural Gas	1620	422	34	185,000	168,000	200,000	200,000	200,000		
Cartage	1620	423	34	110,000	94,826	110,000	110,000	110,000		
Extermination Services	1620	424	34	8,000	372	8,000	8,000	8,000		
Electricity	1620	425	34	625,000	770,146	775,000	800,000	825,000		
Water	1620	426	34	160,000	110,333	160,000	160,000	170,000		
Telephone Service & Repair	1620	427	34	140,000	108,852	110,000	110,000	110,000		
Equipment Rental	1620	435	34	5,000	2,950	5,000	5,000	5,000		
Building Repair	1620	436	34	-	69,850	-	-	-		
Security System	1620	447	34	169,656	185,000	125,000	125,000	125,000		
Security Guards	1620	448	36	180,000	181,063	187,500	187,500	207,500		
Technical Services	1620	449	34	5,000	-	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	325,000	359,352	340,000	340,000	360,000		
Supplies - Maintenance	1620	451	34	60,000	61,992	57,500	57,500	57,500		
Supplies - Grounds	1620	452	34	60,000	57,297	60,000	75,000	80,000		
BOCES Telephone	1620	490	34	50,000	32,711	50,000	50,000	50,000		
TOTAL	1620			\$ 6,315,833	\$ 6,754,844	\$ 6,530,348	\$ 6,618,314	\$ 6,721,033	\$ 190,685	2.92%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Operations & Maintenance

Salaries	1621	160	34	418,352	386,427	423,808	413,882	425,665		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	40,000	40,000		
Equipment	1621	200	34	30,000	43,087	30,000	30,000	25,000		
Contractual	1621	400	34	150,000	709,566	240,000	240,000	300,000		
Contractual - Capital	1621	400	34 CAP	-	88,839	-	-	-		
Gifts/Donations D/W	1621	400	36 255	-	8,821	-	-	-		
Service Contracts	1621	401	34	500,000	622,623	520,000	520,000	550,000		
Storm Water Management Program	1621	403	34	7,500	7,500	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	10,000	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621	436	34	190,000	302,153	220,000	220,000	220,000		
Plant Repair	1621	437	34	30,000	30,000	30,000	30,000	30,000		
Equipment Repair	1621	438	34	15,000	10,869	15,000	10,000	10,000		
Field Maintenance	1621	440	34	200,000	189,241	210,000	210,000	245,000		
TOTAL	1621			\$ 1,595,852	\$ 2,414,126	\$ 1,751,308	\$ 1,736,382	\$ 1,868,165	\$ 116,857	6.67%

Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	1621	400	34 5YP	75,000	75,000	75,000	75,000	75,000		
Heating System Maintenance	1621	401	34 5YP	60,000	67,300	60,000	60,000	60,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	200,000	210,257	220,000	220,000	220,000		
Building Condition Survey & Five Year Plan	1621	403	34 5YP	-	-	53,000	53,000	-		
Tree Maintenance	1621	429	34 5YP	20,000	20,000	20,000	20,000	20,000		
Field Maintenance - Special Projects	1621	440	34 5YP	20,000	65,074	20,000	20,000	20,000		
Safety/Security/Lighting	1621	447	34 5YP	40,000	88,780	40,000	40,000	40,000		
TOTAL	1621		5YP	\$ 415,000	\$ 526,411	\$ 488,000	\$ 488,000	\$ 435,000	\$ (53,000)	-10.86%

EXPLANATORY NOTES: CENTRAL SERVICES

Buildings & Grounds and Operations & Maintenance: This part of the budget includes salary for the Director of Facilities and allocations for the maintenance and custodial staffs based on the negotiated contract, and costs related to operating the physical plant and maintaining existing grounds and buildings.

Equipment: This budget category is for non-instructional equipment such as a van, trucks, snow blowers, security systems, fire extinguishers, vacuums, scrubbers, mowers, drinking fountains, etc. Materials and Supplies include such items as brooms, mops, pails, soap, wax, sweeping compounds, paper towels, etc.

Utilities: Costs for utilities include fuel, electricity, gas, water and the district-wide telephone system.

Energy Performance Contract: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for the second phase of the energy performance contract. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding debt service.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

			Budget Codes								
<u>Special Items</u>											
Unallocated Insurance	1910	414	36	400,000	410,783	415,000	415,000	415,000			
School Association Dues	1920	400	36	22,500	20,264	22,500	22,500	22,500			
Judgments/Claims	1930	400	36	175,000	266,252	250,000	250,000	250,000			
Assessments	1950	400	36	68,000	61,846	65,000	65,000	65,000			
Refund on Real Property Taxes	1964	400	36	100,000	2,085,586	100,000	100,000	100,000			
BOCES Admin Services	1981	490	36	760,000	788,047	760,000	760,000	795,000			
BOCES Capital Services	1981	491	36	68,000	4,733	5,000	5,000	10,000			
BOCES Capital Project	1981	491	36	-	454,122	-	382,158	-			
TOTAL	1900				\$ 1,593,500	\$ 4,091,632	\$ 1,617,500	\$ 1,999,658	\$ 1,657,500	\$ 40,000	2.47%

EXPLANATORY NOTES: SPECIAL ITEMS

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

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

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

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes

2014-15		2015-16		2016-17	Approved vs.	
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %

INSTRUCTION

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	202,386	206,231	211,618	211,618	215,684		
Non-Instructional Salaries	2010	160	32	130,146	131,334	134,005	133,264	112,709		
Non-Instructional Salaries Other	2010	161	32	-	30,847	-	-	-		
Equipment	2010	200	32	3,500	4,310	2,500	2,500	2,500		
Contractual	2010	400	32	30,000	57,592	30,000	30,000	26,500		
Postage	2010	410	32	500	247	500	500	500		
Travel/Conferences	2010	415	32	2,400	300	2,400	2,400	4,400		
Reproduction	2010	448	32	4,000	6,495	4,000	4,000	4,000		
Supplies	2010	450	32	6,000	6,988	5,000	5,000	8,000		
BOCES	2010	490	32	-	-	66,500	66,500	66,500		
TOTAL	2010			\$ 378,932	\$ 444,343	\$ 456,523	\$ 455,782	\$ 440,793	\$ (15,730)	-3.45%

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 DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Supervision - Regular

Principals Salaries - DG	2020	150	11	340,272	340,230	348,767	348,767	355,434
Principals Salaries - RB	2020	150	12	310,310	314,688	326,654	326,732	332,999
Principals Salaries - WO	2020	150	13	324,636	319,512	327,634	327,634	337,778
Principals Salaries - Bell	2020	150	21	364,657	364,561	374,276	374,276	381,330
Principals Salaries - SB	2020	150	22	337,121	332,663	333,857	334,457	340,878
Principals Salaries - HG	2020	150	26	681,519	681,378	700,799	696,004	702,001
Non-Instr Salaries - DG	2020	160	11	133,848	135,048	135,183	130,111	132,998
Non-Instr Salaries - RB	2020	160	12	100,422	105,511	102,879	103,394	106,394
Non-Instr Salaries - WO	2020	160	13	103,243	103,243	105,805	106,334	109,448
Non-Instr Salaries - Bell	2020	160	21	248,855	248,855	253,047	255,940	262,370
Non-Instr Salaries - SB	2020	160	22	241,080	241,080	246,628	247,862	254,707
Non-Instr Salaries - HG	2020	160	26	343,729	345,929	350,310	354,970	364,382
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other RB	2020	161	12	1,102	823	1,102	1,102	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	170	1,102	1,102	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other HG	2020	161	26	1,102	7,979	1,102	1,102	1,102
Equipment WO	2020	200	13	1,000	596	800	800	800
Equipment PE	2020	200	33	3,000	4,693	3,000	3,000	3,000
Contractual DG	2020	400	11	400	200	300	300	300
Contractual RB	2020	400	12	500	271	500	400	400
Contractual WO	2020	400	13	600	540	500	500	450
Contractual Bell	2020	400	21	15,444	4,738	4,594	4,594	4,312
Contractual SB	2020	400	22	2,500	7,150	2,500	2,500	2,500
Contractual PE	2020	400	33	2,000	-	2,000	2,000	2,000
School Directories DG	2020	401	11	1,700	-	-	-	-
School Directories RB	2020	401	12	1,500	-	-	-	-
School Directories WO	2020	401	13	600	-	-	-	-
School Directories Bell	2020	401	21	1,709	-	-	-	-
School Directories SB	2020	401	22	900	-	-	-	-
School Directories HG	2020	401	26	3,000	3,577	-	-	-
Memberships DG	2020	412	11	300	-	200	200	200
Memberships RB	2020	412	12	250	233	250	200	200
Memberships WO	2020	412	13	200	-	200	200	200
Memberships Bell	2020	412	21	323	250	300	300	200
Memberships SB	2020	412	22	200	-	200	200	150
Memberships HG	2020	412	26	1,000	598	1,000	1,000	1,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Travel/Conferences DG	2020	415	11	750	-	350	350	350		
Travel/Conferences RB	2020	415	12	1,200	795	750	750	750		
Travel/Conferences WO	2020	415	13	800	375	800	800	800		
Travel/Conferences Bell	2020	415	21	852	340	600	600	450		
Travel/Conferences SB	2020	415	22	400	-	400	400	100		
Travel/Conferences HG	2020	415	26	1,000	-	1,275	1,275	1,275		
Travel/Conferences PE	2020	415	33	500	180	500	500	500		
Auto Allowance	2020	415	36	9,600	9,600	9,600	14,400	14,400		
Equipment Repair DG	2020	434	11	350	350	500	350	350		
Supplies DG	2020	450	11	400	398	1,000	1,000	500		
Supplies RB	2020	450	12	-	-	500	400	400		
Supplies WO	2020	450	13	600	400	500	500	450		
Supplies Bell	2020	450	21	1,009	384	400	400	200		
Supplies SB	2020	450	22	800	-	100	100	-		
Supplies HG	2020	450	26	2,000	3,322	4,000	4,000	4,000		
Supplies PE	2020	450	33	1,500	1,360	1,500	1,500	1,500		
TOTAL	2020			\$ 3,595,191	\$ 3,582,020	\$ 3,651,570	\$ 3,656,612	\$ 3,729,068	\$ 77,498	2.12%
<u>Research, Planning & Evaluation</u>										
Research	2060	416	32	10,000	8,500	10,000	8,500	8,500		
Testing	2060	417	32	8,000	527	8,000	8,000	8,000		
TOTAL	2060			\$ 18,000	\$ 9,027	\$ 18,000	\$ 16,500	\$ 16,500	\$ (1,500)	-8.33%

EXPLANATORY NOTES: SUPERVISION & RESEARCH

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

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

Reproduction Services: Multi-year leasing of copiers.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	200,000	-	200,000	200,000	110,000
Instr Salaries - F/T KDG	2110	120	11	220	637,107	520,868	530,775	468,673	481,151
Instr Salaries - S/W	2110	120	11	222	2,309,528	2,314,594	2,372,608	2,242,378	2,253,972
Instr Salaries - Art	2110	120	11	230	92,598	115,824	118,625	135,443	139,235
Instr Salaries - Phys Ed	2110	120	11	235	222,978	222,978	231,138	240,864	249,274
Instr Salaries - Vocal Music	2110	120	11	238	144,409	126,329	146,318	92,012	96,195
Instr Salaries - F/T KRB	2110	120	12	220	637,070	637,070	653,545	653,545	668,064
Instr Salaries - S/W	2110	120	12	222	2,347,798	2,350,551	2,438,278	2,316,777	2,222,636
Instr Salaries - Art	2110	120	12	230	93,559	111,712	113,239	94,838	95,949
Instr Salaries - Phys Ed	2110	120	12	235	270,907	270,907	277,549	277,549	283,900
Instr Salaries - Vocal Music	2110	120	12	238	140,960	140,960	142,869	142,869	144,528
Instr Salaries - F/T KWO	2110	120	13	220	390,973	402,999	420,082	420,082	437,152
Instr Salaries - S/W	2110	120	13	222	2,116,122	2,110,178	2,221,547	2,057,855	2,086,521
Instr Salaries - Art	2110	120	13	230	94,443	112,768	114,295	114,295	115,622
Instr Salaries - Phys Ed	2110	120	13	235	168,526	168,526	174,022	174,022	179,314
Instr Salaries - Vocal Music	2110	120	13	238	137,510	137,510	139,419	139,419	141,078
Intramurals DG	2110	127	11	252	1,000	-	1,000	1,000	1,000
Intramurals RB	2110	127	12	252	1,000	-	1,000	1,000	1,000
Intramurals WO	2110	127	13	252	1,000	-	1,000	1,000	1,000
Intramurals Bell	2110	127	21	252	1,500	-	1,500	1,500	1,500
Intramurals SB	2110	127	22	252	1,500	-	1,500	1,500	1,500
Intramurals HG	2110	127	26	252	2,400	870	2,400	2,400	2,400
Instr Salaries - 5th Grade	2110	130	21	223	483,739	483,739	498,660	498,660	515,015
Instr Salaries - 6th Grade	2110	130	21	224	997,807	1,084,014	1,118,553	1,121,003	1,153,710
Instr Salaries - English	2110	130	21	225	501,196	467,621	515,651	417,644	430,917
Instr Salaries - Language	2110	130	21	226	678,277	601,615	643,280	556,087	574,458
Instr Salaries - Math	2110	130	21	227	208,292	176,145	184,288	153,224	159,443
Instr Salaries - Science	2110	130	21	228	434,645	438,631	452,980	386,955	400,319
Instr Salaries - Social Studies	2110	130	21	229	596,199	501,113	615,373	447,308	459,839
Instr Salaries - Art	2110	130	21	230	216,377	144,128	167,955	205,628	214,550
Instr Salaries - Reading	2110	130	21	233	49,483	49,483	51,225	51,225	52,970
Instr Salaries - Phys Ed	2110	130	21	235	363,940	307,262	317,875	302,152	326,792
Instr Salaries - Instr Music	2110	130	21	236	275,406	189,011	193,490	193,490	197,328
Instr Salaries - Vocal Music	2110	130	21	238	123,707	123,707	128,062	128,062	132,425
Instr Salaries - Health Education	2110	130	21	244	106,739	106,739	110,822	110,822	114,892
Instr Salaries - Home & Careers	2110	130	21	248	109,913	109,913	114,265	114,265	118,625
Instr Salaries - Technology	2110	130	21	249	134,062	173,015	138,419	138,419	141,078
Instr Salaries - 5th Grade	2110	130	22	223	776,750	720,080	798,011	680,295	694,986
Instr Salaries - 6th Grade	2110	130	22	224	855,074	855,074	880,217	880,217	904,866

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

					2014-15		2015-16		2016-17	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Instr Salaries - English	2110	130	22	225	552,211	552,211	564,257	600,814	617,428		
Instr Salaries - Language	2110	130	22	226	569,396	569,396	587,546	587,546	603,678		
Instr Salaries - Math	2110	130	22	227	426,112	425,010	441,155	472,635	491,904		
Instr Salaries - Science	2110	130	22	228	415,698	420,002	430,141	492,782	508,068		
Instr Salaries - Social Studies	2110	130	22	229	434,010	331,559	247,089	415,154	432,157		
Instr Salaries - Art	2110	130	22	230	186,857	182,110	188,649	216,064	224,197		
Instr Salaries - Phys Ed	2110	130	22	235	270,535	327,213	335,589	266,757	279,373		
Instr Salaries - Inst. Music	2110	130	22	236	384,928	441,558	456,138	445,344	455,911		
Instr Salaries - Health Education	2110	130	22	244	116,807	75,701	121,168	68,537	125,525		
Instr Salaries - Home & Careers	2110	130	22	248	134,062	134,062	138,419	138,419	141,078		
Instr Salaries - Technology	2110	130	22	249	130,607	169,560	134,971	134,971	139,328		
Instr Salaries - English	2110	130	26	225	1,711,523	1,651,016	1,701,639	1,611,317	1,567,717		
Instr Salaries - Language	2110	130	26	226	1,574,521	1,510,568	1,605,036	1,592,294	1,628,088		
Instr Salaries - Math	2110	130	26	227	1,543,019	1,583,692	1,629,826	1,635,768	1,676,649		
Instr Salaries - Science	2110	130	26	228	2,174,582	2,114,309	2,236,581	2,096,805	2,285,722		
Instr Salaries - Social Studies	2110	130	26	229	1,459,891	1,473,133	1,505,885	1,458,357	1,417,449		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	826,493	847,423	874,378	870,478	892,091		
Instr Salaries - Phys Ed	2110	130	26	235	604,483	604,764	626,088	627,585	656,571		
Instr Salaries - Perf Arts/Music	2110	130	26	238	426,227	426,227	431,963	404,348	412,365		
Instr Salary - Theatre Arts	2110	130	26	239	115,994	115,994	120,274	127,616	131,980		
Instr Salary - Resource Model	2110	130	26	242	134,062	134,062	138,419	138,419	141,078		
Instr Salaries - Health Education	2110	130	26	244	171,911	171,911	174,202	174,202	176,193		
Instr Salaries - Business Ed	2110	130	26	247	98,965	122,927	127,282	127,282	131,645		
Instr Salary - Life School	2110	130	26	261	483,099	483,099	496,380	390,847	361,497		
Instr Salaries - Staff Developers	2110	130	32		264,667	246,258	261,059	249,829	253,668		
Instr Salary - Student Life Coordinator	2110	130	36		85,000	67,628	71,601	75,264	79,335		
Instr Salary - Reading & Assessment	2110	130	36	252	101,553	35,153	105,728	105,728	109,912		
Instr Salaries - Technology	2110	130	39		115,994	92,795	210,315	210,315	217,712		
Instr Salary - HG Academic Support	2110	131	26	251	41,317	40,409	41,961	42,161	43,307		
Instr Salary - TARP	2110	131	32		15,000	54,768	40,000	40,000	40,000		
Instr Salary - Co-Facilitators	2110	132	26		25,000	17,213	25,000	25,000	25,000		
Instr Salary - Innovation Fellows	2110	133	32		15,000	58,565	40,000	40,000	40,000		
Instr Salary - Collaborative Teaching Fellows	2110	133	32	CT	-	-	-	30,000	30,000		
Instr Salary - Advanced Technology Fellows	2110	133	32	AT	-	-	-	45,000	45,000		
Mentoring - Orientation	2110	134	36	251	13,700	19,100	13,700	13,700	13,700		
Educational Advance	2110	135	36	251	150,000	18,056	150,000	150,000	150,000		
Curriculum Studies	2110	136	32	251	218,124	229,432	290,000	290,000	290,000		
ESL Program	2110	138	32	251	414,370	414,370	425,659	425,659	433,473		
Sick Leave Substitute Long Term	2110	139	36		300,000	238,168	300,000	300,000	300,000		
Sick/Compensated Absences	2110	139	36	251	-	131,519	-	-	-		

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				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Special Stipend D/W	2110	139	36 S	8,000	22,500	8,000	8,000	8,000		
Separation Cost	2110	140	36	31,419	-	31,419	-	-		
Summer Academic Program	2110	141	36	50,000	46,050	50,000	47,006	50,000		
Substitutes DG	2110	149	11 252	80,000	42,180	80,000	80,000	80,000		
Substitutes RB	2110	149	12 252	80,000	69,510	80,000	80,000	80,000		
Substitutes WO	2110	149	13 252	80,000	49,550	80,000	80,000	80,000		
Substitutes Bell	2110	149	21 252	75,000	66,279	75,000	75,000	75,000		
Substitutes SB	2110	149	22 252	75,000	74,700	75,000	75,000	75,000		
Substitutes HG	2110	149	26 252	95,000	80,263	95,000	95,000	95,000		
Director K-12 Literacy	2110	150	36 260	-	-	-	172,500	175,848		
Compensatory Education/Salaries	2110	150	36	1,495,142	1,323,850	1,540,918	1,406,126	1,442,454		
Compensatory Education/TAssts	2110	151	36	99,134	22,156	67,653	22,156	70,171		
Grade Level Chairperson - DG	2110	152	11	20,097	20,097	20,237	20,237	20,377		
Grade Level Chairperson - RB	2110	152	12	20,097	20,097	20,237	20,237	20,377		
Grade Level Chairperson - WO	2110	152	13	20,097	19,752	20,237	20,237	20,377		
Department Chairperson - Bell	2110	152	21	52,157	52,160	52,525	52,525	52,890		
Department Chairperson - SB	2110	152	22	55,572	52,160	52,525	52,525	52,890		
Department Chairperson - HG	2110	152	26	98,098	97,260	98,826	98,826	99,515		
Department Chairperson - D/W	2110	152	36	22,968	22,323	23,128	23,128	23,288		
Tech Learning	2110	155	36	-	-	-	106,990	106,990		
Teacher Aides DG	2110	166	11 252	202,491	216,435	202,491	210,977	223,284		
Teacher Aides RB	2110	166	12 252	186,487	151,729	180,852	187,258	199,450		
Teacher Aides WO	2110	166	13 252	214,134	210,867	201,401	224,041	236,964		
Teacher Aides Bell	2110	166	21 252	21,544	21,608	21,544	46,755	49,222		
Teacher Aides SB	2110	166	22 252	21,544	22,382	21,544	26,058	27,190		
Teacher Aides HG	2110	166	26 252	25,852	27,681	25,852	30,662	31,746		
Computer Aides Technology	2110	166	39	225,565	220,783	230,032	254,530	224,939		
Equipment - S/W DG	2110	200	11 260	3,000	3,000	2,000	2,000	2,000		
Equipment - S/W RB	2110	200	12 222	4,392	3,392	5,000	5,000	5,000		
Equipment - S/W WO	2110	200	13 222	6,000	6,000	13,000	13,000	12,000		
Equipment - Instr Music	2110	200	13 236	300	-	300	300	300		
Equipment - Physical Education	2110	200	21 235	3,009	3,009	2,457	2,457	2,175		
Equipment - S/W Bell	2110	200	21 260	5,923	5,923	5,339	5,339	5,057		
Equipment - Physical Education	2110	200	22 235	1,500	1,500	1,000	1,000	1,000		
Equipment - S/W SB	2110	200	22 260	7,000	8,145	5,500	5,500	5,500		
Equipment - STEAM/Research	2110	200	26	-	-	-	-	5,000		
Equipment - Science	2110	200	26 228	7,000	-	7,000	7,000	6,000		
Equipment - Art	2110	200	26 230	7,500	-	7,500	7,500	6,000		
Equipment - Music	2110	200	26 236	8,000	649	6,000	6,000	6,000		
Equipment - S/W HG	2110	200	26 260	50,000	13,190	50,000	50,000	50,000		

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					2014-15		2015-16		2016-17	Approved vs.	
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					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Equipment - Life School	2110	200	26	261	1,200	-	1,200	1,200	1,200		
Equipment - D/W	2110	200	36	236	50,000	60,565	50,000		50,000		
Contractual/CORE DG	2110	400	11	222	-	26,971	-	-	-		
Gifts/Donations DG	2110	400	11	255	-	5,936	-	-	-		
Contractual/CORE RB	2110	400	12	222	-	12,456	-	-	-		
Gifts/Donations RB	2110	400	12	255	-	180	-	-	-		
Contractual/CORE WO	2110	400	13	222	1,700	32,856	1,300	1,300	1,500		
Gifts/Donations WO	2110	400	13	255	-	5,000	-	-	-		
Gifts/Donations Bell	2110	400	21	255	-	10,478	-	-	-		
Contractual S/W Bell	2110	400	21	260		43,112	10,250	10,250	10,000		
Contractual - S/W SB	2110	400	22	260	-	56,120	-	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	4,847	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	58,780	-	-	-		
Contractual/HG Graduation	2110	400	26	260	39,868	45,196	39,868	39,868	41,025		
Contractual/Resource Coordinator	2110	400	26	261	-	-	-	-	33,000		
Contractual - S/W HG	2110	401	26	260	3,000	27,668	10,000	10,000	12,000		
Contractual Curriculum Studies	2110	400	32	251	100,000	129,263	160,000	160,000	160,000		
Contractual D/W	2110	400	36		10,000	6,540	25,000	25,000	25,000		
Contractual/Sub Finder	2110	401	36		34,000	31,953	34,000	34,000	34,000		
Contractual/Project Adventure	2110	402	36		3,500	3,824	3,500	3,500	4,500		
Postage DG	2110	410	11	260	2,500	1,468	1,500	1,500	1,000		
Postage RB	2110	410	12	260	2,000	6,900	1,500	1,800	2,000		
Postage WO	2110	410	13	260	1,000	820	700	700	600		
Postage Bell	2110	410	21	260	2,923	2,000	1,500	1,500	1,180		
Postage SB	2110	410	22	260	4,500	7,926	4,300	4,300	4,300		
Postage HG	2110	410	26	260	12,000	5,263	6,000	6,000	6,000		
Travel/Conferences DG	2110	415	11	222	750	516	700	700	700		
Travel/Conferences RB	2110	415	12	222	700	974	1,000	1,000	900		
Travel/Conferences WO	2110	415	13	222	1,000	1,490	1,000	1,000	1,200		
Travel/Conferences Bell	2110	415	21	260	1,798	4,013	1,770	1,770	1,488		
Travel/Conferences SB	2110	415	22	260	4,000	857	4,000	400	2,500		
Travel/Conferences HG	2110	415	26	260	6,000	11,866	6,000	6,000	10,000		
Elementary Science Program	2110	431	32	251	4,500	3,647	4,500	4,500	4,500		
Equipment Repair/CORE DG	2110	434	11	222	700	86	662	662	700		
Equipment Repair/Instr Music DG	2110	434	11	236	180	180	180	180	180		
Equipment Repair/CORE RB	2110	434	12	222	300	300	500	300	300		
Equipment Repair - Instr Music	2110	434	12	236	500	300	300	500	500		
Equipment Repair/CORE WO	2110	434	13	222	300	195	300	300	300		
Equipment Repair/Instr Music WO	2110	434	13	236	350	350	300	300	400		
Equipment Repair - S/W Bell	2110	434	21	260	4,953	3,050	4,393	4,393	4,111		

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					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Equipment Repair - S/W SB	2110	434	22	260	7,000	10,573	7,000	7,000	5,000		
Equipment Repair - Science	2110	434	26	228	500	270	500	500	500		
Equipment Repair - Instr Music	2110	434	26	236	7,000	11,662	7,000	7,000	7,000		
Equipment Repair - S/W	2110	434	26	260	3,000	1,250	3,000	3,000	3,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	12,000	15,000	15,000	15,000		
Professional Improvement	2110	443	32	251	2,000	2,000	2,000	2,000	2,000		
Gifted Program	2110	444	32	251	9,000	2,500	9,000	9,000	9,000		
Reproduction Services DG	2110	448	11	260	20,000	19,502	20,000	20,000	20,000		
Reproduction Services RB	2110	448	12	260	28,000	30,933	28,000	24,000	23,000		
Reproduction Services WO	2110	448	13	260	21,000	19,436	21,000	21,000	21,000		
Reproduction Services Bell	2110	448	21	260	35,943	28,472	35,943	35,943	35,000		
Reproduction Services SB	2110	448	22	260	36,000	42,539	37,000	37,000	37,000		
Reproduction Services HG	2110	448	26	260	56,000	58,659	56,000	56,000	56,000		
Supplies - DG S/W	2110	450	11	222	29,501	29,007	31,000	31,000	31,016		
Supplies - DG Art	2110	450	11	230	5,000	5,000	4,500	4,500	4,500		
Supplies - DG Physical Education	2110	450	11	235	1,750	1,750	1,750	1,750	1,750		
Supplies - DG Instr Music	2110	450	11	236	700	703	650	650	700		
Supplies - DG Vocal Music	2110	450	11	238	600	597	650	650	700		
Supplies - DG Learning Resources	2110	450	11	242	1,800	1,800	2,000	2,000	2,000		
Supplies - RB S/W	2110	450	12	222	30,000	29,752	31,000	31,000	30,000		
Supplies - RB Art	2110	450	12	230	4,500	3,337	4,000	4,000	4,000		
Supplies - RB Instructional Music	2110	450	12	236	500	500	500	500	500		
Supplies - RB Vocal Music	2110	450	12	238	650	630	650	650	650		
Supplies - RB Learning Resources	2110	450	12	242	2,000	2,003	2,000	2,000	2,000		
Supplies - RB Computer Lab	2110	450	12	249	7,000	7,000	7,000	7,000	7,000		
Supplies - WO CORE	2110	450	13	222	33,500	29,565	25,784	25,784	24,278		
Supplies - WO Art	2110	450	13	230	3,500	3,442	3,500	3,500	3,400		
Supplies - WO Physical Education	2110	450	13	235	1,200	1,178	1,200	1,200	1,100		
Supplies - WO Instr Music	2110	450	13	236	300	660	400	400	400		
Supplies - WO Vocal Music	2110	450	13	238	280	269	300	300	300		
Supplies - WO Learning Resources	2110	450	13	242	1,500	1,464	1,500	1,500	1,400		
Supplies - Bell English	2110	450	21	225	3,598	3,583	4,000	4,000	3,718		
Supplies - Bell Languages	2110	450	21	226	3,143	3,138	2,683	2,683	2,401		
Supplies - Bell Mathematics	2110	450	21	227	5,001	4,877	4,491	4,491	4,209		
Supplies - Bell Science	2110	450	21	228	7,268	6,817	6,784	6,784	6,502		
Supplies - Bell Social Studies	2110	450	21	229	3,598	3,599	5,000	5,000	4,718		
Supplies - Bell Art	2110	450	21	230	8,414	8,280	7,780	7,780	7,498		
Supplies - Bell Combined Art	2110	450	21	232	1,765	1,750	1,305	1,305	1,023		
Supplies - Bell Physical Education	2110	450	21	235	3,496	3,491	3,011	3,011	2,729		
Supplies - Bell Instructional Music	2110	450	21	236	4,297	4,227	3,837	3,837	3,555		

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					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Supplies - Bell Vocal Music	2110	450	21	238	4,328	3,796	3,844	3,844	3,562		
Supplies - Bell Learning Resources	2110	450	21	242	2,143	1,931	1,683	1,683	1,401		
Supplies - Bell Health Education	2110	450	21	244	773	761	650	650	450		
Supplies - Bell Home & Careers	2110	450	21	248	6,219	8,050	5,685	5,685	5,403		
Supplies - Bell Technology	2110	450	21	249	6,295	3,845	5,835	5,835	5,553		
Supplies - Bell Computer Education	2110	450	21	250	7,313	7,313	6,807	6,807	6,525		
Supplies - Bell S/W	2110	450	21	260	35,933	33,196	34,615	34,615	34,300		
Supplies - Bell Teams	2110	450	21	261	1,009	1,003	-	-	-		
Supplies - SB English	2110	450	22	225	2,000	2,000	2,000	2,000	2,000		
Supplies - SB Language	2110	450	22	226	3,500	3,339	2,500	2,500	2,500		
Supplies - SB Math	2110	450	22	227	3,500	2,534	3,200	3,200	3,200		
Supplies - SB Science	2110	450	22	228	5,500	3,316	5,500	5,500	5,500		
Supplies - SB Soc. Studies	2110	450	22	229	2,600	2,012	2,600	2,600	2,600		
Supplies - SB Art	2110	450	22	230	7,500	7,082	7,500	7,500	7,500		
Supplies - SB Physical Education	2110	450	22	235	5,000	5,000	5,000	5,000	5,000		
Supplies - SB Instr Music	2110	450	22	236	3,500	3,480	3,500	3,500	3,500		
Supplies - SB Vocal Music	2110	450	22	238	1,500	1,500	1,500	1,500	1,500		
Supplies - SB Learning Resource	2110	450	22	242	1,500	1,482	1,500	1,500	1,500		
Supplies - SB Health	2110	450	22	244	700	411	1,500	1,500	500		
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,784	6,000	6,000	6,000		
Supplies - SB Technology	2110	450	22	249	3,500	3,973	3,000	3,000	4,000		
Supplies - SB Computer Education	2110	450	22	250	4,000	3,953	4,000	4,000	6,000		
Supplies - SB S/W	2110	450	22	260	31,725	33,738	31,000	31,000	31,000		
Supplies - STEAM/Research	2110	450	26		-	-	-	-	5,000		
Supplies - HG English	2110	450	26	225	6,000	4,913	6,000	6,000	6,000		
Supplies - HG Language	2110	450	26	226	3,500	6,389	3,500	3,500	3,500		
Supplies - HG Mathematics	2110	450	26	227	7,200	6,015	7,200	7,200	7,200		
Supplies - HG Science	2110	450	26	228	20,600	26,527	20,600	20,600	19,000		
Supplies - HG Social Studies	2110	450	26	229	5,000	7,431	5,000	5,000	5,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	23,000	30,352	23,000	23,000	22,000		
Supplies - HG Physical Education	2110	450	26	235	7,500	6,305	6,000	6,000	6,000		
Supplies - HG Performing Arts	2110	450	26	238	7,500	9,985	7,500	7,500	7,500		
Supplies - HG Learning Resources	2110	450	26	242	3,800	5,406	3,000	3,000	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	3,124	3,500	3,500	3,500		
Supplies - HG S/W	2110	450	26	260	20,000	48,867	26,000	26,000	26,000		
Supplies - LIFE School	2110	450	26	261	3,000	2,149	3,000	3,000	3,000		
Supplies - Furniture D/W	2110	450	36		-	-	25,000	25,000	25,000		
Textbooks - DG S/W	2110	480	11	222	10,000	9,312	10,000	10,000	14,000		
Textbooks - DG Learning Resources	2110	480	11	242	1,000	626	500	500	500		
Textbooks - RB S/W	2110	480	12	222	10,700	18,899	10,147	14,000	14,026		

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					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Textbooks - RB Learning Resources	2110	480	12	242	500	497	500	500	500		
Textbooks - WO S/W	2110	480	13	222	18,000	9,086	12,000	12,000	11,500		
Textbooks - WO Instr Music	2110	480	13	236	500	-	500	500	500		
Textbooks - WO Vocal Music	2110	480	13	238	100	-	100	100	100		
Textbooks - WO Learning Resources	2110	480	13	242	1,500	259	1,500	1,500	1,400		
Textbooks - Bell English	2110	480	21	225	4,415	4,145	3,905	3,905	3,623		
Textbooks - Bell Languages	2110	480	21	226	3,200	3,126	2,740	2,740	2,458		
Textbooks - Bell Mathematics	2110	480	21	227	423	423	400	400	200		
Textbooks - Bell Science	2110	480	21	228	623	586	600	600	400		
Textbooks - Bell Social Studies	2110	480	21	229	2,305	1,887	1,845	1,845	1,513		
Textbooks - Bell Health Education	2110	480	21	244	423	716	400	400	200		
Textbooks - SB English	2110	480	22	225	2,000	3,437	3,000	3,000	3,000		
Textbooks - SB Language	2110	480	22	226	8,000	8,005	8,000	8,000	8,000		
Textbooks - SB Math	2110	480	22	227	5,000	-	4,000	4,000	1,000		
Textbooks - SB Science	2110	480	22	228	2,500	2,499	2,500	2,500	1,000		
Textbooks - SB Social Studies	2110	480	22	229	4,000	2,798	3,500	3,500	2,500		
Textbooks - SB Health	2110	480	22	244	500	491	500	500	500		
Textbooks - SB S/W	2110	480	22	260	6,000	2,199	5,000	5,000	2,500		
Textbooks - English	2110	480	26	225	11,500	11,259	11,500	11,500	11,500		
Textbooks - Languages	2110	480	26	226	14,000	9,685	14,000	14,000	14,000		
Textbooks - Mathematics	2110	480	26	227	11,500	11,947	11,500	11,500	11,500		
Textbooks - Sciences	2110	480	26	228	17,000	17,200	17,000	17,000	17,000		
Textbooks - Social Studies	2110	480	26	229	18,000	14,594	18,000	18,000	18,000		
Textbooks - Physical Education	2110	480	26	235	1,000	-	1,000	1,000	1,000		
Textbooks - Learning Resources	2110	480	26	242	2,000	827	2,000	2,000	2,000		
Textbooks - Business & Health Ed	2110	480	26	247	500	494	500	500	500		
Textbooks - Curriculum Development	2110	480	32	251	71,000	54,339	240,000	240,000	115,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	11,000	10,953	11,000	11,000	11,000		
BOCES Services - Regular School	2110	490	36	251	375,000	373,462	365,000	365,000	385,000		
BOCES Services - Arts In Education	2110	490	36	251	375,000	408,978	385,000	385,000	385,000		
BOCES Services - Environmental Education	2110	490	36	251	75,000	48,171	60,000	60,000	75,000		
TOTAL	2110				\$ 39,112,587	\$ 38,144,072	\$ 40,244,247	\$ 38,933,694	\$ 39,801,752	\$ (442,495)	-1.10%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

EXPLANATORY NOTES: REGULAR SCHOOL

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

Sick/Vacation Conversion Retirement: This category contains vacation accruals and early retirement notification stipends, as well as sick leave conversion for retiring staff. Beginning with the 2012-13 budget, District no longer budgets for this line. Instead, funds will be withdrawn from Employee Benefit Accrued Liability Reserve.

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

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

E/S/L: This program, presently in the district's six schools, is under the direction of an E/S/L coordinator. Students, after screening and identification, are provided with services by the coordinator and staff.

Sick Leave Substitute Long Term Replacement: Teachers involved in extended or disabling illnesses who have exhausted their sick leave time may draw from this negotiated sick bank.

Equipment: This category includes classroom furniture, science equipment, and other instructional equipment.

Reproduction Services: Multi-year leasing of copiers.

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

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

Other Expenses: Includes cost of film rental, bookbinding, equipment repair, postage, 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, Walkabout, educational communication services and computer repair services. State Aid for BOCES services is received annually and is part of the District's revenue projection.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes

Special Education

	2014-15				2015-16				2016-17	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$			
Instr Salary - Director	2250	150	35 D	202,136	202,015	209,765	209,192	213,794			
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	321,917	298,293	295,025	295,412	306,046			
Instr Salaries	2250	150	35	3,993,330	3,949,874	4,091,488	4,241,412	4,428,634			
Instr Salaries - Teaching Assts	2250	151	35 11	208,131	206,081	215,370	192,674	202,922			
Instr Salaries - Teaching Assts	2250	151	35 12	206,945	198,282	224,340	223,817	232,939			
Instr Salaries - Teaching Assts	2250	151	35 13	161,991	169,546	176,431	133,404	142,289			
Instr Salaries - Teaching Assts	2250	151	35 21	274,521	234,822	234,135	238,864	255,981			
Instr Salaries - Teaching Assts	2250	151	35 22	308,766	233,972	273,750	219,312	220,323			
Instr Salaries - Teaching Assts	2250	151	35 26	239,156	303,552	323,405	439,841	467,353			
Instr Salaries - Speech	2250	152	35	654,787	654,787	669,238	669,238	682,933			
Non-Instr Salaries - Clerical	2250	160	35	267,385	248,366	266,942	268,277	276,399			
Non-Instr Overtime - Clerical	2250	161	35	5,000	11,526	5,000	5,000	5,000			
Non-Instr- Occupational Therapists	2250	162	35	201,861	201,788	206,662	206,671	211,541			
Non-Instr-Physical Therapists	2250	163	35	98,380	98,353	102,757	102,757	106,292			
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	13,412	5,000	5,000	5,000			
Instr Salaries - CSE SY General Ed Teacher	2251	151	35	5,000	2,240	5,000	5,000	5,000			
Instr Salaries - CSE Speech	2251	152	35	4,000	-	4,000	4,000	4,000			
Instr Salaries - CSE Psychologist	2251	153	35	5,000	-	5,000	5,000	5,000			
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	12,035	22,000	22,000	22,000			
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35	5,000	2,262	5,000	5,000	5,000			
Instr Salaries - CSE Summer Speech	2252	152	35	4,000	1,395	4,000	4,000	4,000			
Instr Salaries - CSE Summer Psychologist	2252	153	35	15,000	5,822	15,000	15,000	15,000			
Instr Salaries - Summer Curr Development	2252	155	35	60,000	37,177	60,000	60,000	60,000			
Non-Instr - Occupational Therapists	2252	162	35	5,000	188	5,000	5,000	5,000			
TAssts July/August Program	2253	151	35	40,000	31,801	40,000	40,000	40,000			
Equipment/Student Services	2250	200	35	18,000	27,253	18,000	18,000	15,000			
Equipment/Office	2250	201	35	2,500	1,855	2,000	2,000	2,000			
Contractual/Services to Students	2250	400	35	872,505	683,268	820,000	820,000	700,000			
Contractual/Office	2250	401	35	30,000	25,898	50,000	50,000	40,000			
SEDCAR 611	2250	405	35	106,000	70,092	86,000	86,000	82,000			
SEDCAR 619	2250	406	35	23,500	11,766	15,000	15,000	13,000			
Postage	2250	410	35	8,500	7,583	9,000	9,000	8,500			
Travel/Conferences - Supervision	2250	415	35 S	1,400	2,898	2,500	2,500	2,500			
Travel/Conferences	2250	415	35	5,000	2,667	5,000	5,000	4,000			
Hospital/Home Instruction	2250	441	35	22,000	10,692	15,000	15,000	13,000			
Supplies/Student Services	2250	450	35	18,000	23,452	15,000	15,000	15,000			
Supplies/Office	2250	451	35	5,000	4,621	6,000	6,000	6,000			

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
	Budget Codes									
Tuition/NYS Public	2250	471	35	876,860	878,545	1,040,119	940,119	1,122,399		
Tuition/Private	2250	472	35	1,177,547	896,291	993,750	893,750	1,132,914		
BOCES Services	2250	490	35	1,571,271	1,413,338	1,645,960	1,645,960	1,753,428		
TOTAL	2250			\$ 12,052,389	\$ 11,177,808	\$ 12,187,637	\$ 12,139,200	\$ 12,832,187	\$ 644,550	5.29%

EXPLANATORY NOTES: SPECIAL EDUCATION

By law, each district must have a Committee on Special Education. The Committee is responsible for identification, evaluation and placement of designated children with special needs. Chappaqua seeks out the most appropriate programs in district schools or, when district programs cannot accommodate them, in Board of Cooperative Educational Services (BOCES) programs or other public or private schools. This category includes salaries of special education teachers, speech teachers, occupational therapists, physical therapists, teaching assistants and office staff.

BOCES Services: Services provided by both Putnam/Northern Westchester and Southern Westchester BOCES include counseling and psychiatric therapy, speech and language therapy, therapy for the deaf, therapeutic support and other services on an as needed basis. Project Aim, Learning Center options and alternative high school are also available. BOCES also provides support for LEAP reporting, testing, multicultural evaluations and staff development.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

			2014-15		2015-16		2016-17		Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	Proposed	
Budget Codes			Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %
<u>Occupational Education</u>										
BOCES Occupational Education	2280	490 26	112,000	95,512	112,000	112,000	112,000	112,000		
TOTAL	2280		\$ 112,000	\$ 95,512	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ -	0.00%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

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

<u>Special Schools - Continuing Education</u>										
Salary - Director	2330	150 37	32,419	32,970	32,419	27,288	32,319			
Contractual - Instructional	2330	400 37	80,000	85,584	80,000	80,000	80,000			
Contractual - Driver Ed	2330	400 37 233	135,000	125,786	135,000	132,500	132,500			
Contractual - Other	2330	401 37	5,000	1,499	5,000	5,000	5,000			
Bank Fees	2330	402 37	2,000	388	2,000	500	1,000			
Postage	2330	410 37	5,000	-	5,000	100	2,000			
Reproduction Services	2330	448 37	5,123	6,800	5,123	5,123	8,000			
Supplies	2330	450 37	500	-	500	500	500			
TOTAL	2330		\$ 265,042	\$ 253,027	\$ 265,042	\$ 251,011	\$ 261,319	\$ (3,723)	-1.40%	

EXPLANATORY NOTES: SPECIAL SCHOOLS

Continuing Education: This program is provided as a community service. This program is self-supporting through registration fees paid by the enrollees.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

School Library & Audio-Visual

<u>Library</u>									
Instr Salary - DG	2610	150	11	237	90,910	90,910	94,992	94,992	99,061
Instr Salary - RB	2610	150	12	237	95,712	95,712	100,003	100,003	104,292
Instr Salary - WO	2610	150	13	237	144,409	144,409	146,318	146,318	147,977
Instr Salary - Bell	2610	150	21	237	106,464	106,464	110,822	110,822	115,174
Instr Salary - SB	2610	150	22	237	109,228	113,356	117,716	117,716	122,077
Instr Salary - HG	2610	150	26	237	281,920	281,920	285,738	223,941	236,189
Non-Instr Salary - DG	2610	160	11	237	28,935	29,401	28,935	-	-
Non-Instr Salary - RB	2610	160	12	237	28,934	29,401	28,934	-	-
Non-Instr Salary - Bell	2610	160	21	237	58,369	59,569	58,369	61,044	62,319
Non-Instr Salary - SB	2610	160	22	237	44,379	44,379	45,502	45,730	47,096
Non-Instr Salary - HG	2610	160	26	237	159,563	67,531	72,760	73,124	75,528
Equipment - WO	2610	200	13	237	700	700	-	-	-
Bookbinding - HG	2610	401	26	237	500	1,175	500	500	500
Memberships - HG	2610	412	26	237	500	493	500	500	500
Equipment Repair - Bell	2610	434	21	237	172	-	170	-	-
Supplies - DG	2610	450	11	237	700	628	600	600	600
Supplies - RB	2610	450	12	237	800	792	800	800	800
Supplies - WO	2610	450	13	237	1,200	1,246	1,200	1,200	1,000
Supplies - Bell	2610	450	21	237	1,525	2,339	1,065	1,065	953
Supplies - SB	2610	450	22	237	1,500	1,353	1,500	1,500	1,500
Supplies - HG	2610	450	26	237	12,000	12,186	12,000	12,000	12,000
Books - DG	2610	456	11	237	5,000	4,930	237	237	4,500
Books - RB	2610	456	12	237	4,000	3,996	4,000	4,000	4,000
Books - WO	2610	456	13	237	1,500	6,058	1,500	1,500	1,600
Books - Bell	2610	456	21	237	8,329	8,405	7,800	7,800	7,518
Books - SB	2610	456	22	237	7,000	6,979	7,000	7,000	7,000
Books - HG	2610	456	26	237	6,000	6,051	6,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes					2014-15		2015-16		2016-17	Approved vs.	Variance %
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Library/Av Aid Program - DG	2610	460	11	237	2,744	2,737	2,900	2,900	2,900		
Library/Av Aid Program - RB	2610	460	12	237	2,925	2,846	2,900	2,900	2,900		
Library/Av Aid Program - WO	2610	460	13	237	2,956	2,938	2,900	2,900	2,900		
Library/Av Aid Program - Bell	2610	460	21	237	4,144	4,078	4,100	4,100	4,100		
Library/Av Aid Program - SB	2610	460	22	237	4,031	3,900	4,100	4,100	4,100		
Library/Av Aid Program - HG	2610	460	26	237	8,069	8,360	8,100	8,100	8,100		
Library BOCES	2610	490	36	237	60,000	46,689	50,000	50,000	50,000		
<u>Audio Visual</u>											
Equipment - WO	2610	200	13	231	1,000	1,000	1,000	1,000	900		
Equipment - Bell	2610	200	21	231	1,063	1,063	603	603	-		
Equipment - SB	2610	200	22	231	1,000	1,000	1,000	1,000	1,000		
Equipment Repair - WO	2610	434	13	231	200	-	200	200	200		
Equipment Repair - Bell	2610	434	21	231	423	-	400	-	-		
Supplies - DG	2610	450	11	231	8,060	6,718	7,500	7,500	7,500		
Supplies - RB	2610	450	12	231	1,000	50	1,000	1,000	1,000		
Supplies - WO	2610	450	13	231	1,500	322	700	700	700		
Supplies - Bell	2610	450	21	231	2,956	1,615	2,496	2,496	3,217		
Supplies - SB	2610	450	22	231	4,000	4,000	4,500	4,500	4,500		
TOTAL	2610				\$ 1,306,320	\$ 1,207,699	\$ 1,229,360	\$ 1,112,391	\$ 1,152,201	\$ (77,159)	-6.28%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

Instructional Media: Under this category, all expenditures for operating the school libraries and maintaining audio-visual equipment and materials are recorded. Expenditures of the library include the purchase of library books, cataloging and the care and circulation of library books. Audio-visual expenditures include caring for, planning for and making available audio-visual aids which assist in the instructional areas.

The libraries of the Chappaqua Central School District provide students and faculty with a wide range of resources and services. Teachers can draw materials from any level to accommodate the wide range of student readiness in each classroom. Students are encouraged to use all available resources in both book and non-book materials.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes

Computer Assisted Instruction

			2014-15		2015-16		2016-17		Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	Proposed	
			Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %
Instructional Salary - Director	2630	150 39	175,260	175,213	179,939	179,939	183,332			
Non-Instructional Salary	2630	160 39	74,132	73,923	75,467	75,769	77,421			
Equipment	2630	200 39	199,762	155,090	200,000	200,000	238,000			
Contract Services	2630	400 39	990,050	1,017,452	1,132,600	1,132,600	1,116,199			
Travel/Conferences	2630	415 39	1,000	849	2,500	2,500	2,500			
Technology Training	2630	449 39	10,000	9,990	10,000	10,000	10,000			
Supplies	2630	450 39	62,000	121,858	73,000	73,000	73,000			
State Aided Computer Software	2630	460 39	93,186	101,039	96,300	96,300	106,920			
TOTAL	2630		\$ 1,605,390	\$ 1,655,414	\$ 1,769,806	\$ 1,770,108	\$ 1,807,372	\$ 37,566	2.12%	

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

The salaries of the Director and secretary of the technology department are reported here. This category also includes the cost of technical services and computer hardware/software purchases.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Attendance - Regular School

Non-Instr Salary - Attendance HG	2805	160	26	43,167	43,167	44,061	44,282	45,405		
TOTAL	2805			\$ 43,167	\$ 43,167	\$ 44,061	\$ 44,282	\$ 45,405	\$	1,344 3.05%

Guidance - Regular School

Instr Salaries - Bell	2810	150	21	396,857	350,955	357,189	357,189	369,505		
Instr Salaries - SB	2810	150	22	403,156	403,156	414,843	419,933	429,482		
Instr Salaries - HG	2810	150	26	1,061,730	1,060,505	1,094,305	1,094,305	1,126,331		
Non-Instr Salaries - Bell	2810	160	21	59,132	59,132	60,467	60,769	62,421		
Non-Instr Salaries - SB	2810	160	22	57,798	57,798	59,132	59,428	61,073		
Non-Instr Salaries - HG	2810	160	26	238,308	236,878	242,084	186,324	248,432		
Proctor - Miscellaneous	2810	189	26	1,300	3,469	1,300	1,300	1,300		
Proctor - PSAT	2810	189	26	4,000	5,017	4,000	4,000	4,000		
Proctor - SAT	2810	189	26	11,000	7,027	11,000	11,000	11,000		
Proctor - AP	2810	189	26	13,500	6,514	13,500	13,500	13,500		
Contractual - Naviance	2810	400	36	1,500	3,517	1,500	1,500	1,500		
Project Challenge	2810	400	26	6,500	5,920	6,500	6,500	5,000		
Peer Leadership	2810	400	26	12,000	11,225	12,000	12,000	12,000		
Contractual- Proctors	2810	401	26	-	9,227	-	-	-		
Postage	2810	410	26	500	-	500	500	500		
Memberships	2810	412	26	750	240	600	600	600		
Travel/Conferences	2810	415	26	4,500	2,737	4,000	4,000	4,000		
Reproduction Services	2810	448	26	4,500	5,000	4,000	4,000	4,000		
Technical Services	2810	449	26	500	-	500	500	500		
Supplies	2810	450	21	-	-	800	800	550		
Supplies	2810	450	22	-	-	800	800	500		
Supplies	2810	450	26	4,000	3,238	5,000	5,000	5,000		
BOCES Services	2810	490	26	10,000	10,000	10,000	10,000	10,000		
TOTAL	2810			\$ 2,291,531	\$ 2,241,554	\$ 2,304,020	\$ 2,253,948	\$ 2,371,194	\$	67,174 2.92%

EXPLANATORY NOTES: PUPIL SERVICES

Attendance: Includes the salary of a clerk who maintains the attendance records.

Guidance: The salaries of guidance counselors and secretaries as well as career counseling support are included in this category. The guidance program provides a variety of services to assist students. These services include counseling, testing and college/career placement.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Health Services/Diagnostic Screening</u>										
RN Salaries - DG	2815	160	11	123,440	123,338	126,602	85,633	135,000		
RN Salaries - RB	2815	160	12	56,847	56,847	60,096	60,096	63,068		
RN Salaries - WO	2815	160	13	69,748	55,823	57,885	57,885	60,847		
RN Salaries - Bell	2815	160	21	76,011	77,102	79,913	81,076	83,470		
RN Salaries - SB	2815	160	22	79,137	80,273	83,058	80,639	83,573		
RN Salaries - HG	2815	160	26	76,011	80,438	79,913	144,139	151,121		
Non-Instr Salary - DG Clerk	2815	161	11	14,344	13,963	14,720	14,793	15,247		
Non-Instr Salary - RB Clerk	2815	161	12	18,212	17,320	18,716	18,810	19,513		
Non-Instr Salary - WO Clerk	2815	161	13	13,967	13,946	14,344	14,415	14,868		
Non-Instr Salary - HG Clerk	2815	161	26	28,688	29,179	29,439	29,587	30,494		
Health Services - Other Districts	2815	400	36	75,000	50,209	77,500	70,000	77,500		
Travel/Conferences - WO	2815	415	13	160	-	400	160	150		
Physicians Fees	2815	420	36	70,000	70,000	70,000	75,000	75,000		
Equipment Repair - DG	2815	434	11	100	33	100	100	100		
Equipment Repair - SB	2815	434	22	150	-	150	150	-		
Supplies - DG	2815	450	11	900	769	900	900	900		
Supplies - RB	2815	450	12	1,500	1,499	1,500	1,500	1,500		
Supplies -WO	2815	450	13	1,500	1,407	1,500	1,500	1,350		
Supplies - Bell	2815	450	21	4,509	4,469	4,000	4,000	3,718		
Supplies - SB	2815	450	22	1,700	1,655	1,700	1,700	1,700		
Supplies - HG	2815	450	26	4,000	4,213	4,000	4,000	4,000		
TOTAL	2815			\$ 715,924	\$ 682,482	\$ 726,436	\$ 746,083	\$ 823,119	\$ 96,683	13.31%

EXPLANATORY NOTES: PUPIL SERVICES

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

				2014-15		2015-16		2016-17		Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed		
				Budget	Actual	Budget	Projection	Budget	Budget	Variance \$	Variance %
Budget Codes											
<u>Psychologist - District Wide</u>											
Instr Salaries	2820	150	36	\$ 987,114	\$ 1,009,555	\$ 1,036,957	\$ 974,883	\$ 1,004,041			
TOTAL	2820			\$ 987,114	\$ 1,009,555	\$ 1,036,957	\$ 974,883	\$ 1,004,041	\$	(32,916)	-3.17%
<u>Social Worker Service</u>											
Instr Salaries - Social Workers D/W	2825	150	36	204,010	203,034	210,650	210,650	216,962			
Student Assistance Counselor	2825	400	26	68,500	67,990	69,000	69,000	70,500			
TOTAL	2825			\$ 272,510	\$ 271,024	\$ 279,650	\$ 279,650	\$ 287,462	\$	7,812	2.79%

EXPLANATORY NOTES: PUPIL SERVICES

Social Workers: This budget includes district wide social workers who interact with individual students, groups of students, families, teachers and administrators dealing with concerns affecting student performance in all of the district's schools.

Student Assistance Counselor: The Student Assistance Program has been designed to provide intervention services, which include alcohol and drug abuse prevention/intervention program, to students in the high school.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes

Co-Curricular Activities

			2014-15		2015-16		2016-17		Approved vs.	
			Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$		Variance %
Chaperones - DG	2850	151 11	518	-	518	518	518			
Chaperones - RB	2850	151 12	518	-	518	518	518			
Chaperones - WO	2850	151 13	518	-	518	518	518			
Chaperones - Bell	2850	151 21	12,000	3,942	12,000	12,000	12,000			
Chaperones - SB	2850	151 22	12,420	5,183	12,420	12,420	12,420			
Chaperones - HG	2850	151 26	20,000	7,957	20,000	20,000	20,000			
Extra Duty Pay - Salaries	2850	152 36	294,975	300,280	294,975	294,975	294,975			
Performing Arts Assistants	2850	400 26	-	-	-	7,500	7,500			
Contractual - SB	2850	400 22	13,000	8,610	13,000	13,000	9,000			
PAC Tech Services	2850	400 36	20,000	15,757	20,000	20,000	20,000			
Student Activities - HG	2850	408 26	15,000	15,000	15,000	15,000	15,000			
TOTAL	2850		\$ 388,949	\$ 356,729	\$ 388,949	\$ 396,449	\$ 392,449	\$ 3,500	0.90%	

EXPLANATORY NOTES: PUPIL ACTIVITIES

Co-Curricular Activities: The salaries, supplies and expenses for the Co-Curricular Activity Program are listed. These activities are offered in such a manner that they are allied to, but not an integral part of, the instructional program. The activities include Yearbook, Student Council, Music Clubs, Theater Club and Literary Clubs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Interscholastic Athletic

Instructional Salary - Director	2855	150	40		149,972	149,930	149,930	152,929	155,988		
Coaching Salaries	2855	152	40		645,000	622,021	645,000	645,000	660,000		
Athletic Trainer	2855	153	40		-	2,180	-	45,818	49,100		
Chaperones	2855	154	40		23,000	51,032	23,000	23,000	23,000		
Fitness Center Supervisor	2855	155	40		11,500	2,838	11,500	11,500	-		
Athletic Coordinator	2855	156	40		12,631	8,720	12,631	45,818	12,631		
Non-Instr Salary	2855	160	40		64,529	64,529	64,529	66,004	67,279		
Salary Other	2855	161	40		500	-	500	500	500		
Equipment	2855	200	40		4,000	3,256	35,000	35,000	35,000		
Contractual	2855	400	40		600	-	600	600	600		
Gift Code	2855	400	40	255	-	14,627	-	-	-		
Ice Hockey Program	2855	400	40	H	7,000	7,000	7,000	7,000	7,500		
Athletic Trainer	2855	400	40	T	34,000	35,270	65,000	-	-		
Strength and Conditioning Supervisor	2855	400	40	S	-	-	-	-	15,000		
Athletic Services	2855	401	40		14,585	13,687	15,000	15,000	17,000		
Event Security	2855	402	40		5,000	4,140	5,000	5,000	5,500		
Memberships/Dues	2855	412	40		3,550	1,855	4,000	4,000	4,500		
Travel/Conferences	2855	415	40		3,000	2,132	3,000	3,000	3,000		
Facility Rental	2855	432	40		25,000	21,931	27,250	27,250	30,000		
Laundry/Reconditioning	2855	433	40		20,000	21,125	22,000	22,000	24,000		
Equipment Repair	2855	434	40		30,500	4,719	30,500	30,500	30,500		
Awards	2855	445	40		1,000	964	1,000	1,000	1,200		
Tournament Entry Fees & Dues	2855	446	40		8,500	10,357	9,000	9,000	9,500		
Printing	2855	448	40		500	395	500	500	500		
Supplies	2855	450	40		48,000	109,461	65,000	65,000	65,000		
BOCES	2855	490	40		98,940	94,575	99,500	99,500	109,500		
TOTAL	2855				\$ 1,211,307	\$ 1,246,743	\$ 1,296,440	\$ 1,314,919	\$ 1,326,798	\$ 30,358	2.34%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Interscholastic Athletics: The salaries of the Director, athletic trainer, athletic coordinator, fitness center supervisors, office support, chaperones and the contractual stipends of coaches at the high school and middle schools who conduct the Interscholastic Athletic Program are recorded here.

Equipment, Supplies and Other Expenses: All equipment (purchased or leased) and supplies used in the Interscholastic Athletic Program, as well as the costs of repairs and reconditioning, laundry services, technical services for referees, etc. are recorded here.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

			2014-15		2015-16		2016-17		Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	Proposed	
			Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %	
	Budget Codes									
<u>Pupil Transportation</u>										
Salaries	5510	160 36	71,924	73,242	74,472	76,421	77,590			
Salaries	5510	160 26	-	-	10,000	10,000	10,000			
Contractual	5510	400 36	30,000	33,600	30,000	33,600	33,600			
Gas & Supplies	5510	450 36	600,000	282,853	500,000	450,000	400,000			
Field Trips - DG	5540	402 11	1,800	1,320	1,800	1,800	1,800			
Field Trips - RB	5540	402 12	1,800	378	1,800	1,800	1,800			
Field Trips - WO	5540	402 13	1,800	1,620	1,800	1,800	1,800			
Field Trips - Bell	5540	402 21	2,500	605	2,500	2,500	2,500			
Field Trips - SB	5540	402 22	2,500	110	2,500	2,500	2,500			
Field Trips - HG	5540	402 26	7,000	7,900	7,000	7,000	7,000			
Special Education	5540	402 35	1,157,336	1,305,651	1,180,483	1,213,958	1,400,400			
Van Monitors	5540	402 35 MON	568,032	495,332	506,969	560,000	574,600			
General Education (Public & Private)	5540	402 36	3,968,078	4,173,504	4,047,440	4,047,440	3,942,000			
Athletic Trips	5540	402 40	136,000	162,696	154,000	160,000	160,000			
	TOTAL	5540	\$ 6,548,770	\$ 6,538,811	\$ 6,520,764	\$ 6,568,819	\$ 6,615,590	\$ 94,826	1.45%	

EXPLANATORY NOTES: TRANSPORTATION

The Chappaqua Central School District provides transportation for students in kindergarten through 8th grade who live more than .5 mile from their school and for students in grades 9 through 12 who live more than one mile from their school.

The state mandates that transportation services provided for public school students be offered equally to all private and parochial students who live less than 15 miles from the school they attend and who have applied for out-of-district transportation by the state mandated April 1st deadline.

Transportation is provided for out-of-district placed special education students and students attending BOCES occupational education programs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

Budget Codes

2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

OTHER SERVICES

Community Services

Non-Instructional Salary - Census	8070	160	41	19,864	20,725	20,792	21,914	21,914		
TOTAL	8070			\$ 19,864	\$ 20,725	\$ 20,792	\$ 21,914	\$ 21,914	\$ 1,122	5.40%

EXPLANATORY NOTES: COMMUNITY SERVICES

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs.	
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

UNDISTRIBUTED

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36		1,825,500	1,686,787	1,706,450	1,706,450	1,526,000		
Teachers Retirement - NYS TRS	9020	800	36		9,013,000	8,738,980	7,165,000	7,165,000	6,381,000		
FICA	9030	800	36		4,306,750	4,132,204	4,590,250	4,590,250	4,633,400		
Workers Compensation	9040	800	36		325,500	338,151	330,000	330,000	335,000		
Life Insurance	9045	800	36		15,200	21,998	22,400	22,400	25,535		
Unemployment	9050	800	36		125,000	33,450	125,000	125,000	125,000		
Administrators LTD	9055	800	36		19,300	17,443	19,300	19,300	20,050		
Health Insurance Buy-Out CCT	9060	150	36	1	44,000	41,249	44,000	44,000	38,500		
Health Insurance Buy-Out COSA	9060	160	36		55,000	49,271	55,000	55,000	38,500		
Health Insurance	9060	800	36		10,790,000	10,210,536	10,987,000	10,857,000	11,356,000		
Medicare Reimbursement	9060	800	36	M	510,353	546,355	575,000	575,000	611,000		
Dental/Custodians	9060	802	36		79,200	76,228	79,200	79,200	80,840		
Joint Benefit Fund - Teachers/Administrators	9070	800	36		681,000	648,741	681,000	681,000	649,640		
Joint Benefit Fund - COSA	9070	801	36		140,000	134,588	140,000	140,000	138,570		
Employee Assistance Program (EAP)	9089	490	36		15,050	13,224	15,050	15,050	17,000		
Vision/Custodians	9089	802	36		15,700	15,038	15,700	15,700	15,200		
Compensated Absences	9089	880	36		-	170,738	-	-	-		
TOTAL	9099				\$ 27,960,553	\$ 26,874,980	\$ 26,550,350	\$ 26,420,350	\$ 25,991,235	\$ (559,115)	-2.11%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

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

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

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

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

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

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

In addition, the district pays a premium for retirees.

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET INFORMATION**

2014-15		2015-16		2016-17	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

Debt Service

Bonds - Principal	9711	600	36	2,420,000	2,420,000	2,545,000	2,545,000	2,645,000		
Bonds - Interest	9711	700	36	1,500,056	1,500,056	1,379,056	1,379,056	1,277,256		
Bonds - Interest - BOCES Capital Project	9713	700	36	32,058	-	-	-	-		
TAN - Interest	9760	700	36	100,000	54,008	100,000	26,400	75,000		
Lease/Purchase Telephone - Principal & Interest	9785	600	34	127,183	126,969	126,969	126,969	126,969		
Lease/Purchase Technology - Principal & Interest	9785	600	39	266,008	274,089	301,784	300,305	349,448		
Lease/Purchase EPC - Principal & Interest	9789	600	36	944,059	944,059	944,059	944,059	944,059		
TOTAL	9799			\$ 5,389,364	\$ 5,319,182	\$ 5,396,869	\$ 5,321,789	\$ 5,417,732	\$ 20,863	0.39%

Interfund Transfers

Transfer to Special Aid	9901	950	35							
- Summer School Program				175,000	169,593	175,000	175,000	175,000		
Transfer to Capital Projects	9950	900	34							
- Identified Project				250,000	250,000	575,000	575,000	575,000		
TOTAL	9999			\$ 425,000	\$ 419,593	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	0.00%

GRAND TOTAL

\$ 116,841,644	\$ 117,863,680	\$ 117,901,688	\$ 116,638,833	\$ 118,225,288	\$ 323,600	0.27%
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EXPLANATORY NOTES:

DEBT SERVICE

Debt Service: This portion of the budget includes funds for the payment of principal and interest on the district's outstanding bond issues.

Lease/Purchase Technology Hardware: This category includes hardware leases for the district.

Lease/Purchase Agreement EPC: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for the second phase of the energy performance contract.

INTERFUND TRANSFERS

Special Aid Fund

The General Fund must bear 20% of the cost of the Summer School program for students with disabilities (Section 4408).

Capital Projects Fund

Identified Projects:

2014-15 - Horace Greeley HS Upper Gym Roof

2015-16 - Horace Greeley HS Upper Main Gym Roof, Resurface Tennis Courts, and Bell ADA Compliance & Security Upgrades

2016-17 - Horace Greeley HS Carpet and ACT Removal, Bell Roof Section Replacement, and Backflow Preventer Install at DG, RB, WO, Bell & HG

**DEBT SERVICE SCHEDULE
2016-17 THRU 2029-30**

School Year	Bond			Lease/Purchase - EPC		
	Principal	Interest	Total	Principal	Interest	Total
2016-17	2,645,000	1,277,256	3,922,256	716,529	227,530	944,059
2017-18	2,785,000	1,145,006	3,930,006	734,261	209,798	944,059
2018-19	2,730,000	1,033,606	3,763,606	752,441	191,618	944,059
2019-20	2,830,000	924,406	3,754,406	771,082	172,977	944,059
2020-21	2,965,000	782,906	3,747,906	790,195	153,864	944,059
2021-22	3,075,000	664,306	3,739,306	809,794	134,265	944,059
2022-23	3,215,000	510,556	3,725,556	829,889	114,170	944,059
2023-24	1,635,000	398,031	2,033,031	850,495	93,564	944,059
2024-25	1,685,000	348,981	2,033,981	871,625	72,434	944,059
2025-26	1,740,000	296,325	2,036,325	893,291	50,768	944,059
2026-27	1,805,000	226,725	2,031,725	915,509	28,550	944,059
2027-28	1,870,000	163,550	2,033,550	466,262	5,768	472,030
2028-29	1,930,000	107,450	2,037,450			
2029-30	1,995,000	39,900	2,034,900			
	<u>\$32,905,000</u>	<u>\$ 7,919,006</u>	<u>\$ 40,824,006</u>	<u>\$ 9,401,373</u>	<u>\$ 1,455,306</u>	<u>\$ 10,856,679</u>

- [1] On November 10, 2010, district refinanced and consolidated its existing serial bonds into one in the amount of \$43,070,000 at an interest rate 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 in the amount of \$6,010,000 with an interest rate of 2.84% for 16 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.
- [3] On September 25, 2012, District entered into a lease purchase agreement for its energy performance contract Phase II in the amount of \$5,752,450 with an interest rate of 2.0934% for 15 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2016-2017 BUDGET**

	Approved 2015-16	Proposed 2016-17	Approved vs. Proposed
REVENUES			
Real Property Taxes	2,960,124	2,981,457	
From Fund Balance/Reserves	-	24,078	
Operating Income	50,600	46,600	
State Local Library Aid	4,000	5,000	
Investment Income	6,000	8,000	
TOTAL	<u><u>\$ 3,020,724</u></u>	<u><u>\$ 3,065,135</u></u>	1.47%
EXPENDITURES			
Staff			
Salaries	1,656,614	1,689,722	
Benefits			
Disability Insurance	520	707	
Health Insurance	352,748	369,319	
MTA Tax	3,077	3,077	
NYS Retirement	275,616	266,936	
Social Security	115,766	118,204	
Workers' Compensation	11,859	11,859	
	<u>\$ 2,416,200</u>	<u>\$ 2,459,824</u>	1.8%
Library Materials			
Books	103,000	77,000	
Electronic Materials	32,177	52,000	
Periodicals	15,225	15,225	
Recordings	48,245	45,501	
Software	500	500	
	<u>\$ 199,147</u>	<u>\$ 190,226</u>	-4.5%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
 PROPOSED 2016-2017 BUDGET**

	Approved 2015-16	Proposed 2016-17	Approved vs. Proposed
Operating Expenses			
Building Maintenance & Repair	38,800	38,800	
Building Service Contracts	29,941	32,259	
Custodial Supplies	8,000	8,000	
Director's Contingency	500	500	
Electricity	45,000	40,000	
Equipment Maintenance	13,531	14,979	
Fuel	20,000	20,000	
Grounds Maintenance	18,360	18,360	
Insurance	32,665	32,665	
Office & Library Supplies	18,000	18,000	
Postage	6,674	5,674	
Printing	7,816	7,816	
Professional Fees	26,593	34,552	
Programs	19,865	19,865	
Property Taxes	8,000	8,000	
Telephone	8,374	8,374	
Travel & Miscellaneous	1,620	1,580	
Water	2,000	2,000	
Westlynx	99,638	103,661	
	<u>\$ 405,377</u>	<u>\$ 415,085</u>	2.4%
Interfund Transfer	-	-	
TOTAL	<u><u>\$ 3,020,724</u></u>	<u><u>\$ 3,065,135</u></u>	1.47%

**TAX ANALYSIS 2016-2017
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**

PUBLIC LIBRARY BUDGET	\$	<u>3,065,135</u>
Less: Revenues from Sources Other Than Local Property Taxes	\$	<u>59,600</u>
Appropriation of Fund Balance/Reserves	\$	<u>24,078</u>
	Tax Levy	<u><u>2,981,457</u></u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$	<u>912,226,106</u>
		<u>\$ 6,793,454</u>
EQUALIZATION RATE		<u>19.34%</u>
		<u>1.48%</u>
FULL TAXABLE VALUATION	\$	<u>4,716,784,416</u>
		<u>\$ 459,017,162</u>
PORTION OF TAX LEVY		<u>91.1%</u>
		<u>8.9%</u>
TAX LEVY	\$	<u>2,717,046</u>
		<u>\$ 264,411</u>
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2016-2017 Budget	\$	<u>2.98</u>
		<u>\$ 38.92</u>
Compared to Public Library Actual 2015-2016	\$	2.95
\$ Increase per \$1000	\$	0.03
% Increase (Estimated)		0.86%
		2.66%

PROFESSIONAL STAFFING SUMMARY

	2015-16 ESTIMATED STAFFING	2016-17 ESTIMATED STAFFING	2016-17 OVER (UNDER)
Central Administration	6.0	6.0	
Principals/ Assistant Principals	14.0	14.0	
Staff Developers	2.0	2.0	
Elementary Classroom Teachers - Grades K-4	65.0	65.0	
Classroom Teachers - Grades 5-12	135.25	133.50	(1.75)
LIFE School Program	3.5	3.0	(0.5)
Art	13.6	13.6	
Business/Driver Education	1.0	1.0	
ESL	3.2	3.2	
Gifted & Talented Program	1.0	1.0	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	2.0	2.0	
Industrial Arts-Technology	2.0	2.0	
Instructional Media-Technology/Director	2.8	2.8	
Librarians	7.0	7.0	
Music	12.0	12.0	
Physical Education/Interscholastic Director	17.5	17.5	
Psychologists	8.0	8.0	
Social Workers	1.8	1.8	
Special Education	52.5	52.0	(0.5)
Speech	7.0	7.0	
Theater-Communications	1.0	1.0	
Other	1.0	1.0	
TOTAL	376.35	373.60	(2.75)

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2015-16	2016-17
Elementary Schools	1,305	1,300
Middle Schools	1,248	1,196
High School	1,312	1,325
Out Placements	39	39
	3,904	3,860

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/ \$1,000	%	
02-03	4083	66,052,700	3,748,700	6.02	62.79	3.99	6.8	
03-04	4122	74,589,500	8,536,800	12.92	68.76	5.97	9.5	
04-05	4194	82,512,000	7,922,500	10.62	75.31	6.55	9.6	
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	7.2	
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.5	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.6	
09-10	4183	107,347,134	0	0	93.30	0	0	
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49	
11-12	4121	111,448,488	2,057,140	1.88	98.06	2.44	2.11	
12-13	4022	112,202,888	754,400	0.68	100.35	2.29	2.34	
13-14	4010	114,828,088	2,625,200	2.34	102.68	2.33	2.32	
14-15	3971	116,856,988	2,028,900	1.77	104.29	1.61	1.57	
15-16	3904	117,901,688	1,044,700	0.89	105.72	1.43	1.37	
16-17	3860	118,225,288	323,600	0.27	105.92	0.20	0.19	(Estimated)

CHANGES IN GRADE ENROLLMENT

2007-2017

Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Projected 2016-17
K	281	325	274	292	260	260	240	276	217	229	252
1	335	293	329	281	293	270	275	253	285	222	236
2	323	337	301	334	293	294	263	276	265	293	229
3	322	326	340	305	337	298	285	282	280	272	304
4	345	321	326	342	312	341	301	293	289	289	279
ELEMENTARY	1606	1602	1570	1554	1495	1463	1364	1380	1336	1305	1300
5	307	355	325	330	347	311	337	304	295	292	290
6	322	308	361	328	338	355	306	342	306	300	295
7	315	320	312	359	326	339	353	309	344	308	302
8	314	322	312	312	357	329	329	353	302	348	309
MIDDLE	1258	1305	1310	1329	1368	1334	1325	1308	1247	1248	1196
9	340	313	324	311	310	353	333	322	351	303	352
10	376	337	306	321	310	306	348	330	324	353	302
11	317	377	334	296	319	308	302	341	333	321	351
12	316	320	368	335	298	319	310	298	344	335	320
HIGH SCHOOL	1349	1347	1332	1263	1237	1286	1293	1291	1352	1312	1325
IN DISTRICT	4213	4254	4212	4146	4100	4083	3982	3979	3935	3865	3821
OUT OF DISTRICT PLACEMENT	26	31	40	37	34	38	40	31	36	39	39
TOTAL	4239	4285	4252	4183	4134	4121	4022	4010	3971	3904	3860

CHANGES IN SCHOOL GROUP ENROLLMENT

2007-2017

School Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-4	Total	5-8	9-12	Total		
2006-07	281	1325	1606	1258	1349	2607	4213	(18)
2007-08	325	1277	1602	1305	1347	2652	4254	41
2008-09	274	1296	1570	1310	1332	2642	4212	(42)
2009-10	292	1262	1554	1329	1263	2592	4146	(66)
2010-11	260	1235	1495	1368	1237	2605	4100	(46)
2011-12	260	1203	1463	1334	1286	2620	4083	(17)
2012-13	240	1124	1364	1325	1293	2618	3982	(101)
2013-14	276	1104	1380	1308	1291	2599	3979	(3)
2014-15	217	1119	1336	1247	1352	2599	3935	(44)
2015-16	229	1076	1305	1248	1312	2560	3865	(70)
2016-17 (Projected)	252	1048	1300	1196	1325	2521	3821	(44)

INFORMATIONAL MEETING ON BUDGET

Wednesday, May 4, 2016

Horace Greeley High School 7:30 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 17, 2016

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 on May 17, 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 12, 2016 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2016-2017 school district and library budgets, may be obtained from the District Clerk. State Education Law prohibits absentee registration.

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

2016 - 2017 SCHOOL CALENDAR

S M T W T F S

September

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

October

							1	10/3-4 Rosh Hashanah			
2	3	4	5	6	7	8		10/10 Columbus Day			
9	10	11	12	13	14	15		10/11 Superintendent Conference Day			
16	17	18	19	20	21	22		10/12 Yom Kippur			
23	24	25	26	27	28	29		16 Student Days, 1 Supt Conf Day			
30	31										

November

		1	2	3	4	5		11/8 Supt Conf Day/Election Day			
6	7	8	9	10	11	12		11/4, 18 Early Dismissal Elem Only			
13	14	15	16	17	18	19		11/11 Veterans Day Observance			
20	21	22	23	24	25	26		11/23 Early Dismissal All			
27	28	29	30					11/24-25 Thanksgiving Recess			
								18 Student Days, 1 Supt Conf Day			

December

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

January

1	2	3	4	5	6	7		1/2 Holiday Recess			
8	9	10	11	12	13	14		1/16 Martin Luther King Day			
15	16	17	18	19	20	21		20 Student Days			
22	23	24	25	26	27	28					
29	30	31									

S M T W T F S

February

		1	2	3	4			2/3 Early Dismissal, Staff Development			
5	6	7	8	9	10	11		2/20 Presidents Day			
12	13	14	15	16	17	18		2/20-24 Winter Recess			
19	20	21	22	23	24	25		15 Student Days			
26	27	28									

March

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

April

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

May

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

June

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

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

<http://data.nysed.gov/profile.php?instid=800000035177>

CHAPPAQUA CSD - Fiscal Accountability Summary

NYSED Data Access Site

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

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2013-14 school year.

2013-14 SCHOOL YEAR		
This School District	General Education	Special Education
Instructional Expenditures	\$67,241,248	\$19,494,067
Pupils	3977	414
Expenditures Per Pupil	\$16,908	\$47,087
Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	\$5,322,726,462	\$1,959,709,296
Pupils	381,125	50,836
Expenditures Per Pupil	\$13,966	\$38,550
All School Districts	General Education	Special Education
Instructional Expenditures	\$31,235,849,883	\$13,185,189,540
Pupils	2,666,775	418,555
Expenditures Per Pupil	\$11,739	\$31,502
2013-14 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL		
This School District	Similar District Group	NY State
\$29,097	\$25,356	\$21,812

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

Tax Exemption Impact Report

Assessment Year: 2015	Municipality: New Castle
County: Westchester	Total Assessed Value: 960,883,585
SWIS Code: 553600	Uniform Percentage: 19.34
School Value Report (553604)	
Equalized Total Assessed Value = 4,968,374,276	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	44	61,132,885	1.23
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,900,206	0.04
13100	CTY OWNED	RPTL 406(1)	3	310,754	0.01
13500	TWN WITHIN	RPTL 406(1)	170	10,858,117	0.22
13800	SCHOOL DIS	RPTL (408)	20	89,987,590	1.81
13870	SPEC DIST	RPTL 410	4	4,270,423	0.09
13880	FIRE DIST	Trans L 64	1	5,000,000	0.10
14110	US PROP	State L 54	1	3,877,973	0.08
21600	RELIG CORP	RPTL 462	1	1,127,714	0.02
25110	CONST PROT	RPTL 420-a	12	30,426,292	0.61
25230	NPC M/M IM	RPTL 420-a	3	3,522,750	0.07
25300	NON-PROFIT	RPTL 420-b	22	18,605,480	0.37
27350	CEMETARIES	RPTL 446	2	1,054,291	0.02
41120	ALT VET	RPTL 458-a	96	1,152,099	0.02
41130	WAR VET	RPTL 458-a	84	1,680,000	0.03
41140	DIS VET	RPTL 458-a	15	539,912	0.01
41640	VOL FIRE	RPTL 466-c, d, f	39	2,523,712	0.05
41670	VOL AMBULANCE	RPTL 466-b	10	999,715	0.02
41730	AGRIC	Ag-Mkts L 306	3	4,264,534	0.09
41800	SENIOR-ALL	RPTL 467	42	7,547,750	0.15
47460	FOREST LAN	RPTL 480-a	2	807,652	0.02
	Total Exemptions (No System EX's)		576	251,589,849	5.06
	Total Exemptions (with System EX's)		576	251,589,849	5.06

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: 2015

Municipality: Mt. Pleasant

County: Westchester

Total Assessed Value: 7,377,318

SWIS Code: 5534

School Value Report (553604)

Uniform Percentage: 1.48

Equalized Total Assessed Value = 498,467,432

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	40,743	0.01
13500	TWN WITHIN	RPTL 406(1)	8	568,310	0.11
13650	VILLAG OWN	RPTL 406(1)	1	91,216	0.02
25130	CHARITIES	RPTL 420-a	1	280,405	0.06
25230	N/P IMPROV	RPTL 420-a	4	37,077,702	7.44
41120	WAR VET	RPTL 458-a	10	120,270	0.02
41130	COMBAT VET	RPTL 458-a	1	20,000	-
41140	DISABL VET	RPTL 458-a	1	40,000	0.01
41400	CLERGY	RPTL 458-a	1	101,351	0.02
41640	VOL FIREFIGHTER/ AMB	RPTL 466-c, d, f	1	180,405	0.04
41800	AGED-ALL	RPTL 467	1	142,702	0.03
47460	FOREST LND	RPTL 480-a	1	665,540	0.13
			34	39,328,644	7.89
	Total Exemptions (No System EX's)				
50000	WHOLLY EXEMPT		2	121,621	0.02
	Total Exemptions (with System EX's)		36	39,450,265	7.91

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

Superintendent Salary Disclosure 2016-17

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

Superintendent

\$ 271,054	Annual Salary
53,858	Annualized Cost of Benefits
6,000	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 31,758	▪ Mandatory TRS Contribution @ 11.72% of annual salary
9,313	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance/Physical
1,500	▪ Life Insurance Policy
7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
3,930	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2016-17**

Assistant Superintendent for Curriculum and Instruction

\$ 215,684	Annual Salary
\$ 55,549	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 25,278	▪ Mandatory TRS Contribution @ 11.72% of annual salary
\$ 19,797	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 3,127	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

\$ 205,428	Annual Salary
\$ 37,323	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 24,076	▪ Mandatory TRS Contribution @ 11.72% of annual salary
\$ 2,921	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 2,979	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 234,276	Annual Salary
\$ 47,702	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 27,457	▪ Mandatory TRS Contribution @ 11.72% of annual salary
\$ 9,501	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 3,397	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2016-2017**

\$ 206,563	High School Principal
\$ 175,260	High School Assistant Principal
\$ 162,180	High School Assistant Principal
\$ 157,998	High School Assistant Principal
\$ 210,240	Middle School Principal
\$ 184,110	Middle School Principal
\$ 171,090	Middle School Assistant Principal
\$ 156,768	Middle School Assistant Principal
\$ 190,698	Elementary School Principal
\$ 188,149	Elementary School Principal
\$ 179,642	Elementary School Principal
\$ 167,285	Elementary School Assistant Principal
\$ 153,357	Elementary School Assistant Principal
\$ 147,080	Elementary School Assistant Principal
\$ 213,794	Director of Special Education and Related Services
\$ 183,332	Director of Technology
\$ 175,848	Director of K-12 Literacy Districtwide
\$ 161,873	Director of School Facilities
\$ 155,988	Director of Physical Education and Athletics
\$ 167,195	CSE/CPSE Chairperson
\$ 155,176	CSE/CPSE Chairperson

Chappaqua Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016- 17 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$117,901,688	\$118,225,288	\$118,225,288
Increase/Decrease for the 2016-17 School Year		\$323,600	\$323,600
Percentage Increase/Decrease in Proposed Budget		0.27 %	0.27%
Change in the Consumer Price Index		.12 %	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$105,968,116	\$105,968,116	
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)	\$105,968,116	\$105,968,116	\$105,968,116
F. Permissible Exclusions to the School Tax Levy Limit	\$3,637,484	\$3,751,146	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$103,558,618	\$103,028,016	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$102,330,632	\$102,216,970	
I. Difference: (G – H); (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$1,227,986	\$811,046	
Administrative Component	\$9,844,331	\$10,030,075	\$10,030,075
Program Component	\$88,717,776	\$88,539,729	\$88,539,729
Capital Component	\$19,339,581	\$19,655,484	\$19,655,484

* Provide a statement of assumptions made in projecting a contingency budget for the 2016-17 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require zero in reductions from the proposed 2016-17 budget, and therefore, no assumptions are required.

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

Description	Amount
n/a	n/a

	Under the Budget Proposed for the 2016-17 School Year
Estimated Basic STAR Exemption Savings ¹	\$1,764

The annual budget vote for the fiscal year 2016-2017 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 17, 2016 between the hours of 7:00am and 9:00pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

GLOSSARY

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

Accounting System

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

Appropriation

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

Assessed Valuation

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

Board of Education

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

Bond

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

Bonds Issued

Bonds sold.

Bonds Payable

The face value of bonds issued and unpaid.

Budget

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

Budget Calendar

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

Budgetary Control

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

Buildings

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

Cash Management

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

Chart of Accounts

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

Classification, Object:

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

Coding

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

Contracted Services

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

Debt

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

Debt Limit

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

Debt Service

Expenditures for repayment of bonds, notes and other debt.

Employee Benefits

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

Encumbrance

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

Equipment

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

Expenditure

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

Fiscal Year

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

FTE (Full Time Equivalence Employee)

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

Fund

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

Fund Balance

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

General Fund

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

General Obligation Bonds

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

Generally Accepted Accounting Principles (GAAP)

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

Goal

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

Instruction

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

Inter-Fund Transfers

Amounts transferred from one fund to another fund.

Levy

(Verb) To impose taxes or special assessments.

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

Long-Term Debt

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

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

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

Materials and Supplies

Expendable materials and operating supplies necessary to conduct departmental operations.

Property Tax

Tax levied on the assessed value of real property.

Pupil Transportation Services

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

Reserve of Encumbrances

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

School Plant

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

School, Summer

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

Special Education

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

Surplus Appropriation

Money appropriated from previous year's fund balance.